



SEMINOLE COUNTY



# **BIENNIAL BUDGET WORKSESSION**

**Budget Proposal for Fiscal Years 07/08 and 08/09**



# SEMINOLE COUNTY GOVERNMENT

## TABLE OF CONTENTS

### **DISTINGUISHED BUDGET PRESENTATION AWARD**

### **SEMINOLE COUNTY ORGANIZATIONAL CHART**

### **BUDGET MESSAGE**

### **COUNTYWIDE SUMMARY**

- Budget Summary
- Funding By Major Sources
- Uses By Function
- Revenues By Type
- Appropriations By Function
- Appropriations By Element

### **COUNTYWIDE**

- Revenue Summary
- Uses By Function
- Internal Service Charges Summary
- Summary of Reserves

### **GENERAL FUND SUMMARY**

- Funding By Major Sources
- Uses By Function
- Revenues By Type
- Appropriations By Element
- Revenue Summary
- Departmental Expenditure Category Summary

### **BUDGET BY FUND**

- Budget Comparison By Fund

### **REVENUE**

- Countywide Millage
- Five Year Gross Taxable Value Comparison
- Residential Home Property Tax Calculation
- History of Major Revenue Sources
- Countywide Revenue Detail By Fund

### **STAFFING**

- Countywide Position Summary
- Proposed New Positions By Department
- Approved New Positions By Department
- New Structure

### **CAPITAL EQUIPMENT**

- Newly Requested Capital Equipment By Department
- Newly Requested Capital Equipment By Fund

Originally Approved Capital Equipment By Department  
Originally Approved Capital Equipment By Fund

## **CAPITAL OUTLAY**

Capital Improvement Projects By Department  
Capital Improvement Projects By Fund

## **DEBT MANAGEMENT**

Summary of Bonded Debt Outstanding  
Chart of Total County Outstanding Debt  
Summary of Outstanding Debt  
Debt Overview  
Assigned Underlying Ratings  
County Comparison of Debt Per Capita

## **ADMINISTRATION**

**ADMINISTRATIVE SERVICES**

**CENTRAL ACCOUNTS**

**COMMUNITY INFORMATION**

**COMMUNITY SERVICES**

**CONSTITUTIONAL OFFICERS**

**COURT SUPPORT**

**ECONOMIC DEVELOPMENT**

**ENVIRONMENTAL SERVICES**

**FISCAL SERVICES**

**HUMAN RESOURCES**

**BUSINESS INNOVATION & TECHNOLOGY SERVICES**

**LEISURE SERVICES**

**LIBRARY SERVICES**

**PLANNING & DEVELOPMENT**

**PUBLIC SAFETY**

**PUBLIC WORKS**

## **GLOSSARY**



July 12, 2007

To the Honorable Board of County Commissioners of Seminole County:

Under State Statute and County Charter as County Manager and Budget Officer, I present to you the Tentative Biennial Budget (the "Budget") for Fiscal Years 2007/08 (FY08) and 2008/09 (FY09). The Budget reflects a base budget prepared on the assumption of providing current service levels, inclusive of the revenue impacts associated with the 2007 State Legislative Property Tax Reform ("Tax Reform"). The Budget is balanced as required by State law, and is intended to be a working document to serve as a starting point for public review and refinement by the Board through the remainder of the budget process.

Seminole County is in its fourth cycle of utilizing the biennial budget process. Under this process, the Board simultaneously develops detailed budgets for two separate years. The intent of this process is to focus implementation of major policy decisions in the first year, demonstrating they are sustainable throughout the second year. The process continues to provide an innovative means of communicating important and consistent policy direction, while allowing critical issues to be addressed as necessary in the second year.

To compliment the biennial budget process, the Five-Year Fund Forecast has been prepared as a tool placing further emphasis on strategic formalization of our long range plans. The Forecast provides an opportunity to plan future financial stability, supporting and maintaining existing service levels.

The Budget for FY08 is \$719.0 million; FY09 is \$775.0 million.

- The FY08 budget reflects a \$25.8 million decrease from the FY07 adopted budget (excluding carry forward funding for comparative purposes). The reduction is the result of a decrease in capital outlay appropriations as well as a decrease in reserve balances caused by the appropriation of capital outlay in previous years.

- The County's base budget, defined as estimated annual incoming revenue for FY08, is \$471.0 million, flat when compared with FY07 (excluding carry forward grant funding for comparative purposes).
- The proposed level of expenditure appropriation (total budget excluding reserves and inter-fund transfers) is \$544.1 million and \$600.2 million, for FY08 and FY09 respectively.

## **Tax Reform**

The impact of Tax Reform to Seminole County Government is a loss of ad valorem revenue estimated at \$70 million over the next two fiscal years and \$236 million over the next five years. Ad valorem revenue is a major source used to fund *essential public services* such as public safety, public welfare and transportation; as well as *quality of life services* such as libraries, natural lands, parks, trails and community service programs.

The fiscal conservatism of the Board combined with economic development investment efforts, afforded tax relief to its property owners through the reduction of the County's millage rate six times from 1991 through 1999. Strong local economic conditions followed, enabling the Board to enhance service delivery for its residents while holding constant its low countywide ad valorem millage rate of 4.9989 mills for the past eight years.

Tax Reform brings forth significant change, modifying local government home-rule authority to decide on a millage rate levy to fund community needs and desires. The law establishes a maximum millage rate formula, leaving local governing boards to determine what service delivery will be provided within the revenue generated. The formula applies a mechanical approach that does not reward Seminole County for its already low millage rate, its historical conservatism or its favorable fiscal performance.

Tax Reform consists of two significant components:

1. **House Bill 1B (HB 1B)** - Statutorily rolls back millage rates levied by local governments effective for the 2007 tax roll (FY08) and caps future rates at a growth rate equal to the State of Florida per capita personal income growth.
2. **Senate Joint Resolution 4B (SJR 4B)** - Proposes constitutional amendment, if approved by the voters on January 29, 2008, will be effective for the 2008 tax roll (FY09) and would:

- a. provide a homestead exemption based on a percentage of *just value* equaling 75% of the first \$200,000 and 15% of the next \$300,000; and provides for legislative authority to increase the \$500,000 cap by 2/3<sup>rd</sup> vote
- b. provide an irrevocable option to current homesteaded property owners replacing the current homestead exemption of \$25,000 and the capped 3% annual increase in *assessed value*;
- c. provide a state-wide low-income seniors exemption of \$100,000 (in addition to the existing local option exemption of up to \$50,000);
- d. provide a minimum exemption of \$25,000 for tangible personal property tax, that can be increased by the legislature;
- e. provide a taxable value limitation on affordable housing and working waterfronts; and
- f. require the legislature to limit the authority of local governments to increase ad valorem taxes.

Fiscal impact of Tax Reform over the next two fiscal years:

- Effective for FY08, counties must rollback property tax revenue to equal what was generated in FY07, to be further reduced by a percentage reduction factor (ranging from 3% to 9%) determined by comparing the county's growth in per capita property taxes to the state average for the period from 2001 (FY02) through 2006 (FY07). Seminole County's per capita growth in property taxes was 1.7% below the state average, requiring the County to reduce ad valorem revenue by an additional 5% below FY07. The realized reduction in ad valorem revenue for FY08 services is \$27 million or a net reduction of \$3.2 million from FY07 revenue.
- If the constitutional amendment is passed, the realized reduction in ad valorem revenue for FY09 services is \$43.5 million or a net reduction of \$9.5 million from FY07 revenue.
- The maximum millage rate formula caps future revenue based on an index of per capita income growth in the State of Florida. If the index is greater than the growth in existing property valuation, then the maximum millage rate will increase. If the index is less than the growth in existing property valuation, then the rate will decrease. The rate will generate the same rate as levied in the previous year if the index is equal to the growth in existing property valuation.

*Our challenge will be to ensure that resources are available to meet operational needs, maintain existing assets, invest in new capital assets and maintain adequate levels of reserves as we continuously seek opportunities to operate more efficiently.*

### Certified 2007 Property Assessments

Seminole County has experienced extraordinary growth in our taxable valuation over the past 3 years with certified preliminary valuation from the Property Appraiser at a 12.7% increase for 2007. New construction accounted for 3.4% of this year's increase, while existing property valuations comprised 9.3%. New construction valuations were slightly lower than the previous year at \$1.002 billion. Similarly, the County's unincorporated tax base experienced an increase of 12.2% over the previous year, with new construction accounting for 3.0% of the increase and existing property valuations comprising the additional 9.2%.

Enacted in 1995, the "Save Our Homes Amendment" to the Florida Constitution continues to have a moderating effect on the annual increases experienced by homesteaded property owners within the County. For 2007, \$9.9 billion in property value is exempt from Seminole County's tax roll, up from \$8.4 billion in 2006, \$4.1 billion in 2005 and \$2.8 billion in 2004. This equates to \$43.5 million in tax savings for the residents of the County, in addition to the \$11 million from the \$25,000 homestead exemption.

### Maximum Millage Rate Levy

The Budget is prepared with estimated impacts of Tax Reform implementation. The millage rates reflected in the Budget are based on the pre-preliminary estimates provided by the Property Appraiser. The official certified preliminary valuations yield the following maximum millage rates that can be levied by majority vote of the Board:

	<u>Millage Levy</u>		
	<u>Current</u>	<u>Maximum</u>	<u>Decrease</u>
County-wide Operating	4.9989	4.3578	-13%
EMS/Fire/Rescue MSTU	2.6334	2.3299	-12%
Unincorporated Roads MSTU	0.1228	0.1068	-13%

The Budget will be updated with these rates at the public hearings in September for final adoption by the Board.

## **Future Fiscal Sustainability**

In addition to the impacts of Tax Reform, the County is experiencing a leveling off of its other major revenue sources that support general government activities. Tax revenues from non ad valorem sources such as sales tax, gas tax and public service taxes, at six month collection levels for FY07, are the same as or slightly below FY06 collections. Supported both by internal and state projections, this trend is expected to continue into FY08.

While the County continues to maintain a strong financial position overall, we must plan today to ensure fiscal sustainability into the future. The implications of Tax Reform are concentrated in FY08 and FY09 with significant reductions in ad valorem revenue. In addition, both the state and local economy have begun to slow, causing a decline in collections of our other major revenue sources. The expectation is that these revenues will show little increase in FY08 and FY09. It is probable that this moderate revenue growth will continue into future fiscal years, with Tax Reform continuing to produce a decline in ad valorem revenue growth brought about by increased valuation of existing property and a slowing of new construction as the County approaches build-out.

Although the Budget is balanced, it is not structurally balanced. The impacts of Tax Reform place the County in a position where operating revenues for tax supported general government services are less than operating expenditures for the provision of current service delivery. This forces use of reserves to fund current operations, resulting in the deterioration of reserve balances from 13% in FY07 and 8% in FY08 to an unacceptable level of 2% in FY09. Furthermore, deficits are projected for FY10 through FY12 based on current service delivery.

Staff will be presenting the Five-Year Fund Forecast as a tool to begin formalizing long range planning decisions that must be made today to ensure the availability of financial resources necessary to sustain service levels.

## **Budget Development**

As part of the budget development process, the management team was called upon to lead the organization through difficult times. While much uncertainty regarding the full impact of Tax Reform surrounded most of the development process, staff was directed to move forward with a modified budget approach.

- As part of the budget kick-off in February, departments were requested to submit zero based budgets centered on current service delivery levels, however, other requests deemed critical to operations were considered.



- In an effort to provide flexibility in uncertain times, a hiring freeze was placed into effect in May on all vacant positions.
- To provide for further reduction of non-essential items within the budget, departments were requested to “sharpen the pencil” and reduce operating expenditures as much as possible while preserving current operations.
- Focus was placed on trimming travel & per diem, office supply, and training & publication budgets.
- Budgets for promotional items and clothing items for non-uniform employees were eliminated.

The approach taken was to first tighten the budget while still providing funding for current service levels for presentation to the Board. Secondly, areas of potential cuts to levels of service or modes of operation are being identified by Departments, along with other information for Board policy consideration and staff direction during the upcoming work sessions.

A packet is forthcoming for Board discussion and direction on the following topics:

- **Outside Agency Funding** – Discussion of services received by outside agencies regarding funding and consideration of potential cuts.
- **Current Capital Projects/Operational Impacts** - Consideration of currently funded capital projects and their operational impacts to formulate a consensus on continuation, delay, modification or cancellation.
- **Potential Revenue Sources** - Review of alternative means to generate revenue.
- **Service Level Options/Reductions** - Review listing of potential modifications to current service delivery, the impacts associated with each and the cost savings generated.
- **Other Budget Issues** - In addition to Tax Reform, there are many issues facing our organization that require Board consideration and direction.

It is important we prepare for the impacts facing our organization by taking proactive measures today. One means to achieve this is to maximize resources through this budget process. Many of these items are topics which can be discussed during the budget work sessions.

## **Budget Presentation and Formulation**

Seminole County Reorganization: In January 2007, I submitted to the Board my recommendations for reorganization of County operations in an effort to enhance both efficiency and effectiveness of the organization. Various departments, divisions and programs were affected managerially as well as operationally. The reorganization has since been implemented and for the first time is reflected in the Budget. In instances where a division/program was already separately budgeted and was merely moved under a different department, the new presentation reflects the division/program as well as the historical data, inclusive of staffing counts. In situations where a division/program dissolved or staffing was moved from one division/program to another, historical data is not reflected. In both cases the "Budget Highlights" for each department and division attempt to explain the reorganization.

Programmatic Budgeting: The funding format has been modified from previous years to begin to employ a programmatic budget presentation. Departments were asked to review their operations and begin breaking down division budgets into programs to better demonstrate services provided and the cost of service delivery. A programmatic presentation will be particularly beneficial in ensuring that funding is congruent with the primary initiatives established by the Board as part of the Strategic Plan. Future presentations will allow for programs to be tied to Strategic Initiatives as well as desired community outcomes and measures.

Internal Service Charges: To reflect the true cost of service delivery to the end customer for specific programs and to charge the appropriate funding source, direct costs from internal service departments providing services to external service departments have been charged-back to the program budget. This process entails establishing a budget for both the service provider and user. An operating budget is set-up for the internal service department as well as a contra budget to offset the user's cost. This cost is reflected as a chargeback budget expense in the user department.

Full Cost Allocation: In order to identify indirect costs incurred in support of special revenue, enterprise, and general government activities, the County is in the process of completing a Cost Allocation Plan. The Plan is based on actual financial and statistical data for the fiscal year-ended September 30, 2006, and is prepared in accordance with full costing concepts. The Plan can be used to support the allocation of indirect costs to specific revenue sources, so the financial burden of these costs are not disproportionately born by general revenues. Currently, administrative fees are charged to certain specific revenue sources based on a percentage of operating revenue methodology.

Capitalization of Engineering Costs: The Budget includes the capitalization of Engineering Division costs to the Infrastructure Sales Tax Funds for the costs associated with the efforts expended on delivery of the transportation capital improvements program. The Budget reflects an estimated \$3 million in costs will be capitalized each year, relieving the burden from general revenues to carry the cost of the capital program.

Capital Improvement Program: In conjunction with the budget process, a five year capital improvement plan (CIP) has been prepared covering FY08 through FY12. The CIP is published as a stand-alone document detailing the scope, funding sources, timing and locations of each project on individual detail sheets. The capital budget for FY08 and FY09 is summarized under the Capital Improvements Tab by both fund and department. The CIP budget includes projects in the following areas:

- Roads / Transportation / Stormwater
- Parks
- Public Safety
- Water & Sewer System
- Solid Waste Management System

Personal Services:

Compensation: In an effort to continue offering employees a wage package that is competitive with peers in the public and private sector labor market, the Board approved an employee compensation adjustment plan effective October 1, 2006. The Board sought to implement a merit based pay system designed to fairly recognize and reward employees for exceptional performance. On November 7, 2006, the Board approved the concept for a Performance Management System inclusive of a compensation policy providing pay for performance. The system is comprised of three components: 1) cost of living; 2) advancement; and 3) performance bonus. The Budget includes a 5% factor in each year for implementation of the new compensation system.

Florida Retirement System: Florida Retirement System (FRS) contribution rates are established annually through State legislative action for the two subsequent funding years. The trend has been for the legislature to establish higher rates for the second year, and then reduce the rates before final implementation, utilizing the actuarial surplus to offset increases. HB 7085 maintained employer contributions effective July 1, 2007, at virtually the same rates. The Budget is prepared based on the rates as established in the bill. Effective July 1, 2008, potential rate increases by class range from 1% to 3%.

Health Benefits Insurance: The County is currently seeking proposals for employee health benefits insurance coverage. Renewal rates are unknown at this time and have been factored into the budget at 15% for FY08 and 5% for FY09.

New Positions Requested: The Budget includes 49.5 full-time equivalents over the next two years as follows:

- In FY08, three full-time positions are requested in the Environmental Services Department. All positions are 100% funded through user charges of the respective Enterprise Funds.
  - Water & Wastewater System – (1) Planning Technician to provide scanning, database and document support related to the system's capital expansion efforts (ES-06). (1) Mechanic to support repair and maintenance activities of the system's infrastructure (ES-14).
  - Solid Waste Management – (1) Hazardous Waste Technician in support of the household hazardous waste collection program to allow for public collection at both the Landfill and Transfer Station (ES-11).
- In FY09, forty-five full-time positions and three part-time positions county-wide as follows.
  - Water & Wastewater System – Three full-time positions are requested to support system operations. (1) Mechanic in support of the valve maintenance and distribution system flushing program (ES-02). (1) Chief Water Plant Operator to allow for consistent coverage and operations of the water distribution systems (ES-03). (1) Instrumentation and Control Technician in support of repair and maintenance of the automated systems (ES-08).
  - Fire/Rescue/EMS – Thirty-three full-time positions are requested: (21) Firefighters, (9) Lieutenants, and (3) Battalion Chiefs to staff the opening of Fire Station 29, Aloma Avenue (PS-03) and Fire Station 19, Greenwood Lakes (PS-04).
  - Leisure Services – Nine full-time and three part-time positions requested to support the operations and maintenance of Jetta Point Park anticipated to open fall 2009: (1) Parks Supervisor, (3FT/2PT) Customer Service Representatives, (1) Crew Chief, and (4FT/1PT) Maintenance Workers (LS-01).

Self Insurance Fund: The County's self insurance fund covers workers compensation for all county employees, excluding the Sheriff's Office, as well as property and liability for the entire County. The funding level for the self-insurance fund is based on an actuarial valuation of claim payments and reserves as of September 30, 2006, the cost of program operations, and third party contracts, offset by estimated cash carry forward of the fund. Adequate reserve levels continue to allow the funding to hold constant at the same rates as FY07. However, property and liability costs have continued to rise at a greater pace than workers compensation, requiring a need for staff to review the cost benefit of risk retention levels and methodology employed for establishing rates for each component.

Constitutional Officer Budgets:

Sheriff - Cognizant of the potential implications of Tax Reform, the Sheriff submitted a budget request an increase of 3.7%, with no new positions or program enhancements. The Sheriff's Office has continued to work closely with Board staff on the implications of Tax Reform, taking measures similar to that of the County Manager and looking for further budget refinement to ensure funding sustainability into the future; while continuing to provide the vital law enforcement needs of the community.

Supervisor of Elections - The Supervisor of Elections has submitted a budget for \$2.8 million, a 59% increase over previous year. The budget is inclusive of the additional cost to support the Presidential Primary as well as \$233K in FY08 and \$210K in FY09 for the replacement of voting tabulators and the purchase of automated poll book integration equipment. No new positions have been requested. The Budget includes a reduction of \$200K from the request, pending Board review and consideration.

Clerk of the Circuit Court - The Clerk submitted a budget reflecting a 6% increase for funding County Finance and Records operations. No new positions have been requested.

Tax Collector - Statutory provisions establish fees based on ad valorem revenue collections. The budget reflects a reduction of fees to the Tax Collector as a result of Tax Reform. No new positions are requested. The Tax Collector historically returns excess fees to the County.

Property Appraiser - The Property Appraiser submitted a budget reflecting a 5% increase for approval to the State Department of Revenue, pursuant to state statute. No new positions have been requested.

Other Funded Requests: Requests were made by departments to update requirements for various operating and capital needs. The budget reflects funding for updated costs of honored requests, as well as adjustments to capital projects as necessitated by revised cost estimates. Significant changes are detailed on the budget highlight pages contained within each department section. Newly requested capital equipment and replacements are detailed under the Capital Equipment tab.

## **Fiscal Policy**

Fund Balance Policy: The maintenance of adequate reserve levels mitigates current and future financial risks. As a result it was a crucial component of long-term financial planning and a necessary component of the County's overall financial management strategy for the Board to institutionalize a Fund Balance Policy. The policy established a target range of unreserved/undesignated fund balance of 5% to 7%, maintained for individual County funds whose operating expenditures are for tax-supported services. Reserve levels are a key factor in external agencies' measurement of the County's financial strength.

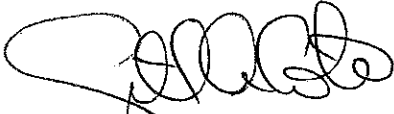
It is important that the County maintain an adequate level of reserves to mitigate current and future risks associated with unanticipated revenue shortfalls or expenditure increases, to ensure stable tax rates, and to respond to emergency situations. As discussed previously, the impacts of Tax Reform have forced the use of reserves to fund current operations which results in the deterioration of combined reserve balances in county-wide tax supported service funds from 13% in FY07 to 8% in FY08 and then to an unacceptable level of 2% in FY09. Deficits are projected for FY10 through FY12 based on current service delivery.

Capital Project Budgeting: The County amends the budget after final adoption to carry forward appropriations for pending projects. To reduce the amount of funding re-appropriated and to more accurately reflect the County's true budget upon adoption, available balances (defined as unspent and unencumbered balances) for all ongoing capital projects are incorporated into the adoption of the budget as part of the 2<sup>nd</sup> Public Hearing. In addition to reflecting a more accurate annual budget, the process allows available funding to be established October 1<sup>st</sup> for seamless operation by departments. In December, a carry forward amendment to bring forward all remaining encumbered balances related to ongoing projects is employed to true up the fiscal year project budget as of October 1<sup>st</sup>.

## Conclusion

I strongly believe in the ability of our citizens, the Board, our partners and County staff to work together to meet our goals and objectives, successfully overcoming challenges. I would like to acknowledge the Board for its strong leadership, support, and guidance, and I look forward to working with the Board to further refine the Budget for adoption in September. It is a pleasure to serve as the County Manager of Seminole County.

Respectfully,

A handwritten signature in black ink, appearing to read 'Cynthia A. Coto', written in a cursive style.

Cynthia A. Coto  
County Manager

## Seminole County Government Countywide Budget Summary



Fiscal Year	Adopted FY 2006/07	Amended FY 2006/07 as of 3/31/07	Requested FY 2007/08	Requested FY 2008/09
<b>PROPERTY TAX RATES (In Mills)</b>				
Countywide	4.9989	4.9989	4.3894	4.3894
Voted Debt Service - Natural Lands/Trails	0.1451	0.1451	0.1534	0.1594
<b>Total Countywide</b>	<b>5.1440</b>	<b>5.1440</b>	<b>4.5428</b>	<b>4.5488</b>
Unincorporated Roads MSTU	0.1228	0.1228	0.1077	0.1077
Fire MSTU	2.6334	2.6334	2.3481	2.3481
<b>Totals</b>	<b>7.9002</b>	<b>7.9002</b>	<b>6.9986</b>	<b>7.0046</b>
<b>VALUE OF ONE MILL (In Millions) @95%</b>				
Countywide	\$ 28.215	\$ 28.215	31.8076	30.6030
Unincorporated Roads MSTU	\$ 14.307	\$ 14.307	16.0263	15.6869
Fire MSTU	\$ 17.357	\$ 17.357	19.5063	19.1343
<b>REVENUE SUMMARY (In Millions)</b>				
Taxes - Ad Valorem	\$ 193.0	\$ 193.0	\$ 192.6	\$ 186.2
Taxes - Other	73.9	73.9	72.6	84.9
Grants (Federal/State/Local)	53.9	63.4	20.4	25.2
State Shared Revenues	44.5	44.5	43.3	45.2
Charges & Fees for Services	76.9	81.6	83.8	92.2
Special Assessments/Impact Fees	25.3	25.3	22.8	23.6
Miscellaneous Revenues	22.1	193.4	28.7	114.0
Excess Fees/Other Sources	4.9	6.7	6.8	6.8
	494.5	681.8	471.0	578.1
Transfers - In	33.2	44.2	31.5	31.7
Beginning Fund Balance	404.0	512.1	216.5	165.2
<b>Totals</b>	<b>\$ 931.7</b>	<b>\$ 1,238.1</b>	<b>\$ 719.0</b>	<b>\$ 775.0</b>
<b>EXPENDITURE SUMMARY (In Millions)</b>				
Personal Services	\$ 109.7	\$ 109.9	\$ 111.5	\$ 120.6
Operating Expenditures	114.6	120.4	117.9	122.3
Internal Charges / Other	12.6	13.0	29.6	31.8
Cost Allocations	-	-	(12.9)	(13.3)
Capital Outlay	342.1	572.7	109.8	151.7
Debt Service	22.5	28.8	28.9	38.3
Grants and Aid	39.2	39.8	48.1	31.8
Constitutional Officer Transfers	107.0	107.7	111.2	117.0
	747.7	992.3	544.1	600.2
Transfers - Out	33.2	42.2	31.5	31.7
Reserves	150.8	203.6	143.4	143.1
<b>Totals</b>	<b>\$ 931.7</b>	<b>\$ 1,238.1</b>	<b>\$ 719.0</b>	<b>\$ 775.0</b>
<i>Proposed Budgets do not include effects of project carryforwards</i>				

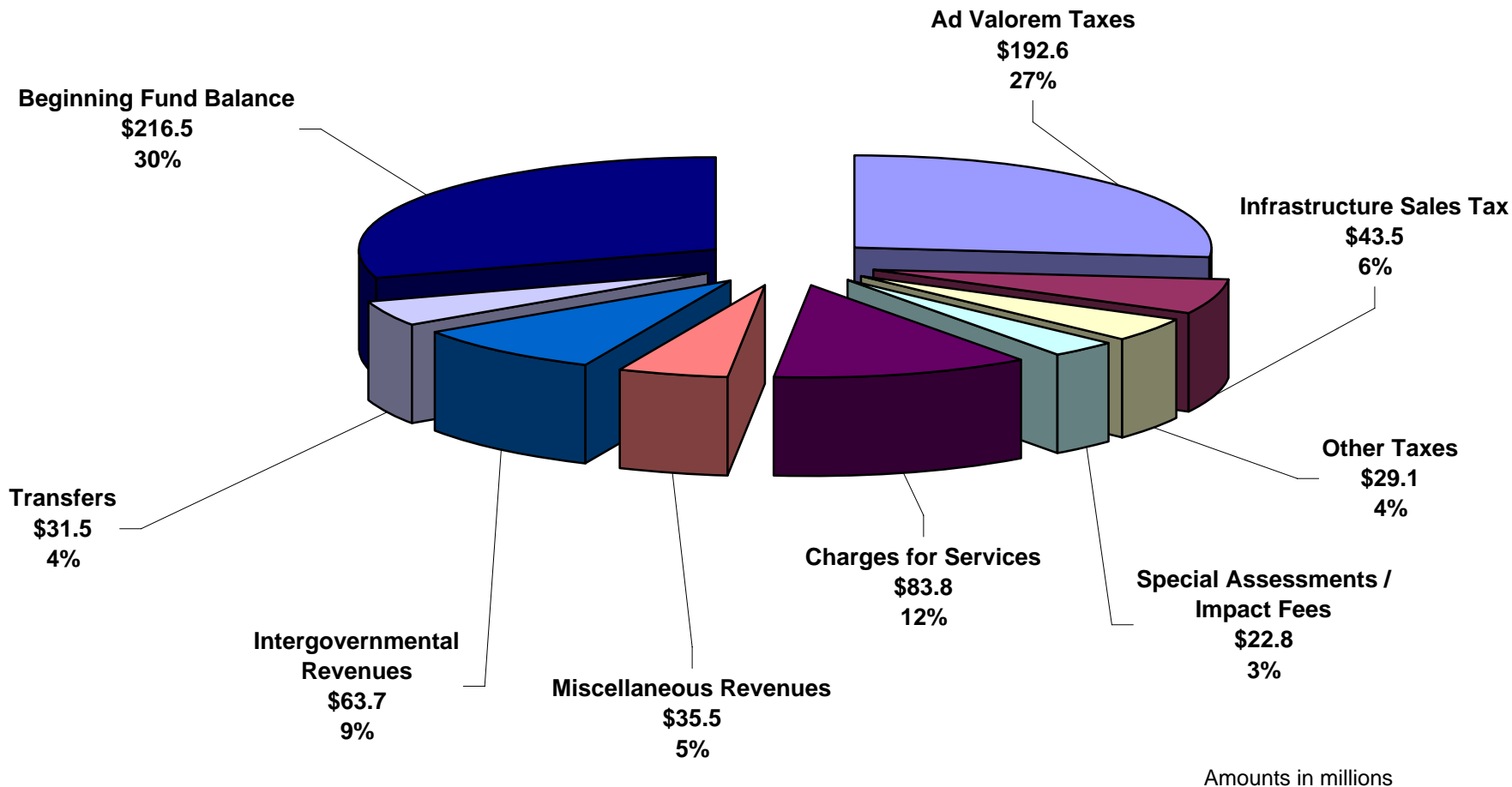




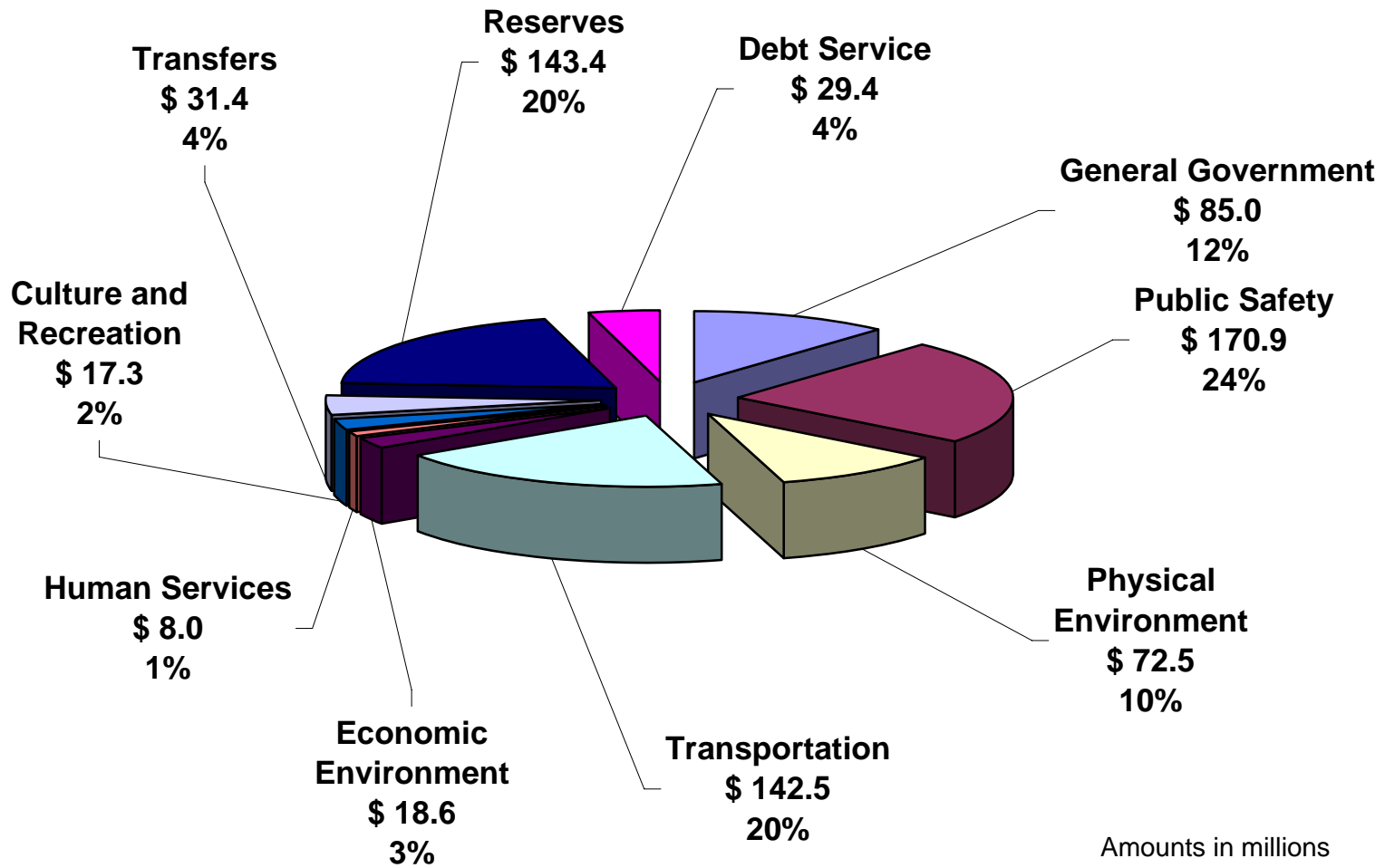
**Seminole County Government  
Countywide Funding By Major Sources  
Fiscal Year 2007/08  
\$719 Million**



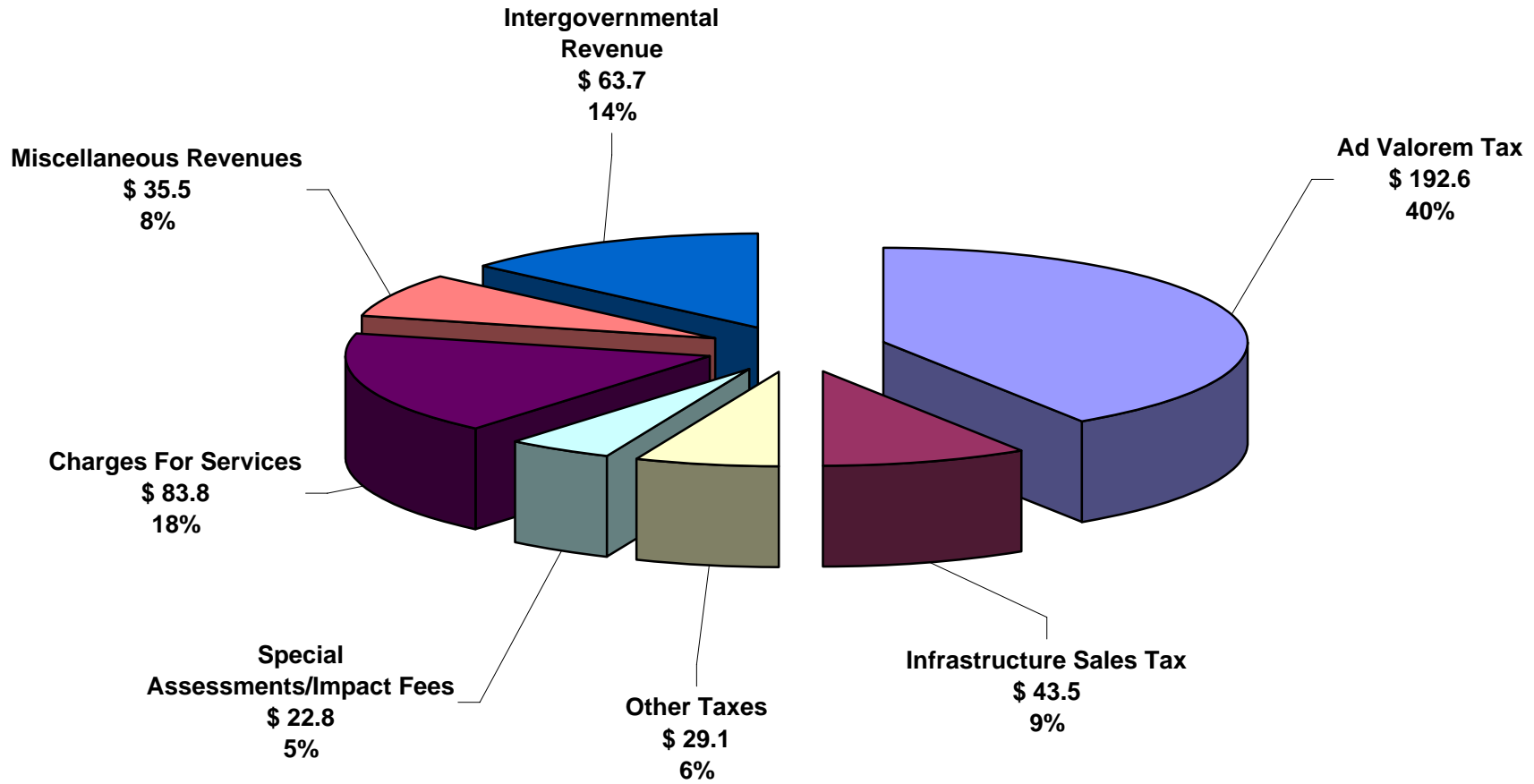
3



**Seminole County Government  
Countywide Uses By Function  
Fiscal Year 2007/08  
\$ 719.0 million**

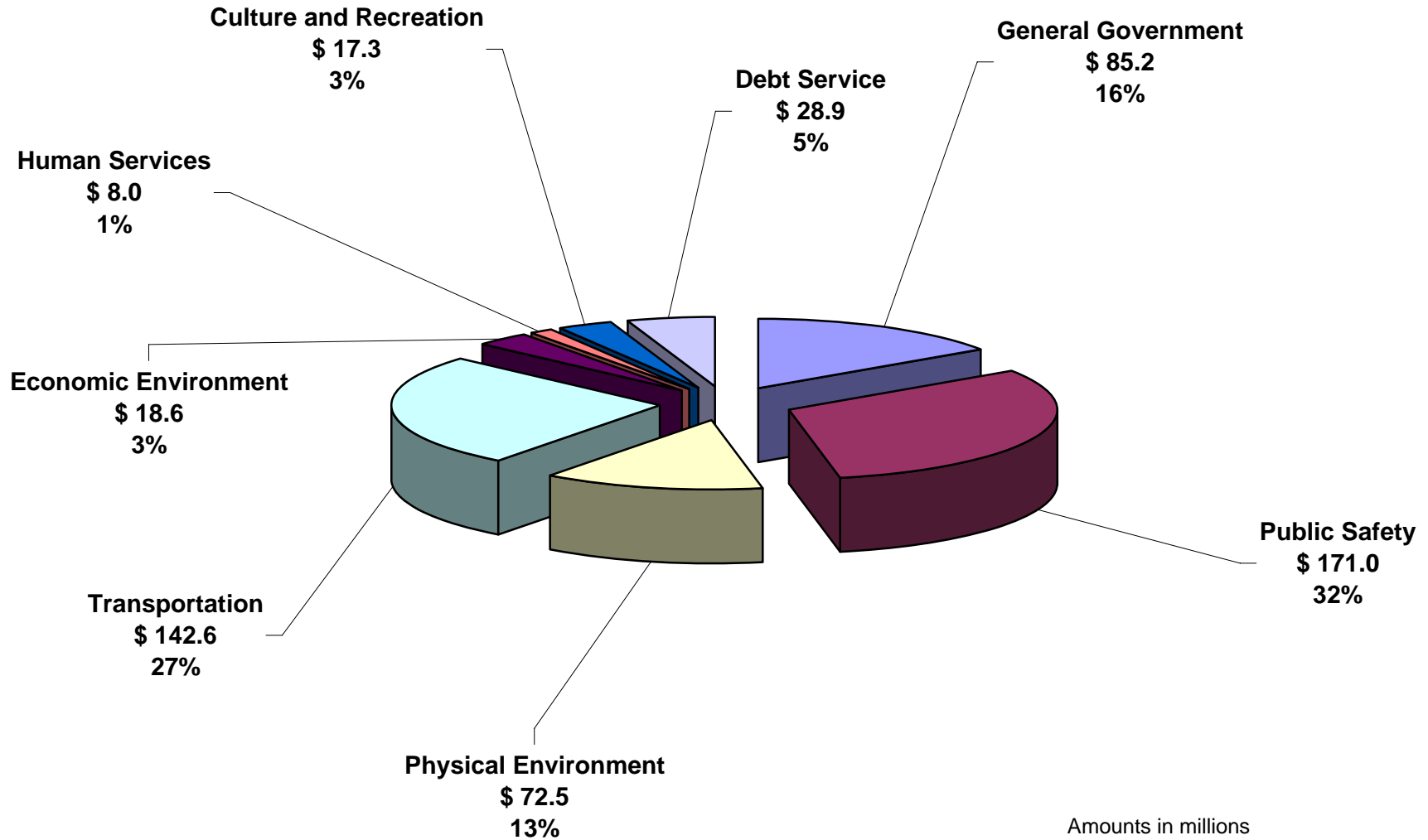


**Seminole County Government  
Countywide Revenues By Type  
Fiscal Year 2007/08  
\$471 Million**

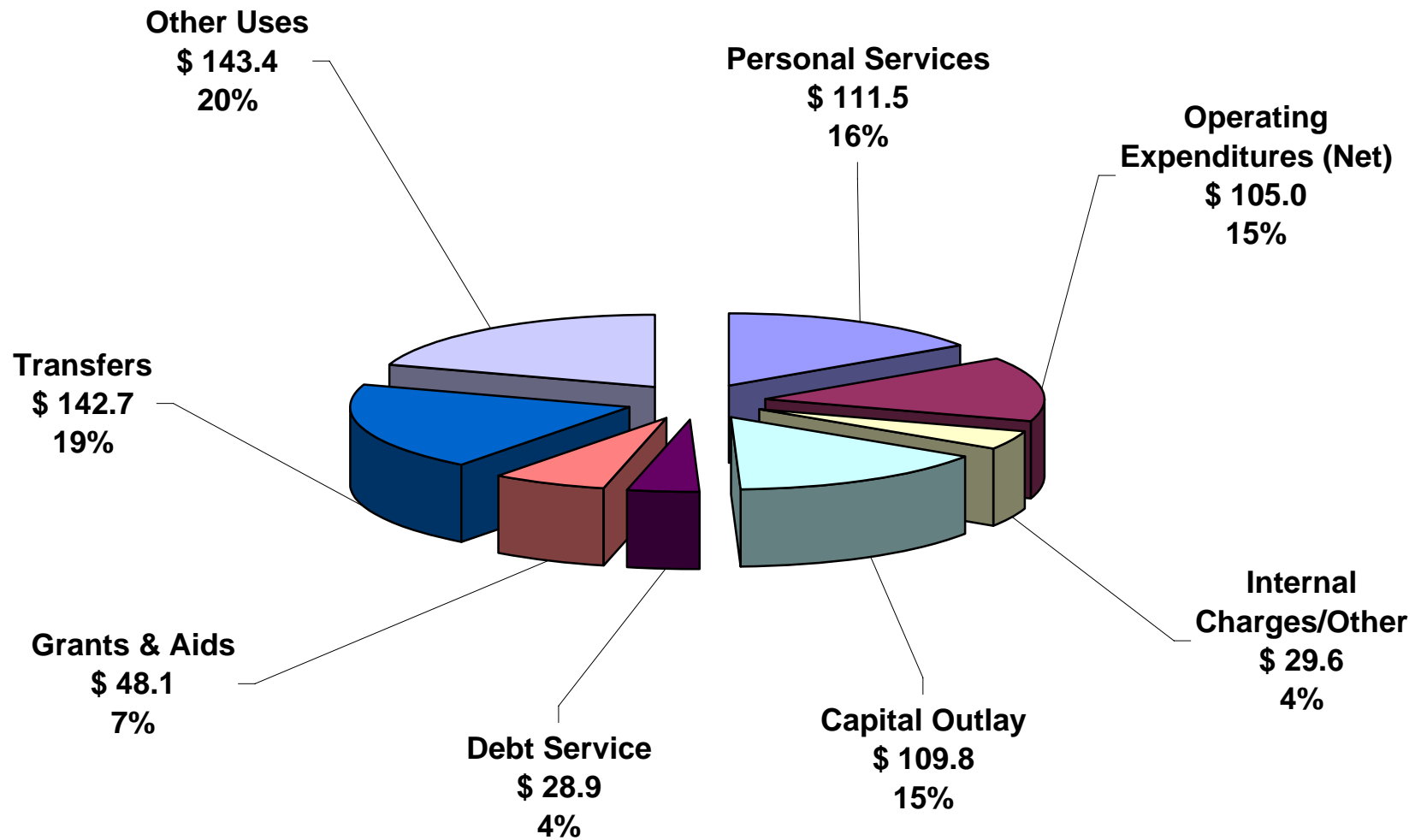


Amounts in millions

**Seminole County Government**  
**Countywide Appropriations by Function - (Excluding Transfers and Reserves)**  
**Fiscal Year 2007/08**  
**\$ 544.1 million**



**Seminole County Government**  
**Countywide Appropriations By Element (excluding reserves)**  
**Fiscal Year 2007/08**  
**\$ 719.0 million**



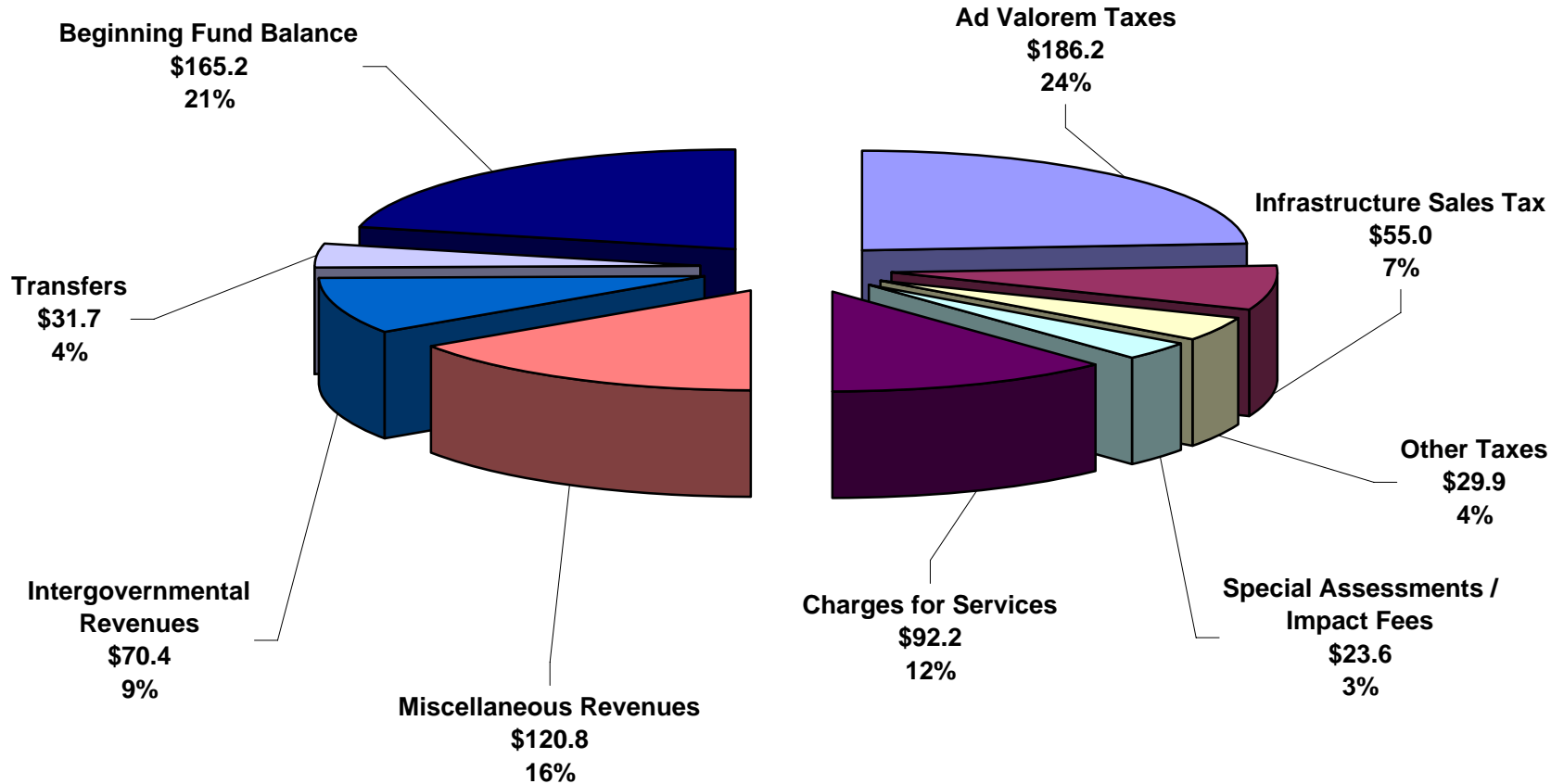
Amounts in millions



**Seminole County Government  
Countywide Funding By Major Sources  
Fiscal Year 2008/09  
\$775 Million**



6



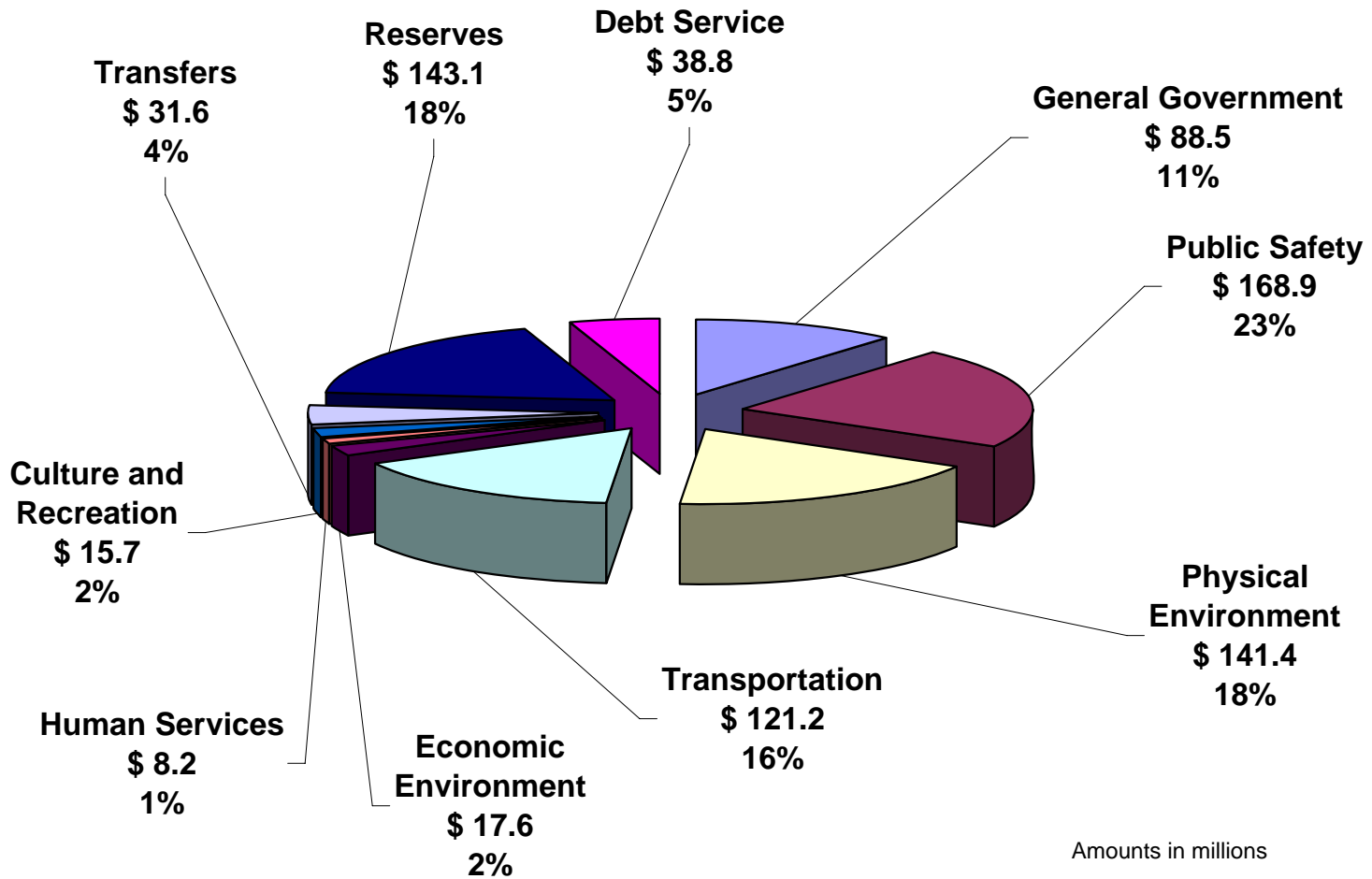
Amounts in millions



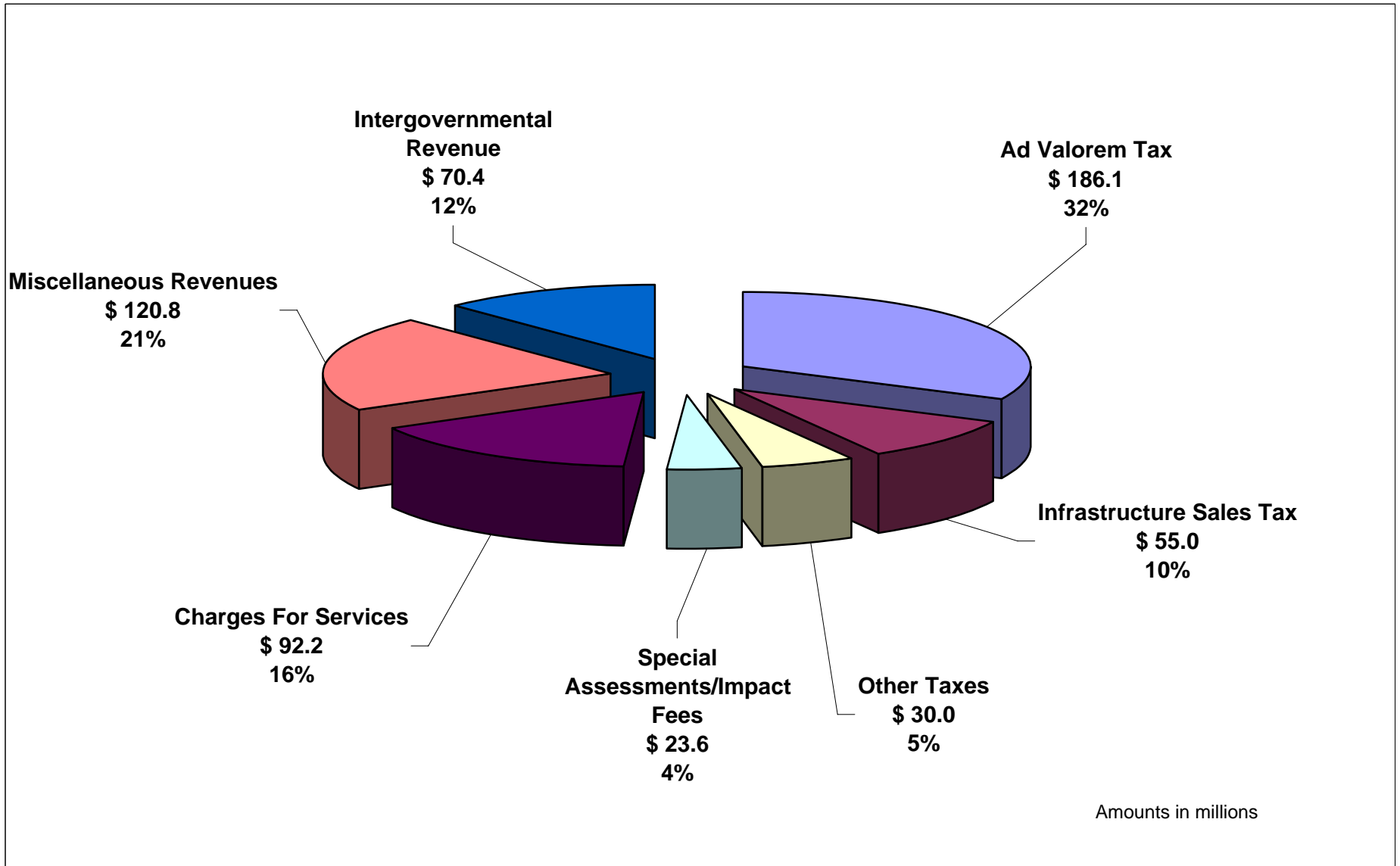
# Seminole County Government Countywide Uses By Function

Fiscal Year 2008/09

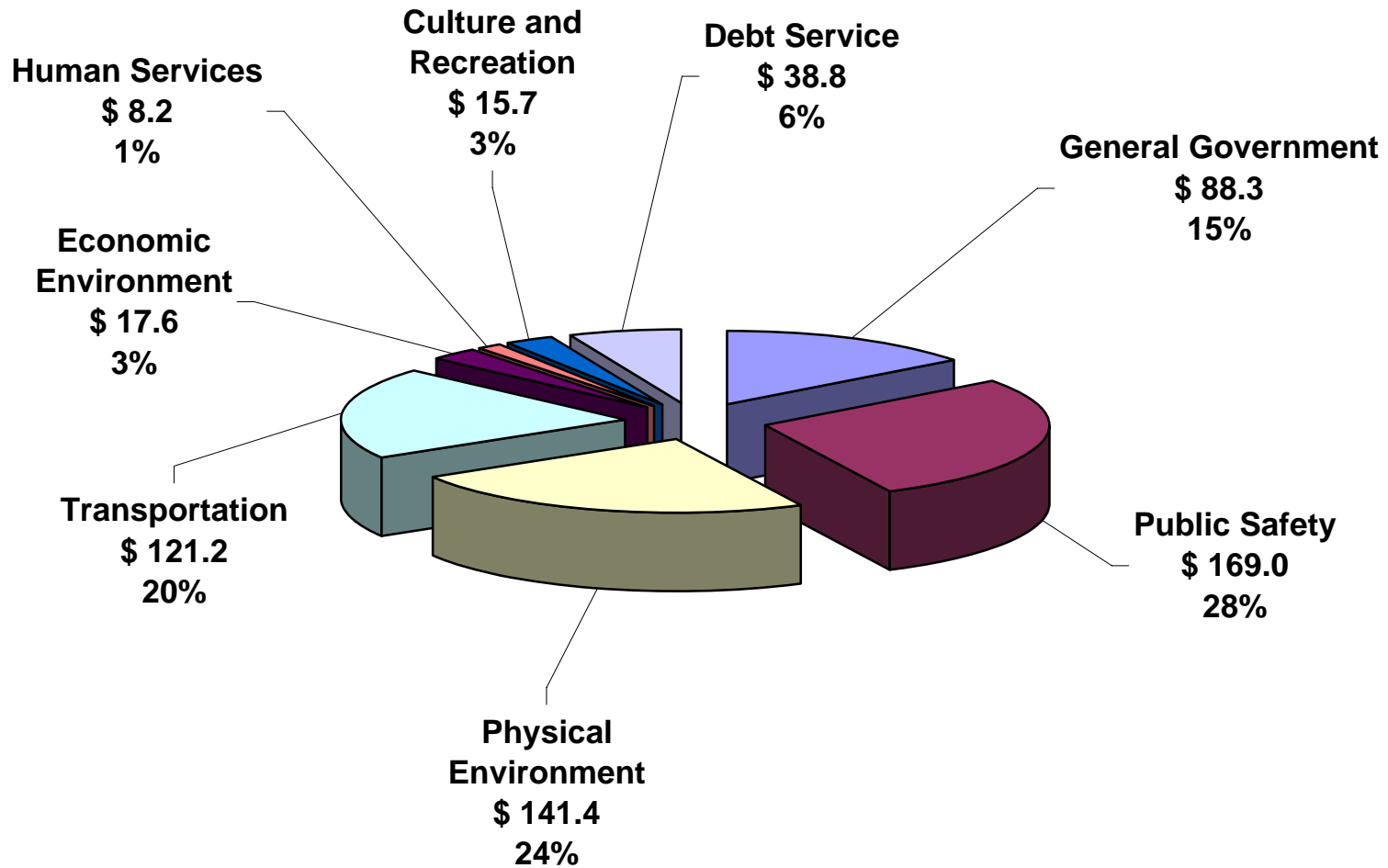
\$ 775.0 million



**Seminole County Government  
Countywide Revenues By Type  
Fiscal Year 2008/09  
\$578.1 Million**

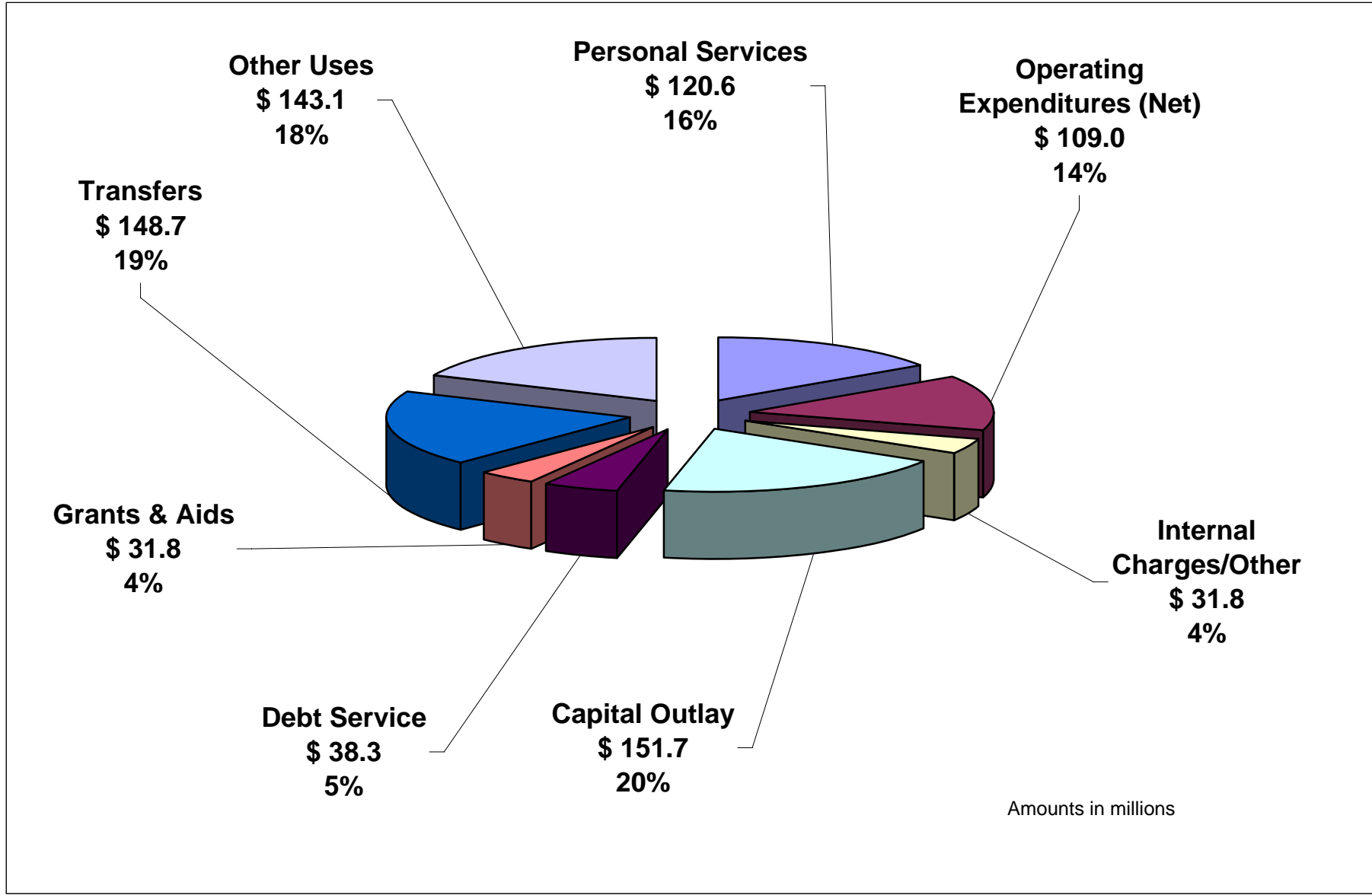


**Seminole County Government**  
**Countywide Appropriations by Function - (Excluding Transfers and Reserves)**  
**Fiscal Year 2008/09**  
**\$ 600.2 million**



Amounts in millions

**Seminole County Government**  
**Countywide Appropriations By Element (excluding reserves)**  
**Fiscal Year 2008/09**  
**\$ 775.0 million**





## Seminole County Government Countywide Revenue Summary



	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>31 Taxes</b>					
311100 Ad Valorem-Current	120,160,676	145,192,859	145,192,859	144,579,640	139,177,643
311190 Ad Valorem-Current/Other	39,122,946	47,464,833	47,464,833	47,700,000	46,700,000
311200 Ad Valorem-Delinquent	388,332	385,000	385,000	300,000	300,000
311290 Ad Valorem-Delinquent/Other	2,262	6,000	6,000	6,000	6,000
312120 Tourist Development Tax	2,628,729	2,700,000	2,700,000	2,600,000	2,600,000
312300 County Voted Gas Tax	2,260,121	2,400,000	2,400,000	2,448,000	2,521,440
312400 Local Option Gas Tax	7,959,365	8,200,000	8,200,000	8,200,000	8,400,000
312410 Alternative Decal Fee	7,039	0	0	0	0
312600 Discretionary Sales Surtax	42,901,965	45,000,000	45,000,000	43,500,000	55,000,000
313500 Franchise Fee-Cable Tv	300,000	300,000	300,000	0	0
313700 Franchise Fee-Solid Waste	83,905	125,000	125,000	80,000	80,000
314100 Utility Tax-Electricity	4,337,460	4,600,000	4,600,000	4,725,000	4,960,000
314200 Utility Tax-Telecom	9,225,026	9,500,000	9,500,000	10,000,000	10,300,000
314300 Utility Tax-Water	771,709	780,000	780,000	820,000	860,000
314400 Utility Tax-Gas	204,631	250,000	250,000	263,000	275,000
314700 Utility Tax-Fuel Oil	850	2,000	2,000	1,000	1,000
<b>31 Taxes</b>	<b>230,355,015</b>	<b>266,905,692</b>	<b>266,905,692</b>	<b>265,222,640</b>	<b>271,181,083</b>
<b>32 Licenses &amp; Permits</b>					
321100 Professional/Occupational	628,430	584,000	584,000	642,000	655,000
322100 Building Permits	2,261,707	2,500,000	2,500,000	2,200,000	2,200,000
322102 Electrical	173,073	160,000	160,000	140,000	140,000
322103 Plumbing	107,718	115,000	115,000	95,000	95,000
322104 Mechanical	110,645	106,000	106,000	90,000	90,000
322106 Wells	7,076	8,000	8,000	5,000	5,000
322107 Signs	21,915	30,500	30,500	23,000	23,000
322108 Gas	48,311	41,200	41,200	35,000	35,000
329110 Competency Certificate	24,565	23,000	23,000	26,000	26,000
329170 Arbor Permit	9,449	7,600	7,600	10,000	10,000
329180 Dredge/Fill Permit	850	0	0	2,000	2,000
<b>32 Licenses &amp; Permits</b>	<b>3,393,739</b>	<b>3,575,300</b>	<b>3,575,300</b>	<b>3,268,000</b>	<b>3,281,000</b>
<b>33 Intergovernmental Revenue</b>					
331100 Grants-General Government	139,975	0	0	0	0
331200 Grants-Public Safety	343,957	0	0	0	0
331230 Emergency Management	1,285,489	867,000	1,206,496	0	0
331240 COPS Grants	437,418	0	0	0	0
331500 Economic Env Grant	3,080	734,040	730,960	0	0
331510 Disaster Relief (FEMA)	1,950,550	0	0	0	0
331700 Culture Recreation	44,750	99,308	106,308	0	0
334100 General Govt Grant	11,841	18,682	18,682	0	0
334230 Emergency Management Grant	107,000	0	0	0	0
334310 Water Supply Grant	10,000	10,000	10,000	0	0
334360 Stormwater Management	18,488	3,820,661	3,507,292	0	0
334510 Disaster Relief (state)	129,711	2,096,892	1,980,983	55,544	0
334691 HRS/CDD Contract	7,917	0	0	0	0
334695 Drug Abuse Grant	133,619	63,837	63,837	0	0
334720 Florida Recreation Grant	1,553,312	200,000	1,612,500	0	0
334740 Historic Preservation Grant	0	1,025	1,025	0	0

## Seminole County Government Countywide Revenue Summary



	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b><u>33 Intergovernmental Revenue</u></b>					
335231 Hazardous Material	5,694	11,000	11,000	11,000	11,000
331227 Erate Telecom Discnt Prog	31,293	25,000	25,000	32,500	32,500
334164 Voter Education	40,414	213,064	261,460	40,000	40,000
335140 Mobile Home Licenses	31,421	50,000	50,000	50,000	50,000
335691 Choose Life Plate Fees	46,864	22,938	22,938	50,000	50,000
335230 Firefighters Supplement	73,697	72,100	72,100	75,000	75,000
335710 Boating Improvement Fees	104,617	100,000	100,000	100,000	100,000
334220 Public Safety Grant	151,238	748,146	748,146	102,959	102,959
331550 Emergency Shelter Grant	105,559	105,252	105,252	106,251	106,251
335130 Insurance Agents License	118,368	120,000	120,000	120,000	120,000
334200 EMS Trust Fund Grant	75,565	206,730	377,881	137,500	137,500
335150 Alcoholic Beverage	149,203	125,000	125,000	150,000	150,000
331224 Sheriff-Federal Grants	1,009,677	479,897	579,897	193,104	193,104
335493 Motor Fuel Tax	187,779	200,000	200,000	200,000	200,000
334710 Aid To Libraries	272,422	282,225	282,225	225,000	225,000
334390 Tank Inspection Grant	148,685	151,367	311,083	228,000	228,000
334696 Community Services-CSBG	225,448	229,657	229,657	230,056	230,056
335160 Sales & Use Tax	446,500	446,500	446,500	446,500	446,500
334392 Other Physical Environment	577,506	621,914	740,431	573,507	573,507
337900 Local Grants & Aids	3,320,941	3,540,945	11,952,819	1,095,000	685,000
338410 Tax Increments-Cities	551,682	896,615	896,615	820,000	805,000
331590 HOME Program	997,858	3,897,678	3,891,092	1,147,178	1,147,178
338420 Tax Increments - County	0	1,449,337	1,449,337	1,447,591	1,447,591
335492 County Gas Tax	1,681,451	1,800,000	1,800,000	1,836,000	1,891,080
331540 Community Develpmnt Blk Gt	1,545,486	6,624,597	6,150,858	2,472,352	2,472,352
331490 Trans Rev Grant	0	0	1,430,000	459,400	3,417,400
334221 Sheriff-State Grants	4,541,207	3,358,418	3,967,389	3,585,557	3,585,557
335910 SHIP Program	4,214,206	11,144,811	10,983,923	3,782,833	3,782,833
335491 Constitutional Gas Tax	3,766,538	3,900,000	3,900,000	3,978,000	4,097,340
334490 Transportation Rev Grant	1,699,993	11,964,113	9,699,383	3,615,000	5,950,000
335120 State Revenue Sharing	9,180,941	9,200,000	9,200,000	9,300,000	9,500,000
335180 Half-Cent State Sales Tax	27,152,816	28,500,000	28,500,000	27,000,000	28,500,000
<b>33 Intergovernmental Revenue</b>	<b>68,632,180</b>	<b>98,398,749</b>	<b>107,868,069</b>	<b>63,665,832</b>	<b>70,352,708</b>
<b><u>34 Charges For Services</u></b>					
341100 Recording Fees	1,827,692	2,000,000	2,000,000	1,600,000	1,600,000
341160 Process Server Licenses	1,500	0	0	0	0
341200 Zoning Fees	603,525	625,000	625,000	525,000	525,000
341300 Maps And Publications	2,681	0	0	4,600	4,600
341520 Sheriffs Fees	257,701	304,400	304,400	323,450	323,450
341540 Facilities Fee-County	1,220,536	1,400,000	1,400,000	1,470,000	1,540,000
341910 Addressing Fees	36,001	21,000	21,000	35,000	35,000
342100 Reimbursement - Sheriff	1,496,633	1,585,531	1,615,531	2,129,848	2,129,848
342200 Internal Service Fees & Chgs	6,836,243	6,975,000	6,975,000	7,307,872	7,715,556
342320 Housing of Prisoners	1,601,842	1,862,924	1,862,924	1,862,924	1,862,924
342330 Inmate Fees	307,911	308,000	308,000	322,000	322,000
342390 Housing Of Prisoner-Other	33,836	12,000	12,000	30,000	30,000
342410 E911 Telephone Fees	1,224,029	1,300,000	1,300,000	1,200,000	1,200,000
342420 E911 Cellular Phone Fees	1,002,821	800,000	800,000	1,300,000	1,340,000
342510 Inspection Fee - Fire	2,370	0	0	2,500	2,500

## Seminole County Government Countywide Revenue Summary



	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b><u>34 Charges For Services</u></b>					
342515 Inspection Fee - Environment	150,457	105,000	105,000	125,000	125,000
342516 After Hours Inspections	26,845	20,000	20,000	45,000	45,000
342530 Sheriff - Iron Bridge	0	180,000	180,000	185,400	185,400
342560 Engineering	706,489	618,000	618,000	630,000	630,000
342590 Reinspections	425,941	500,000	500,000	350,000	350,000
342610 Ambulance Transport Fees	2,777,937	3,000,000	3,000,000	3,000,000	3,150,000
342900 Supervision - Probation	829,423	800,000	800,000	824,000	824,000
342910 Impound/Immobilization	36,800	55,000	55,000	35,000	40,000
342920 Supervisor - Pay	33,651	40,000	40,000	35,000	35,000
343310 Water Utility-Residential	15,448,312	14,560,000	17,834,500	18,176,424	23,678,952
343320 Water Utility - Bulk	39,223	45,700	100,302	46,688	49,605
343330 Meter Set Charges	164,656	462,300	462,300	250,000	300,000
343340 Meter Reconnect Charges	184,586	55,500	55,500	155,000	155,000
343350 Capacity Maintenance-Water	12,000	19,800	19,800	10,200	10,200
343360 Recycled Water - Bulk	105,502	310,000	313,825	855,260	874,503
343370 Reclaimed Water/Residential	0	0	0	96,768	398,441
343412 Transfer Station Charges	11,500,419	10,815,000	10,815,000	11,085,375	11,362,509
343414 Osceola Landfill Charges	1,665,907	1,205,000	1,205,000	1,235,125	1,266,003
343417 Recycling Fees	1,071,398	1,100,000	1,100,000	1,127,500	1,155,688
343419 Other Landfill Charges	5,904	12,000	12,000	12,000	12,000
343510 Sewer Utility - Residential	15,780,417	18,240,000	20,231,200	20,989,894	22,301,762
343520 Sewer Utility - Bulk	2,289,355	2,454,000	1,800,000	1,640,000	1,742,500
343550 Capacity Maintenance-Sewer	21,708	40,000	40,000	22,000	22,000
343900 Other Physical Env Fees	1,210	0	0	0	0
346400 Animal Control	200,415	225,000	225,000	225,000	225,000
347200 Parks and Recreation	789,355	725,000	725,000	790,250	790,250
349100 Service Charge-Agencies	439,660	455,655	485,655	456,210	456,210
349200 Concurrency Review	67,590	61,000	61,000	60,000	60,000
<b>34 Charges For Services</b>	<b>71,230,480</b>	<b>73,297,810</b>	<b>78,027,937</b>	<b>80,576,288</b>	<b>88,875,901</b>
<b><u>35 Fines &amp; Forfeits</u></b>					
351100 County Court Fees	68,311	469,250	469,250	200,000	204,140
351101 \$65 Add'l Court Cost	546,556	550,000	550,000	550,000	566,500
351102 Intergovt Radio Project	659,888	680,000	680,000	700,400	721,412
351103 Crime Prevention Program	187,861	195,000	195,000	195,000	195,000
351150 Traffic-Parking	28,290	0	0	0	0
351900 Police Education	220,379	244,528	244,528	244,528	244,528
351910 Confiscations	143,478	0	0	0	0
352100 Library	155,565	160,000	160,000	164,800	164,800
354200 Code Enforcement	31,575	33,000	33,000	33,000	33,000
359100 Pretrial Intervention	4,283	0	0	0	0
359901 Adult Diversion	268,259	185,000	185,000	200,000	200,000
359902 Community Svc Insurance	12,270	7,800	7,800	10,000	10,000
359903 Adult Drug Court	7,849	0	0	10,000	10,000
<b>35 Fines &amp; Forfeits</b>	<b>2,334,561</b>	<b>2,524,578</b>	<b>2,524,578</b>	<b>2,307,728</b>	<b>2,349,380</b>



## Seminole County Government Countywide Revenue Summary



	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>36 Miscellaneous Revenue</b>					
361100 Interest On Investments	22,440,378	5,504,846	9,443,311	14,944,861	10,018,741
361200 Interest-State Board Adm	6,551	0	0	0	0
361300 Interest-Condemnations	31,935	10,000	10,000	20,000	20,000
361320 Interest-Tax Collector	752	2,350	2,350	2,000	2,000
361330 Interest-Sheriff	425,860	200,000	200,000	400,000	400,000
362100 Rents And Royalties	41,886	48,810	48,810	41,000	41,000
363100 Special Assessments	12,541,576	13,884,994	13,897,874	13,939,910	14,237,015
363220 Fire/Rescue Impact Fee	242,436	389,000	389,000	225,000	225,000
363230 Impact Fee-Physical Envmt	2,000	0	0	0	0
363270 Culture/Recrtn Impact Fee	157,206	188,000	188,000	155,000	155,000
363400 Transportation Impact Fee	6,398,370	5,745,000	5,745,000	5,340,000	5,340,000
364100 Fixed Asset Sale Proceeds	-397,767	85,000	85,000	85,000	85,000
364200 Insurance Proceeds	872,557	913,250	1,977,250	910,000	910,000
365101 Methane Gas Sales	0	50,000	50,000	372,300	393,700
366100 Contributions & Donations	5,088,916	2,493,000	3,421,225	50,000	50,000
366101 Contributions/Port Authority	0	315,000	315,000	315,000	315,000
366270 Memorial Tree Donations	700	0	0	0	0
366330 Contributions-Sheriff	0	8,000	8,000	560,000	560,000
366400 Water/Sewer Fees	4,274,217	5,070,000	5,070,000	3,165,000	3,618,000
369330 Miscellaneous-Sheriff	575,138	519,846	548,594	560,000	560,000
369400 Reimbursements	121,157	16,300	1,637,496	10,000	10,000
369410 Reimbursements-Radios	209,576	142,000	142,000	200,000	210,000
369500 Administrative Fees	85,051	0	0	400	400
369505 Admin Fees - Art V Technology	941,639	645,000	886,600	886,600	886,600
369510 Admin Fee - Water & Sewer	689,000	2,308,875	2,308,875	2,400,000	2,520,000
369520 Admin Fee - Fire	2,390,000	2,467,850	2,467,850	2,470,000	2,525,000
369540 Admin Fee - Solid Waste	2,084,000	689,275	689,275	711,000	732,330
369550 Admin Fee - Development Review	0	0	0	160,000	160,000
369560 Admin Fee - Tourist Development	40,000	40,000	40,000	142,500	147,500
369570 Admin Fee - Solid Waste MSBU	315,000	350,567	350,567	540,000	555,000
369580 Admin Fee - Street Lighting Dist	100,009	101,009	101,009	94,000	94,000
369590 Admin Fee - MSBU Funds	7,693	12,505	12,505	10,730	11,145
369620 Miscellaneous-Election	6,254	5,000	5,000	6,200	6,500
369900 Miscellaneous-Other	1,542,936	835,062	835,062	385,500	385,500
369910 Copying Fees	92,161	49,000	49,000	60,000	60,000
369921 Advertising	11,151	0	0	0	0
369922 Sales Commission	54	0	0	0	0
369923 Registrations	150	0	0	0	0
<b>36 Miscellaneous Revenue</b>	<b>61,338,542</b>	<b>43,089,539</b>	<b>50,924,653</b>	<b>49,162,001</b>	<b>45,234,431</b>

## Seminole County Government Countywide Revenue Summary



	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b><u>38 Other Financing Sources</u></b>					
381100 Transfer	31,586,319	33,194,228	44,249,325	31,543,160	31,733,664
384100 Bond Proceeds	35,365,000	0	164,773,930	0	90,000,000
384300 Bond Issue Premium	177,956	0	0	0	0
385100 Proceeds Of Refunding Bonds	44,121,189	0	0	0	0
386200 Excess Fees-Clerk	3,050,987	2,000,000	2,000,000	2,000,000	2,000,000
386300 Excess Fees-Sheriff	605,717	135,000	135,000	250,000	250,000
386400 Excess Fees-Tax Collector	5,560,462	4,567,000	4,567,000	4,565,000	4,565,000
386500 Excess Fees-Prop Appraiser	1,841	5,000	5,000	5,000	5,000
<b>38 Other Financing Sources</b>	<b>120,469,470</b>	<b>39,901,228</b>	<b>215,730,255</b>	<b>38,363,160</b>	<b>128,553,664</b>
<b><u>39 Other Sources</u></b>					
399999 Beginning Fund Balance	631,085,034	404,010,168	512,133,882	216,472,536	165,175,827
<b>39 Other Sources</b>	<b>631,085,034</b>	<b>404,010,168</b>	<b>512,133,882</b>	<b>216,472,536</b>	<b>165,175,827</b>
<b>Report Grand Total</b>	<b>1,188,839,022</b>	<b>931,703,064</b>	<b>1,237,690,366</b>	<b>719,038,185</b>	<b>775,003,994</b>



# Seminole County Government Countywide Uses By Function

Department	FY 2007 Adopted	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested
<b><u>General Government Services</u></b>				
Administration	3,781,203	3,810,039	4,018,505	4,217,999
Constitutional Officers	15,473,176	17,521,077	16,387,948	16,739,575
Court Support	1,194,227	1,245,966	1,261,182	1,306,557
Leisure Services	-	4,010,726	144,541	152,344
Community Services	3,378,579	3,213,464	3,556,247	3,686,634
Central Accounts	13,410,585	24,363	-	-
Planning and Development	10,899,199	8,306,791	5,117,682	5,294,242
Business Innovation and Technology Services	14,661,918	15,137,325	18,290,946	18,635,190
Administrative Services	43,911,248	48,461,205	29,438,369	31,433,158
Community Information	1,619,879	1,734,346	1,338,590	1,292,170
Fiscal Services	2,446,714	9,362,601	3,943,612	4,182,361
Human Resources	1,356,208	1,416,112	1,541,053	1,596,530
Total General Government Services	<u>112,132,936</u>	<u>114,244,015</u>	<u>85,038,675</u>	<u>88,536,760</u>

## **Public Safety**

Constitutional Officers	94,169,975	95,403,495	97,331,376	102,948,147
Public Safety	55,567,815	62,209,236	66,442,228	58,523,588
Central Accounts	330,388	-	-	-
Community Services	1,965,743	2,224,427	2,372,329	2,480,663
Public Works	58,033	59,563	-	-
Planning and Development	4,929,517	4,929,517	4,740,461	4,958,611
Business Innovation and Technology Services	504,548	504,548	-	-
Administrative Services	33,315,369	37,181,576	-	-
Total Public Safety	<u>190,841,388</u>	<u>202,512,362</u>	<u>170,886,394</u>	<u>168,911,009</u>

## **Physical Environment**

Community Services	-	480,855	529,864	556,243
Central Accounts	12,828,230	-	-	-
Public Works	24,233,330	27,610,646	6,614,713	6,955,668
Environmental Services	76,607,768	246,101,464	51,877,578	119,948,247
Library & Leisure Services	480,855	-	-	-
Planning and Development	256,343	263,100	-	-
Business and Innovation Technology Services	685,010	685,010	-	-
Public Safety	889,904	-	-	-
Administrative Services	3,088,543	3,088,543	376,900	362,680
Fiscal Services	-	13,163,153	13,089,604	13,568,084
Total Physical environment	<u>119,069,983</u>	<u>291,392,771</u>	<u>72,488,659</u>	<u>141,390,922</u>

## **Transportation**

Leisure Services	2,403,674	2,415,174	3,614,783	3,007,176
Public Works	213,555,714	269,928,545	130,566,638	109,659,789
Planning and Development	5,190,908	5,333,721	5,302,909	5,472,602
Business Innovation and Technology Services	309,096	309,096	-	-
Administrative Services	1,976,507	1,976,507	530,000	542,750
Fiscal Services	2,207,600	2,207,600	2,545,700	2,561,700
Total Transportation	<u>225,643,499</u>	<u>282,170,643</u>	<u>142,560,030</u>	<u>121,244,017</u>

# Seminole County Government Countywide Uses By Function



Department	FY 2007 Adopted	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested
<b><u>Economic Environment</u></b>				
Community Services	24,128,600	23,416,799	7,893,642	7,855,438
Business Innovation and Technology Services	11,835	11,835	-	-
Economic Development	6,495,824	7,395,915	5,195,113	4,269,951
Fiscal Services	-	-	5,462,844	5,462,844
Total Economic Environment	<u>30,636,259</u>	<u>30,824,549</u>	<u>18,551,599</u>	<u>17,588,233</u>
<b><u>Human Services</u></b>				
Community Services	7,117,540	7,381,430	7,273,239	7,452,248
Public Works	846,045	846,045	698,560	739,743
Total Human Services	<u>7,963,585</u>	<u>8,227,475</u>	<u>7,971,799</u>	<u>8,191,991</u>
<b><u>Culture &amp; Recreation</u></b>				
Leisure Services	17,596,385	18,722,872	6,928,273	7,145,954
Community Services	-	-	-	-
Public Works	12,200,185	12,898,207	2,104,000	-
Economic Development	268,635	315,501	-	-
Library Services	8,513,505	9,564,937	8,260,691	8,571,685
Total Culture & Recreation	<u>38,578,710</u>	<u>41,501,517</u>	<u>17,292,964</u>	<u>15,717,639</u>
<b><u>Transfers</u></b>				
Central Accounts	33,194,228	42,152,457	31,380,868	31,566,605
Administrative Services	-	138,300	-	-
Total Transfers	<u>33,194,228</u>	<u>42,290,757</u>	<u>31,380,868</u>	<u>31,566,605</u>
<b><u>Reserves</u></b>				
Central Accounts	150,756,841	196,509,325	143,436,788	143,083,920
Total Reserves	<u>150,756,841</u>	<u>196,509,325</u>	<u>143,436,788</u>	<u>143,083,920</u>
<b><u>Debt Service</u></b>				
Environmental Services	8,100,178	14,371,866	15,868,319	25,215,544
Fiscal Services	12,873,394	13,645,086	13,562,090	13,557,354
Total Debt Service	<u>20,973,572</u>	<u>28,016,952</u>	<u>29,430,409</u>	<u>38,772,898</u>
Countywide Total	<u>929,791,001</u>	<u>1,237,690,366</u>	<u>719,038,185</u>	<u>775,003,994</u>



**Seminole County Government  
COUNTYWIDE TRANSFER SUMMARY**

PROVIDING FUND	RECIPIENT FUND	Fiscal Year 2005/06 Actual	Fiscal Year 2006/07 Adopted	Fiscal Year 2007/08	Fiscal Year 2008/09	PURPOSE
GENERAL FUND	FACILITIES MAINTENANCE FUND			1,670,500	1,071,500	Administrative Services Operations
GENERAL FUND	TRANSPORTATION TRUST	6,972,355	12,495,565	10,011,936	10,019,978	Public Works
GENERAL FUND	NINTH-CENT FUEL TAX FUND	1,680,758	2,592,792	2,712,096	2,951,162	Mass Transit
GENERAL FUND	DEVELOPMENT REVIEW	895,000	1,000,000			Planning & Development Funding
GENERAL FUND	COURT SUPPORT TECH FEE FUND	1,158,938				Court Funding
GENERAL FUND	BCC GRANTS FUND	213,132	5,000	25,331	25,331	Provide cash match for CSBG and Window Retrofit
GENERAL FUND	STORMWATER	9,000,000	6,000,000	6,622,251	7,869,793	Stormwater projects
GENERAL FUND	ECONOMIC DEVELOPMENT	785,000	1,000,000	1,150,000	1,349,564	Economic Development
GENERAL FUND	17/92 REDEVELOPMENT FUND	773,207				County Contribution
GENERAL FUND	SALES TAX BONDS	6,469,262	7,104,378	7,175,446	7,175,982	Debt service for all Sales Tax Revenue Bonds
GENERAL FUND	CAPITAL PROJECTS FUND			903,471		Acquisition or Construction of Major Capital Facilities.
GENERAL FUND	PUBLIC SAFETY SYSTEM WIDE TRAINING	105,888				Public Safety Funding
	<b>GENERAL FUND TOTAL</b>	<b>28,053,540</b>	<b>30,197,735</b>	<b>\$30,271,031</b>	<b>\$30,463,310</b>	
FIRE PROTECTION FUND	BCC GRANTS FUND	8,618				Cash match for Window Retrofit
FIRE PROTECTION FUND	17/92 REDEVELOPMENT FUND	156,444				County Contribution
MSBU FUNDS	MSBU FUND 16000	458,147		18,830	20,330	Special Assessments
TRANSPORTATION TRUST	GAS TAX REFUNDING	1,139,088	1,223,163	1,253,299	1,250,024	Debt service for Gas Tax Refunding Bonds
TRANSPORTATION TRUST	17/92 REDEVELOPMENT FUND	7,225				County Contribution
WASTE TIRE GRANT	SOLID WASTE FUND	4,409				True-up Waste Tire Grant
	<b>TOTAL</b>	<b>29,827,471</b>	<b>31,420,898</b>	<b>\$31,543,160</b>	<b>\$31,733,664</b>	

Transfers are internal transactions that do not constitute revenue of the receiving fund or expenditures of the paying fund, but represent subsidy flow of funds.

# Seminole County Government

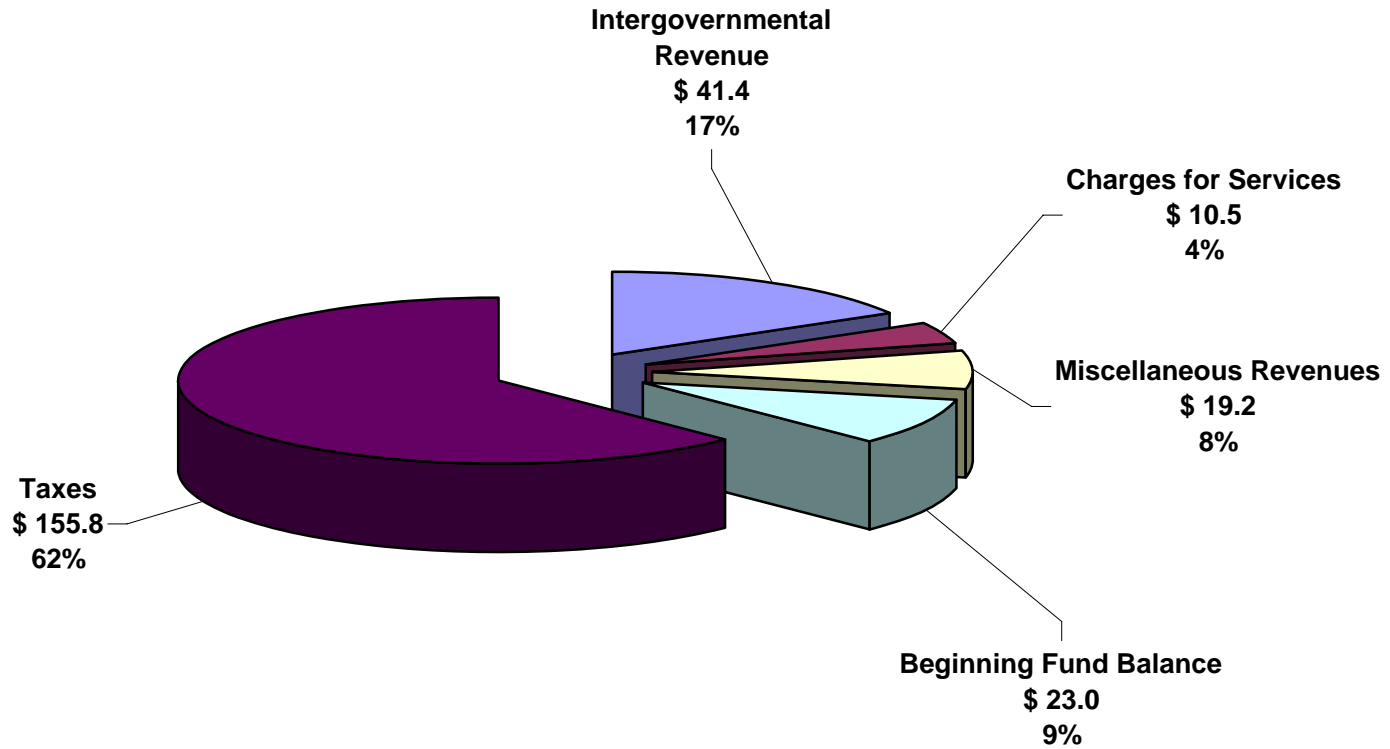
## Countywide Summary of Reserves



	FY 2007 Budget	FY 2008 Requested	FY 2009 Requested
<b>GOVERNMENTAL</b>			
<b>General Fund</b>			
<u>Designated</u>			
Elections	30,000	30,000	30,000
Sheriff	1,000,000	1,000,000	1,000,000
Sheriff Stabilization	160,000	160,000	160,000
<u>Undesignated</u>			
Contingencies	12,760,840	12,773,774	1,789,472
<b>Total General Fund</b>	<b>13,950,840</b>	<b>13,963,774</b>	<b>2,979,472</b>
Natural Land Endowment Fund	649,249	498,506	258,538
Boating Improvement Fund	14,055	496,004	602,004
Transportation Trust/Stormwater Funds	5,242,454	4,371,648	2,232,380
Development Review	2,363,459	1,034,793	-641,606
Tourist Development Fund	2,672,408	3,547,326	3,544,756
Fire Protection Fund	15,292,326	8,985,441	9,140,474
Court Support Technology Fee Fund	432,857	145,578	63,823
Infrastructure Sales Tax Funds	127,784,298	86,509,274	77,310,521
Teen Court Fund	265,500		
Emergency 911 Fund	824,243	82,283	79,266
Transportation Impact Fee Funds	-80,805,385	-76,566,804	-71,195,460
Fire/Rescue-Impact Fee	1,964,844	1,872,427	1,343,927
Library-Impact Fee	301,377	149,112	-6,632
Economic Development	224,073	165,544	25,739
17/92 Redevelopment Fund	2,900,839	4,255,011	6,461,059
Street Lighting MSBU	253,833		
Solid Waste MSBU	2,925,000	3,743,548	3,113,548
Municipal Service Benefit Unit	78,750		
Limited General Obligation Bonds	445,069		
Natural Lands/Trails Bond Fund	2,500,826	690,932	538,588
Contribution, Trust and Agency	35,266		
<b>PROPRIETARY</b>			
<b>Water And Sewer Fund</b>			
Unrestricted	13,129,899	7,415,519	8,582,349
Restricted	9,525,373	48,386,590	67,086,804
<b>Solid Waste Fund</b>			
Unrestricted	20,009,114	27,236,998	26,531,574
Self Insurance Fund	7,776,274	6,453,284	5,032,796
<b>Report Total</b>	<b>150,756,841</b>	<b>143,436,788</b>	<b>143,083,920</b>



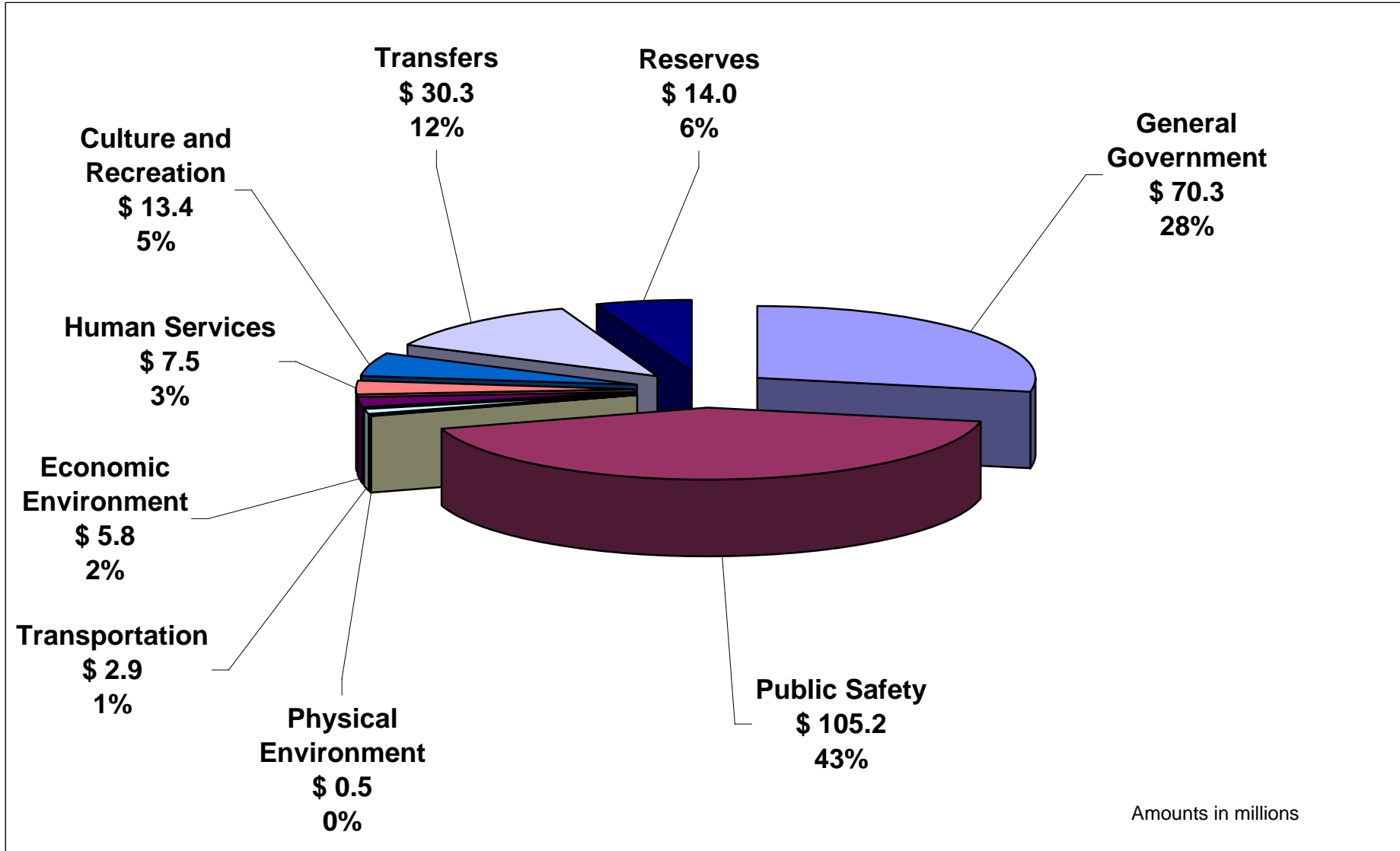
**Seminole County Government  
General Fund Funding By Major Sources  
Fiscal Year 2007/08  
\$249.9 Million**



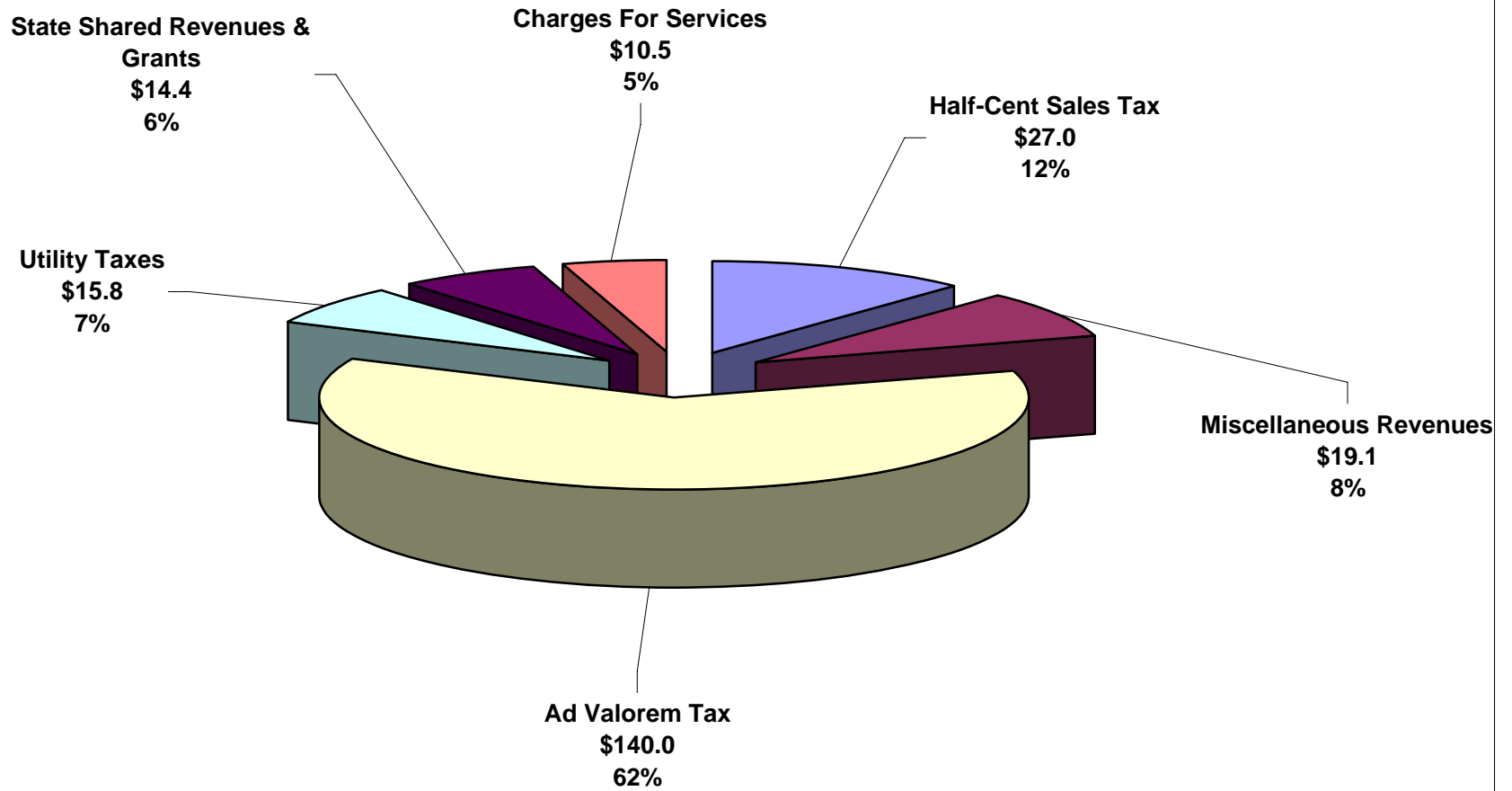
Amounts in millions



**Seminole County Government  
General Fund - Uses By Function  
Fiscal Year 2007/08  
\$ 249.9 million**

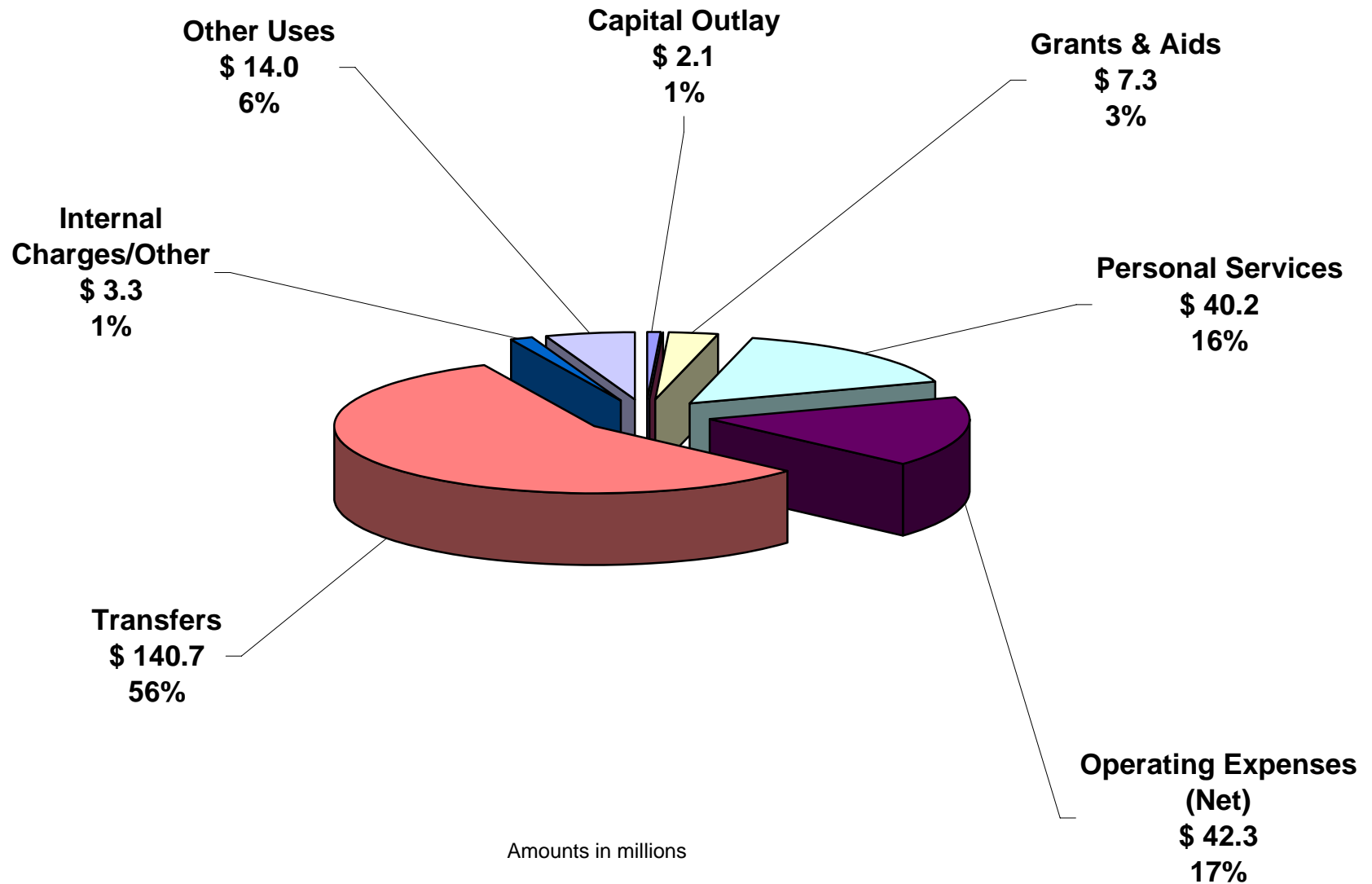


**Seminole County Government  
General Fund Revenues By Type  
Fiscal Year 2007/08  
\$226.8 Million**

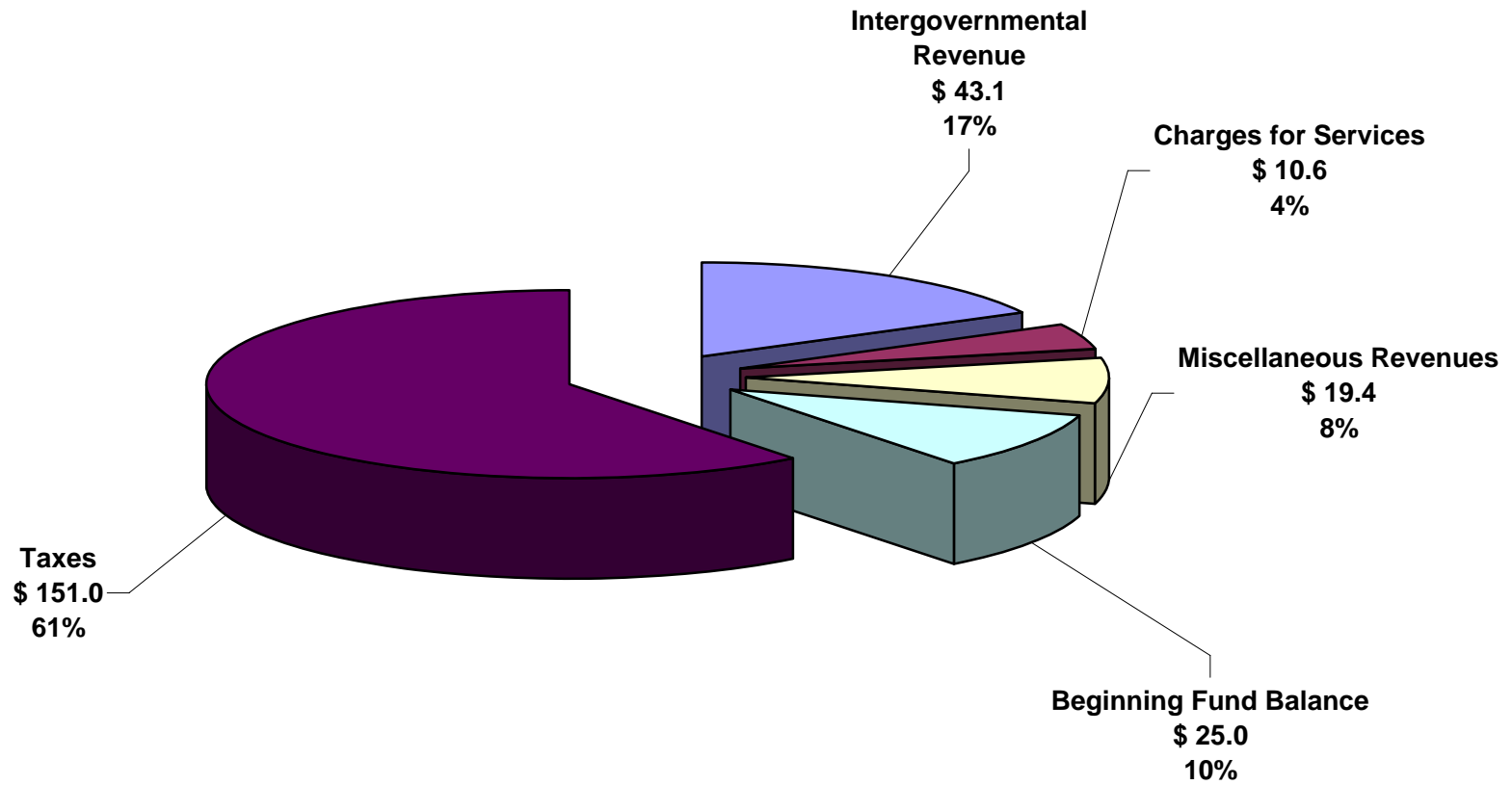


Amounts in millions

**Seminole County Government**  
**General Fund Appropriations By Element (excluding reserves)**  
**Fiscal Year 2007/08**  
**\$ 249.9 million**

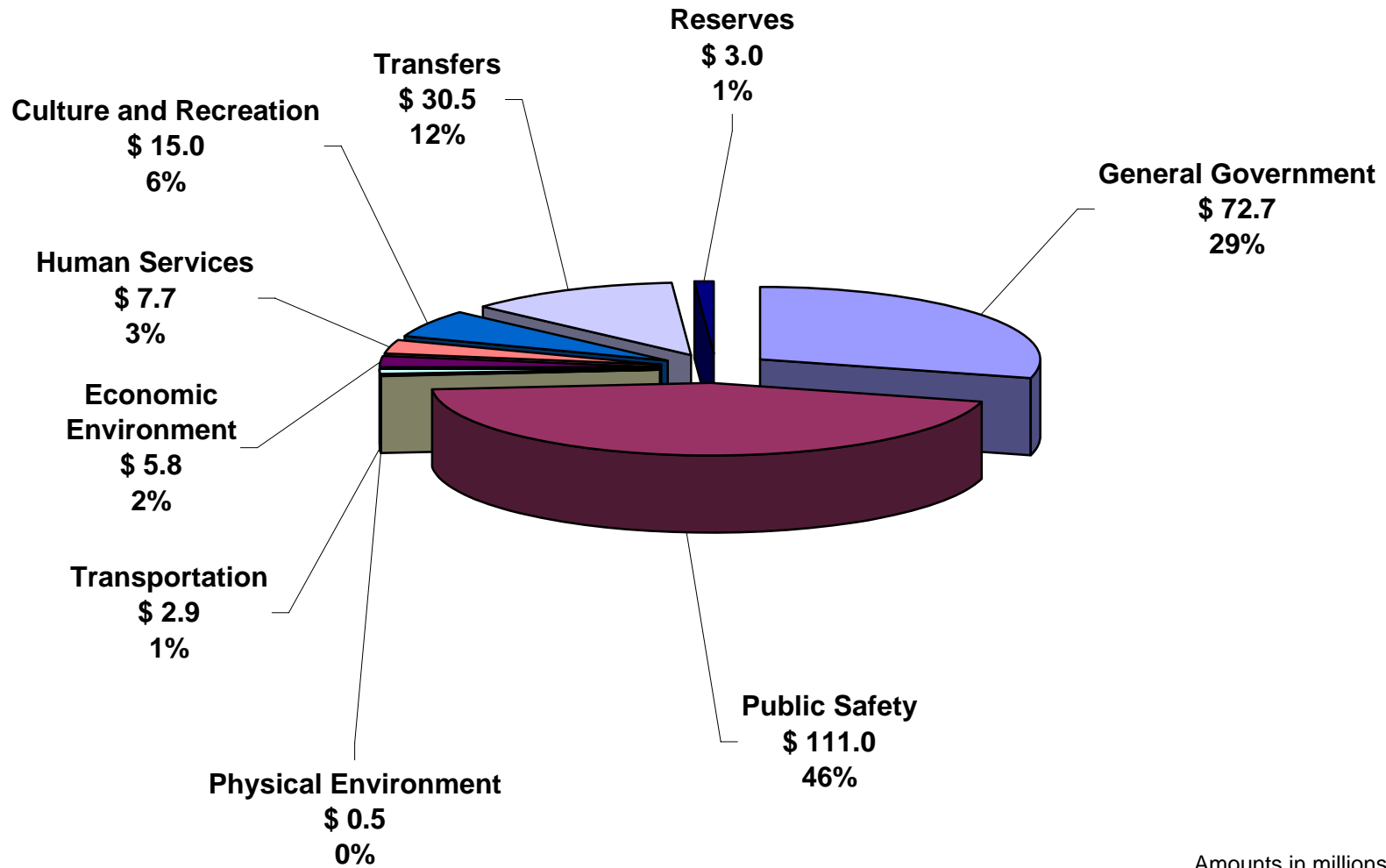


**Seminole County Government  
General Fund Funding By Major Sources  
Fiscal Year 2008/09  
\$249.1 Million**



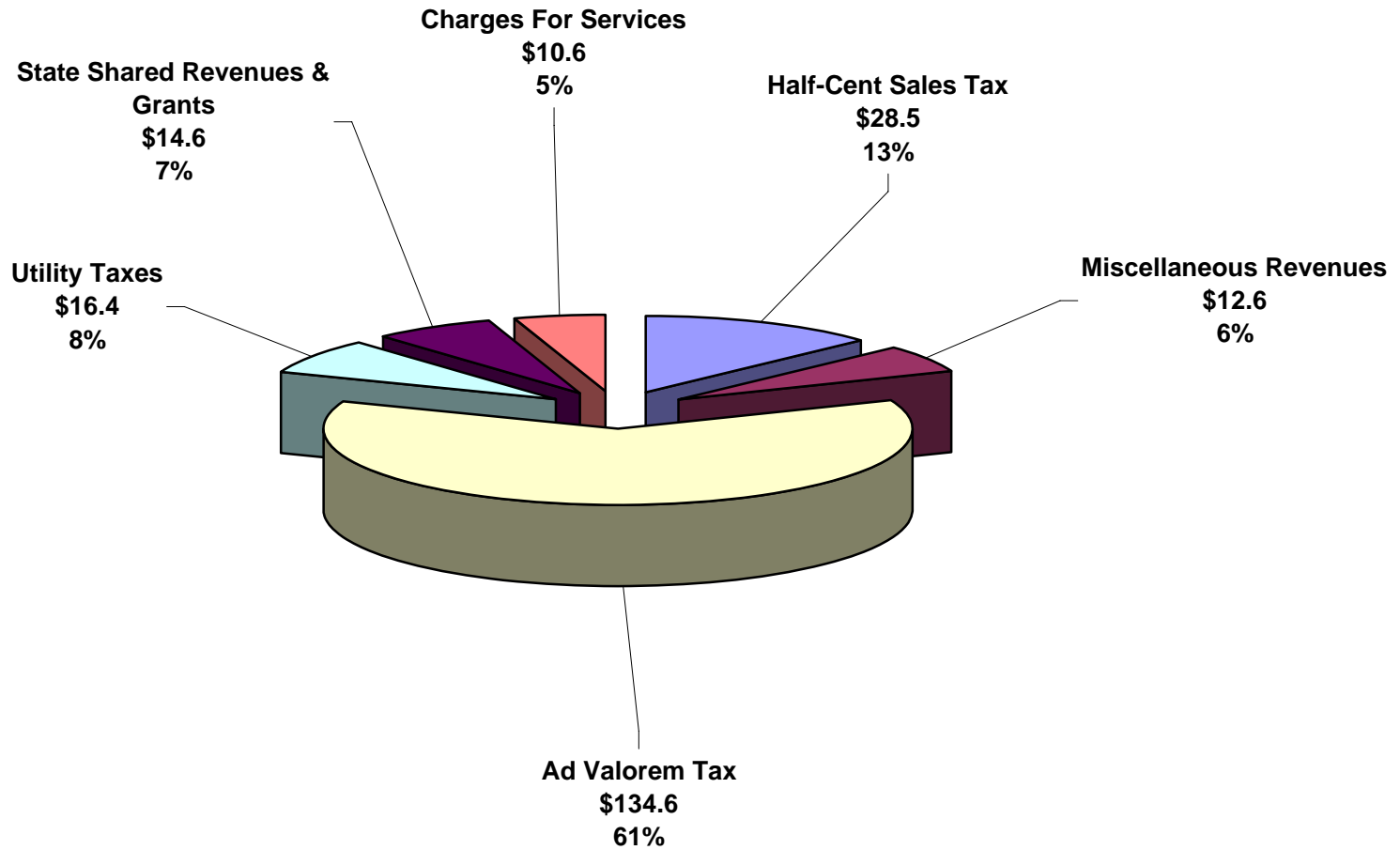
Amounts in millions

**Seminole County Government  
General Fund - Uses By Function  
Fiscal Year 2008/09  
\$249.1 Million**



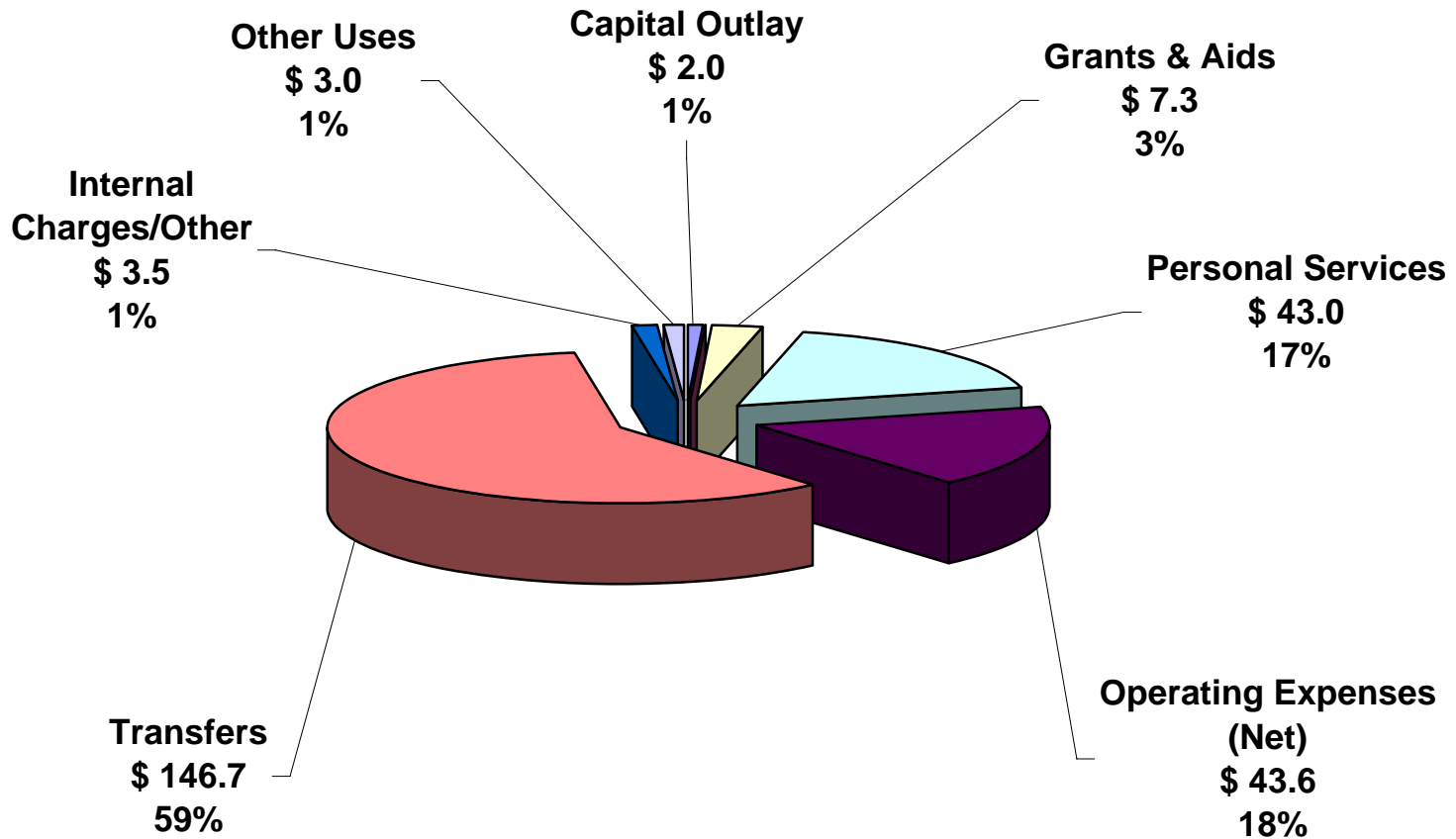
Amounts in millions

**Seminole County Government  
General Fund Revenues By Type  
Fiscal Year 2008/09  
\$217.3 Million**



Amounts in millions

**Seminole County Government**  
**General Fund Appropriations By Element (excluding reserves)**  
**Fiscal Year 2008/09**  
**\$ 249.1 million**



Amounts in millions



## Seminole County Government General Fund Revenue Summary

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>Taxes</b>					
<b>00100 General Fund</b>					
311100 Ad Valorem-Current	115,418,256	141,280,930	141,280,930	139,700,000	134,300,000
311200 Ad Valorem-Delinquent	298,696	300,000	300,000	300,000	300,000
313500 Franchise Fee-Cable Tv	300,000	300,000	300,000	-	-
314100 Utility Tax-Electricity	4,337,460	4,600,000	4,600,000	4,725,000	4,960,000
314200 Utility Tax-Telecom	9,225,026	9,500,000	9,500,000	10,000,000	10,300,000
314300 Utility Tax-Water	771,709	780,000	780,000	820,000	860,000
314400 Utility Tax-Gas	204,631	250,000	250,000	263,000	275,000
314700 Utility Tax-Fuel Oil	850	2,000	2,000	1,000	1,000
<b>General Fund</b>	<b>130,556,628</b>	<b>157,012,930</b>	<b>157,012,930</b>	<b>155,809,000</b>	<b>150,996,000</b>
<b>Taxes</b>	<b>130,556,628</b>	<b>157,012,930</b>	<b>157,012,930</b>	<b>155,809,000</b>	<b>150,996,000</b>

### Licenses & Permits

<b>00100 General Fund</b>					
321100 Professional/Occupational	628,430	584,000	584,000	642,000	655,000
329170 Arbor Permit	-	-	-	10,000	10,000
329180 Dredge/Fill Permit	-	-	-	2,000	2,000
<b>General Fund</b>	<b>628,430</b>	<b>584,000</b>	<b>584,000</b>	<b>654,000</b>	<b>667,000</b>
<b>Licenses &amp; Permits</b>	<b>628,430</b>	<b>584,000</b>	<b>584,000</b>	<b>654,000</b>	<b>654,000</b>

### Intergovernmental Revenue

<b>00100 General Fund</b>					
331100 Grants-General Government	52,268	-	-	-	-
331200 Grants-Public Safety	79,504	-	-	-	-
331224 Sheriff-Federal Grants	1,009,677	479,897	579,897	193,104	193,104
331227 Erate Telecom Discnt Prog	31,293	25,000	25,000	32,500	32,500
331230 Emergency Management	15,000	-	-	-	-
331240 COPS Grants	437,418	-	-	-	-
331510 Disaster Relief (FEMA)	458,289	-	-	-	-
331700 Culture Recreation	1,025	-	-	-	-
334164 Voter Education	-	213,064	261,460	40,000	40,000
334221 Sheriff-State Grants	4,541,207	3,358,418	3,967,389	3,585,557	3,585,557
334230 Emergency Management Grant	107,000	-	-	-	-
334691 HRS/CDD Contract	7,917	-	-	-	-
334710 Aid To Libraries	272,422	282,225	282,225	225,000	225,000
334720 Florida Recreation Grant	1,120,838	-	-	-	-
334740 Historic Preservation Grant	-	1,025	1,025	-	-
335120 State Revenue Sharing	9,180,941	9,200,000	9,200,000	9,300,000	9,500,000
335130 Insurance Agents License	118,368	120,000	120,000	120,000	120,000
335140 Mobile Home Licenses	31,421	50,000	50,000	50,000	50,000
335150 Alcoholic Beverage	149,203	125,000	125,000	150,000	150,000
335160 Sales & Use Tax	446,500	446,500	446,500	446,500	446,500
335180 Half-Cent State Sales Tax	27,152,816	28,500,000	28,500,000	27,000,000	28,500,000
335231 Hazardous Material	5,694	11,000	11,000	11,000	11,000
335493 Motor Fuel Tax	187,779	200,000	200,000	200,000	200,000
335691 Choose Life Plate Fees	46,864	22,938	22,938	50,000	50,000
<b>General Fund</b>	<b>45,453,445</b>	<b>43,035,067</b>	<b>43,792,434</b>	<b>41,403,661</b>	<b>43,103,661</b>
<b>Intergovernmental Revenue</b>	<b>45,453,445</b>	<b>43,035,067</b>	<b>43,792,434</b>	<b>41,403,661</b>	<b>43,103,661</b>





## Seminole County Government General Fund Revenue Summary

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>Charges For Services</b>					
<b>00100 General Fund</b>					
341100 Recording Fees	133,548	-	-	-	-
341160 Process Server Licenses	1,500	-	-	-	-
341200 Zoning Fees	-	-	-	525,000	525,000
341300 Maps And Publications	-	-	-	2,600	2,600
341520 Sheriffs Fees	257,701	304,400	304,400	323,450	323,450
341540 Facilities Fee-County	1,172,674	1,400,000	1,400,000	1,470,000	1,540,000
341910 Addressing Fees	-	-	-	35,000	35,000
342100 Reimbursement - Sheriff	1,496,633	1,585,531	1,615,531	2,129,848	2,129,848
342320 Housing of Prisoners	1,601,842	1,862,924	1,862,924	1,862,924	1,862,924
342330 Inmate Fees	307,911	308,000	308,000	322,000	322,000
342390 Housing Of Prisoner-Other	33,836	12,000	12,000	30,000	30,000
342530 Sheriff - Iron Bridge	-	180,000	180,000	185,400	185,400
342560 Engineering	-	-	-	630,000	630,000
342900 Supervision - Probation	829,423	800,000	800,000	824,000	824,000
342910 Impound/Immobilization	36,800	55,000	55,000	35,000	40,000
342920 Supervisor - Pay	33,651	40,000	40,000	35,000	35,000
343900 Other Physical Env Fees	1,210	-	-	-	-
346400 Animal Control	200,415	225,000	225,000	225,000	225,000
347200 Parks and Recreation	789,355	725,000	725,000	790,250	790,250
349100 Service Charge-Agencies	407,325	415,000	415,000	415,000	415,000
349200 Concurrency Review	-	-	-	35,000	35,000
General Fund	7,303,823	7,912,855	7,942,855	9,875,472	9,950,472
Charges For Services	7,303,823	7,912,855	7,942,855	9,875,472	9,950,472

<b>Fines &amp; Forfeits</b>					
<b>00100 General Fund</b>					
351101 \$65 Add'l Court Cost	546,556	550,000	550,000	550,000	566,500
351102 Intergovt Radio Project	659,888	680,000	680,000	700,400	721,412
351103 Crime Prevention Program	187,861	195,000	195,000	195,000	195,000
351150 Traffic-Parking	28,290	-	-	-	-
352100 Library	155,565	160,000	160,000	164,800	164,800
354200 Code Enforcement	31,575	33,000	33,000	33,000	33,000
359100 Pretrial Intervention	4,283	-	-	-	-
359901 Adult Diversion	268,259	185,000	185,000	200,000	200,000
359902 Community Svc Insurance	12,270	7,800	7,800	10,000	10,000
359903 Adult Drug Court	312	-	-	10,000	10,000
General Fund	1,894,856	1,810,800	1,810,800	1,863,200	1,900,712
Fines & Forfeits	1,894,856	1,810,800	1,810,800	1,863,200	1,900,712

<b>Miscellaneous Revenue</b>					
<b>00100 General Fund</b>					
361100 Interest On Investments	2,516,166	800,000	801,197	1,000,000	1,000,000
361320 Interest-Tax Collector	353	-	-	-	-
361330 Interest-Sheriff	425,860	200,000	200,000	400,000	400,000
362100 Rents And Royalties	25,128	25,000	25,000	25,000	25,000
364100 Fixed Asset Sale Proceeds	-	40,000	40,000	40,000	40,000
364200 Insurance Proceeds	55,803	3,000	1,003,000	5,000	5,000
366100 Contributions & Donations	464,555	-	26,475	-	-
366101 Contributions/Port Authority	-	315,000	315,000	315,000	315,000
366330 Contributions-Sheriff	-	8,000	8,000	560,000	560,000
369330 Miscellaneous-Sheriff	575,138	519,846	548,594	560,000	560,000
369400 Reimbursements	32,258	-	-	-	-



## Seminole County Government General Fund Revenue Summary

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>Miscellaneous Revenue</b>					
369410 Reimbursements-Radios	209,576	142,000	142,000	200,000	210,000
369505 Admin Fees - Art V Technology	941,639	645,000	886,600	886,600	886,600
369510 Admin Fee - Water & Sewer	689,000	2,308,875	2,308,875	2,400,000	2,520,000
369520 Admin Fee - Fire	2,390,000	2,467,850	2,467,850	2,470,000	2,525,000
369540 Admin Fee - Solid Waste	2,084,000	689,275	689,275	711,000	732,330
369550 Admin Fee - Development Review	-	-	-	160,000	160,000
369560 Admin Fee - Tourist Development	40,000	40,000	40,000	142,500	147,500
369570 Admin Fee - Solid Waste MSBU	129,000	149,127	149,127	300,000	315,000
369580 Admin Fee - Street Lighting Dist	100,009	101,009	101,009	94,000	94,000
369590 Admin Fee - MSBU Funds	7,693	12,505	12,505	10,730	11,145
369620 Miscellaneous-Election	6,254	5,000	5,000	6,200	6,500
369900 Miscellaneous-Other	178,386	102,062	102,062	175,000	175,000
369910 Copying Fees	70,060	35,000	35,000	50,000	50,000
General Fund	10,940,878	8,608,549	9,906,569	10,511,030	10,738,075
Miscellaneous Revenue	<u>10,940,878</u>	<u>8,608,549</u>	<u>9,906,569</u>	<u>10,511,030</u>	<u>10,738,075</u>

### Other Financing Sources

#### 00100 General Fund

386200 Excess Fees-Clerk	3,050,987	2,000,000	2,000,000	2,000,000	2,000,000
386300 Excess Fees-Sheriff	605,717	135,000	135,000	250,000	250,000
386400 Excess Fees-Tax Collector	5,560,462	4,500,000	4,500,000	4,500,000	4,500,000
386500 Excess Fees-Prop Appraiser	1,668	5,000	5,000	5,000	5,000
General Fund	9,218,834	6,640,000	6,640,000	6,755,000	6,755,000
Other Financing Sources	<u>9,218,834</u>	<u>6,640,000</u>	<u>6,640,000</u>	<u>6,755,000</u>	<u>6,755,000</u>

### Other Sources

#### 00100 General Fund

399999 Beginning Fund Balance	42,590,471	46,197,597	47,982,879	23,000,000	25,000,000
General Fund	42,590,471	46,197,597	47,982,879	23,000,000	25,000,000
Other Sources	<u>42,590,471</u>	<u>46,197,597</u>	<u>47,982,879</u>	<u>23,000,000</u>	<u>25,000,000</u>
Report Grand Total	<u>248,587,364</u>	<u>271,801,798</u>	<u>275,672,467</u>	<u>249,871,363</u>	<u>249,110,920</u>



**Seminole County Government**  
**00100 General Fund - Departmental Expenditure Summary - Excluding Other Uses**

<b>Division</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Requested</b>	<b>FY 2009 Requested</b>
<b><u>Administration</u></b>						
County Commission	804,231	815,050	868,145	896,981	954,349	1,001,510
County Manager	760,177	966,662	880,682	880,682	1,104,849	1,150,795
County Attorney	1,537,973	1,744,844	2,032,376	2,032,376	1,959,307	2,065,694
<b>Total Administration</b>	<b>3,102,381</b>	<b>3,526,556</b>	<b>3,781,203</b>	<b>3,810,039</b>	<b>4,018,505</b>	<b>4,217,999</b>

<b><u>Constitutional Officers</u></b>						
Intragovernmental Transfer	87,322,237	97,099,262	106,217,962	107,016,446	-	-
Sheriff Summary	485,701	489,048	534,989	534,989	94,953,188	100,455,369
Jail Maintenance & Utilities	2,161,559	2,016,346	2,235,000	2,235,000	2,125,000	2,248,250
Clerk Of Circuit Court	537,664	140,784	-	144,384	1,854,088	1,942,788
Property Appraiser	95,341	-	-	-	4,143,601	4,348,631
Tax Collector	38,845	-	-	-	7,000,000	7,350,000
Supervisor Of Elections	2,047,670	1,600,035	1,975,471	2,023,868	2,695,861	2,369,188
<b>Total Constitutional Officers</b>	<b>92,689,016</b>	<b>101,345,476</b>	<b>110,963,422</b>	<b>111,954,687</b>	<b>112,771,738</b>	<b>118,714,226</b>

<b><u>Court Support</u></b>						
Judicial	452,982	455,771	512,760	557,832	556,267	588,042
Judicial - Adult Drug Court	-	50,967	116,000	116,000	-	-
Guardian Ad Litem	65,476	66,922	84,844	84,844	102,851	108,367
Legal Aid	307,076	311,682	316,357	316,357	321,102	325,919
Law Library	145,000	133,749	137,500	137,500	137,500	137,500
<b>Total Court Support</b>	<b>970,534</b>	<b>1,019,092</b>	<b>1,167,461</b>	<b>1,212,533</b>	<b>1,117,720</b>	<b>1,159,828</b>

<b><u>Leisure Services</u></b>						
Administration	239,025	253,749	273,816	274,308	341,666	361,209
Parks and Recreation	4,607,654	4,405,677	16,438,275	8,588,182	3,772,121	5,088,511
Streetscapes and Trails	-	921,609	2,403,674	2,415,174	4,219,035	4,205,855
Natural Lands	-	-	-	-	99,032	104,600
<b>Total Leisure Services</b>	<b>4,846,679</b>	<b>5,581,036</b>	<b>19,115,765</b>	<b>11,277,664</b>	<b>8,431,854</b>	<b>9,760,175</b>

<b><u>Public Safety</u></b>						
Public Safety Administration	704,202	744,242	802,899	845,554	964,709	990,240
Emergency Communications	1,349,530	1,428,441	1,580,647	1,580,647	1,977,378	2,043,486
Emergency Management	700,445	401,581	339,754	563,893	493,186	509,003
EMS/Fire/Rescue	265,174	308,237	-	-	-	-
Animal Services	1,287,146	1,588,032	1,870,962	1,986,011	2,187,030	2,209,342
<b>Total Public Safety</b>	<b>4,306,498</b>	<b>4,470,533</b>	<b>4,594,262</b>	<b>4,976,105</b>	<b>5,622,303</b>	<b>5,752,071</b>

<b><u>Community Services</u></b>						
Administrative Division	1,319,677	1,598,688	1,847,067	1,848,264	1,843,002	1,855,155
Community Assistance Division	4,415,737	5,206,517	5,057,946	5,115,705	5,801,134	5,981,190
County Probation Division	1,240,012	1,261,093	1,405,106	1,663,790	1,875,529	1,983,863
Extension Service	340,353	366,380	480,855	480,855	529,864	556,243
Juvenile Programs	513,179	497,401	3,144,731	3,213,464	3,556,247	3,686,634
<b>Total Community Services</b>	<b>7,828,958</b>	<b>8,930,079</b>	<b>11,935,705</b>	<b>12,322,078</b>	<b>13,605,776</b>	<b>14,063,085</b>



**Seminole County Government  
00100 General Fund - Departmental Expenditure Summary - Excluding Other Uses**

<b>Division</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Requested</b>	<b>FY 2009 Requested</b>
<b><u>Public Works</u></b>						
Roads-Stormwater	-	-	846,045	846,045	698,560	739,743
Total Public Works	-	-	846,045	846,045	698,560	739,743

<b><u>Central Accounts</u></b>						
Interfund Transfers	24,359,879	28,053,540	30,197,735	39,155,964	30,271,031	30,463,310
Total Central Accounts	24,359,879	28,053,540	30,197,735	39,155,964	30,271,031	30,463,310

<b><u>Planning and Development</u></b>						
Administration	750,954	675,789	1,039,556	1,064,189	1,149,744	1,186,540
Planning	1,240,949	936,286	2,068,256	2,038,017	2,209,890	2,294,407
Building And Fire Inspection	-	-	-	-	126,754	133,712
Community Resources (Closed 9/30/2007)	835,098	1,260,233	3,160,552	3,160,552	-	-
Development Review	-	-	-	-	1,758,048	1,813,295
Total Planning and Development	2,827,002	2,872,308	6,268,364	6,262,758	5,244,436	5,427,954

<b><u>Business Innovation and Technology Services</u></b>						
Director's / Business Office	190,838	168,863	272,994	275,704	3,986,388	4,069,625
Operations	9,787,867	10,258,142	12,013,930	12,240,146	8,100,650	8,343,290
Business Development	-	-	-	-	4,433,423	4,540,520
Total Business Innovation and Technology Services	9,978,705	10,427,006	12,286,924	12,515,850	16,520,461	16,953,435

<b><u>Administrative Services</u></b>						
Purchasing and Contracts	788,699	900,582	1,111,940	1,114,067	1,205,099	1,270,304
Administration	390,203	2,336,009	10,578,304	10,804,653	287,504	303,134
Facilities Management	6,973,833	9,443,700	12,747,175	14,182,858	10,286,973	10,757,784
Support Services	3,356,934	3,383,798	4,327,341	4,327,787	4,018,128	4,174,319
Fleet	3,137,974	2,918,560	4,574,447	4,578,267	1,649,207	1,656,987
Total Administrative Services	14,647,643	18,982,649	33,339,207	35,007,632	17,446,911	18,162,528

<b><u>Community Information</u></b>						
Administration	695,336	923,020	1,719,879	1,734,346	1,338,590	1,292,170
Total Community Information	695,336	923,020	1,719,879	1,734,346	1,338,590	1,292,170

<b><u>Economic Development</u></b>						
Tourism	-	205,745	205,745	315,501	-	-
Total Economic Development	-	205,745	205,745	315,501	-	-

<b><u>Fiscal Services</u></b>						
Administration & Resource Management	5,345,682	8,573,557	13,254,417	8,859,909	8,739,180	8,983,632
Budget	344,306	425,505	502,692	502,692	667,276	661,573
Total Fiscal Services	5,689,987	8,999,061	13,757,109	9,362,601	9,406,456	9,645,205

<b><u>Human Resources</u></b>						
Human Resources	1,122,891	1,248,317	1,356,208	1,416,112	1,541,053	1,596,530
Total Human Resources	1,122,891	1,248,317	1,356,208	1,416,112	1,541,053	1,596,530



Seminole County Government  
00100 General Fund - Departmental Expenditure Summary - Excluding Other Uses

Division	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested
<b>Library Services</b>						
Library Services	4,879,097	5,347,254	6,376,503	7,195,033	7,637,524	7,963,571
Historical Museum	160,748	149,011	1,914,892	1,939,285	234,671	219,618
Total Library Services	5,039,845	5,496,265	8,291,395	9,134,318	7,872,195	8,183,189
Fund 00100 Total	178,105,354	202,080,682	259,826,429	261,304,233	235,907,589	246,131,448



# Seminole County Government Fund Summary



	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Budget	FY 2008/09 Budget
00100 General Fund	202,080,682	271,801,798	277,696,335	249,871,363	249,110,920
00101 Police Education Fund	221,125	330,388	339,048	253,188	244,528
00102 Tank Inspection Fund	151,077	305,282	311,083	228,000	228,000
00103 Natural Land Endowment Fund	190,154	917,884	1,177,507	824,950	533,506
00104 Boating Improvement Fund	141,512	224,255	489,667	496,004	602,004
00106 Petroleum Clean Up Fund	491,718	889,904	740,431	573,507	573,507
00108 Facilities Maintenance Fund	-	-	-	1,670,500	1,071,500
00110 Adult Drug Court	100,517	26,766	33,433	-	-
10101 Transportation Trust Fund	27,375,646	35,037,285	39,238,138	34,798,586	33,700,589
10102 Ninth-cent Fuel Tax Fund	3,880,758	5,190,908	5,333,721	5,302,909	5,472,602
10400 Development Review	6,188,261	10,022,346	9,842,269	5,648,500	4,183,293
11000 Tourist Development Fund	1,888,004	5,097,118	5,887,355	6,150,000	6,197,326
11200 Fire Protection Fund	37,978,172	64,488,154	64,649,843	64,740,000	57,875,441
11400 Court Support Technology Fee Fund	1,757,460	2,807,851	3,108,023	1,916,063	1,745,578
11500 Infrastructure Sales Tax Fund - 1991	17,078,146	179,019,547	194,549,673	112,766,573	78,633,820
11541 Infrastructure Sales Tax Fund - 2001	29,148,455	119,487,340	140,314,206	67,976,001	73,072,701
11800 EMS Trust Fund	74,314	209,230	385,353	140,000	140,000
11901 Community Development Block Grant	1,505,282	6,624,597	6,150,858	2,472,352	2,472,352
11902 HOME Program Grant	985,023	3,897,678	3,891,092	1,147,178	1,147,178
11903 Byrne Drug Abuse Grant	145,308	63,837	63,837	-	-
11904 Emergency Shelter Grants	105,559	105,252	105,252	106,251	106,251
11905 Community Svc Block Grant	230,148	234,657	234,657	255,387	255,387
11907 Hazardous Mitigation - Wind Grant	-	867,000	867,000	-	-
11908 Disaster Preparedness	141,889	102,959	143,299	102,959	102,959
11910 EMS Matching Grant	35,158	-	-	-	-
11911 HHR - Hurricane Housing Recovery 7/05-6/08	218,778	2,096,892	2,013,144	55,544	-
11912 Public Safety Grants (State)	6,387	645,187	645,187	-	-
11913 Public Safety Grants (Other)	17,475	-	-	-	-
11914 FRDAP Grants	-	200,000	200,000	-	-
11915 Public Safety Grants (Federal)	1,269,295	-	299,156	-	-
11916 Public Works Grants	15,564	3,820,661	4,765,977	459,400	3,417,400
11917 Leisure Services Grants Federal	43,725	99,308	106,308	-	-
11918 Planning and Development Grants (State)	-	18,682	18,682	-	-
11919 Community Services Federal Grants	3,080	734,040	730,960	-	-
12004 SHIP - Affordable Housing 03/04	1,444,544	-	-	-	-
12005 SHIP - Affordable Housing 04/05	2,676,026	1,467,624	962,861	-	-
12006 SHIP - Affordable Housing 05/06	211,072	5,864,741	5,855,056	-	-
12007 SHIP - Affordable Housing 06/07	-	3,812,446	4,153,332	-	-
12008 SHIP - Affordable Housing 07/08	-	-	-	3,782,833	-
12009 SHIP - Affordable Housing 08/09	-	-	-	-	3,782,833
12101 Law Enforcement Tst-Local	59,493	-	-	-	-
12102 Law Enforcement Tst-Justice	32,728	-	-	-	-
12300 Alcohol/Drug Abuse Fund	69,230	108,848	108,468	75,000	75,000
12302 Teen Court Fund	-	390,500	390,500	125,000	129,140
12500 Emergency 911 Fund	1,804,887	2,909,407	3,547,434	4,025,000	2,647,283
12601 Arterial Transportation Impact Fee Fund	3,065,389	(51,734,829)	(38,157,317)	(55,223,052)	(50,883,052)
12602 North Collector Transportation Impact Fee Fund	82,338	3,766,900	4,077,576	-	-
12603 West Collector Transportation Impact Fee Fund	511,449	(1,214,701)	(581,240)	(2,361,358)	(7,843,358)
12604 East Collector Transportation Impact Fee Fund	2,630	3,313,346	3,481,618	1,094,663	1,451,007
12605 South Central Collector Transportation Impact	4,688,967	(13,708,800)	(4,168,757)	(14,245,057)	(13,920,057)
12801 Fire/Rescue-Impact Fee	19,962	3,699,607	4,210,690	2,193,927	2,172,427
12804 Library-Impact Fee	54,376	423,377	471,508	459,856	304,112
12901 County Civil Mediation	2,907	185,975	192,064	-	-
12902 Circuit Civil Mediation	-	240,000	246,445	-	-
12903 Family Mediation	-	190,000	197,334	-	-
13000 Stormwater Fund	10,348,326	16,041,619	18,324,028	8,963,845	9,464,947
13100 Economic Development	1,119,292	2,278,622	2,626,471	1,999,906	1,589,564
13300 17/92 Redevelopment Fund	499,491	5,036,365	5,762,085	5,056,075	6,557,602
15000 Street Lighting MSBU	2,002,133	2,461,433	2,434,976	2,545,700	2,561,700
15100 Solid Waste MSBU	10,340,602	15,273,645	16,442,198	16,418,548	16,300,048

## Seminole County Government Fund Summary



	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Budget	FY 2008/09 Budget
16000 Municipal Svs Benefit Unit	336,587	444,856	664,722	206,795	144,310
16001 Oak Park - Belle Meade MSBU	73,542	-	-	-	-
16005 MSBU Lake Mills	-	21,217	46,295	13,605	15,695
16006 Lake Pickett MSBU	89,202	68,066	70,694	92,400	116,730
16007 Lake Amory Aquatic MSBU	-	-	13,880	6,940	6,940
16010 Cedar Ridge MSBU	37,670	38,737	41,478	34,355	39,575
16011 Chula Vista MSBU	28,645	-	-	-	-
16013 Howell Creek MSBU	33	6,709	9,189	6,899	6,909
16016 Dixon Road MSBU	70,107	-	-	-	-
16017 Genova Drive MSBU	26,874	-	-	-	-
16025 MSBU Lake Mirror Aquatic Weed	-	-	32,000	15,390	14,700
16026 MSBU Lake Spring Aquatic Weed	-	-	15,000	38,220	36,725
21100 Natural Lands D/S 1996	1,729,561	-	-	-	-
21400 Gas Tax Revenue Bonds	1,251,041	1,249,111	1,322,029	1,253,299	1,250,024
22100 Limited General Obligation Bonds	2,682,437	4,891,735	5,145,440	5,133,345	5,131,348
22500 Sales Tax Revenue Bonds	50,691,327	7,177,617	7,311,981	7,175,446	7,175,982
30600 Infrastructure Imp/Capital Projects Fund	-	-	9,321,529	1,041,771	-
32000 Jail Project/2005	644,367	32,521,954	36,274,161	-	-
32100 Natural Lands/Trails Bond fund	5,144,629	17,293,793	18,533,406	2,939,473	690,932
32200 Courthouse Projects Fund	2,233,914	3,269,280	3,469,302	-	-
40100 Water And Sewer Operating Fund	40,415,744	53,349,169	66,224,735	51,826,407	57,468,482
40101 W/S 79M Debt Proceeds	-	10,551,481	11,857,625	10,669,295	11,254,295
40102 Water Connection Fees	-	8,369,203	11,623,478	3,858,779	3,801,779
40103 Sewer Connection Fees	-	20,603,172	33,361,587	13,707,292	13,507,292
40104 Water and Sewer Bond Proceeds - 1999	-	-	1,496,604	1,496,604	1,496,604
40105 Water and Sewer Bonds, Series 2006	-	-	168,673,930	25,360,012	25,457,631
40106 Water and Sewer Bonds, Series 2009	-	-	-	-	90,000,000
40201 Solid Waste Fund	11,969,537	39,819,011	43,841,475	37,833,834	38,326,434
40202 Waste Tire Grant	4,409	-	-	-	-
40204 Landfill Management Escrow	-	-	6,254,681	6,409,681	6,414,681
50100 Self Insurance Fund	6,254,592	15,575,000	16,595,798	16,774,242	17,231,926
60302 Public Safety - Systemwide Training	23,987	40,655	268,076	160,248	41,210
60303 Libraries-Designated	19,312	175,963	240,715	77,752	77,752
60304 Animal Services - Donations	730	41,101	48,480	40,000	20,000
60305 Historical Commission	-	22,303	23,252	-	-
60307 4-H Counsel Coop Extension	20,457	-	-	-	-
<b>Report Total</b>	<b>496,253,213</b>	<b>931,703,064</b>	<b>1,237,690,366</b>	<b>719,038,185</b>	<b>775,003,994</b>



# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>00100 General Fund</b>						
<b>Revenues</b>						
Taxes - Ad Valorem	102,391,521	115,716,952	141,580,930	141,580,930	140,000,000	134,600,000
Taxes - Other	14,223,324	14,839,676	15,432,000	15,432,000	15,809,000	16,396,000
Grants (Federal/State/Local)	10,234,436	8,133,858	4,359,629	5,116,996	4,076,161	4,076,161
State Shared Revenues	34,771,709	37,319,586	38,675,438	38,675,438	37,327,500	39,027,500
Charges for Services	10,062,885	7,932,254	8,496,855	8,526,855	10,529,472	10,617,472
Fines and Forfeitures	1,770,031	1,894,859	1,810,800	1,810,800	1,863,200	1,900,712
Interest Income	1,205,965	2,942,379	1,000,000	1,001,197	1,400,000	1,400,000
Miscellaneous Revenues	12,550,327	7,998,499	7,608,549	8,905,372	9,111,030	9,338,075
<b>Revenues Total</b>	<b>187,210,200</b>	<b>196,778,063</b>	<b>218,964,201</b>	<b>221,049,588</b>	<b>220,116,363</b>	<b>217,355,920</b>
<b>Expenditures</b>						
Personal Services	26,295,717	28,570,056	38,147,906	36,978,023	40,209,780	42,978,266
Operating	29,393,159	34,283,673	45,049,113	46,345,931	54,268,891	56,060,584
Contra Expenditure	-	-	-	-	(8,713,091)	(8,919,067)
Capital Equipment	944,082	975,741	2,155,879	1,946,219	552,775	416,350
Library Books & Materials	524,047	832,419	758,075	758,075	758,075	758,075
Capital Outlay	2,019,793	4,272,285	27,563,270	19,746,112	827,000	835,990
Debt Services	915,785	1,856,264	-	-	-	-
Grants and Aid	4,292,174	4,537,426	8,316,018	9,357,463	7,304,409	7,291,284
<b>Expenditures Total</b>	<b>64,384,757</b>	<b>75,327,864</b>	<b>121,990,261</b>	<b>115,131,823</b>	<b>95,207,839</b>	<b>99,421,482</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>122,825,443</b>	<b>121,450,199</b>	<b>97,528,940</b>	<b>105,917,765</b>	<b>124,908,524</b>	<b>117,934,438</b>
<b>Sources / (Uses)</b>						
<b>Intergovernmental Transfers</b>						
Transfers - In	8,041,907	9,218,834	6,640,000	6,640,000	6,755,000	6,755,000
Transfers - Out	(87,322,237)	(97,099,263)	(106,217,962)	(107,016,446)	(110,428,719)	(116,246,656)
Intergovernmental Transfers Total	(79,280,330)	(87,880,429)	(99,577,962)	(100,376,446)	(103,673,719)	(109,491,656)
<b>Interfund Transfers</b>						
Transfers - In	665,443	-	-	-	-	-
Transfers - Out	(24,359,879)	(28,053,540)	(30,197,735)	(39,155,964)	(30,271,031)	(30,463,310)
Interfund Transfers Total	(23,694,436)	(28,053,540)	(30,197,735)	(39,155,964)	(30,271,031)	(30,463,310)
<b>Sources / (Uses) Total</b>	<b>(102,974,766)</b>	<b>(115,933,969)</b>	<b>(129,775,697)</b>	<b>(139,532,410)</b>	<b>(133,944,750)</b>	<b>(139,954,966)</b>
<b>Fund Balance</b>						
Net Change in Fund	19,850,677	5,516,230	(32,246,757)	(33,614,645)	(9,036,226)	(22,020,528)
Beginning Fund Balance	22,739,784	42,590,471	46,197,597	47,982,879	23,000,000	25,000,000
Ending Fund Balance	42,590,461	48,106,701	13,950,840	14,368,234	13,963,774	2,979,472

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>00101 Police Education Fund</b>						
<b>Revenues</b>						
Fines and Forfeitures	250,175	220,379	244,528	244,528	244,528	244,528
Interest Income	1,204	4,878	-	-	-	-
<b>Revenues Total</b>	<b>251,379</b>	<b>225,257</b>	<b>244,528</b>	<b>244,528</b>	<b>244,528</b>	<b>244,528</b>
<b>Expenditures</b>						
Operating	174,213	221,125	330,388	330,388	253,188	244,528
<b>Expenditures Total</b>	<b>174,213</b>	<b>221,125</b>	<b>330,388</b>	<b>330,388</b>	<b>253,188</b>	<b>244,528</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>77,166</b>	<b>4,132</b>	<b>(85,860)</b>	<b>(85,860)</b>	<b>(8,660)</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>77,166</b>	<b>4,132</b>	<b>(85,860)</b>	<b>(85,860)</b>	<b>(8,660)</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>13,222</b>	<b>90,388</b>	<b>85,860</b>	<b>94,520</b>	<b>8,660</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>90,388</b>	<b>94,520</b>	<b>-</b>	<b>8,660</b>	<b>-</b>	<b>-</b>

<b>00102 Tank Inspection Fund</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	146,799	148,685	151,367	311,083	228,000	228,000
Interest Income	3,277	5,864	-	-	-	-
<b>Revenues Total</b>	<b>150,076</b>	<b>154,549</b>	<b>151,367</b>	<b>311,083</b>	<b>228,000</b>	<b>228,000</b>
<b>Expenditures</b>						
Personal Services	115,588	117,445	126,093	126,093	113,599	119,651
Operating	34,231	31,482	154,689	160,490	114,401	108,349
Capital Equipment	-	2,150	24,500	24,500	-	-
<b>Expenditures Total</b>	<b>149,819</b>	<b>151,077</b>	<b>305,282</b>	<b>311,083</b>	<b>228,000</b>	<b>228,000</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>257</b>	<b>3,472</b>	<b>(153,915)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>257</b>	<b>3,472</b>	<b>(153,915)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>159,459</b>	<b>159,716</b>	<b>153,915</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>159,716</b>	<b>163,188</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>00103 Natural Land Endowment Fund</b>						
<b>Revenues</b>						
State Shared Revenues	-	15,615	-	118,922	-	-
Interest Income	28,036	47,425	-	-	25,000	25,000
Miscellaneous Revenues	10,050	11,935	-	-	10,000	10,000
<b>Revenues Total</b>	<b>38,086</b>	<b>74,975</b>	<b>-</b>	<b>118,922</b>	<b>35,000</b>	<b>35,000</b>
<b>Expenditures</b>						
Personal Services	67,689	84,599	117,813	117,813	154,356	151,856
Operating	37,772	105,554	93,922	212,844	172,088	123,112
Capital Equipment	7,826	-	35,000	35,000	-	-
Capital Outlay	-	-	21,900	21,900	-	-
<b>Expenditures Total</b>	<b>113,287</b>	<b>190,153</b>	<b>268,635</b>	<b>387,557</b>	<b>326,444</b>	<b>274,968</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(75,201)</b>	<b>(115,178)</b>	<b>(268,635)</b>	<b>(268,635)</b>	<b>(291,444)</b>	<b>(239,968)</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>(75,201)</b>	<b>(115,178)</b>	<b>(268,635)</b>	<b>(268,635)</b>	<b>(291,444)</b>	<b>(239,968)</b>
<b>Beginning Fund Balance</b>	<b>1,248,965</b>	<b>1,173,765</b>	<b>917,884</b>	<b>1,058,585</b>	<b>789,950</b>	<b>498,506</b>
<b>Ending Fund Balance</b>	<b>1,173,765</b>	<b>1,058,587</b>	<b>649,249</b>	<b>789,950</b>	<b>498,506</b>	<b>258,538</b>

<b>00104 Boating Improvement Fund</b>						
<b>Revenues</b>						
State Shared Revenues	107,176	104,617	100,000	100,000	100,000	100,000
Interest Income	7,475	16,489	6,000	6,000	6,000	6,000
<b>Revenues Total</b>	<b>114,651</b>	<b>121,106</b>	<b>106,000</b>	<b>106,000</b>	<b>106,000</b>	<b>106,000</b>
<b>Expenditures</b>						
Operating	-	11,195	-	-	-	-
Capital Outlay	-	90,087	164,000	-	-	-
Grants and Aid	-	40,230	46,200	99,663	-	-
<b>Expenditures Total</b>	<b>-</b>	<b>141,512</b>	<b>210,200</b>	<b>99,663</b>	<b>-</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>114,651</b>	<b>(20,406)</b>	<b>(104,200)</b>	<b>6,337</b>	<b>106,000</b>	<b>106,000</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>114,651</b>	<b>(20,406)</b>	<b>(104,200)</b>	<b>6,337</b>	<b>106,000</b>	<b>106,000</b>
<b>Beginning Fund Balance</b>	<b>289,422</b>	<b>404,073</b>	<b>118,255</b>	<b>383,667</b>	<b>390,004</b>	<b>496,004</b>
<b>Ending Fund Balance</b>	<b>404,073</b>	<b>383,667</b>	<b>14,055</b>	<b>390,004</b>	<b>496,004</b>	<b>602,004</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>00106 Petroleum Clean Up Fund</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	437,283	577,506	621,914	740,431	573,507	573,507
Interest Income	1,591	6,060	-	-	-	-
Miscellaneous Revenues	1,881	56	-	-	-	-
<b>Revenues Total</b>	<b>440,756</b>	<b>583,622</b>	<b>621,914</b>	<b>740,431</b>	<b>573,507</b>	<b>573,507</b>
<b>Expenditures</b>						
Personal Services	367,959	411,510	580,625	580,625	458,721	484,419
Operating	57,776	73,757	309,279	159,806	114,786	89,088
Capital Equipment	-	6,450	-	-	-	-
<b>Expenditures Total</b>	<b>425,735</b>	<b>491,717</b>	<b>889,904</b>	<b>740,431</b>	<b>573,507</b>	<b>573,507</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>15,021</b>	<b>91,905</b>	<b>(267,990)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>15,021</b>	<b>91,905</b>	<b>(267,990)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>103,495</b>	<b>118,517</b>	<b>267,990</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>118,517</b>	<b>210,422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 00108 Facilities Maintenance Fund

<b>Expenditures</b>						
Operating	-	-	-	-	1,105,500	1,380,500
Contra Expenditure	-	-	-	-	(309,000)	(309,000)
Capital Outlay	-	-	-	-	874,000	-
<b>Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,670,500</b>	<b>1,071,500</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,670,500)</b>	<b>(1,071,500)</b>

## Sources / (Uses)

<b>Interfund Transfers</b>						
Transfers - In	-	-	-	-	1,670,500	1,071,500
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,670,500</b>	<b>1,071,500</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,670,500</b>	<b>1,071,500</b>

<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>00110 Adult Drug Court</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	148,519	80,068	-	-	-	-
Fines and Forfeitures	9,923	7,538	-	-	-	-
Interest Income	114	1,678	-	-	-	-
<b>Revenues Total</b>	<b>158,557</b>	<b>89,284</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>						
Personal Services	18,555	20,402	-	-	-	-
Operating	129,965	80,116	26,766	38,555	-	-
<b>Expenditures Total</b>	<b>148,519</b>	<b>100,518</b>	<b>26,766</b>	<b>38,555</b>	<b>-</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>10,037</b>	<b>(11,234)</b>	<b>(26,766)</b>	<b>(38,555)</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>10,037</b>	<b>(11,234)</b>	<b>(26,766)</b>	<b>(38,555)</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>34,629</b>	<b>44,667</b>	<b>26,766</b>	<b>33,433</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>44,667</b>	<b>33,433</b>	<b>-</b>	<b>(5,122)</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>10101 Transportation Trust Fund</b>						
<b>Revenues</b>						
Taxes - Ad Valorem	1,286,326	1,462,644	1,763,250	1,763,250	1,706,000	1,706,000
Taxes - Other	8,083,135	7,966,404	8,200,000	8,200,000	8,200,000	8,400,000
Grants (Federal/State/Local)	14,895,420	2,346,882	307,524	383,551	-	-
State Shared Revenues	5,829,596	5,767,989	5,806,802	5,903,068	6,464,000	6,638,420
Charges for Services	25,385	26,600	25,000	25,000	25,000	25,000
Interest Income	95,912	455,024	260,000	260,000	320,000	320,000
Miscellaneous Revenues	614,153	754,456	540,000	540,000	120,000	120,000
<b>Revenues Total</b>	<b>30,829,929</b>	<b>18,779,999</b>	<b>16,902,576</b>	<b>17,074,869</b>	<b>16,835,000</b>	<b>17,209,420</b>
<b>Expenditures</b>						
Personal Services	11,937,610	12,490,492	14,132,742	14,716,283	15,983,802	16,866,350
Operating	13,018,900	7,606,871	9,146,566	9,296,316	9,811,260	10,081,696
Contra Expenditure	-	-	-	-	(2,429,623)	(2,555,660)
Capital Equipment	988,969	880,056	2,101,508	2,188,539	892,330	606,100
Capital Outlay	6,370,690	4,980,848	5,277,325	5,762,628	4,654,323	4,945,660
Debt Services	881,831	-	-	-	-	-
Grants and Aid	-	250,000	10,792	-	10,714	10,714
<b>Expenditures Total</b>	<b>33,198,000</b>	<b>26,208,267</b>	<b>30,668,933</b>	<b>31,963,766</b>	<b>28,922,806</b>	<b>29,954,860</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(2,368,072)</b>	<b>(7,428,268)</b>	<b>(13,766,357)</b>	<b>(14,888,897)</b>	<b>(12,087,806)</b>	<b>(12,745,440)</b>
<b>Sources / (Uses)</b>						
<b>Intergovernmental Transfers</b>						
Transfers - In	3,629	6	-	-	-	-
Transfers - Out	(19,807)	(21,063)	(24,363)	(24,363)	(250,833)	(263,325)
<b>Intergovernmental Transfers Total</b>	<b>(16,178)</b>	<b>(21,057)</b>	<b>(24,363)</b>	<b>(24,363)</b>	<b>(250,833)</b>	<b>(263,325)</b>
<b>Interfund Transfers</b>						
Transfers - In	10,714,948	6,972,355	12,495,565	12,495,565	10,011,936	10,019,978
Transfers - Out	(1,291,641)	(1,146,313)	(1,223,163)	(1,223,163)	(1,253,299)	(1,250,024)
<b>Interfund Transfers Total</b>	<b>9,423,307</b>	<b>5,826,042</b>	<b>11,272,402</b>	<b>11,272,402</b>	<b>8,758,637</b>	<b>8,769,954</b>
<b>Sources / (Uses) Total</b>	<b>9,407,129</b>	<b>5,804,985</b>	<b>11,248,039</b>	<b>11,248,039</b>	<b>8,507,804</b>	<b>8,506,629</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>7,039,057</b>	<b>(1,623,283)</b>	<b>(2,518,318)</b>	<b>(3,640,858)</b>	<b>(3,580,002)</b>	<b>(4,238,811)</b>
<b>Beginning Fund Balance</b>	<b>4,981,376</b>	<b>12,020,433</b>	<b>5,639,144</b>	<b>9,667,704</b>	<b>7,951,650</b>	<b>6,471,191</b>
<b>Ending Fund Balance</b>	<b>12,020,433</b>	<b>10,397,150</b>	<b>3,120,826</b>	<b>6,026,846</b>	<b>4,371,648</b>	<b>2,232,380</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>10102 Ninth-cent Fuel Tax Fund</b>						
<b>Revenues</b>						
Taxes - Other	2,298,262	2,260,121	2,400,000	2,400,000	2,448,000	2,521,440
Interest Income	630	1,454	14,546	14,546	-	-
Miscellaneous Revenues	230,630	81,238	-	-	-	-
<b>Revenues Total</b>	<b>2,529,522</b>	<b>2,342,813</b>	<b>2,414,546</b>	<b>2,414,546</b>	<b>2,448,000</b>	<b>2,521,440</b>
<b>Expenditures</b>						
Operating	3,303,897	3,880,758	5,190,908	5,190,908	5,302,909	5,472,602
<b>Expenditures Total</b>	<b>3,303,897</b>	<b>3,880,758</b>	<b>5,190,908</b>	<b>5,190,908</b>	<b>5,302,909</b>	<b>5,472,602</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(774,375)</b>	<b>(1,537,945)</b>	<b>(2,776,362)</b>	<b>(2,776,362)</b>	<b>(2,854,909)</b>	<b>(2,951,162)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	484,100	1,680,758	2,592,792	2,592,792	2,712,096	2,951,162
<b>Interfund Transfers Total</b>	<b>484,100</b>	<b>1,680,758</b>	<b>2,592,792</b>	<b>2,592,792</b>	<b>2,712,096</b>	<b>2,951,162</b>
<b>Sources / (Uses) Total</b>	<b>484,100</b>	<b>1,680,758</b>	<b>2,592,792</b>	<b>2,592,792</b>	<b>2,712,096</b>	<b>2,951,162</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>(290,275)</b>	<b>142,813</b>	<b>(183,570)</b>	<b>(183,570)</b>	<b>(142,813)</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>473,845</b>	<b>183,570</b>	<b>183,570</b>	<b>326,383</b>	<b>142,813</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>183,570</b>	<b>326,383</b>	<b>-</b>	<b>142,813</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	-------------------	--------------------	--------------------	-------------------	-------------------

## 10400 Development Review

### Revenues

Grants (Federal/State/Local)	37,795	-	-	-	-	-
Charges for Services	5,980,628	4,610,151	4,811,300	4,811,300	3,013,500	3,013,500
Interest Income	96,737	165,050	95,000	95,000	110,000	110,000
Miscellaneous Revenues	57,640	135,470	81,250	81,250	25,000	25,000
<b>Revenues Total</b>	<b>6,172,799</b>	<b>4,910,671</b>	<b>4,987,550</b>	<b>4,987,550</b>	<b>3,148,500</b>	<b>3,148,500</b>

### Expenditures

Personal Services	5,005,862	5,342,703	6,483,316	6,500,855	3,888,260	4,101,044
Operating	751,295	698,146	1,095,775	1,088,472	681,947	693,355
Capital Equipment	90,747	143,239	45,000	49,031	43,500	30,500
Capital Outlay	-	4,167	34,796	34,796	-	-
<b>Expenditures Total</b>	<b>5,847,904</b>	<b>6,188,255</b>	<b>7,658,887</b>	<b>7,673,154</b>	<b>4,613,707</b>	<b>4,824,899</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>324,895</b>	<b>(1,277,584)</b>	<b>(2,671,337)</b>	<b>(2,685,604)</b>	<b>(1,465,207)</b>	<b>(1,676,399)</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - In	56,466	895,000	1,000,000	1,000,000	-	-
<b>Interfund Transfers Total</b>	<b>56,466</b>	<b>895,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>56,466</b>	<b>895,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>

### Fund Balance

<b>Net Change in Fund</b>	381,361	(382,584)	(1,671,337)	(1,685,604)	(1,465,207)	(1,676,399)
<b>Beginning Fund Balance</b>	3,855,947	4,237,308	4,034,796	3,854,719	2,500,000	1,034,793
<b>Ending Fund Balance</b>	<b>4,237,308</b>	<b>3,854,724</b>	<b>2,363,459</b>	<b>2,169,115</b>	<b>1,034,793</b>	<b>(641,606)</b>



# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>11000 Tourist Development Fund</b>						
<b>Revenues</b>						
Taxes - Other	2,370,222	2,628,729	2,700,000	2,700,000	2,600,000	2,600,000
Interest Income	36,407	113,811	50,000	50,000	50,000	50,000
Miscellaneous Revenues	13,947	12,289	6,300	6,300	-	-
<b>Revenues Total</b>	<b>2,420,576</b>	<b>2,754,829</b>	<b>2,756,300</b>	<b>2,756,300</b>	<b>2,650,000</b>	<b>2,650,000</b>
<b>Expenditures</b>						
Personal Services	326,241	350,751	418,483	420,957	461,065	487,398
Operating	761,885	1,030,874	1,414,727	1,414,727	1,551,094	1,576,092
Debt Services	197,022	196,379	201,500	201,500	200,515	199,080
Grants and Aid	360,000	310,000	390,000	390,000	390,000	390,000
<b>Expenditures Total</b>	<b>1,645,148</b>	<b>1,888,004</b>	<b>2,424,710</b>	<b>2,427,184</b>	<b>2,602,674</b>	<b>2,652,570</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>775,428</b>	<b>866,825</b>	<b>331,590</b>	<b>329,116</b>	<b>47,326</b>	<b>(2,570)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - Out	(39,598)	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>(39,598)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>(39,598)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>735,830</b>	<b>866,825</b>	<b>331,590</b>	<b>329,116</b>	<b>47,326</b>	<b>(2,570)</b>
<b>Beginning Fund Balance</b>	<b>1,556,919</b>	<b>2,292,749</b>	<b>2,340,818</b>	<b>3,131,055</b>	<b>3,500,000</b>	<b>3,547,326</b>
<b>Ending Fund Balance</b>	<b>2,292,749</b>	<b>3,159,574</b>	<b>2,672,408</b>	<b>3,460,171</b>	<b>3,547,326</b>	<b>3,544,756</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>11200 Fire Protection Fund</b>						
<b>Revenues</b>						
Taxes - Ad Valorem	33,407,851	37,735,367	45,792,583	45,792,583	46,000,000	45,000,000
Grants (Federal/State/Local)	445,029	282,095	-	-	-	-
State Shared Revenues	73,766	73,697	72,100	72,100	75,000	75,000
Charges for Services	2,772,113	2,777,937	3,000,000	3,000,000	3,000,000	3,150,000
Interest Income	522,048	1,020,818	400,000	400,000	600,000	600,000
Miscellaneous Revenues	82,273	155,605	25,000	89,000	-	-
<b>Revenues Total</b>	<b>37,303,080</b>	<b>42,045,519</b>	<b>49,289,683</b>	<b>49,353,683</b>	<b>49,675,000</b>	<b>48,825,000</b>
<b>Expenditures</b>						
Personal Services	26,679,032	27,991,397	33,196,340	33,271,256	32,558,051	36,724,126
Operating	5,508,706	5,873,830	6,662,386	7,740,531	10,095,261	10,414,456
Capital Equipment	960,322	2,669,014	4,186,455	3,426,905	1,047,500	699,900
Capital Outlay	897,337	727,620	4,288,382	6,277,735	11,366,240	186,900
Debt Services	975,000	-	-	-	-	-
Grants and Aid	-	-	231,428	231,428	243,942	243,942
<b>Expenditures Total</b>	<b>35,020,397</b>	<b>37,261,861</b>	<b>48,564,991</b>	<b>50,947,855</b>	<b>55,310,994</b>	<b>48,269,324</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>2,282,683</b>	<b>4,783,658</b>	<b>724,692</b>	<b>(1,594,172)</b>	<b>(5,635,994)</b>	<b>555,676</b>
<b>Sources / (Uses)</b>						
<b>Intergovernmental Transfers</b>						
Transfers - In	94,052	167	67,000	67,000	65,000	65,000
Transfers - Out	(514,974)	(551,249)	(630,837)	(630,837)	(443,565)	(465,643)
<b>Intergovernmental Transfers Total</b>	<b>(420,923)</b>	<b>(551,082)</b>	<b>(563,837)</b>	<b>(563,837)</b>	<b>(378,565)</b>	<b>(400,643)</b>
<b>Interfund Transfers</b>						
Transfers - Out	(195,911)	(165,062)	-	-	-	-
<b>Interfund Transfers Total</b>	<b>(195,911)</b>	<b>(165,062)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>(616,834)</b>	<b>(716,144)</b>	<b>(563,837)</b>	<b>(563,837)</b>	<b>(378,565)</b>	<b>(400,643)</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>1,665,849</b>	<b>4,067,514</b>	<b>160,855</b>	<b>(2,158,009)</b>	<b>(6,014,559)</b>	<b>155,033</b>
<b>Beginning Fund Balance</b>	<b>9,667,722</b>	<b>11,333,571</b>	<b>15,131,471</b>	<b>15,229,160</b>	<b>15,000,000</b>	<b>8,985,441</b>
<b>Ending Fund Balance</b>	<b>11,333,571</b>	<b>15,401,085</b>	<b>15,292,326</b>	<b>13,071,151</b>	<b>8,985,441</b>	<b>9,140,474</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>11400 Court Support Technology Fee Fund</b>						
<b>Revenues</b>						
Charges for Services	-	1,694,144	2,000,000	2,000,000	1,600,000	1,600,000
Interest Income	-	12,401	-	-	-	-
<b>Revenues Total</b>	<b>-</b>	<b>1,706,545</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Expenditures</b>						
Personal Services	-	140,080	368,868	373,749	509,573	532,680
Operating	-	1,617,381	1,944,981	2,174,081	1,994,912	1,907,075
Contra Expenditure	-	-	-	-	(800,000)	(800,000)
Capital Equipment	-	-	61,145	73,645	66,000	42,000
<b>Expenditures Total</b>	<b>-</b>	<b>1,757,461</b>	<b>2,374,994</b>	<b>2,621,475</b>	<b>1,770,485</b>	<b>1,681,755</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>-</b>	<b>(50,916)</b>	<b>(374,994)</b>	<b>(621,475)</b>	<b>(170,485)</b>	<b>(81,755)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	-	1,158,938	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>1,158,938</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>1,158,938</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>-</b>	<b>1,108,022</b>	<b>(374,994)</b>	<b>(621,475)</b>	<b>(170,485)</b>	<b>(81,755)</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>807,851</b>	<b>1,108,023</b>	<b>316,063</b>	<b>145,578</b>
<b>Ending Fund Balance</b>	<b>-</b>	<b>1,108,022</b>	<b>432,857</b>	<b>486,548</b>	<b>145,578</b>	<b>63,823</b>

# Seminole County Government Budget Comparison by Fund



FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
-------------------	-------------------	--------------------	--------------------	-------------------	-------------------

## 11500 Infrastructure Sales Tax Fund - 1991

### Revenues

Grants (Federal/State/Local)	-	395,710	4,000,000	4,000,000	1,000,000	-
Interest Income	1,816,133	5,502,893	1,500,000	1,500,000	3,148,162	2,227,247
Miscellaneous Revenues	1,826,666	1,173,054	20,000	831,367	20,000	20,000
<b>Revenues Total</b>	<b>3,642,799</b>	<b>7,071,657</b>	<b>5,520,000</b>	<b>6,331,367</b>	<b>4,168,162</b>	<b>2,247,247</b>

### Expenditures

Capital Outlay	16,658,586	16,810,109	72,725,809	85,951,262	11,870,000	-
Grants and Aid	2,098,581	268,038	-	-	24,510,000	-
<b>Expenditures Total</b>	<b>18,757,167</b>	<b>17,078,147</b>	<b>72,725,809</b>	<b>85,951,262</b>	<b>36,380,000</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(15,114,368)</b>	<b>(10,006,490)</b>	<b>(67,205,809)</b>	<b>(79,619,895)</b>	<b>(32,211,838)</b>	<b>2,247,247</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - In	111,032,277	-	-	-	-	-
Interfund Transfers Total	111,032,277	-	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>111,032,277</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

<b>Net Change in Fund</b>	95,917,909	(10,006,490)	(67,205,809)	(79,619,895)	(32,211,838)	2,247,247
<b>Beginning Fund Balance</b>	102,306,885	198,224,795	173,499,547	188,218,306	108,598,411	76,386,573
<b>Ending Fund Balance</b>	<b>198,224,795</b>	<b>188,218,305</b>	<b>106,293,738</b>	<b>108,598,411</b>	<b>76,386,573</b>	<b>78,633,820</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	-------------------	--------------------	--------------------	-------------------	-------------------

## 11541 Infrastructure Sales Tax Fund - 2001

### Revenues

Taxes - Other	37,426,633	42,901,965	45,000,000	45,000,000	43,500,000	55,000,000
Grants (Federal/State/Local)	-	-	2,400,000	-	1,300,000	5,950,000
State Shared Revenues	-	-	-	-	400,000	-
Interest Income	1,218,711	3,420,885	550,000	550,000	2,250,000	2,000,000
Miscellaneous Revenues	21,088	260,114	-	1,621,196	-	-
<b>Revenues Total</b>	<b>38,666,432</b>	<b>46,582,964</b>	<b>47,950,000</b>	<b>47,171,196</b>	<b>47,450,000</b>	<b>62,950,000</b>

### Expenditures

Operating	-	-	-	-	500,000	500,000
Capital Outlay	12,292,958	24,061,631	89,350,392	111,141,817	48,803,300	56,896,000
Debt Services	-	2,443,323	1,355,000	1,355,000	-	-
Grants and Aid	-	2,643,500	7,291,388	7,291,388	8,550,000	17,000,000
<b>Expenditures Total</b>	<b>12,292,958</b>	<b>29,148,454</b>	<b>97,996,780</b>	<b>119,788,205</b>	<b>57,853,300</b>	<b>74,396,000</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>26,373,475</b>	<b>17,434,510</b>	<b>(50,046,780)</b>	<b>(72,617,009)</b>	<b>(10,403,300)</b>	<b>(11,446,000)</b>

### Fund Balance

Net Change in Fund	26,373,475	17,434,510	(50,046,780)	(72,617,009)	(10,403,300)	(11,446,000)
Beginning Fund Balance	49,335,026	75,708,501	71,537,340	93,143,010	20,526,001	10,122,701
Ending Fund Balance	<b>75,708,501</b>	<b>93,143,011</b>	<b>21,490,560</b>	<b>20,526,001</b>	<b>10,122,701</b>	<b>(1,323,299)</b>

## 11800 EMS Trust Fund

### Revenues

Grants (Federal/State/Local)	36,179	75,565	206,730	377,881	137,500	137,500
Interest Income	(1,341)	(1)	2,500	7,472	2,500	2,500
<b>Revenues Total</b>	<b>34,838</b>	<b>75,564</b>	<b>209,230</b>	<b>385,353</b>	<b>140,000</b>	<b>140,000</b>

### Expenditures

Operating	8,232	43,706	208,049	384,172	90,000	140,000
Capital Equipment	27,947	30,608	1,181	1,181	50,000	-
<b>Expenditures Total</b>	<b>36,179</b>	<b>74,314</b>	<b>209,230</b>	<b>385,353</b>	<b>140,000</b>	<b>140,000</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(1,341)</b>	<b>1,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	(1,341)	1,250	-	-	-	-
Beginning Fund Balance	90	(1,251)	-	-	-	-
Ending Fund Balance	<b>(1,251)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	-------------------	--------------------	--------------------	-------------------	-------------------

## 11901 Community Development Block Grant

### Revenues

Grants (Federal/State/Local)	3,263,018	1,545,486	6,624,597	6,150,858	2,472,352	2,472,352
Miscellaneous Revenues	9,026	4,400	-	-	-	-
<b>Revenues Total</b>	<b>3,272,044</b>	<b>1,549,886</b>	<b>6,624,597</b>	<b>6,150,858</b>	<b>2,472,352</b>	<b>2,472,352</b>

### Expenditures

Personal Services	341,219	370,650	449,666	577,515	403,518	414,648
Operating	340,588	338,450	918,052	662,959	634,934	733,804
Capital Equipment	-	19,590	15,000	10,029	-	-
Capital Outlay	2,610	35,826	891,340	1,190,359	875,900	-
Grants and Aid	2,569,076	740,766	4,350,539	3,709,996	558,000	1,323,900
<b>Expenditures Total</b>	<b>3,253,493</b>	<b>1,505,282</b>	<b>6,624,597</b>	<b>6,150,858</b>	<b>2,472,352</b>	<b>2,472,352</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>18,551</b>	<b>44,604</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	18,551	44,604	-	-	-	-
Beginning Fund Balance	(97,353)	(78,803)	-	-	-	-
<b>Ending Fund Balance</b>	<b>(78,803)</b>	<b>(34,199)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 11902 HOME Program Grant

### Revenues

Grants (Federal/State/Local)	930,610	997,858	3,897,678	3,891,092	1,147,178	1,147,178
Miscellaneous Revenues	28,407	-	-	-	-	-
<b>Revenues Total</b>	<b>959,018</b>	<b>997,858</b>	<b>3,897,678</b>	<b>3,891,092</b>	<b>1,147,178</b>	<b>1,147,178</b>

### Expenditures

Personal Services	104,293	101,838	117,803	116,870	77,646	82,090
Operating	48,768	28,067	55,970	49,064	34,854	30,410
Grants and Aid	775,373	855,120	3,723,905	3,725,158	1,034,678	1,034,678
<b>Expenditures Total</b>	<b>928,434</b>	<b>985,025</b>	<b>3,897,678</b>	<b>3,891,092</b>	<b>1,147,178</b>	<b>1,147,178</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>30,584</b>	<b>12,833</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	30,584	12,833	-	-	-	-
Beginning Fund Balance	7,958	38,542	-	-	-	-
<b>Ending Fund Balance</b>	<b>38,542</b>	<b>51,375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>11904 Emergency Shelter Grants</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	107,361	105,559	105,252	105,252	106,251	106,251
Miscellaneous Revenues	(0)	-	-	-	-	-
<b>Revenues Total</b>	<b>107,361</b>	<b>105,559</b>	<b>105,252</b>	<b>105,252</b>	<b>106,251</b>	<b>106,251</b>
<b>Expenditures</b>						
Operating	32,207	31,667	31,575	31,500	31,875	31,875
Grants and Aid	77,687	73,892	73,677	73,752	74,376	74,376
<b>Expenditures Total</b>	<b>109,894</b>	<b>105,559</b>	<b>105,252</b>	<b>105,252</b>	<b>106,251</b>	<b>106,251</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(2,534)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>(2,534)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>2,533</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>(1)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>11905 Community Svc Block Grant</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	245,801	225,448	229,657	229,657	230,056	230,056
Miscellaneous Revenues	405	-	-	-	-	-
<b>Revenues Total</b>	<b>246,206</b>	<b>225,448</b>	<b>229,657</b>	<b>229,657</b>	<b>230,056</b>	<b>230,056</b>
<b>Expenditures</b>						
Personal Services	86,213	96,518	102,763	102,763	116,809	123,444
Operating	164,128	133,629	131,894	131,894	138,578	131,943
<b>Expenditures Total</b>	<b>250,340</b>	<b>230,147</b>	<b>234,657</b>	<b>234,657</b>	<b>255,387</b>	<b>255,387</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(4,134)</b>	<b>(4,699)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(25,331)</b>	<b>(25,331)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	5,000	5,000	5,000	5,000	25,331	25,331
<b>Interfund Transfers Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,331</b>	<b>25,331</b>
<b>Sources / (Uses) Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,331</b>	<b>25,331</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>866</b>	<b>301</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>(1,244)</b>	<b>(379)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>(379)</b>	<b>(78)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>11908 Disaster Preparedness</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	138,625	141,892	102,959	143,299	102,959	102,959
Interest Income	-	214	-	-	-	-
<b>Revenues Total</b>	<b>138,625</b>	<b>142,106</b>	<b>102,959</b>	<b>143,299</b>	<b>102,959</b>	<b>102,959</b>
<b>Expenditures</b>						
Personal Services	95,222	107,452	2,341	2,341	2,341	2,341
Operating	27,548	29,437	94,118	113,458	100,618	100,618
Capital Equipment	17,500	5,000	6,500	27,500	-	-
<b>Expenditures Total</b>	<b>140,270</b>	<b>141,889</b>	<b>102,959</b>	<b>143,299</b>	<b>102,959</b>	<b>102,959</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(1,645)</b>	<b>217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>(1,645)</b>	<b>217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>13,561</b>	<b>11,916</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>11,916</b>	<b>12,133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>11911 HHR - Hurricane Housing Recovery 7/05-6/08</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	100,000	118,778	2,096,892	1,980,983	55,544	-
Interest Income	(305)	1,652	-	32,161	-	-
<b>Revenues Total</b>	<b>99,695</b>	<b>120,430</b>	<b>2,096,892</b>	<b>2,013,144</b>	<b>55,544</b>	<b>-</b>
<b>Expenditures</b>						
Personal Services	-	11,440	178,741	251,110	55,544	-
Operating	-	17,079	229,785	42,334	-	-
Capital Equipment	-	-	-	8,000	-	-
Grants and Aid	-	190,259	1,688,366	1,711,700	-	-
<b>Expenditures Total</b>	<b>-</b>	<b>218,778</b>	<b>2,096,892</b>	<b>2,013,144</b>	<b>55,544</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>99,695</b>	<b>(98,348)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>99,695</b>	<b>(98,348)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>99,695</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>99,695</b>	<b>1,347</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>11916 Public Works Grants</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	-	18,488	3,820,661	4,765,977	459,400	3,417,400
Interest Income	-	10	-	-	-	-
<b>Revenues Total</b>	<b>-</b>	<b>18,498</b>	<b>3,820,661</b>	<b>4,765,977</b>	<b>459,400</b>	<b>3,417,400</b>
<b>Expenditures</b>						
Operating	-	-	-	125,000	289,400	289,400
Capital Outlay	-	15,564	3,820,661	4,640,977	170,000	3,128,000
<b>Expenditures Total</b>	<b>-</b>	<b>15,564</b>	<b>3,820,661</b>	<b>4,765,977</b>	<b>459,400</b>	<b>3,417,400</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>-</b>	<b>2,934</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>-</b>	<b>2,934</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>-</b>	<b>2,934</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 12002-8 SHIP - Affordable Housing 01-09

<b>Revenues</b>						
State Shared Revenues	5,268,105	4,214,207	11,144,811	10,983,923	3,782,833	3,782,833
Interest Income	(31,632)	130,109	-	-	-	-
Miscellaneous Revenues	258,535	-	-	-	-	-
<b>Revenues Total</b>	<b>5,495,008</b>	<b>4,344,316</b>	<b>11,144,811</b>	<b>10,983,923</b>	<b>3,782,833</b>	<b>3,782,833</b>
<b>Expenditures</b>						
Personal Services	236,336	219,494	673,415	721,150	372,234	393,379
Operating	62,071	92,980	403,373	195,592	44,507	29,518
Capital Equipment	-	8,305	195	-	-	-
Grants and Aid	5,882,051	4,010,861	10,067,828	10,067,181	3,366,092	3,359,936
<b>Expenditures Total</b>	<b>6,180,458</b>	<b>4,331,640</b>	<b>11,144,811</b>	<b>10,983,923</b>	<b>3,782,833</b>	<b>3,782,833</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(4,955)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>(685,454)</b>	<b>12,676</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>685,455</b>	<b>1</b>	<b>-</b>	<b>(12,674)</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>1</b>	<b>12,677</b>	<b>-</b>	<b>(12,674)</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	-------------------	--------------------	--------------------	-------------------	-------------------

## 12300 Alcohol/Drug Abuse Fund

### Revenues

Fines and Forfeitures	72,790	68,311	78,750	78,750	75,000	75,000
Interest Income	1,470	540	2,500	2,500	-	-
Miscellaneous Revenues	250	-	-	-	-	-
<b>Revenues Total</b>	<b>74,510</b>	<b>68,851</b>	<b>81,250</b>	<b>81,250</b>	<b>75,000</b>	<b>75,000</b>

### Expenditures

Operating	18,249	19,230	22,000	22,000	25,000	25,000
Grants and Aid	65,865	50,000	78,000	78,000	50,000	50,000
<b>Expenditures Total</b>	<b>84,114</b>	<b>69,230</b>	<b>100,000</b>	<b>100,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(9,604)</b>	<b>(379)</b>	<b>(18,750)</b>	<b>(18,750)</b>	<b>-</b>	<b>-</b>

### Sources / (Uses)

#### Intergovernmental Transfers

Transfers - Out	-	-	(8,848)	(8,848)	-	-
<b>Intergovernmental Transfers Total</b>	<b>-</b>	<b>-</b>	<b>(8,848)</b>	<b>(8,848)</b>	<b>-</b>	<b>-</b>

#### Interfund Transfers

Transfers - Out	(65,000)	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>(65,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>(65,000)</b>	<b>-</b>	<b>(8,848)</b>	<b>(8,848)</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	(74,604)	(379)	(27,598)	(27,598)	-	-
Beginning Fund Balance	102,202	27,598	27,598	27,218	-	-
<b>Ending Fund Balance</b>	<b>27,598</b>	<b>27,219</b>	<b>-</b>	<b>(380)</b>	<b>-</b>	<b>-</b>

## 12302 Teen Court Fund

### Revenues

Fines and Forfeitures	-	-	390,500	390,500	125,000	129,140
<b>Revenues Total</b>	<b>-</b>	<b>-</b>	<b>390,500</b>	<b>390,500</b>	<b>125,000</b>	<b>129,140</b>

### Expenditures

Personal Services	-	-	110,500	110,500	107,641	113,708
Operating	-	-	14,500	14,500	17,359	15,432
<b>Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>129,140</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>-</b>	<b>-</b>	<b>265,500</b>	<b>265,500</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	-	-	265,500	265,500	-	-
Beginning Fund Balance	-	-	-	-	-	-
<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>265,500</b>	<b>265,500</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



## 12500 Emergency 911 Fund

### Revenues

	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
Charges for Services	1,943,223	2,226,850	2,100,000	2,100,000	2,500,000	2,540,000
Interest Income	16,264	41,810	25,000	25,000	25,000	25,000
Miscellaneous Revenues	665	-	-	-	-	-
<b>Revenues Total</b>	<b>1,960,153</b>	<b>2,268,660</b>	<b>2,125,000</b>	<b>2,125,000</b>	<b>2,525,000</b>	<b>2,565,000</b>

### Expenditures

Personal Services	325,760	322,568	411,032	411,032	226,536	238,856
Operating	1,466,850	1,288,004	1,486,532	1,467,142	1,308,581	1,321,561
Capital Equipment	-	-	-	19,390	2,000,000	600,000
Grants and Aid	184,940	194,314	187,600	187,600	407,600	407,600
<b>Expenditures Total</b>	<b>1,977,550</b>	<b>1,804,886</b>	<b>2,085,164</b>	<b>2,085,164</b>	<b>3,942,717</b>	<b>2,568,017</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(17,398)</b>	<b>463,774</b>	<b>39,836</b>	<b>39,836</b>	<b>(1,417,717)</b>	<b>(3,017)</b>

### Fund Balance

<b>Net Change in Fund</b>	<b>(17,398)</b>	<b>463,774</b>	<b>39,836</b>	<b>39,836</b>	<b>(1,417,717)</b>	<b>(3,017)</b>
<b>Beginning Fund Balance</b>	<b>976,059</b>	<b>958,661</b>	<b>784,407</b>	<b>1,422,434</b>	<b>1,500,000</b>	<b>82,283</b>
<b>Ending Fund Balance</b>	<b>958,661</b>	<b>1,422,435</b>	<b>824,243</b>	<b>1,462,270</b>	<b>82,283</b>	<b>79,266</b>

## 12601 Arterial Transportation Impact Fee Fund

### Revenues

Interest Income	869,385	492,647	-	-	-	-
Special Assessments	4,906,716	4,831,580	4,750,000	4,750,000	4,340,000	4,340,000
Miscellaneous Revenues	6,527	-	-	-	-	-
<b>Revenues Total</b>	<b>5,782,627</b>	<b>5,324,227</b>	<b>4,750,000</b>	<b>4,750,000</b>	<b>4,340,000</b>	<b>4,340,000</b>

### Expenditures

Operating	59,526	1,137	40,000	40,000	-	-
Capital Outlay	1,305,750	3,064,252	8,431,694	21,365,735	-	-
<b>Expenditures Total</b>	<b>1,365,277</b>	<b>3,065,389</b>	<b>8,471,694</b>	<b>21,405,735</b>	<b>-</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>4,417,351</b>	<b>2,258,838</b>	<b>(3,721,694)</b>	<b>(16,655,735)</b>	<b>4,340,000</b>	<b>4,340,000</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - Out	(78,012,072)	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>(78,012,072)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>(78,012,072)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

<b>Net Change in Fund</b>	<b>(73,594,721)</b>	<b>2,258,838</b>	<b>(3,721,694)</b>	<b>(16,655,735)</b>	<b>4,340,000</b>	<b>4,340,000</b>
<b>Beginning Fund Balance</b>	<b>28,428,567</b>	<b>(45,166,154)</b>	<b>(56,484,829)</b>	<b>(42,907,317)</b>	<b>(59,563,052)</b>	<b>(55,223,052)</b>
<b>Ending Fund Balance</b>	<b>(45,166,154)</b>	<b>(42,907,316)</b>	<b>(60,206,523)</b>	<b>(59,563,052)</b>	<b>(55,223,052)</b>	<b>(50,883,052)</b>

# Seminole County Government Budget Comparison by Fund



FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
-------------------	-------------------	--------------------	--------------------	-------------------	-------------------

## 12602 North Collector Transportation Impact Fee Fund

### Revenues

Interest Income	142,654	179,607	25,000	25,000	-	-
Special Assessments	592,791	282,149	-	-	-	-
<b>Revenues Total</b>	<b>735,445</b>	<b>461,756</b>	<b>25,000</b>	<b>25,000</b>	-	-

### Expenditures

Operating	505	-	8,000	8,000	-	-
Capital Outlay	77,319	82,337	3,889,098	3,969,210	-	-
<b>Expenditures Total</b>	<b>77,824</b>	<b>82,337</b>	<b>3,897,098</b>	<b>3,977,210</b>	-	-
<b>Revenues Over / (Under) Expenditures</b>	<b>657,621</b>	<b>379,419</b>	<b>(3,872,098)</b>	<b>(3,952,210)</b>	-	-

### Sources / (Uses)

#### Interfund Transfers

Transfers - Out	(1,323,539)	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>(1,323,539)</b>	-	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>(1,323,539)</b>	-	-	-	-	-

### Fund Balance

Net Change in Fund	(665,918)	379,419	(3,872,098)	(3,952,210)	-	-
Beginning Fund Balance	4,339,076	3,673,158	3,741,900	4,052,576	-	-
<b>Ending Fund Balance</b>	<b>3,673,158</b>	<b>4,052,577</b>	<b>(130,198)</b>	<b>100,366</b>	-	-

## 12603 West Collector Transportation Impact Fee Fund

### Revenues

Interest Income	566,674	221,330	-	-	-	-
Special Assessments	298,558	609,481	350,000	350,000	350,000	350,000
Miscellaneous Revenues	4,691	-	-	-	-	-
<b>Revenues Total</b>	<b>869,922</b>	<b>830,811</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>

### Expenditures

Operating	6,114	-	15,000	15,000	-	-
Capital Outlay	2,951,833	511,449	5,229,330	2,115,118	5,832,000	-
<b>Expenditures Total</b>	<b>2,957,948</b>	<b>511,449</b>	<b>5,244,330</b>	<b>2,130,118</b>	<b>5,832,000</b>	-
<b>Revenues Over / (Under) Expenditures</b>	<b>(2,088,025)</b>	<b>319,362</b>	<b>(4,894,330)</b>	<b>(1,780,118)</b>	<b>(5,482,000)</b>	<b>350,000</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - Out	(18,249,009)	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>(18,249,009)</b>	-	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>(18,249,009)</b>	-	-	-	-	-

### Fund Balance

Net Change in Fund	(20,337,034)	319,362	(4,894,330)	(1,780,118)	(5,482,000)	350,000
Beginning Fund Balance	19,086,431	(1,250,603)	(1,564,701)	(931,240)	(2,711,358)	(8,193,358)
<b>Ending Fund Balance</b>	<b>(1,250,603)</b>	<b>(931,241)</b>	<b>(6,459,031)</b>	<b>(2,711,358)</b>	<b>(8,193,358)</b>	<b>(7,843,358)</b>



# Seminole County Government Budget Comparison by Fund

FY 2005  
Actual
FY 2006  
Actual
FY 2007  
Adopted
FY 2007  
Amended
FY 2008  
Budget
FY 2009  
Budget

## 12604 East Collector Transportation Impact Fee Fund

### Revenues

Interest Income	192,690	168,471	40,000	40,000	21,439	31,344
Special Assessments	409,404	223,020	295,000	295,000	325,000	325,000
<b>Revenues Total</b>	<b>602,094</b>	<b>391,491</b>	<b>335,000</b>	<b>335,000</b>	<b>346,439</b>	<b>356,344</b>

### Expenditures

Operating	11,282	-	15,000	15,000	-	-
Capital Outlay	1,610	2,630	2,621,612	2,718,394	-	-
<b>Expenditures Total</b>	<b>12,892</b>	<b>2,630</b>	<b>2,636,612</b>	<b>2,733,394</b>	<b>-</b>	<b>-</b>

**Revenues Over / (Under) Expenditures**      **589,202**      **388,861**      **(2,301,612)**      **(2,398,394)**      **346,439**      **356,344**

### Sources / (Uses)

#### Interfund Transfers

Transfers - Out	(3,866,899)	-	-	-	-	-
Interfund Transfers Total	(3,866,899)	-	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>(3,866,899)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	(3,277,697)	388,861	(2,301,612)	(2,398,394)	346,439	356,344
Beginning Fund Balance	6,035,454	2,757,757	2,978,346	3,146,618	748,224	1,094,663
<b>Ending Fund Balance</b>	<b>2,757,757</b>	<b>3,146,618</b>	<b>676,734</b>	<b>748,224</b>	<b>1,094,663</b>	<b>1,451,007</b>

## 12605 South Central Collector Transportation Impact Fee Fund

### Revenues

Interest Income	299,501	111,813	-	-	-	-
Special Assessments	270,213	452,140	350,000	350,000	325,000	325,000
Miscellaneous Revenues	268,029	-	-	-	-	-
<b>Revenues Total</b>	<b>837,742</b>	<b>563,953</b>	<b>350,000</b>	<b>350,000</b>	<b>325,000</b>	<b>325,000</b>

### Expenditures

Operating	10,420	774	5,000	5,000	-	-
Capital Outlay	2,768,852	4,688,193	972,567	10,396,300	-	-
<b>Expenditures Total</b>	<b>2,779,272</b>	<b>4,688,967</b>	<b>977,567</b>	<b>10,401,300</b>	<b>-</b>	<b>-</b>

**Revenues Over / (Under) Expenditures**      **(1,941,530)**      **(4,125,014)**      **(627,567)**      **(10,051,300)**      **325,000**      **325,000**

### Sources / (Uses)

#### Interfund Transfers

Transfers - Out	(9,580,758)	-	-	-	-	-
Interfund Transfers Total	(9,580,758)	-	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>(9,580,758)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	(11,522,288)	(4,125,014)	(627,567)	(10,051,300)	325,000	325,000
Beginning Fund Balance	11,128,546	(393,742)	(14,058,800)	(4,518,757)	(14,570,057)	(14,245,057)
<b>Ending Fund Balance</b>	<b>(393,742)</b>	<b>(4,518,756)</b>	<b>(14,686,367)</b>	<b>(14,570,057)</b>	<b>(14,245,057)</b>	<b>(13,920,057)</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>12801 Fire/Rescue-Impact Fee</b>						
<b>Revenues</b>						
Interest Income	75,151	148,489	75,000	75,000	75,000	75,000
Special Assessments	467,877	241,831	389,000	389,000	225,000	225,000
Miscellaneous Revenues	13,440	-	-	-	-	-
<b>Revenues Total</b>	<b>556,469</b>	<b>390,320</b>	<b>464,000</b>	<b>464,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Expenditures</b>						
Operating	6,005	9,987	3,500	3,500	3,500	3,500
Capital Equipment	426,437	-	430,488	430,488	268,000	775,000
Capital Outlay	48,498	9,975	1,300,775	1,882,775	50,000	50,000
<b>Expenditures Total</b>	<b>480,941</b>	<b>19,962</b>	<b>1,734,763</b>	<b>2,316,763</b>	<b>321,500</b>	<b>828,500</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>75,528</b>	<b>370,358</b>	<b>(1,270,763)</b>	<b>(1,852,763)</b>	<b>(21,500)</b>	<b>(528,500)</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>75,528</b>	<b>370,358</b>	<b>(1,270,763)</b>	<b>(1,852,763)</b>	<b>(21,500)</b>	<b>(528,500)</b>
<b>Beginning Fund Balance</b>	<b>3,300,804</b>	<b>3,376,332</b>	<b>3,235,607</b>	<b>3,746,690</b>	<b>1,893,927</b>	<b>1,872,427</b>
<b>Ending Fund Balance</b>	<b>3,376,332</b>	<b>3,746,690</b>	<b>1,964,844</b>	<b>1,893,927</b>	<b>1,872,427</b>	<b>1,343,927</b>

<b>12804 Library-Impact Fee</b>						
<b>Revenues</b>						
Interest Income	1,717	10,401	-	-	-	-
Special Assessments	183,654	157,206	188,000	188,000	155,000	155,000
<b>Revenues Total</b>	<b>185,370</b>	<b>167,607</b>	<b>188,000</b>	<b>188,000</b>	<b>155,000</b>	<b>155,000</b>
<b>Expenditures</b>						
Operating	213	-	500	500	110,744	110,744
Library Books & Materials	64,935	54,376	121,500	166,152	200,000	200,000
<b>Expenditures Total</b>	<b>65,148</b>	<b>54,376</b>	<b>122,000</b>	<b>166,652</b>	<b>310,744</b>	<b>310,744</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>120,222</b>	<b>113,231</b>	<b>66,000</b>	<b>21,348</b>	<b>(155,744)</b>	<b>(155,744)</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>120,222</b>	<b>113,231</b>	<b>66,000</b>	<b>21,348</b>	<b>(155,744)</b>	<b>(155,744)</b>
<b>Beginning Fund Balance</b>	<b>50,055</b>	<b>170,277</b>	<b>235,377</b>	<b>283,508</b>	<b>304,856</b>	<b>149,112</b>
<b>Ending Fund Balance</b>	<b>170,277</b>	<b>283,508</b>	<b>301,377</b>	<b>304,856</b>	<b>149,112</b>	<b>(6,632)</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>13000 Stormwater Fund</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	4,032,959	-	-	571,315	-	-
State Shared Revenues	-	2,969,063	3,434,143	3,680,829	45,000	35,000
Interest Income	211,716	314,707	120,000	120,000	200,000	200,000
Miscellaneous Revenues	1,782,211	3,425	80,000	80,000	-	-
<b>Revenues Total</b>	<b>6,026,886</b>	<b>3,287,195</b>	<b>3,634,143</b>	<b>4,452,144</b>	<b>245,000</b>	<b>235,000</b>
<b>Expenditures</b>						
Personal Services	1,865,993	1,890,162	2,130,463	2,206,754	2,298,898	2,430,085
Operating	2,624,212	2,182,579	3,118,409	3,274,415	3,531,247	3,857,862
Contra Expenditure	-	-	-	-	(662,388)	(699,586)
Capital Equipment	67,450	521,907	23,000	101,258	62,200	32,000
Capital Outlay	7,201,660	5,753,679	8,648,119	11,410,228	3,733,888	3,844,586
<b>Expenditures Total</b>	<b>11,759,315</b>	<b>10,348,327</b>	<b>13,919,991</b>	<b>16,992,655</b>	<b>8,963,845</b>	<b>9,464,947</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(5,732,429)</b>	<b>(7,061,132)</b>	<b>(10,285,848)</b>	<b>(12,540,511)</b>	<b>(8,718,845)</b>	<b>(9,229,947)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	5,000,000	9,000,000	6,000,000	6,000,000	6,622,251	7,869,793
<b>Interfund Transfers Total</b>	<b>5,000,000</b>	<b>9,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,622,251</b>	<b>7,869,793</b>
<b>Sources / (Uses) Total</b>	<b>5,000,000</b>	<b>9,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,622,251</b>	<b>7,869,793</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>(732,429)</b>	<b>1,938,868</b>	<b>(4,285,848)</b>	<b>(6,540,511)</b>	<b>(2,096,594)</b>	<b>(1,360,154)</b>
<b>Beginning Fund Balance</b>	<b>6,665,445</b>	<b>5,933,016</b>	<b>6,407,476</b>	<b>7,871,884</b>	<b>2,096,594</b>	<b>1,360,154</b>
<b>Ending Fund Balance</b>	<b>5,933,016</b>	<b>7,871,884</b>	<b>2,121,628</b>	<b>1,331,373</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>13100 Economic Development</b>						
<b>Revenues</b>						
State Shared Revenues	18,000	-	-	-	-	-
Interest Income	49,469	68,448	40,000	40,000	40,000	40,000
Miscellaneous Revenues	(20)	98,770	-	-	-	-
<b>Revenues Total</b>	<b>67,449</b>	<b>167,218</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Expenditures</b>						
Personal Services	179,640	197,182	219,532	231,548	243,283	257,447
Operating	624,950	702,558	758,892	758,892	710,354	721,453
Grants and Aid	121,500	219,550	1,076,125	1,076,125	880,725	584,925
<b>Expenditures Total</b>	<b>926,090</b>	<b>1,119,290</b>	<b>2,054,549</b>	<b>2,066,565</b>	<b>1,834,362</b>	<b>1,563,825</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(858,641)</b>	<b>(952,072)</b>	<b>(2,014,549)</b>	<b>(2,026,565)</b>	<b>(1,794,362)</b>	<b>(1,523,825)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	750,000	785,000	1,000,000	1,000,000	1,150,000	1,349,564
<b>Interfund Transfers Total</b>	<b>750,000</b>	<b>785,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,150,000</b>	<b>1,349,564</b>
<b>Sources / (Uses) Total</b>	<b>750,000</b>	<b>785,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,150,000</b>	<b>1,349,564</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>(108,641)</b>	<b>(167,072)</b>	<b>(1,014,549)</b>	<b>(1,026,565)</b>	<b>(644,362)</b>	<b>(174,261)</b>
<b>Beginning Fund Balance</b>	<b>1,862,186</b>	<b>1,753,546</b>	<b>1,238,622</b>	<b>1,586,471</b>	<b>809,906</b>	<b>200,000</b>
<b>Ending Fund Balance</b>	<b>1,753,546</b>	<b>1,586,474</b>	<b>224,073</b>	<b>559,906</b>	<b>165,544</b>	<b>25,739</b>



# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>13300 17/92 Redevelopment Fund</b>						
<b>Revenues</b>						
State Shared Revenues	407,705	551,682	2,345,952	2,345,952	2,267,591	2,252,591
Interest Income	57,370	127,607	20,000	20,000	50,000	50,000
<b>Revenues Total</b>	<b>465,075</b>	<b>679,289</b>	<b>2,365,952</b>	<b>2,365,952</b>	<b>2,317,591</b>	<b>2,302,591</b>
<b>Expenditures</b>						
Personal Services	76,295	80,933	85,526	85,829	90,650	95,863
Operating	41,222	380,572	-	42,000	40,680	680
Capital Outlay	113,539	-	1,750,000	2,409,132	-	-
Grants and Aid	281,272	37,985	300,000	486,640	669,734	-
<b>Expenditures Total</b>	<b>512,328</b>	<b>499,490</b>	<b>2,135,526</b>	<b>3,023,601</b>	<b>801,064</b>	<b>96,543</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(47,253)</b>	<b>179,799</b>	<b>230,426</b>	<b>(657,649)</b>	<b>1,516,527</b>	<b>2,206,048</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	645,001	936,876	-	-	-	-
Interfund Transfers Total	645,001	936,876	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>645,001</b>	<b>936,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
Net Change in Fund	597,748	1,116,675	230,426	(657,649)	1,516,527	2,206,048
Beginning Fund Balance	1,681,710	2,279,458	2,670,413	3,396,133	2,738,484	4,255,011
Ending Fund Balance	2,279,458	3,396,133	2,900,839	2,738,484	4,255,011	6,461,059

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>15000 Street Lighting MSBU</b>						
<b>Revenues</b>						
Interest Income	25,652	37,928	25,650	25,650	25,500	25,500
Special Assessments	1,640,967	1,722,166	2,264,850	2,264,850	2,265,000	2,265,000
Miscellaneous Revenues	-	-	-	-	200	200
<b>Revenues Total</b>	<b>1,666,619</b>	<b>1,760,094</b>	<b>2,290,500</b>	<b>2,290,500</b>	<b>2,290,700</b>	<b>2,290,700</b>
<b>Expenditures</b>						
Operating	1,554,964	2,002,133	2,207,600	2,207,600	2,545,700	2,561,700
<b>Expenditures Total</b>	<b>1,554,964</b>	<b>2,002,133</b>	<b>2,207,600</b>	<b>2,207,600</b>	<b>2,545,700</b>	<b>2,561,700</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>111,656</b>	<b>(242,039)</b>	<b>82,900</b>	<b>82,900</b>	<b>(255,000)</b>	<b>(271,000)</b>
<b>Sources / (Uses)</b>						
<b>Intergovernmental Transfers</b>						
Transfers - In	4,665	-	-	-	-	-
Transfers - Out	(8,069)	-	-	-	-	-
<b>Intergovernmental Transfers Total</b>	<b>(3,404)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interfund Transfers</b>						
Transfers - Out	(103,566)	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>(103,566)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>(106,970)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>4,686</b>	<b>(242,039)</b>	<b>82,900</b>	<b>82,900</b>	<b>(255,000)</b>	<b>(271,000)</b>
<b>Beginning Fund Balance</b>	<b>381,829</b>	<b>386,514</b>	<b>170,933</b>	<b>144,476</b>	<b>255,000</b>	<b>271,000</b>
<b>Ending Fund Balance</b>	<b>386,514</b>	<b>144,475</b>	<b>253,833</b>	<b>227,376</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>15100 Solid Waste MSBU</b>						
<b>Revenues</b>						
Taxes - Other	146,818	83,905	125,000	125,000	80,000	80,000
Grants (Federal/State/Local)	7,975,105	442,952	-	-	-	-
Interest Income	68,921	338,887	76,500	76,500	211,500	211,500
Special Assessments	9,582,193	10,694,062	11,466,800	11,466,800	11,500,000	11,800,000
Miscellaneous Revenues	126	-	-	-	-	-
<b>Revenues Total</b>	<b>17,773,162</b>	<b>11,559,806</b>	<b>11,668,300</b>	<b>11,668,300</b>	<b>11,791,500</b>	<b>12,091,500</b>
<b>Expenditures</b>						
Operating	14,090,708	10,340,602	12,348,645	12,348,645	12,675,000	13,186,500
<b>Expenditures Total</b>	<b>14,090,708</b>	<b>10,340,602</b>	<b>12,348,645</b>	<b>12,348,645</b>	<b>12,675,000</b>	<b>13,186,500</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>3,682,454</b>	<b>1,219,204</b>	<b>(680,345)</b>	<b>(680,345)</b>	<b>(883,500)</b>	<b>(1,095,000)</b>
<b>Sources / (Uses)</b>						
<b>Intergovernmental Transfers</b>						
Transfers - In	26,925	-	-	-	-	-
Transfers - Out	(46,599)	-	-	-	-	-
<b>Intergovernmental Transfers Total</b>	<b>(19,674)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interfund Transfers</b>						
Transfers - In	608,650	-	-	-	-	-
Transfers - Out	(104,770)	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>503,880</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>484,206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>4,166,660</b>	<b>1,219,204</b>	<b>(680,345)</b>	<b>(680,345)</b>	<b>(883,500)</b>	<b>(1,095,000)</b>
<b>Beginning Fund Balance</b>	<b>(611,967)</b>	<b>3,554,693</b>	<b>3,605,345</b>	<b>4,773,898</b>	<b>4,627,048</b>	<b>4,208,548</b>
<b>Ending Fund Balance</b>	<b>3,554,693</b>	<b>4,773,897</b>	<b>2,925,000</b>	<b>4,093,553</b>	<b>3,743,548</b>	<b>3,113,548</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>16000 Municipal Svs Benefit Unit</b>						
<b>Revenues</b>						
Interest Income	12,395	24,508	3,000	3,000	5,000	5,000
Special Assessments	-	-	78,683	78,683	45,265	43,265
Miscellaneous Revenues	-	1,500	-	-	700	700
<b>Revenues Total</b>	<b>12,395</b>	<b>26,008</b>	<b>81,683</b>	<b>81,683</b>	<b>50,965</b>	<b>48,965</b>
<b>Expenditures</b>						
Operating	-	-	366,106	512,972	206,795	144,310
<b>Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>366,106</b>	<b>512,972</b>	<b>206,795</b>	<b>144,310</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>12,395</b>	<b>26,008</b>	<b>(284,423)</b>	<b>(431,289)</b>	<b>(155,830)</b>	<b>(95,345)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	-	121,560	-	-	18,830	20,330
Transfers - Out	-	(336,587)	-	(73,000)	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>(215,027)</b>	<b>-</b>	<b>(73,000)</b>	<b>18,830</b>	<b>20,330</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>(215,027)</b>	<b>-</b>	<b>(73,000)</b>	<b>18,830</b>	<b>20,330</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>12,395</b>	<b>(189,019)</b>	<b>(284,423)</b>	<b>(504,289)</b>	<b>(137,000)</b>	<b>(75,015)</b>
<b>Beginning Fund Balance</b>	<b>569,434</b>	<b>574,432</b>	<b>363,173</b>	<b>583,039</b>	<b>137,000</b>	<b>75,015</b>
<b>Ending Fund Balance</b>	<b>581,830</b>	<b>385,413</b>	<b>78,750</b>	<b>78,750</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>16005 MSBU Lake Mills</b>						
<b>Revenues</b>						
Interest Income	22	78	-	-	25	25
Special Assessments	-	-	19,912	19,912	12,580	15,170
Miscellaneous Revenues	9,580	-	-	-	-	-
<b>Revenues Total</b>	<b>9,602</b>	<b>78</b>	<b>19,912</b>	<b>19,912</b>	<b>12,605</b>	<b>15,195</b>
<b>Expenditures</b>						
Operating	8,297	-	21,217	46,295	6,605	8,695
<b>Expenditures Total</b>	<b>8,297</b>	<b>-</b>	<b>21,217</b>	<b>46,295</b>	<b>6,605</b>	<b>8,695</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>1,305</b>	<b>78</b>	<b>(1,305)</b>	<b>(26,383)</b>	<b>6,000</b>	<b>6,500</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	-	-	-	25,000	-	-
Transfers - Out	-	-	-	-	(7,000)	(7,000)
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>(7,000)</b>	<b>(7,000)</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>(7,000)</b>	<b>(7,000)</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>1,305</b>	<b>78</b>	<b>(1,305)</b>	<b>(1,383)</b>	<b>(1,000)</b>	<b>(500)</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>1,305</b>	<b>1,305</b>	<b>1,383</b>	<b>1,000</b>	<b>500</b>
<b>Ending Fund Balance</b>	<b>1,305</b>	<b>1,383</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>16006 Lake Pickett MSBU</b>						
<b>Revenues</b>						
Interest Income	2,623	4,380	2,000	2,000	1,000	1,000
Special Assessments	11,529	11,547	23,900	23,900	23,950	23,950
<b>Revenues Total</b>	<b>14,152</b>	<b>15,927</b>	<b>25,900</b>	<b>25,900</b>	<b>24,950</b>	<b>24,950</b>
<b>Expenditures</b>						
Operating	-	89,201	68,066	70,694	92,400	116,730
<b>Expenditures Total</b>	<b>-</b>	<b>89,201</b>	<b>68,066</b>	<b>70,694</b>	<b>92,400</b>	<b>116,730</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>14,152</b>	<b>(73,274)</b>	<b>(42,166)</b>	<b>(44,794)</b>	<b>(67,450)</b>	<b>(91,780)</b>
<b>Sources / (Uses)</b>						
<b>Intergovernmental Transfers</b>						
Transfers - In	32	-	-	-	-	-
Transfers - Out	(57)	-	-	-	-	-
<b>Intergovernmental Transfers Total</b>	<b>(25)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interfund Transfers</b>						
Transfers - Out	(1,210)	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>(1,210)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>(1,235)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>12,916</b>	<b>(73,274)</b>	<b>(42,166)</b>	<b>(44,794)</b>	<b>(67,450)</b>	<b>(91,780)</b>
<b>Beginning Fund Balance</b>	<b>105,152</b>	<b>118,068</b>	<b>42,166</b>	<b>44,794</b>	<b>67,450</b>	<b>91,780</b>
<b>Ending Fund Balance</b>	<b>118,068</b>	<b>44,794</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>16010 Cedar Ridge MSBU</b>						
<b>Revenues</b>						
Interest Income	740	1,154	500	500	500	500
Special Assessments	26,337	27,629	30,394	30,394	32,750	34,575
<b>Revenues Total</b>	<b>27,078</b>	<b>28,783</b>	<b>30,894</b>	<b>30,894</b>	<b>33,250</b>	<b>35,075</b>
<b>Expenditures</b>						
Operating	22,207	37,670	38,737	41,478	34,355	39,575
<b>Expenditures Total</b>	<b>22,207</b>	<b>37,670</b>	<b>38,737</b>	<b>41,478</b>	<b>34,355</b>	<b>39,575</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>4,871</b>	<b>(8,887)</b>	<b>(7,843)</b>	<b>(10,584)</b>	<b>(1,105)</b>	<b>(4,500)</b>
<b>Sources / (Uses)</b>						
<b>Intergovernmental Transfers</b>						
Transfers - In	71	-	-	-	-	-
Transfers - Out	(130)	-	-	-	-	-
<b>Intergovernmental Transfers Total</b>	<b>(59)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interfund Transfers</b>						
Transfers - Out	(2,730)	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>(2,730)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>(2,789)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>2,081</b>	<b>(8,887)</b>	<b>(7,843)</b>	<b>(10,584)</b>	<b>(1,105)</b>	<b>(4,500)</b>
<b>Beginning Fund Balance</b>	<b>17,389</b>	<b>19,471</b>	<b>7,843</b>	<b>10,584</b>	<b>1,105</b>	<b>4,500</b>
<b>Ending Fund Balance</b>	<b>19,471</b>	<b>10,584</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>16013 Howell Creek MSBU</b>						
<b>Revenues</b>						
Interest Income	73	350	-	135	135	100
Special Assessments	292	291	455	455	455	455
<b>Revenues Total</b>	<b>365</b>	<b>641</b>	<b>455</b>	<b>590</b>	<b>590</b>	<b>555</b>
<b>Expenditures</b>						
Operating	-	33	6,709	9,189	6,899	6,909
<b>Expenditures Total</b>	<b>-</b>	<b>33</b>	<b>6,709</b>	<b>9,189</b>	<b>6,899</b>	<b>6,909</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>365</b>	<b>608</b>	<b>(6,254)</b>	<b>(8,599)</b>	<b>(6,309)</b>	<b>(6,354)</b>
<b>Sources / (Uses)</b>						
<b>Intergovernmental Transfers</b>						
Transfers - In	1	-	-	-	-	-
Transfers - Out	(1)	-	-	-	-	-
Intergovernmental Transfers Total	(1)	-	-	-	-	-
<b>Interfund Transfers</b>						
Transfers - Out	(36)	-	-	-	-	-
Interfund Transfers Total	(36)	-	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>(37)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>328</b>	<b>608</b>	<b>(6,254)</b>	<b>(8,599)</b>	<b>(6,309)</b>	<b>(6,354)</b>
<b>Beginning Fund Balance</b>	<b>265</b>	<b>7,991</b>	<b>6,254</b>	<b>8,599</b>	<b>6,309</b>	<b>6,354</b>
<b>Ending Fund Balance</b>	<b>593</b>	<b>8,599</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>16025 MSBU Lake Mirror Aquatic Weed</b>						
<b>Revenues</b>						
Special Assessments	-	-	-	-	15,390	13,500
<b>Revenues Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,390</b>	<b>13,500</b>
<b>Expenditures</b>						
Operating	-	-	-	32,000	10,890	10,200
<b>Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,000</b>	<b>10,890</b>	<b>10,200</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(32,000)</b>	<b>4,500</b>	<b>3,300</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	-	-	-	32,000	-	-
Transfers - Out	-	-	-	-	(4,500)	(4,500)
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,000</b>	<b>(4,500)</b>	<b>(4,500)</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,000</b>	<b>(4,500)</b>	<b>(4,500)</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,200)</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200</b>
<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>16026 MSBU Lake Spring Aquatic Weed</b>						
<b>Revenues</b>						
Interest Income	-	-	-	-	100	25
Special Assessments	-	-	-	-	37,620	34,200
<b>Revenues Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,720</b>	<b>34,225</b>
<b>Expenditures</b>						
Operating	-	-	-	15,000	31,220	28,225
<b>Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>31,220</b>	<b>28,225</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(15,000)</b>	<b>6,500</b>	<b>6,000</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	-	-	-	15,000	-	-
Transfers - Out	-	-	-	-	(7,000)	(8,500)
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>(7,000)</b>	<b>(8,500)</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>(7,000)</b>	<b>(8,500)</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(500)</b>	<b>(2,500)</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>2,500</b>
<b>Ending Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>21100 Natural Lands D/S 1996</b>						
<b>Revenues</b>						
Taxes - Ad Valorem	1,638,768	1,792,771	-	-	-	-
Interest Income	23,498	36,988	-	-	-	-
<b>Revenues Total</b>	<b>1,662,265</b>	<b>1,829,759</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>						
Debt Services	1,733,045	1,729,561	-	-	-	-
<b>Expenditures Total</b>	<b>1,733,045</b>	<b>1,729,561</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(70,779)</b>	<b>100,198</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>(70,779)</b>	<b>100,198</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>373,677</b>	<b>302,898</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>302,898</b>	<b>403,096</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>21400 Gas Tax Revenue Bonds</b>						
<b>Revenues</b>						
Interest Income	23,414	20,368	-	-	-	-
<b>Revenues Total</b>	<b>23,414</b>	<b>20,368</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>						
Debt Services	1,252,341	1,251,041	1,249,111	1,249,111	1,253,299	1,250,024
<b>Expenditures Total</b>	<b>1,252,341</b>	<b>1,251,041</b>	<b>1,249,111</b>	<b>1,249,111</b>	<b>1,253,299</b>	<b>1,250,024</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(1,228,928)</b>	<b>(1,230,673)</b>	<b>(1,249,111)</b>	<b>(1,249,111)</b>	<b>(1,253,299)</b>	<b>(1,250,024)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	1,254,821	1,139,088	1,223,163	1,223,163	1,253,299	1,250,024
<b>Interfund Transfers Total</b>	<b>1,254,821</b>	<b>1,139,088</b>	<b>1,223,163</b>	<b>1,223,163</b>	<b>1,253,299</b>	<b>1,250,024</b>
<b>Sources / (Uses) Total</b>	<b>1,254,821</b>	<b>1,139,088</b>	<b>1,223,163</b>	<b>1,223,163</b>	<b>1,253,299</b>	<b>1,250,024</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>25,893</b>	<b>(91,585)</b>	<b>(25,948)</b>	<b>(25,948)</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>115,733</b>	<b>141,626</b>	<b>25,948</b>	<b>98,866</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>141,626</b>	<b>50,041</b>	<b>-</b>	<b>72,918</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>21800 Sales Tax 1996 D/S Fund</b>						
<b>Revenues</b>						
Interest Income	11,500	20	-	-	-	-
<b>Revenues Total</b>	<b>11,500</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>						
Debt Services	609,000	-	-	-	-	-
<b>Expenditures Total</b>	<b>609,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(597,500)</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	607,504	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>607,504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>607,504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>10,004</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>20,611</b>	<b>30,615</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>30,615</b>	<b>30,635</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>21900 Sales Tax Bonds 1998</b>						
<b>Revenues</b>						
Interest Income	17,133	11	-	-	-	-
<b>Revenues Total</b>	<b>17,133</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>						
Debt Services	1,183,434	-	-	-	-	-
<b>Expenditures Total</b>	<b>1,183,434</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(1,166,300)</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	1,182,963	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>1,182,963</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>1,182,963</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>16,663</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>48</b>	<b>16,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>16,711</b>	<b>16,722</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>22100 Limited General Obligation Bonds</b>						
<b>Revenues</b>						
Taxes - Ad Valorem	1,908,673	2,966,482	3,911,929	3,911,929	4,879,640	4,877,643
Interest Income	28,474	69,385	-	-	-	-
<b>Revenues Total</b>	<b>1,937,147</b>	<b>3,035,867</b>	<b>3,911,929</b>	<b>3,911,929</b>	<b>4,879,640</b>	<b>4,877,643</b>
<b>Expenditures</b>						
Operating	-	-	-	445,069	707,410	707,410
Debt Services	1,900,673	2,682,437	4,446,666	4,446,666	4,425,935	4,423,938
<b>Expenditures Total</b>	<b>1,900,673</b>	<b>2,682,437</b>	<b>4,446,666</b>	<b>4,891,735</b>	<b>5,133,345</b>	<b>5,131,348</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>36,474</b>	<b>353,430</b>	<b>(534,737)</b>	<b>(979,806)</b>	<b>(253,705)</b>	<b>(253,705)</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>36,474</b>	<b>353,430</b>	<b>(534,737)</b>	<b>(979,806)</b>	<b>(253,705)</b>	<b>(253,705)</b>
<b>Beginning Fund Balance</b>	<b>440,511</b>	<b>476,985</b>	<b>979,806</b>	<b>1,233,511</b>	<b>253,705</b>	<b>253,705</b>
<b>Ending Fund Balance</b>	<b>476,985</b>	<b>830,415</b>	<b>445,069</b>	<b>253,705</b>	<b>-</b>	<b>-</b>

<b>22200 Facilities Bonds 2001 D/S</b>						
<b>Revenues</b>						
Interest Income	41,568	167	-	-	-	-
<b>Revenues Total</b>	<b>41,568</b>	<b>167</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>						
Debt Services	2,565,880	-	-	-	-	-
<b>Expenditures Total</b>	<b>2,565,880</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(2,524,312)</b>	<b>167</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	2,624,632	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>2,624,632</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>2,624,632</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>100,320</b>	<b>167</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>146,400</b>	<b>246,719</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>246,719</b>	<b>246,886</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>22500 Sales Tax Revenue Bonds</b>						
<b>Revenues</b>						
Interest Income	-	61,562	-	-	-	-
Miscellaneous Revenues	-	44,121,189	-	-	-	-
<b>Revenues Total</b>	<b>-</b>	<b>44,182,751</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>						
Operating	-	142,049	-	-	-	-
Debt Services	-	7,059,399	7,177,617	7,177,617	7,175,446	7,175,982
<b>Expenditures Total</b>	<b>-</b>	<b>7,201,448</b>	<b>7,177,617</b>	<b>7,177,617</b>	<b>7,175,446</b>	<b>7,175,982</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>-</b>	<b>36,981,303</b>	<b>(7,177,617)</b>	<b>(7,177,617)</b>	<b>(7,175,446)</b>	<b>(7,175,982)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	-	6,469,262	7,104,378	7,104,378	7,175,446	7,175,982
Transfers - Out	-	(43,489,880)	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>(37,020,618)</b>	<b>7,104,378</b>	<b>7,104,378</b>	<b>7,175,446</b>	<b>7,175,982</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>(37,020,618)</b>	<b>7,104,378</b>	<b>7,104,378</b>	<b>7,175,446</b>	<b>7,175,982</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>-</b>	<b>(39,315)</b>	<b>(73,239)</b>	<b>(73,239)</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>73,239</b>	<b>207,603</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>-</b>	<b>(39,315)</b>	<b>-</b>	<b>134,364</b>	<b>-</b>	<b>-</b>

<b>30600 Infrastructure Imp/Capital Projects Fund</b>						
<b>Revenues</b>						
Interest Income	7,831	14,829	-	-	-	-
Miscellaneous Revenues	9,831	-	-	-	-	-
<b>Revenues Total</b>	<b>17,662</b>	<b>14,829</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>						
Operating	-	-	-	225,000	-	-
Capital Outlay	-	-	-	8,958,229	1,041,771	-
<b>Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,183,229</b>	<b>1,041,771</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>17,662</b>	<b>14,829</b>	<b>-</b>	<b>(9,183,229)</b>	<b>(1,041,771)</b>	<b>-</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	-	-	-	8,958,229	903,471	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,958,229</b>	<b>903,471</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,958,229</b>	<b>903,471</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>17,662</b>	<b>14,829</b>	<b>-</b>	<b>(225,000)</b>	<b>(138,300)</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>330,809</b>	<b>348,471</b>	<b>-</b>	<b>363,300</b>	<b>138,300</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>348,471</b>	<b>363,300</b>	<b>-</b>	<b>138,300</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>32000 Jail Project/2005</b>						
<b>Revenues</b>						
Interest Income	-	1,375,068	-	-	-	-
Miscellaneous Revenues	-	35,542,956	-	-	-	-
<b>Revenues Total</b>	<b>-</b>	<b>36,918,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>						
Operating	-	551,289	-	-	-	-
Capital Outlay	-	93,078	32,521,954	36,121,898	-	-
<b>Expenditures Total</b>	<b>-</b>	<b>644,367</b>	<b>32,521,954</b>	<b>36,121,898</b>	<b>-</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>-</b>	<b>36,273,657</b>	<b>(32,521,954)</b>	<b>(36,121,898)</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>-</b>	<b>36,273,657</b>	<b>(32,521,954)</b>	<b>(36,121,898)</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>32,521,954</b>	<b>36,274,161</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>-</b>	<b>36,273,657</b>	<b>-</b>	<b>152,263</b>	<b>-</b>	<b>-</b>

<b>32100 Natural Lands/Trails Bond fund</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	0	432,475	5,256,589	6,328,332	1,315,000	-
Interest Income	360,617	543,796	-	-	-	-
Miscellaneous Revenues	6,097,222	258,734	-	-	-	-
<b>Revenues Total</b>	<b>6,457,839</b>	<b>1,235,005</b>	<b>5,256,589</b>	<b>6,328,332</b>	<b>1,315,000</b>	<b>-</b>
<b>Expenditures</b>						
Personal Services	81,453	107,309	159,857	165,301	144,540	152,343
Operating	69,683	35,467	92,990	92,990	1	1
Capital Outlay	4,573,985	5,001,852	14,540,120	16,650,642	2,104,000	-
<b>Expenditures Total</b>	<b>4,725,121</b>	<b>5,144,628</b>	<b>14,792,967</b>	<b>16,908,933</b>	<b>2,248,541</b>	<b>152,344</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>1,732,718</b>	<b>(3,909,623)</b>	<b>(9,536,378)</b>	<b>(10,580,601)</b>	<b>(933,541)</b>	<b>(152,344)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - Out	(26,244)	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>(26,244)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>(26,244)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>1,706,473</b>	<b>(3,909,623)</b>	<b>(9,536,378)</b>	<b>(10,580,601)</b>	<b>(933,541)</b>	<b>(152,344)</b>
<b>Beginning Fund Balance</b>	<b>14,406,557</b>	<b>16,113,030</b>	<b>12,037,204</b>	<b>12,205,074</b>	<b>1,624,473</b>	<b>690,932</b>
<b>Ending Fund Balance</b>	<b>16,113,030</b>	<b>12,203,407</b>	<b>2,500,826</b>	<b>1,624,473</b>	<b>690,932</b>	<b>538,588</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>32200 Courthouse Projects Fund</b>						
<b>Revenues</b>						
Interest Income	197,931	182,531	-	-	-	-
<b>Revenues Total</b>	<b>197,931</b>	<b>182,531</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenditures</b>						
Operating	366,478	-	-	-	-	-
Capital Outlay	1,605,109	2,233,914	3,269,280	3,428,206	-	-
<b>Expenditures Total</b>	<b>1,971,587</b>	<b>2,233,914</b>	<b>3,269,280</b>	<b>3,428,206</b>	<b>-</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(1,773,656)</b>	<b>(2,051,383)</b>	<b>(3,269,280)</b>	<b>(3,428,206)</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>(1,773,656)</b>	<b>(2,051,383)</b>	<b>(3,269,280)</b>	<b>(3,428,206)</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>7,294,340</b>	<b>5,520,684</b>	<b>3,269,280</b>	<b>3,469,302</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>5,520,684</b>	<b>3,469,301</b>	<b>-</b>	<b>41,096</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>40100 Water And Sewer Operating Fund</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	1,067,724	10,000	10,000	10,000	-	-
State Shared Revenues	-	-	-	7,950,000	-	-
Charges for Services	31,163,043	34,196,216	36,292,300	40,962,427	42,367,234	49,657,963
Interest Income	301,721	565,393	260,000	260,000	920,000	265,000
Miscellaneous Revenues	6,484,564	2,853,822	4,019,810	4,019,810	130,000	130,000
<b>Revenues Total</b>	<b>39,017,052</b>	<b>37,625,431</b>	<b>40,582,110</b>	<b>53,202,237</b>	<b>43,417,234</b>	<b>50,052,963</b>
<b>Expenditures</b>						
Personal Services	5,351,144	6,075,553	6,784,549	7,101,019	7,952,400	8,567,644
Operating	26,482,628	31,360,430	17,660,612	17,660,612	19,909,420	20,555,384
Capital Equipment	-	-	1,149,665	1,149,665	315,850	187,050
Capital Outlay	-	-	7,664,630	18,672,764	1,509,638	-
Debt Services	3,303,669	2,979,761	6,959,814	13,231,502	14,723,580	19,576,055
<b>Expenditures Total</b>	<b>35,137,441</b>	<b>40,415,744</b>	<b>40,219,270</b>	<b>57,815,562</b>	<b>44,410,888</b>	<b>48,886,133</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>3,879,610</b>	<b>(2,790,313)</b>	<b>362,840</b>	<b>(4,613,325)</b>	<b>(993,654)</b>	<b>1,166,830</b>
<b>Sources / (Uses)</b>						
<b>Intergovernmental Transfers</b>						
Transfers - In	9	-	-	-	-	-
Intergovernmental Transfers Total	9	-	-	-	-	-
<b>Interfund Transfers</b>						
Transfers - In	-	-	1,773,330	1,773,330	-	-
Transfers - Out	(16,093)	-	-	-	-	-
Interfund Transfers Total	(16,093)	-	1,773,330	1,773,330	-	-
<b>Sources / (Uses) Total</b>	<b>(16,084)</b>	<b>-</b>	<b>1,773,330</b>	<b>1,773,330</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>3,863,527</b>	<b>(2,790,313)</b>	<b>2,136,170</b>	<b>(2,839,995)</b>	<b>(993,654)</b>	<b>1,166,830</b>
<b>Beginning Fund Balance</b>	<b>175,930,852</b>	<b>179,794,379</b>	<b>10,993,729</b>	<b>11,249,168</b>	<b>8,409,173</b>	<b>7,415,519</b>
<b>Ending Fund Balance</b>	<b>179,794,379</b>	<b>177,004,066</b>	<b>13,129,899</b>	<b>8,409,173</b>	<b>7,415,519</b>	<b>8,582,349</b>



# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>40101 W/S 79M Debt Proceeds</b>						
<b>Revenues</b>						
Interest Income	414,773	357,814	410,000	410,000	585,000	585,000
<b>Revenues Total</b>	<b>414,773</b>	<b>357,814</b>	<b>410,000</b>	<b>410,000</b>	<b>585,000</b>	<b>585,000</b>
Revenues Over / (Under) Expenditures	414,773	357,814	410,000	410,000	585,000	585,000
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - Out	-	-	(1,773,330)	(1,773,330)	-	-
Interfund Transfers Total	-	-	(1,773,330)	(1,773,330)	-	-
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>(1,773,330)</b>	<b>(1,773,330)</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
Net Change in Fund	414,773	357,814	(1,363,330)	(1,363,330)	585,000	585,000
Beginning Fund Balance	9,311,708	9,726,481	10,141,481	11,447,625	10,084,295	10,669,295
<b>Ending Fund Balance</b>	<b>9,726,481</b>	<b>10,084,295</b>	<b>8,778,151</b>	<b>10,084,295</b>	<b>10,669,295</b>	<b>11,254,295</b>

<b>40102 Water Connection Fees</b>						
<b>Revenues</b>						
Interest Income	139,284	349,964	32,000	32,000	220,000	110,000
Miscellaneous Revenues	2,986,810	981,325	1,200,000	1,200,000	765,000	818,000
<b>Revenues Total</b>	<b>3,126,094</b>	<b>1,331,289</b>	<b>1,232,000</b>	<b>1,232,000</b>	<b>985,000</b>	<b>928,000</b>
<b>Expenditures</b>						
Capital Outlay	-	-	7,621,981	8,749,699	1,358,190	-
<b>Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>7,621,981</b>	<b>8,749,699</b>	<b>1,358,190</b>	<b>-</b>
Revenues Over / (Under) Expenditures	3,126,094	1,331,289	(6,389,981)	(7,517,699)	(373,190)	928,000
<b>Fund Balance</b>						
Net Change in Fund	3,126,094	1,331,289	(6,389,981)	(7,517,699)	(373,190)	928,000
Beginning Fund Balance	12,080,822	15,206,917	7,137,203	10,391,478	2,873,779	2,873,779
<b>Ending Fund Balance</b>	<b>15,206,917</b>	<b>16,538,206</b>	<b>747,222</b>	<b>2,873,779</b>	<b>2,500,589</b>	<b>3,801,779</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	-------------------	--------------------	--------------------	-------------------	-------------------

## 40103 Sewer Connection Fees

### Revenues

Interest Income	645,252	1,292,168	200,000	200,000	960,000	360,000
Miscellaneous Revenues	6,059,372	3,291,055	2,400,000	2,400,000	2,400,000	2,800,000
<b>Revenues Total</b>	<b>6,704,624</b>	<b>4,583,223</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>3,360,000</b>	<b>3,160,000</b>

### Expenditures

Capital Outlay	-	-	20,603,172	23,014,295	3,852,500	-
<b>Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>20,603,172</b>	<b>23,014,295</b>	<b>3,852,500</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>6,704,624</b>	<b>4,583,223</b>	<b>(18,003,172)</b>	<b>(20,414,295)</b>	<b>(492,500)</b>	<b>3,160,000</b>

### Fund Balance

Net Change in Fund	6,704,624	4,583,223	(18,003,172)	(20,414,295)	(492,500)	3,160,000
Beginning Fund Balance	64,179,876	70,884,499	18,003,172	30,761,587	10,347,292	10,347,292
Ending Fund Balance	<b>70,884,499</b>	<b>75,467,722</b>	<b>-</b>	<b>10,347,292</b>	<b>9,854,792</b>	<b>13,507,292</b>

## 40104 Water and Sewer Bond Proceeds - 1999

### Revenues

Interest Income	54,480	85,116	-	-	-	-
<b>Revenues Total</b>	<b>54,480</b>	<b>85,116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Expenditures

Operating	1,737	-	-	-	-	-
<b>Expenditures Total</b>	<b>1,737</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>52,743</b>	<b>85,116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	52,743	85,116	-	-	-	-
Beginning Fund Balance	(40,073,468)	(40,020,725)	-	1,496,604	1,496,604	1,496,604
Ending Fund Balance	<b>(40,020,725)</b>	<b>(39,935,609)</b>	<b>-</b>	<b>1,496,604</b>	<b>1,496,604</b>	<b>1,496,604</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	-------------------	--------------------	--------------------	-------------------	-------------------

## 40105 Water and Sewer Bonds, Series 2006

### Revenues

Interest Income	-	-	-	3,900,000	2,900,000	310,000
Miscellaneous Revenues	-	-	-	164,773,930	-	-
<b>Revenues Total</b>	-	-	-	<b>168,673,930</b>	<b>2,900,000</b>	<b>310,000</b>

### Expenditures

Operating	-	-	-	1,355,915	-	-
Capital Outlay	-	-	-	144,858,003	1,494,702	-
<b>Expenditures Total</b>	-	-	-	<b>146,213,918</b>	<b>1,494,702</b>	-

Revenues Over / (Under) Expenditures	-	-	-	22,460,012	1,405,298	310,000
--------------------------------------	---	---	---	------------	-----------	---------

### Fund Balance

Net Change in Fund	-	-	-	22,460,012	1,405,298	310,000
Beginning Fund Balance	-	-	-	-	22,460,012	25,147,631
<b>Ending Fund Balance</b>	-	-	-	<b>22,460,012</b>	<b>23,865,310</b>	<b>25,457,631</b>

## 40106 Water and Sewer Bonds, Series 2009

### Revenues

Miscellaneous Revenues	-	-	-	-	-	90,000,000
<b>Revenues Total</b>	-	-	-	-	-	<b>90,000,000</b>

### Expenditures

Capital Outlay	-	-	-	-	-	73,930,797
Debt Services	-	-	-	-	-	4,500,000
<b>Expenditures Total</b>	-	-	-	-	-	<b>78,430,797</b>

Revenues Over / (Under) Expenditures	-	-	-	-	-	11,569,203
--------------------------------------	---	---	---	---	---	------------

### Fund Balance

Net Change in Fund	-	-	-	-	-	11,569,203
Beginning Fund Balance	-	-	-	-	-	-
<b>Ending Fund Balance</b>	-	-	-	-	-	<b>11,569,203</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>40201 Solid Waste Fund</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	5,743,726	-	-	-	-	-
Charges for Services	14,138,060	14,243,628	13,132,000	13,132,000	13,460,000	13,796,200
Interest Income	367,935	1,186,971	382,000	382,000	935,000	1,070,000
Miscellaneous Revenues	1,944,919	226,220	271,440	271,440	628,300	649,700
<b>Revenues Total</b>	<b>22,194,641</b>	<b>15,656,819</b>	<b>13,785,440</b>	<b>13,785,440</b>	<b>15,023,300</b>	<b>15,515,900</b>
<b>Expenditures</b>						
Personal Services	3,299,374	3,623,256	4,284,169	4,292,179	4,593,593	4,826,712
Operating	12,018,678	8,006,375	7,864,716	7,864,716	8,189,685	8,740,890
Capital Equipment	-	-	1,591,267	1,591,267	1,478,500	1,749,450
Capital Outlay	-	-	4,929,381	5,586,419	1,600,000	1,753,000
Debt Services	380,034	339,907	1,140,364	1,140,364	1,144,739	1,139,489
<b>Expenditures Total</b>	<b>15,698,087</b>	<b>11,969,538</b>	<b>19,809,897</b>	<b>20,474,945</b>	<b>17,006,517</b>	<b>18,209,541</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>6,496,554</b>	<b>3,687,281</b>	<b>(6,024,457)</b>	<b>(6,689,505)</b>	<b>(1,983,217)</b>	<b>(2,693,641)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	-	4,409	-	-	-	-
Transfers - Out	(16,093)	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>(16,093)</b>	<b>4,409</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>(16,093)</b>	<b>4,409</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>6,480,461</b>	<b>3,691,690</b>	<b>(6,024,457)</b>	<b>(6,689,505)</b>	<b>(1,983,217)</b>	<b>(2,693,641)</b>
<b>Beginning Fund Balance</b>	<b>29,780,912</b>	<b>36,232,343</b>	<b>26,033,571</b>	<b>30,056,035</b>	<b>22,810,534</b>	<b>22,810,534</b>
<b>Ending Fund Balance</b>	<b>36,261,373</b>	<b>39,924,033</b>	<b>20,009,114</b>	<b>23,366,530</b>	<b>20,827,317</b>	<b>20,116,893</b>

<b>40202 Waste Tire Grant</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	4,931	-	-	-	-	-
Interest Income	66	147	-	-	-	-
<b>Revenues Total</b>	<b>4,997</b>	<b>147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>4,997</b>	<b>147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - Out	-	(4,409)	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>(4,409)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>(4,409)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>4,997</b>	<b>(4,262)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>(719)</b>	<b>4,278</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>4,278</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>40204 Landfill Management Escrow</b>						
<b>Revenues</b>						
Interest Income	121,246	231,757	-	-	155,000	160,000
Revenues Total	<u>121,246</u>	<u>231,757</u>	<u>-</u>	<u>-</u>	<u>155,000</u>	<u>160,000</u>
Revenues Over / (Under) Expenditures	121,246	231,757	-	-	155,000	160,000
<b>Fund Balance</b>						
Net Change in Fund	121,246	231,757	-	-	155,000	160,000
Beginning Fund Balance	5,324,913	5,475,189	-	6,254,681	6,254,681	6,254,681
Ending Fund Balance	<u>5,446,159</u>	<u>5,706,946</u>	<u>-</u>	<u>6,254,681</u>	<u>6,409,681</u>	<u>6,414,681</u>

<b>50100 Self Insurance Fund</b>						
<b>Revenues</b>						
Charges for Services	7,626,785	6,836,243	6,975,000	6,975,000	7,307,872	7,715,556
Interest Income	91,417	266,695	100,000	100,000	125,000	175,000
Miscellaneous Revenues	1,502,052	738,059	900,000	900,000	900,000	900,000
Revenues Total	<u>9,220,253</u>	<u>7,840,997</u>	<u>7,975,000</u>	<u>7,975,000</u>	<u>8,332,872</u>	<u>8,790,556</u>
<b>Expenditures</b>						
Personal Services	364,821	349,242	405,481	411,183	436,413	460,688
Operating	6,927,159	5,905,349	7,393,245	7,845,245	9,884,545	11,738,442
Expenditures Total	<u>7,291,980</u>	<u>6,254,591</u>	<u>7,798,726</u>	<u>8,256,428</u>	<u>10,320,958</u>	<u>12,199,130</u>
Revenues Over / (Under) Expenditures	1,928,274	1,586,406	176,274	(281,428)	(1,988,086)	(3,408,574)

<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - Out	(15,809)	-	-	-	-	-
Interfund Transfers Total	<u>(15,809)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sources / (Uses) Total	<u>(15,809)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Fund Balance</b>						
Net Change in Fund	1,912,465	1,586,406	176,274	(281,428)	(1,988,086)	(3,408,574)
Beginning Fund Balance	628,074	2,540,539	7,600,000	8,620,798	8,441,370	8,441,370
Ending Fund Balance	<u>2,540,539</u>	<u>4,126,945</u>	<u>7,776,274</u>	<u>8,339,370</u>	<u>6,453,284</u>	<u>5,032,796</u>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	-------------------	--------------------	--------------------	-------------------	-------------------

## 60302 Public Safety - Systemwide Training

### Revenues

Charges for Services	-	32,335	40,655	70,655	41,210	41,210
Interest Income	58	613	-	-	-	-
Miscellaneous Revenues	420	1,270	-	78,383	-	-
<b>Revenues Total</b>	<b>478</b>	<b>34,218</b>	<b>40,655</b>	<b>149,038</b>	<b>41,210</b>	<b>41,210</b>

### Expenditures

Operating	-	23,986	40,655	149,038	160,248	41,210
<b>Expenditures Total</b>	<b>-</b>	<b>23,986</b>	<b>40,655</b>	<b>149,038</b>	<b>160,248</b>	<b>41,210</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>478</b>	<b>10,232</b>	<b>-</b>	<b>-</b>	<b>(119,038)</b>	<b>-</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - In	-	105,888	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>105,888</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>105,888</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	478	116,120	-	-	(119,038)	-
Beginning Fund Balance	2,441	2,919	-	119,038	119,038	-
<b>Ending Fund Balance</b>	<b>2,919</b>	<b>119,039</b>	<b>-</b>	<b>119,038</b>	<b>-</b>	<b>-</b>

## 60303 Libraries-Designated

### Revenues

Interest Income	3,390	9,369	-	-	-	-
Miscellaneous Revenues	61,526	22,694	13,000	25,000	25,000	25,000
<b>Revenues Total</b>	<b>64,915</b>	<b>32,063</b>	<b>13,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

### Expenditures

Operating	5,068	5,208	-	16,298	67,752	67,752
Capital Equipment	-	-	150,000	150,000	-	-
Library Books & Materials	11,145	14,103	13,000	21,665	10,000	10,000
<b>Expenditures Total</b>	<b>16,213</b>	<b>19,311</b>	<b>163,000</b>	<b>187,963</b>	<b>77,752</b>	<b>77,752</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>48,702</b>	<b>12,752</b>	<b>(150,000)</b>	<b>(162,963)</b>	<b>(52,752)</b>	<b>(52,752)</b>

### Fund Balance

Net Change in Fund	48,702	12,752	(150,000)	(162,963)	(52,752)	(52,752)
Beginning Fund Balance	154,262	202,963	162,963	215,715	52,752	52,752
<b>Ending Fund Balance</b>	<b>202,963</b>	<b>215,715</b>	<b>12,963</b>	<b>52,752</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	-------------------	--------------------	--------------------	-------------------	-------------------

## 60304 Animal Services - Donations

### Revenues

Interest Income	791	1,813	-	-	-	-
Miscellaneous Revenues	7,274	6,295	-	-	-	-
<b>Revenues Total</b>	<b>8,064</b>	<b>8,108</b>	-	-	-	-

### Expenditures

Operating	-	730	41,101	41,101	40,000	20,000
<b>Expenditures Total</b>	-	730	41,101	41,101	40,000	20,000
<b>Revenues Over / (Under) Expenditures</b>	<b>8,064</b>	<b>7,378</b>	<b>(41,101)</b>	<b>(41,101)</b>	<b>(40,000)</b>	<b>(20,000)</b>

### Fund Balance

Net Change in Fund	8,064	7,378	(41,101)	(41,101)	(40,000)	(20,000)
Beginning Fund Balance	33,037	41,101	41,101	48,480	40,000	20,000
<b>Ending Fund Balance</b>	<b>41,101</b>	<b>48,479</b>	-	<b>7,379</b>	-	-

## 60305 Historical Commission

### Revenues

Interest Income	500	949	-	-	-	-
Miscellaneous Revenues	60	-	-	-	-	-
<b>Revenues Total</b>	<b>560</b>	<b>949</b>	-	-	-	-

### Expenditures

Operating	-	-	-	22,303	-	-
<b>Expenditures Total</b>	-	-	-	<b>22,303</b>	-	-
<b>Revenues Over / (Under) Expenditures</b>	<b>560</b>	<b>949</b>	-	<b>(22,303)</b>	-	-

### Fund Balance

Net Change in Fund	560	949	-	(22,303)	-	-
Beginning Fund Balance	21,743	22,303	22,303	23,252	-	-
<b>Ending Fund Balance</b>	<b>22,303</b>	<b>23,252</b>	<b>22,303</b>	<b>949</b>	-	-

# Seminole County Government Budget Comparison by Fund



	FY 2005 Actual	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>60307 4-H Counsel Coop Extension</b>						
<b>Revenues</b>						
Interest Income	295	793	-	-	-	-
Miscellaneous Revenues	20,997	21,193	-	-	-	-
<b>Revenues Total</b>	<b>21,293</b>	<b>21,986</b>	-	-	-	-
<b>Expenditures</b>						
Operating	14,497	20,456	-	-	-	-
<b>Expenditures Total</b>	<b>14,497</b>	<b>20,456</b>	-	-	-	-
<b>Revenues Over / (Under) Expenditures</b>	<b>6,796</b>	<b>1,530</b>	-	-	-	-
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>6,796</b>	<b>1,530</b>	-	-	-	-
<b>Beginning Fund Balance</b>	<b>10,640</b>	<b>17,436</b>	-	-	-	-
<b>Ending Fund Balance</b>	<b>17,436</b>	<b>18,966</b>	-	-	-	-





# Seminole County Government Countywide Millage



	Adopted Fiscal Year					Requested	Requested
	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
<b>COUNTYWIDE</b>							
General Fund	4.7179	4.7179	4.7179	4.6489	4.5178	4.0748	4.0619
Transportation	<u>0.2810</u>	<u>0.2810</u>	<u>0.2810</u>	<u>0.3500</u>	<u>0.4811</u>	<u>0.3146</u>	<u>0.3275</u>
<b>TOTAL COUNTYWIDE</b>	<b>4.9989</b>	<b>4.9989</b>	<b>4.9989</b>	<b>4.9989</b>	<b>4.9989</b>	<b>4.3894</b>	<b>4.3894</b>
<b>SPECIAL DISTRICTS</b>							
Unincorporated Road MSTU	0.1228	0.1228	0.1228	0.1228	0.1228	0.1077	0.1077
Fire/Rescue MSTU	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.3481</u>	<u>2.3481</u>
<b>Total Special Districts</b>	<b>2.7562</b>	<b>2.7562</b>	<b>2.7562</b>	<b>2.7562</b>	<b>2.7562</b>	<b>2.4558</b>	<b>2.4558</b>
<b>TOTAL BCC APPROVED</b>	<b>7.7551</b>	<b>7.7551</b>	<b>7.7551</b>	<b>7.7551</b>	<b>7.7551</b>	<b>6.8452</b>	<b>6.8452</b>

## Voter Approved Millages

<b>COUNTYWIDE</b>							
<b>Debt Services</b>							
Environmentally Sensitive Lands	0.0986	0.0869	0.0795	0.0770			
Trails	<u>0.1100</u>	<u>0.1041</u>	<u>0.0926</u>	<u>0.1271</u>			
<b>TOTAL VOTER APPROVED</b>	<b>0.2086</b>	<b>0.1910</b>	<b>0.1721</b>	<b>0.2041</b>	<b>0.1451</b>	<b>0.1534</b>	<b>0.1594</b>

## Other Agencies

<b>Seminole County School Board</b>	<b>9.0000</b>	<b>8.7360</b>	<b>8.5120</b>	<b>7.9650</b>	<b>7.7530</b>	<b>7.9856</b>	<b>8.2252</b>
<b>St. Johns River Water Management District</b>	<b><u>0.4620</u></b>	<b><u>0.4620</u></b>	<b><u>0.4620</u></b>	<b><u>0.4620</u></b>	<b><u>0.4620</u></b>	<b><u>0.4142</u></b>	<b><u>0.4142</u></b>
<b>TOTAL OTHER AGENCIES</b>	<b>9.4620</b>	<b>9.1980</b>	<b>8.9740</b>	<b>8.4270</b>	<b>8.2150</b>	<b>8.3998</b>	<b>8.6394</b>



## Seminole County Government Five Year Gross Taxable Value Comparison

\*\*Tentative Values

FY 2003/04		FY 2004/05		FY 2005/06		FY 2006/07		Proposed FY 2007/08	
AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE

**COUNTYWIDE:**

Gross Taxable Value (Prior Year)	\$18,417,761,057		\$19,704,683,559		\$21,230,460,017		\$23,979,203,668		\$29,711,120,947	
Reappraisals	721,288,183	3.9%	930,412,542	4.7%	2,116,450,878	10.0%	4,719,066,435	19.68%	2,768,117,086	9.32%
Taxable Value without New Construction	\$19,139,049,240		\$20,635,096,101		\$23,346,910,895		\$28,698,270,103		\$32,479,238,033	
New Construction	565,634,319	3.1%	595,363,916	3.0%	632,292,773	3.0%	1,012,850,844	4.22%	1,002,429,556	3.37%
Gross Taxable Value	\$19,704,683,559	7.0%	\$21,230,460,017	7.7%	\$23,979,203,668	12.9%	\$29,711,120,947	23.90%	\$33,481,667,589	12.69%

**UNINCORPORATED ROAD IMPROVEMENTS (MSTU)**

Gross Taxable Value (Prior Year)	\$9,174,903,764		\$9,964,286,573		\$10,853,176,101		\$12,339,921,773		\$15,038,603,179	
Reappraisals	456,462,002	5.0%	532,111,152	5.3%	1,114,696,640	10.3%	2,120,980,882	17.19%	1,379,364,932	9.17%
Taxable Value without New Construction	\$9,631,365,766		\$10,496,397,725		\$11,967,872,741		\$14,460,902,655		\$16,417,968,111	
New Construction	332,920,807	3.6%	356,778,376	3.6%	372,049,032	3.4%	577,700,524	4.68%	451,798,664	3.00%
Gross Taxable Value	\$9,964,286,573	8.6%	\$10,853,176,101	8.9%	\$12,339,921,773	13.7%	\$15,038,603,179	21.87%	\$16,869,766,775	12.18%

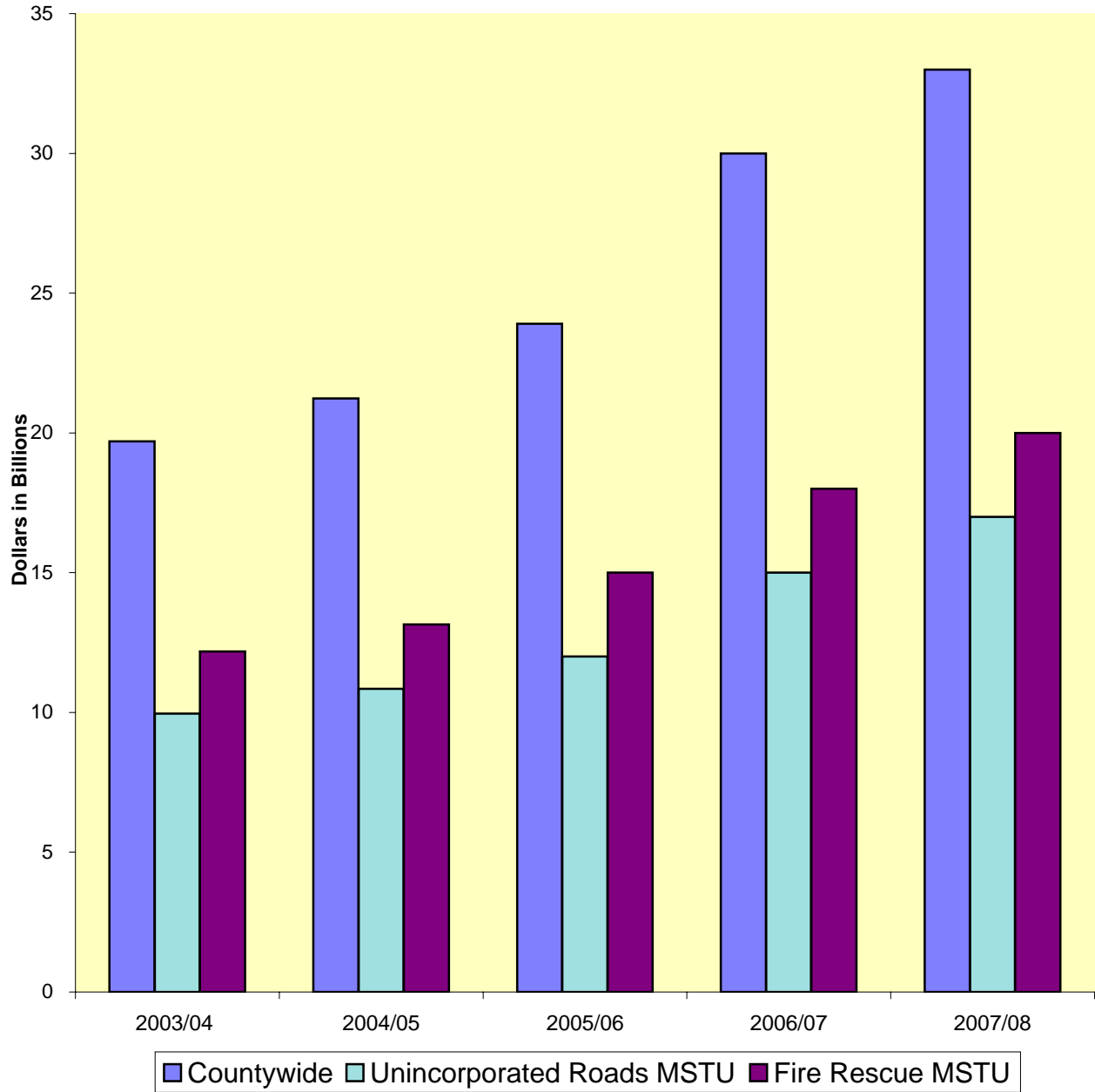
**FIRE RESCUE (MSTU)**

Gross Taxable Value (Prior Year)	\$9,132,438,831		\$12,193,385,771		\$13,150,513,250		\$14,847,043,852		\$18,242,840,834	
Reappraisals	442,248,458	4.8%	578,507,855	4.7%	1,297,859,508	9.9%	2,784,368,854	18.75%	1,747,098,021	9.58%
Taxable Value Altamonte Springs	2,269,864,308	24.9%								
Taxable Value without New Construction	\$11,844,551,597		\$12,771,893,626		\$14,448,372,758		\$17,631,412,706		\$19,989,938,855	
New Construction	348,834,174	3.8%	378,619,624	3.1%	398,671,094	3.0%	611,428,128	4.12%	543,032,028	2.98%
Gross Taxable Value	\$12,193,385,771 *	33.5%	\$13,150,513,250	7.8%	\$14,847,043,852	12.9%	\$18,242,840,834	22.87%	\$20,532,970,883	12.55%

\*Fire Rescue Gross Taxable Value increased due to inclusion of Altamonte Springs in the Fire MSTU

\*\* Preliminary Values; released by the Property Appraiser on June 28, 2007 for the Certification of Taxable Values, are used for this table.

# Seminole County Government Five Year Gross Taxable Value Comparison



Fire MSTU increased in 2003/04 due to the inclusion of Altamonte Springs.



**Seminole County Government  
Residential Home Property Tax Calculation  
with a Taxable Value of \$150,000**

(\$175K Assessed Value Less a Homestead Exemption of \$25K)



<b>Roads</b>	\$16	<1%
<b>St. Johns River Water Management</b>	\$62	3%
<b>Natural Lands</b>	\$22	1%

- School Board:** Taxes provide funding for the education system in the County (managed by the Seminole County School Board).
- Seminole County Government:**
  - General Services:** Taxes support county-wide functions including the Sheriff, courts and judicial systems, libraries, parks and other general government responsibilities.
  - Roads:** Taxes support maintenance of road systems for residents in unincorporated areas.
  - Fire Protection:** Taxes provide fire protection for residents in unincorporated areas and the City of Altamonte Springs.
  - Natural Lands:** Taxes repay the bonds issued for the purchase of natural lands and trail development.
- St. Johns River Water Management District:** Taxes provide funding for protection of water and waterways in Florida.

## Seminole County Government History of Major Revenue Sources



**Ad Valorem Taxes** - These taxes, also known as "property taxes", are taxes levied per \$1,000 value of taxable real and tangible personal property based on the millage rate adopted annually by the Board of County Commissioners. The millage rate is applied to taxable property values to calculate the property taxes to be paid. Ad valorem taxes are the greatest source of revenue for the County. Below are the five funds in which ad valorem taxes are assessed and the uses of the taxes in each fund:

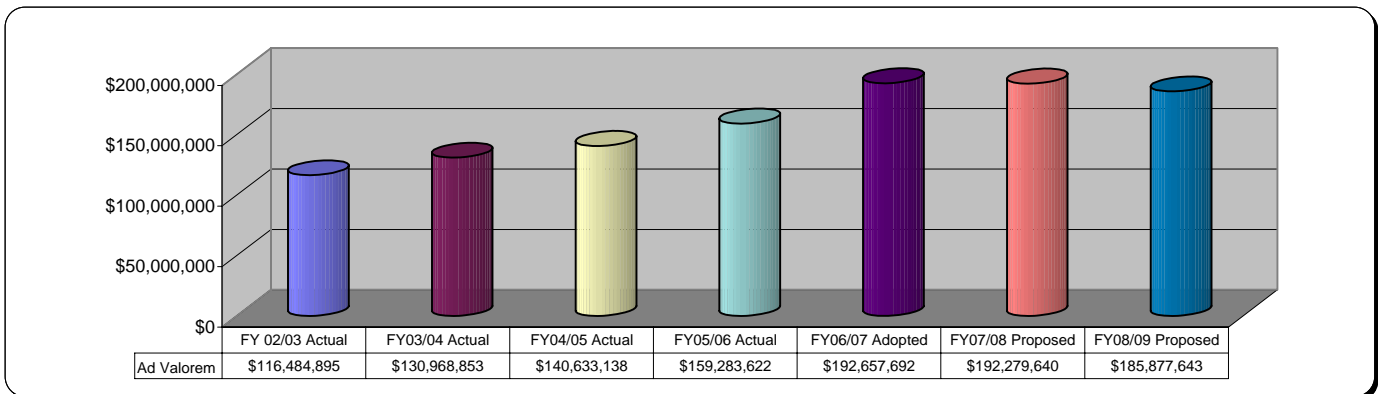
General Fund - Taxes support Countywide functions (i.e., Libraries, Sheriff, Judicial, Parks, etc.).

Transportation Trust Fund - Taxes support maintenance of road systems for County residents.

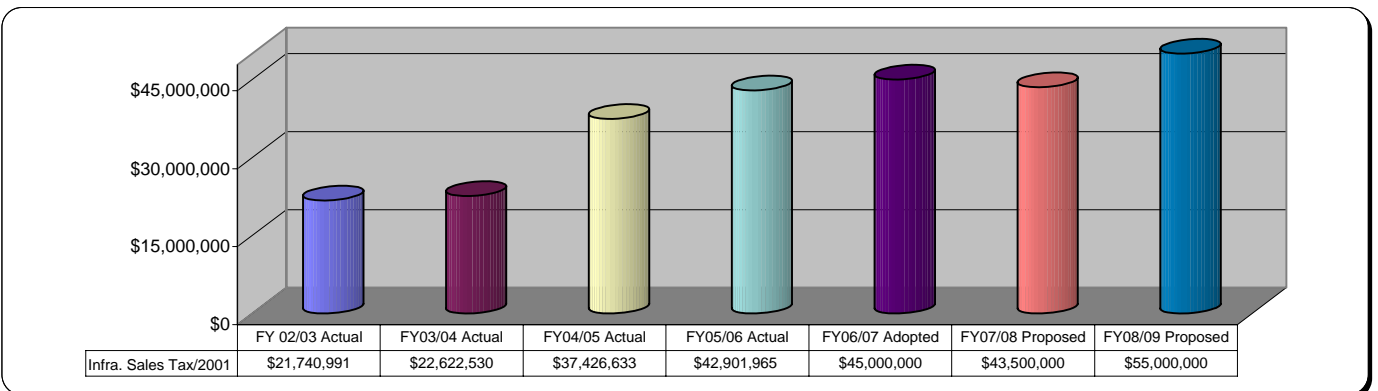
Fire Protection Fund - Taxes provide fire protection for residents in the unincorporated areas and the City of Altamonte Springs.

Environmental Sensitive Lands Bond Fund - Taxes repay bonds issued to purchase natural lands.

Trails Development Bond Fund - Taxes repay bonds issued to construct Countywide trails.



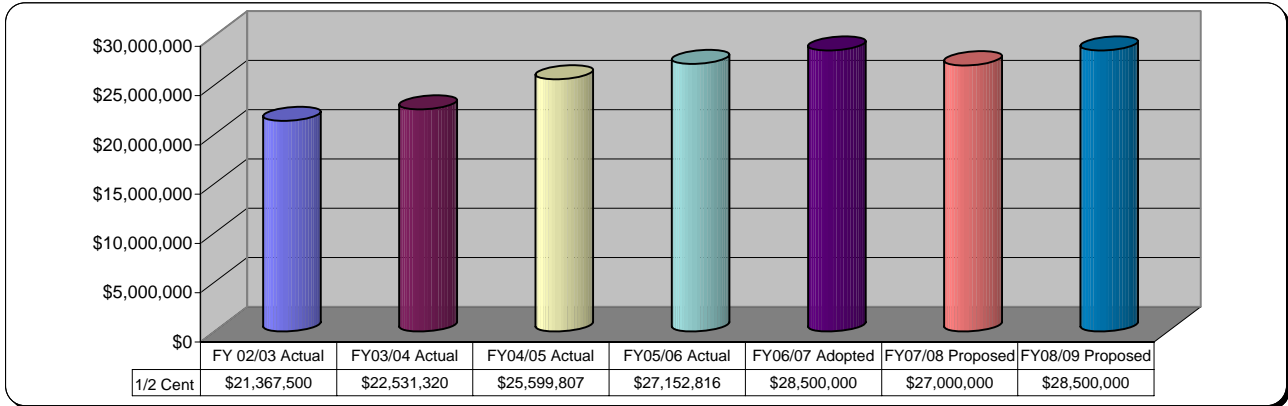
**Infrastructure Sales Tax 2001** - This is a 1% surtax on the first \$5,000 of each item sold in Seminole County, as specifically provided in Florida Statutes. A referendum renewing the 1991 sales tax was approved by the citizens of Seminole County on September 4, 2001. Revenues are restricted to funding County and municipal transportation improvements and for the construction and renovation of schools. The tax is effective for a period of ten years beginning January 1, 2002 and ending December 31, 2011. The newly approved tax was amended into the revenue budget after the FY 2001/02 budget was adopted and only reflects the County portion.



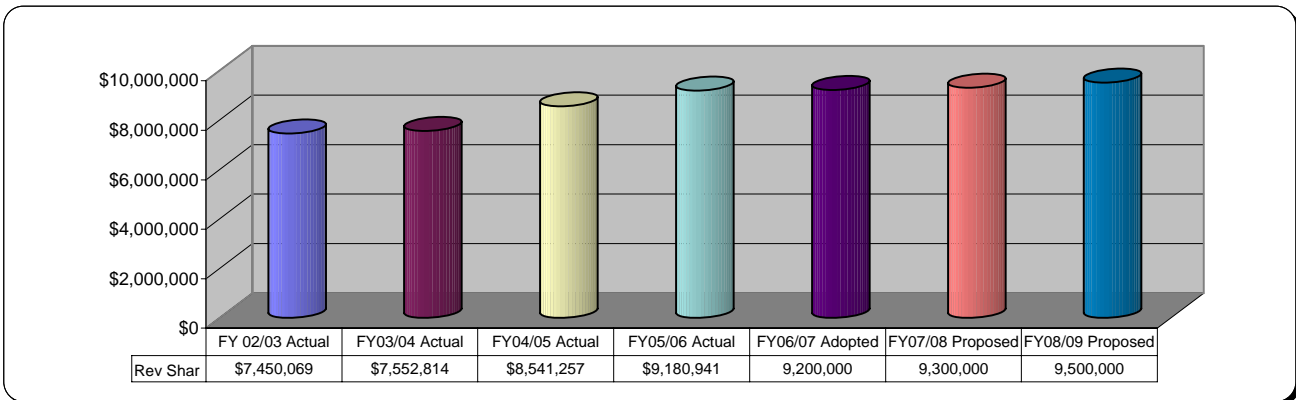


## Seminole County Government HISTORY OF MAJOR REVENUE SOURCES

**Half-Cent Sales Tax** - This is a State shared revenue of general sales and use tax collections after deductions have been made by the State. Currently, the rate of distribution for the County and Cities is 9.653%. Pursuant to Article V legislation, the distribution rate was reduced to 8.814%, effective July 1, 2004. Seminole County's portion of the reduction equated to 5.4% or a \$1,200,000 loss in revenue the first year with an undetermined annual cumulative effect. General sales and use tax collected by the State consists of a 6% tax on each \$1.00 sale occurring in the State of Florida, as specifically provided in Florida Statutes. Revenue distribution is based on County population and is used for Countywide tax relief or countywide programs.



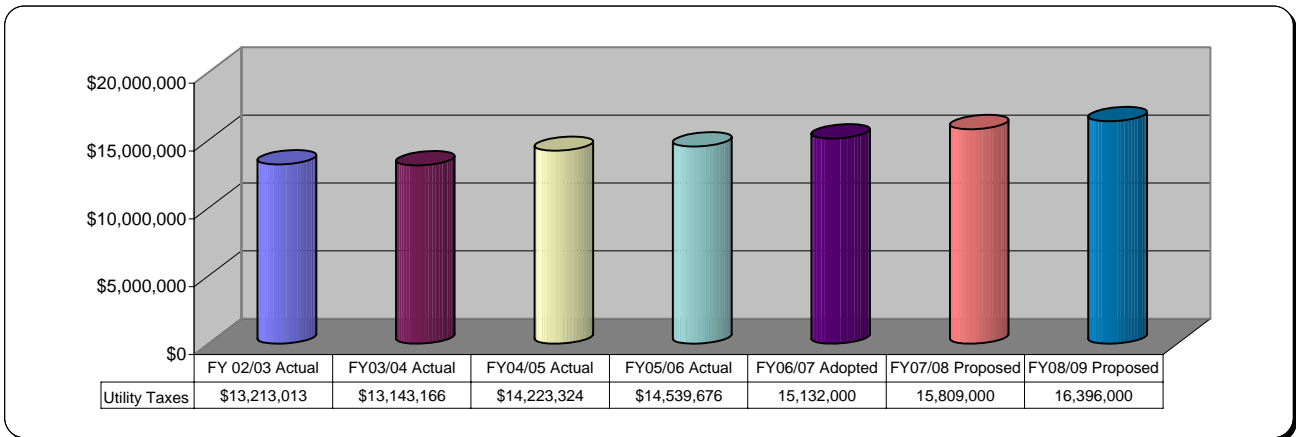
**State Revenue Sharing** - The County revenue sharing program is administered by the State Department of Revenue. The source of this revenue is generated through the state's half-cent sales tax program. Article V legislation reduced the distribution for this revenue from 2.25% to 2.044%, effective July 1, 2004. The net affect of this reduction was 9.2%; approximately \$700,000 in the first year, with an undetermined annual cumulative effect. Currently, only the guaranteed entitlement may be used for bonding purposes, however, Article V expanded the pledge of funds received to no more than 50% of funds received in the prior year. No use restrictions are placed on the remaining revenues.



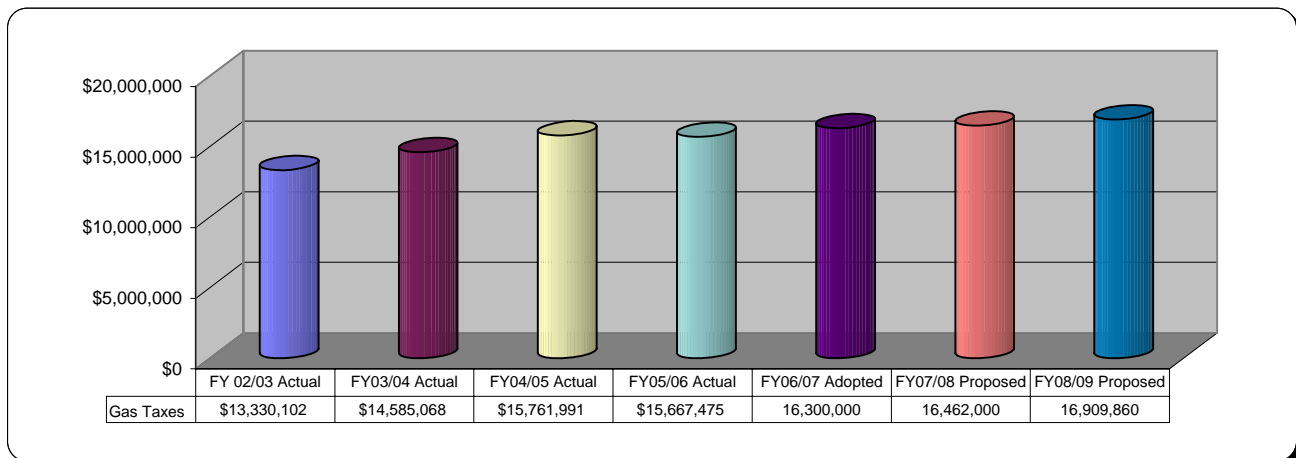
## Seminole County Government HISTORY OF MAJOR REVENUE SOURCES



**Utility Taxes/Telecommunications Taxes** - A 4% public service utility tax is assessed on electricity, water, natural gas, fuel oil, and propane purchases in the unincorporated area of Seminole County. The statutory allowance for the tax assessment is 10%. A 5.12% telecommunications tax is currently assessed on telephone (wireless or landline) services, other mobile communications, and cable services in the unincorporated areas.



**Gas Taxes** - Four gas taxes provide revenues to Seminole County. Revenues from Gas Taxes are restricted for use in payment of transportation related activities. The Local Option Gas Tax (LOGT) is a 6¢ levy which supports local transportation expenditures and related bonds. The County Gas Tax is a 1¢ levy which is also used to support local roads. The Constitutional Gas Tax is a 2¢ levy used to support bonds and to finance activities related to secondary State roads transferred to County control. The Mass Transit 9th Cent Gas Tax initiated in FY 1993/94 is a local tax used to support mass transit.







## Seminole County Government Countywide Revenue Detail by Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>00100 General Fund</b>					
<b>00100 General Fund</b>					
311100 Ad Valorem-Current	115,418,256	141,280,930	141,280,930	139,700,000	134,300,000
311200 Ad Valorem-Delinquent	298,696	300,000	300,000	300,000	300,000
313500 Franchise Fee-Cable Tv	300,000	300,000	300,000	-	-
314100 Utility Tax-Electricity	4,337,460	4,600,000	4,600,000	4,725,000	4,960,000
314200 Utility Tax-Telecom	9,225,026	9,500,000	9,500,000	10,000,000	10,300,000
314300 Utility Tax-Water	771,709	780,000	780,000	820,000	860,000
314400 Utility Tax-Gas	204,631	250,000	250,000	263,000	275,000
314700 Utility Tax-Fuel Oil	850	2,000	2,000	1,000	1,000
321100 Professional/Occupational	628,430	584,000	584,000	642,000	655,000
329170 Arbor Permit	-	-	-	10,000	10,000
329180 Dredge/Fill Permit	-	-	-	2,000	2,000
331100 Grants-General Government	52,268	-	-	-	-
331200 Grants-Public Safety	79,504	-	-	-	-
331224 Sheriff-Federal Grants	1,009,677	479,897	579,897	193,104	193,104
331227 Erate Telecom Discnt Prog	31,293	25,000	25,000	32,500	32,500
331230 Emergency Management	15,000	-	-	-	-
331240 COPS Grants	437,418	-	-	-	-
331510 Disaster Relief (FEMA)	458,289	-	-	-	-
331700 Culture Recreation	1,025	-	-	-	-
334164 Voter Education	-	213,064	261,460	40,000	40,000
334221 Sheriff-State Grants	4,541,207	3,358,418	3,967,389	3,585,557	3,585,557
334230 Emergency Management Grant	107,000	-	-	-	-
334691 HRS/CDD Contract	7,917	-	-	-	-
334710 Aid To Libraries	272,422	282,225	282,225	225,000	225,000
334720 Florida Recreation Grant	1,120,838	-	-	-	-
334740 Historic Preservation Grant	-	1,025	1,025	-	-
335120 State Revenue Sharing	9,180,941	9,200,000	9,200,000	9,300,000	9,500,000
335130 Insurance Agents License	118,368	120,000	120,000	120,000	120,000
335140 Mobile Home Licenses	31,421	50,000	50,000	50,000	50,000
335150 Alcoholic Beverage	149,203	125,000	125,000	150,000	150,000
335160 Sales & Use Tax	446,500	446,500	446,500	446,500	446,500
335180 Half-Cent State Sales Tax	27,152,816	28,500,000	28,500,000	27,000,000	28,500,000
335231 Hazardous Material	5,694	11,000	11,000	11,000	11,000
335493 Motor Fuel Tax	187,779	200,000	200,000	200,000	200,000
335691 Choose Life Plate Fees	46,864	22,938	22,938	50,000	50,000
341100 Recording Fees	133,548	-	-	-	-
341160 Process Server Licenses	1,500	-	-	-	-
341200 Zoning Fees	-	-	-	525,000	525,000
341300 Maps And Publications	-	-	-	2,600	2,600
341520 Sheriffs Fees	257,701	304,400	304,400	323,450	323,450
341540 Facilities Fee-County	1,172,674	1,400,000	1,400,000	1,470,000	1,540,000
341910 Addressing Fees	-	-	-	35,000	35,000
342100 Reimbursement - Sheriff	1,496,633	1,585,531	1,615,531	2,129,848	2,129,848
342320 Housing of Prisoners	1,601,842	1,862,924	1,862,924	1,862,924	1,862,924
342330 Inmate Fees	307,911	308,000	308,000	322,000	322,000
342390 Housing Of Prisoner-Other	33,836	12,000	12,000	30,000	30,000
342530 Sheriff - Iron Bridge	-	180,000	180,000	185,400	185,400
342560 Engineering	-	-	-	630,000	630,000
342900 Supervision - Probation	829,423	800,000	800,000	824,000	824,000
342910 Inmpound/Immobilization	36,800	55,000	55,000	35,000	40,000
342920 Supervisor - Pay	33,651	40,000	40,000	35,000	35,000
343900 Other Physical Env Fees	1,210	-	-	-	-
346400 Animal Control	200,415	225,000	225,000	225,000	225,000
347200 Parks and Recreation	789,355	725,000	725,000	790,250	790,250
349100 Service Charge-Agencies	407,325	415,000	415,000	415,000	415,000
349200 Concurrence Review	-	-	-	35,000	35,000
351101 \$65 Add'l Court Cost	546,556	550,000	550,000	550,000	566,500



## Seminole County Government Countywide Revenue Detail by Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
351102 Intergovt Radio Project	659,888	680,000	680,000	700,400	721,412
351103 Crime Prevention Program	187,861	195,000	195,000	195,000	195,000
351150 Traffic-Parking	28,290	-	-	-	-
352100 Library	155,565	160,000	160,000	164,800	164,800
354200 Code Enforcement	31,575	33,000	33,000	33,000	33,000
359100 Pretrial Intervention	4,283	-	-	-	-
359901 Adult Diversion	268,259	185,000	185,000	200,000	200,000
359902 Community Svc Insurance	12,270	7,800	7,800	10,000	10,000
359903 Adult Drug Court	312	-	-	10,000	10,000
361100 Interest On Investments	2,516,166	800,000	801,197	1,000,000	1,000,000
361320 Interest-Tax Collector	353	-	-	-	-
361330 Interest-Sheriff	425,860	200,000	200,000	400,000	400,000
362100 Rents And Royalties	25,128	25,000	25,000	25,000	25,000
364100 Fixed Asset Sale Proceeds	-	40,000	40,000	40,000	40,000
364200 Insurance Proceeds	55,803	3,000	1,003,000	5,000	5,000
366100 Contributions & Donations	464,555	-	26,475	-	-
366101 Contributions/Port Authority	-	315,000	315,000	315,000	315,000
366330 Contributions-Sheriff	-	8,000	8,000	560,000	560,000
369330 Miscellaneous-Sheriff	575,138	519,846	548,594	560,000	560,000
369400 Reimbursements	32,258	-	-	-	-
369410 Reimbursements-Radios	209,576	142,000	142,000	200,000	210,000
369505 Admin Fees - Art V Technology	941,639	645,000	886,600	886,600	886,600
369510 Admin Fee - Water & Sewer	689,000	2,308,875	2,308,875	2,400,000	2,520,000
369520 Admin Fee - Fire	2,390,000	2,467,850	2,467,850	2,470,000	2,525,000
369540 Admin Fee - Solid Waste	2,084,000	689,275	689,275	711,000	732,330
369550 Admin Fee - Development Review	-	-	-	160,000	160,000
369560 Admin Fee - Tourist Development	40,000	40,000	40,000	142,500	147,500
369570 Admin Fee - Solid Waste MSBU	129,000	149,127	149,127	300,000	315,000
369580 Admin Fee - Street Lighting Dist	100,009	101,009	101,009	94,000	94,000
369590 Admin Fee - MSBU Funds	7,693	12,505	12,505	10,730	11,145
369620 Miscellaneous-Election	6,254	5,000	5,000	6,200	6,500
369900 Miscellaneous-Other	178,386	102,062	102,062	175,000	175,000
369910 Copying Fees	70,060	35,000	35,000	50,000	50,000
386200 Excess Fees-Clerk	3,050,987	2,000,000	2,000,000	2,000,000	2,000,000
386300 Excess Fees-Sheriff	605,717	135,000	135,000	250,000	250,000
386400 Excess Fees-Tax Collector	5,560,462	4,500,000	4,500,000	4,500,000	4,500,000
386500 Excess Fees-Prop Appraiser	1,668	5,000	5,000	5,000	5,000
399999 Beginning Fund Balance	42,590,471	46,197,597	47,982,879	23,000,000	25,000,000
	<b>248,587,364</b>	<b>271,801,798</b>	<b>275,672,467</b>	<b>249,871,363</b>	<b>249,110,920</b>
<b>00100 General Fund</b>	<b>248,587,364</b>	<b>271,801,798</b>	<b>275,672,467</b>	<b>249,871,363</b>	<b>249,110,920</b>



## Seminole County Government Countywide Revenue Detail by Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	--------------------	--------------------	-------------------	-------------------

### 00101 Police Education Fund

#### 00101 Police Education Fund

351900 Police Education	220,379	244,528	244,528	244,528	244,528
361100 Interest On Investments	4,878	-	-	-	-
399999 Beginning Fund Balance	90,388	85,860	94,520	8,660	-
<b>00101 Police Education Fund</b>	<b>315,645</b>	<b>330,388</b>	<b>339,048</b>	<b>253,188</b>	<b>244,528</b>

### 00102 Tank Inspection Fund

#### 00102 Tank Inspection Fund

334390 Tank Inspection Grant	148,685	151,367	311,083	228,000	228,000
361100 Interest On Investments	5,864	-	-	-	-
399999 Beginning Fund Balance	159,716	153,915	-	-	-
<b>00102 Tank Inspection Fund</b>	<b>314,265</b>	<b>305,282</b>	<b>311,083</b>	<b>228,000</b>	<b>228,000</b>

### 00103 Natural Land Endowment Fund

#### 00103 Natural Land Endowment Fund

337900 Local Grants & Aids	15,615	-	118,922	-	-
361100 Interest On Investments	47,425	-	-	25,000	25,000
364200 Insurance Proceeds	610	-	-	-	-
366100 Contributions & Donations	575	-	-	-	-
369900 Miscellaneous-Other	10,750	-	-	10,000	10,000
399999 Beginning Fund Balance	1,173,765	917,884	1,058,585	789,950	498,506
<b>00103 Natural Land Endowment Fund</b>	<b>1,248,739</b>	<b>917,884</b>	<b>1,177,507</b>	<b>824,950</b>	<b>533,506</b>

### 00104 Boating Improvement Fund

#### 00104 Boating Improvement Fund

335710 Boating Improvement Fees	104,617	100,000	100,000	100,000	100,000
361100 Interest On Investments	16,489	6,000	6,000	6,000	6,000
399999 Beginning Fund Balance	404,073	118,255	383,667	390,004	496,004
<b>00104 Boating Improvement Fund</b>	<b>525,179</b>	<b>224,255</b>	<b>489,667</b>	<b>496,004</b>	<b>602,004</b>

### 00106 Petroleum Clean Up Fund

#### 00106 Petroleum Clean Up Fund

334392 Other Physical Environment	577,506	621,914	740,431	573,507	573,507
361100 Interest On Investments	6,060	-	-	-	-
369900 Miscellaneous-Other	56	-	-	-	-
399999 Beginning Fund Balance	118,517	267,990	-	-	-
<b>00106 Petroleum Clean Up Fund</b>	<b>702,138</b>	<b>889,904</b>	<b>740,431</b>	<b>573,507</b>	<b>573,507</b>

### 00107 Fac Commercial Paper Fund

#### 00107 Fac Commercial Paper Fund

361100 Interest On Investments	1,471	-	-	-	-
399999 Beginning Fund Balance	46,392	-	-	-	-
<b>00107 Fac Commercial Paper Fund</b>	<b>47,862</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 00108 Facilities Maintenance Fund

#### 00108 Facilities Maintenance

381100 Transfer	-	-	-	1,670,500	1,071,500
<b>00108 Facilities Maintenance Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,670,500</b>	<b>1,071,500</b>



## Seminole County Government Countywide Revenue Detail by Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	--------------------	--------------------	-------------------	-------------------

### 00110 Adult Drug Court

#### 00110 Adult Drug Court Fund

331100 Grants-General Government	80,068	-	-	-	-
359903 Adult Drug Court	7,538	-	-	-	-
361100 Interest On Investments	1,678	-	-	-	-
399999 Beginning Fund Balance	44,667	26,766	33,433	-	-
<b>00110 Adult Drug Court</b>	<b>133,950</b>	<b>26,766</b>	<b>33,433</b>	-	-

### 10101 Transportation Trust Fund

#### 10101 Transportation Trust Fund

311190 Ad Valorem-Current/Other	1,460,382	1,757,250	1,757,250	1,700,000	1,700,000
311290 Ad Valorem-Delinquent/Other	2,262	6,000	6,000	6,000	6,000
312400 Local Option Gas Tax	7,959,365	8,200,000	8,200,000	8,200,000	8,400,000
312410 Alternative Decal Fee	7,039	-	-	-	-
331510 Disaster Relief (FEMA)	1,042,599	-	-	-	-
334490 Transportation Rev Grant	1,304,283	307,524	383,551	-	-
335491 Constitutional Gas Tax	3,766,538	3,900,000	3,900,000	3,978,000	4,097,340
335492 County Gas Tax	1,681,451	1,800,000	1,800,000	1,836,000	1,891,080
337900 Local Grants & Aids	320,000	106,802	203,068	650,000	650,000
349200 Concurrency Review	26,600	25,000	25,000	25,000	25,000
361100 Interest On Investments	416,538	250,000	250,000	300,000	300,000
361200 Interest-State Board Adm	6,551	-	-	-	-
361300 Interest-Condemnations	31,935	10,000	10,000	20,000	20,000
364100 Fixed Asset Sale Proceeds	-	45,000	45,000	45,000	45,000
364200 Insurance Proceeds	44,832	-	-	-	-
366100 Contributions & Donations	-	25,000	25,000	25,000	25,000
369400 Reimbursements	11,734	10,000	10,000	10,000	10,000
369900 Miscellaneous-Other	694,355	460,000	460,000	40,000	40,000
369910 Copying Fees	3,535	-	-	-	-
381100 Transfer	6,972,355	12,495,565	12,495,565	10,011,936	10,019,978
386500 Excess Fees-Prop Appraiser	6	-	-	-	-
399999 Beginning Fund Balance	12,020,433	5,639,144	9,667,704	7,951,650	6,471,191
<b>10101 Transportation Trust Fund</b>	<b>37,772,794</b>	<b>35,037,285</b>	<b>39,238,138</b>	<b>34,798,586</b>	<b>33,700,589</b>

### 10102 Ninth-cent Fuel Tax Fund

#### 10102 Ninth-cent Fuel Tax Fund

312300 County Voted Gas Tax	2,260,121	2,400,000	2,400,000	2,448,000	2,521,440
361100 Interest On Investments	1,454	14,546	14,546	-	-
366100 Contributions & Donations	5,007	-	-	-	-
369400 Reimbursements	76,231	-	-	-	-
381100 Transfer	1,680,758	2,592,792	2,592,792	2,712,096	2,951,162
399999 Beginning Fund Balance	183,570	183,570	326,383	142,813	-
<b>10102 Ninth-cent Fuel Tax Fund</b>	<b>4,207,141</b>	<b>5,190,908</b>	<b>5,333,721</b>	<b>5,302,909</b>	<b>5,472,602</b>



## Seminole County Government Countywide Revenue Detail by Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	--------------------	--------------------	-------------------	-------------------

### 10400 Development Review

#### 10400 Development Review

322100 Building Permits	2,261,707	2,500,000	2,500,000	2,200,000	2,200,000
322102 Electrical	173,073	160,000	160,000	140,000	140,000
322103 Plumbing	107,718	115,000	115,000	95,000	95,000
322104 Mechanical	110,645	106,000	106,000	90,000	90,000
322106 Wells	7,076	8,000	8,000	5,000	5,000
322107 Signs	21,915	30,500	30,500	23,000	23,000
322108 Gas	48,311	41,200	41,200	35,000	35,000
329110 Competency Certificate	24,565	23,000	23,000	26,000	26,000
329170 Arbor Permit	9,449	7,600	7,600	-	-
329180 Dredge/Fill Permit	850	-	-	-	-
341200 Zoning Fees	603,525	625,000	625,000	-	-
341300 Maps And Publications	2,681	-	-	2,000	2,000
341910 Addressing Fees	36,001	21,000	21,000	-	-
342510 Inspection Fee - Fire	2,370	-	-	2,500	2,500
342516 After Hours Inspections	26,845	20,000	20,000	45,000	45,000
342560 Engineering	706,489	618,000	618,000	-	-
342590 Reinspections	425,941	500,000	500,000	350,000	350,000
349200 Concurrency Review	40,990	36,000	36,000	-	-
361100 Interest On Investments	165,050	95,000	95,000	110,000	110,000
364200 Insurance Proceeds	5,222	5,250	5,250	-	-
369500 Administrative Fees	85,051	-	-	-	-
369900 Miscellaneous-Other	26,797	62,000	62,000	15,000	15,000
369910 Copying Fees	18,400	14,000	14,000	10,000	10,000
381100 Transfer	895,000	1,000,000	1,000,000	-	-
399999 Beginning Fund Balance	4,237,308	4,034,796	3,854,719	2,500,000	1,034,793
<b>10400 Development Review</b>	<b>10,042,980</b>	<b>10,022,346</b>	<b>9,842,269</b>	<b>5,648,500</b>	<b>4,183,293</b>

### 11000 Tourist Development Fund

#### 11000 Tourist Development Fund

312120 Tourist Development Tax	2,628,729	2,700,000	2,700,000	2,600,000	2,600,000
361100 Interest On Investments	113,811	50,000	50,000	50,000	50,000
369400 Reimbursements	934	6,300	6,300	-	-
369921 Advertising	11,151	-	-	-	-
369922 Sales Commission	54	-	-	-	-
369923 Registrations	150	-	-	-	-
399999 Beginning Fund Balance	2,292,749	2,340,818	3,131,055	3,500,000	3,547,326
<b>11000 Tourist Development Fund</b>	<b>5,047,578</b>	<b>5,097,118</b>	<b>5,887,355</b>	<b>6,150,000</b>	<b>6,197,326</b>



## Seminole County Government Countywide Revenue Detail by Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	--------------------	--------------------	-------------------	-------------------

### 11200 Fire Protection Fund

#### 11200 Fire Protection Fund

311100 Ad Valorem-Current	1,942	-	-	-	-
311190 Ad Valorem-Current/Other	37,662,564	45,707,583	45,707,583	46,000,000	45,000,000
311200 Ad Valorem-Delinquent	70,861	85,000	85,000	-	-
331200 Grants-Public Safety	264,453	-	-	-	-
331510 Disaster Relief (FEMA)	6,709	-	-	-	-
334510 Disaster Relief (state)	10,933	-	-	-	-
335230 Firefighters Supplement	73,697	72,100	72,100	75,000	75,000
342610 Ambulance Transport Fees	2,777,937	3,000,000	3,000,000	3,000,000	3,150,000
361100 Interest On Investments	1,020,818	400,000	400,000	600,000	600,000
364200 Insurance Proceeds	10,296	-	64,000	-	-
366100 Contributions & Donations	34,790	-	-	-	-
369900 Miscellaneous-Other	110,354	25,000	25,000	-	-
369910 Copying Fees	165	-	-	-	-
386400 Excess Fees-Tax Collector	-	67,000	67,000	65,000	65,000
386500 Excess Fees-Prop Appraiser	167	-	-	-	-
399999 Beginning Fund Balance	11,333,571	15,131,471	15,229,160	15,000,000	11,535,441
<b>11200 Fire Protection Fund</b>	<b>53,379,258</b>	<b>64,488,154</b>	<b>64,649,843</b>	<b>64,740,000</b>	<b>60,425,441</b>

### 11400 Court Support Technology Fee Fund

#### 11400 Information Services - Article V

341100 Recording Fees	1,694,144	2,000,000	2,000,000	1,600,000	1,600,000
361100 Interest On Investments	12,401	-	-	-	-
381100 Transfer	1,158,938	-	-	-	-
399999 Beginning Fund Balance	-	807,851	1,108,023	316,063	145,578
<b>Court Support Technology Fee Fund</b>	<b>2,865,483</b>	<b>2,807,851</b>	<b>3,108,023</b>	<b>1,916,063</b>	<b>1,745,578</b>

### 11500 Infrastructure Sales Tax Fund - 1991

#### 11500 Infrastructure Tax Fund

334490 Transportation Rev Grant	395,710	4,000,000	4,000,000	1,000,000	-
361100 Interest On Investments	5,502,893	1,500,000	1,500,000	3,148,162	2,227,247
366100 Contributions & Donations	1,173,054	-	811,367	-	-
369900 Miscellaneous-Other	-	20,000	20,000	20,000	20,000
399999 Beginning Fund Balance	198,224,795	173,499,547	188,218,306	108,598,411	76,386,573
<b>11500 Infrastructure Sales Tax Fund - 1991</b>	<b>205,296,452</b>	<b>179,019,547</b>	<b>194,549,673</b>	<b>112,766,573</b>	<b>78,633,820</b>

### 11541 Infrastructure Sales Tax Fund - 2001

#### 11541 Infrastructure - County Commission

312600 Discretionary Sales Surtax	42,901,965	45,000,000	45,000,000	43,500,000	55,000,000
334490 Transportation Rev Grant	-	2,400,000	-	1,300,000	5,950,000
337900 Local Grants & Aids	-	-	-	400,000	-
361100 Interest On Investments	3,420,885	550,000	550,000	2,250,000	2,000,000
366100 Contributions & Donations	235,000	-	-	-	-
369400 Reimbursements	-	-	1,621,196	-	-
369900 Miscellaneous-Other	25,114	-	-	-	-
399999 Beginning Fund Balance	75,708,501	71,537,340	93,143,010	20,526,001	10,122,701
<b>11541 Infrastructure Sales Tax Fund - 2001</b>	<b>122,291,465</b>	<b>119,487,340</b>	<b>140,314,206</b>	<b>67,976,001</b>	<b>73,072,701</b>



## Seminole County Government Countywide Revenue Detail by Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	--------------------	--------------------	-------------------	-------------------

### 11800 EMS Trust Fund

#### 11800 EMS Trust Fund

334200 EMS Trust Fund Grant	75,565	206,730	377,881	137,500	137,500
361100 Interest On Investments	(1)	2,500	7,472	2,500	2,500
399999 Beginning Fund Balance	(1,251)	-	-	-	-
<b>11800 EMS Trust Fund</b>	<b>74,313</b>	<b>209,230</b>	<b>385,353</b>	<b>140,000</b>	<b>140,000</b>

### 11900 County Grants Fund

#### 11900 County Grants Fund

399999 Beginning Fund Balance	(1,228)	-	-	-	-
<b>11900 County Grants Fund</b>	<b>(1,228)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 11901 Community Development Block Grant

#### 11901 Community Devel Blk Grant

331540 Community Develpmnt Blk Gt	1,545,486	6,624,597	6,150,858	2,472,352	2,472,352
369900 Miscellaneous-Other	4,400	-	-	-	-
399999 Beginning Fund Balance	(78,803)	-	-	-	-
<b>1901 Community Development Block Grant</b>	<b>1,471,083</b>	<b>6,624,597</b>	<b>6,150,858</b>	<b>2,472,352</b>	<b>2,472,352</b>

### 11902 HOME Program Grant

#### 11902 Home Program Grant

331590 HOME Program	997,858	3,897,678	3,891,092	1,147,178	1,147,178
399999 Beginning Fund Balance	38,542	-	-	-	-
<b>11902 HOME Program Grant</b>	<b>1,036,400</b>	<b>3,897,678</b>	<b>3,891,092</b>	<b>1,147,178</b>	<b>1,147,178</b>

### 11903 Byrne Drug Abuse Grant

#### 11903 Byrne Drug Abuse Grant

334695 Drug Abuse Grant	133,619	63,837	63,837	-	-
399999 Beginning Fund Balance	(171,295)	-	-	-	-
<b>11903 Byrne Drug Abuse Grant</b>	<b>(37,676)</b>	<b>63,837</b>	<b>63,837</b>	<b>-</b>	<b>-</b>

### 11904 Emergency Shelter Grants

#### 11904 Emergency Shelter Grants

331550 Emergency Shelter Grant	105,559	105,252	105,252	106,251	106,251
399999 Beginning Fund Balance	(1)	-	-	-	-
<b>11904 Emergency Shelter Grants</b>	<b>105,558</b>	<b>105,252</b>	<b>105,252</b>	<b>106,251</b>	<b>106,251</b>

### 11905 Community Svc Block Grant

#### 11905 Community Svc Block Grant

334696 Community Services-CSBG	225,448	229,657	229,657	230,056	230,056
361100 Interest On Investments	(0)	-	-	-	-
381100 Transfer	5,000	5,000	5,000	25,331	25,331
399999 Beginning Fund Balance	(379)	-	-	-	-
<b>11905 Community Svc Block Grant</b>	<b>230,069</b>	<b>234,657</b>	<b>234,657</b>	<b>255,387</b>	<b>255,387</b>



**Seminole County Government  
Countywide Revenue Detail by Fund**

	FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	Actual	Adopted	Amended	Budget	Budget

**11907 Hazardous Mitigation - Wind Grant**

**11907 HAZARD MITIGATION**

331230 Emergency Management	-	867,000	867,000	-	-
381100 Transfer	216,750	-	-	-	-
<b>11907 Hazardous Mitigation - Wind Grant</b>	<b>216,750</b>	<b>867,000</b>	<b>867,000</b>	<b>-</b>	<b>-</b>

**11908 Disaster Preparedness**

**11908 Disaster Preparedness**

331230 Emergency Management	-	-	40,340	-	-
334220 Public Safety Grant	141,892	102,959	102,959	102,959	102,959
361100 Interest On Investments	214	-	-	-	-
399999 Beginning Fund Balance	11,916	-	-	-	-
<b>11908 Disaster Preparedness</b>	<b>154,022</b>	<b>102,959</b>	<b>143,299</b>	<b>102,959</b>	<b>102,959</b>

**11910 EMS Matching Grant**

**11910 EMS Matching Grant**

361100 Interest On Investments	957	-	-	-	-
<b>11910 EMS Matching Grant</b>	<b>957</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**11911 HHR - Hurricane Housing Recovery 7/05-6/08**

**11911 HHR - Hurricane Housing Recovery Grant**

334510 Disaster Relief (state)	118,778	2,096,892	1,980,983	55,544	-
361100 Interest On Investments	1,652	-	32,161	-	-
399999 Beginning Fund Balance	99,695	-	-	-	-
<b>HR - Hurricane Housing Recovery 7/05-6/08</b>	<b>220,126</b>	<b>2,096,892</b>	<b>2,013,144</b>	<b>55,544</b>	<b>-</b>

**11912 Public Safety Grants (State)**

**11912 Public Safety Grants (State)**

334220 Public Safety Grant	9,346	645,187	645,187	-	-
361100 Interest On Investments	15	-	-	-	-
<b>11912 Public Safety Grants (State)</b>	<b>9,361</b>	<b>645,187</b>	<b>645,187</b>	<b>-</b>	<b>-</b>

**11913 Public Safety Grants (Other)**

**11913 Public Safety Grants (Other)**

337900 Local Grants & Aids	16,263	-	-	-	-
361100 Interest On Investments	198	-	-	-	-
<b>11913 Public Safety Grants (Other)</b>	<b>16,462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**11914 FRDAP Grants**

**11914 FRDAP Grants**

334720 Florida Recreation Grant	-	200,000	200,000	-	-
<b>11914 FRDAP Grants</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>





## Seminole County Government Countywide Revenue Detail by Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	--------------------	--------------------	-------------------	-------------------

### 11915 Public Safety Grants (Federal)

#### 11915 Public Safety Grants (federal)

331230 Emergency Management	1,270,489	-	299,156	-	-
<b>11915 Public Safety Grants (Federal)</b>	<b>1,270,489</b>	<b>-</b>	<b>299,156</b>	<b>-</b>	<b>-</b>

### 11916 Public Works Grants

#### 11916 Public Works Grants

331490 Trans Rev Grant	-	-	1,430,000	459,400	3,417,400
334360 Stormwater Management	18,488	3,820,661	2,935,977	-	-
334490 Transportation Rev Grant	-	-	400,000	-	-
361100 Interest On Investments	10	-	-	-	-
<b>11916 Public Works Grants</b>	<b>18,497</b>	<b>3,820,661</b>	<b>4,765,977</b>	<b>459,400</b>	<b>3,417,400</b>

### 11917 Leisure Services Grants Federal

#### 11917 Library & Leisure Grants (fed)

331700 Culture Recreation	43,725	99,308	106,308	-	-
<b>11917 Leisure Services Grants Federal</b>	<b>43,725</b>	<b>99,308</b>	<b>106,308</b>	<b>-</b>	<b>-</b>

### 11918 Planning and Development Grants (State)

#### 11918 Plan And Develop Grants(state)

334100 General Govt Grant	11,841	18,682	18,682	-	-
361100 Interest On Investments	120	-	-	-	-
<b>11918 Planning and Development Grants (State)</b>	<b>11,961</b>	<b>18,682</b>	<b>18,682</b>	<b>-</b>	<b>-</b>

### 11919 Community Services Federal Grants

#### 11919 COMMUNITY SVC GRANTS

331500 Economic Env Grant	3,080	734,040	730,960	-	-
<b>11919 Community Services Federal Grants</b>	<b>3,080</b>	<b>734,040</b>	<b>730,960</b>	<b>-</b>	<b>-</b>

### 12004 SHIP - Affordable Housing 03/04

#### 12004 Affordable Housing 03/04

335910 SHIP Program	1,327,109	-	-	-	-
361100 Interest On Investments	117,435	-	-	-	-
<b>12004 SHIP - Affordable Housing 03/04</b>	<b>1,444,544</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 12005 SHIP - Affordable Housing 04/05

#### 12005 Affordable Housing 04/05

335910 SHIP Program	2,676,026	1,467,624	962,861	-	-
<b>12005 SHIP - Affordable Housing 04/05</b>	<b>2,676,026</b>	<b>1,467,624</b>	<b>962,861</b>	<b>-</b>	<b>-</b>



**Seminole County Government  
Countywide Revenue Detail by Fund**

	FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	Actual	Adopted	Amended	Budget	Budget

**12006 SHIP - Affordable Housing 05/06**

**12006 Affordable Housing 05/06**

335910 SHIP Program	211,072	5,864,741	5,862,581	-	-
361100 Interest On Investments	7,525	-	-	-	-
399999 Beginning Fund Balance	-	-	(7,525)	-	-
<b>12006 SHIP - Affordable Housing 05/06</b>	<b>218,597</b>	<b>5,864,741</b>	<b>5,855,056</b>	<b>-</b>	<b>-</b>

**12007 SHIP - Affordable Housing 06/07**

**12007 Affordable Housing 06/07**

335910 SHIP Program	-	3,812,446	4,158,481	-	-
361100 Interest On Investments	5,149	-	-	-	-
399999 Beginning Fund Balance	-	-	(5,149)	-	-
<b>12007 SHIP - Affordable Housing 06/07</b>	<b>5,149</b>	<b>3,812,446</b>	<b>4,153,332</b>	<b>-</b>	<b>-</b>

**12008 SHIP - Affordable Housing 07/08**

**12008 Affordable Housing 07/08**

335910 SHIP Program	-	-	-	3,782,833	-
<b>12008 SHIP - Affordable Housing 07/08</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,782,833</b>	<b>-</b>

**12009 SHIP - Affordable Housing 08/09**

**12009 Affordable Housing 08/09**

335910 SHIP Program	-	-	-	-	3,782,833
<b>12009 SHIP - Affordable Housing 08/09</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,782,833</b>

**12101 Law Enforcement Tst-Local**

**12101 Law Enforcement Trust - Local**

351910 Confiscations	33,126	-	-	-	-
361100 Interest On Investments	1,084	-	-	-	-
399999 Beginning Fund Balance	40,112	-	-	-	-
<b>12101 Law Enforcement Tst-Local</b>	<b>74,321</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**12102 Law Enforcement Tst-Justice**

**12102 Law Enforcement Trust - Justice**

351910 Confiscations	110,352	-	-	-	-
361100 Interest On Investments	2,833	-	-	-	-
399999 Beginning Fund Balance	31,602	-	-	-	-
<b>12102 Law Enforcement Tst-Justice</b>	<b>144,788</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**12103 Law Enforcement Tst-Federal**

**12103 Law Enforcement Trust - Federal**

361100 Interest On Investments	1	-	-	-	-
399999 Beginning Fund Balance	15	-	-	-	-
<b>12103 Law Enforcement Tst-Federal</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Seminole County Government Countywide Revenue Detail by Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	--------------------	--------------------	-------------------	-------------------

### 12300 Alcohol/Drug Abuse Fund

#### 12300 Alcohol/Drug Abuse Fund

351100 County Court Fees	68,311	78,750	78,750	75,000	75,000
361100 Interest On Investments	540	2,500	2,500	-	-
399999 Beginning Fund Balance	27,598	27,598	27,218	-	-
<b>12300 Alcohol/Drug Abuse Fund</b>	<b>96,448</b>	<b>108,848</b>	<b>108,468</b>	<b>75,000</b>	<b>75,000</b>

### 12302 Teen Court Fund

#### 12302 Teen Court

351100 County Court Fees	-	390,500	390,500	125,000	129,140
<b>12302 Teen Court Fund</b>	<b>-</b>	<b>390,500</b>	<b>390,500</b>	<b>125,000</b>	<b>129,140</b>

### 12401 Court Facilities-County

#### 12401 Court Facilities - County

341540 Facilities Fee-County	47,862	-	-	-	-
361100 Interest On Investments	2,298	-	-	-	-
399999 Beginning Fund Balance	6,154	-	-	-	-
<b>12401 Court Facilities-County</b>	<b>56,314</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 12402 Court Facilities-Circuit

#### 12402 Court Facilities - Circuit

361100 Interest On Investments	25	-	-	-	-
399999 Beginning Fund Balance	598	-	-	-	-
Org Code 12402	<b>623</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>12402 Court Facilities-Circuit</b>	<b>623</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 12500 Emergency 911 Fund

#### 12500 Emergency 911 Fund

342410 E911 Telephone Fees	1,224,029	1,300,000	1,300,000	1,200,000	1,200,000
342420 E911 Cellular Phone Fees	1,002,821	800,000	800,000	1,300,000	1,340,000
361100 Interest On Investments	41,810	25,000	25,000	25,000	25,000
399999 Beginning Fund Balance	958,661	784,407	1,422,434	1,500,000	82,283
<b>12500 Emergency 911 Fund</b>	<b>3,227,321</b>	<b>2,909,407</b>	<b>3,547,434</b>	<b>4,025,000</b>	<b>2,647,283</b>

### 12601 Arterial Transportation Impact Fee Fund

#### 12601 Arterial - Impact Fee

361100 Interest On Investments	492,647	-	-	-	-
363400 Transportation Impact Fee	4,831,580	4,750,000	4,750,000	4,340,000	4,340,000
399999 Beginning Fund Balance	(45,166,154)	(56,484,829)	(42,907,317)	(59,563,052)	(55,223,052)
<b>Arterial Transportation Impact Fee Fund</b>	<b>(39,841,927)</b>	<b>(51,734,829)</b>	<b>(38,157,317)</b>	<b>(55,223,052)</b>	<b>(50,883,052)</b>



## Seminole County Government Countywide Revenue Detail by Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	--------------------	--------------------	-------------------	-------------------

### 12602 North Collector Transportation Impact Fee Fund

#### 12602 North Collector - Impact Fee

361100 Interest On Investments	179,607	25,000	25,000	-	-
363400 Transportation Impact Fee	282,149	-	-	-	-
399999 Beginning Fund Balance	3,673,158	3,741,900	4,052,576	-	-
<b>North Collector Transportation Impact Fee Fund</b>	<b>4,134,914</b>	<b>3,766,900</b>	<b>4,077,576</b>	<b>-</b>	<b>-</b>

### 12603 West Collector Transportation Impact Fee Fund

#### 12603 West Collector - Impact Fee

361100 Interest On Investments	221,330	-	-	-	-
363400 Transportation Impact Fee	609,481	350,000	350,000	350,000	350,000
399999 Beginning Fund Balance	(1,250,603)	(1,564,701)	(931,240)	(2,711,358)	(8,193,358)
<b>West Collector Transportation Impact Fee Fund</b>	<b>(419,791)</b>	<b>(1,214,701)</b>	<b>(581,240)</b>	<b>(2,361,358)</b>	<b>(7,843,358)</b>

### 12604 East Collector Transportation Impact Fee Fund

#### 12604 East Collector-impact Fee

361100 Interest On Investments	168,471	40,000	40,000	21,439	31,344
363400 Transportation Impact Fee	223,020	295,000	295,000	325,000	325,000
399999 Beginning Fund Balance	2,757,757	2,978,346	3,146,618	748,224	1,094,663
<b>East Collector Transportation Impact Fee Fund</b>	<b>3,149,248</b>	<b>3,313,346</b>	<b>3,481,618</b>	<b>1,094,663</b>	<b>1,451,007</b>

### 12605 South Central Collector Transportation Impact Fee Fund

#### 12605 South Central Impact Fee

361100 Interest On Investments	111,813	-	-	-	-
363400 Transportation Impact Fee	452,140	350,000	350,000	325,000	325,000
399999 Beginning Fund Balance	(393,742)	(14,058,800)	(4,518,757)	(14,570,057)	(14,245,057)
<b>S. Central Collector Transportation Impact Fee Fund</b>	<b>170,210</b>	<b>(13,708,800)</b>	<b>(4,168,757)</b>	<b>(14,245,057)</b>	<b>(13,920,057)</b>

### 12801 Fire/Rescue-Impact Fee

#### 12801 Fire/Rescue Impact Fee

361100 Interest On Investments	148,489	75,000	75,000	75,000	75,000
363220 Fire/Rescue Impact Fee	241,831	389,000	389,000	225,000	225,000
399999 Beginning Fund Balance	3,376,332	3,235,607	3,746,690	1,893,927	(677,573)
<b>12801 Fire/Rescue-Impact Fee</b>	<b>3,766,652</b>	<b>3,699,607</b>	<b>4,210,690</b>	<b>2,193,927</b>	<b>(377,573)</b>

### 12802 Law Enforcement-Impact Fee

#### 12802 Law Enforcement Impact Fee

361100 Interest On Investments	173	-	-	-	-
363220 Fire/Rescue Impact Fee	605	-	-	-	-
399999 Beginning Fund Balance	3,793	-	-	-	-
<b>12802 Law Enforcement-Impact Fee</b>	<b>4,571</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Seminole County Government Countywide Revenue Detail by Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	--------------------	--------------------	-------------------	-------------------

### 12804 Library-Impact Fee

#### 12804 Library Impact Fee

361100 Interest On Investments	10,401	-	-	-	-
363270 Culture/Recrtn Impact Fee	157,206	188,000	188,000	155,000	155,000
399999 Beginning Fund Balance	170,277	235,377	283,508	304,856	149,112
<b>12804 Library-Impact Fee</b>	<b>337,884</b>	<b>423,377</b>	<b>471,508</b>	<b>459,856</b>	<b>304,112</b>

### 12805 Drainage-Impact Fee

#### 12805 Drainage - Impact Fee

361100 Interest On Investments	641	-	-	-	-
363230 Impact Fee-Physical Envmt	2,000	-	-	-	-
399999 Beginning Fund Balance	13,769	-	-	-	-
<b>12805 Drainage-Impact Fee</b>	<b>16,411</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 12901 County Civil Mediation

#### 12901 County Civil Mediation

361100 Interest On Investments	7,917	-	-	-	-
399999 Beginning Fund Balance	187,054	185,975	192,064	-	-
<b>12901 County Civil Mediation</b>	<b>194,971</b>	<b>185,975</b>	<b>192,064</b>	<b>-</b>	<b>-</b>

### 12902 Circuit Civil Mediation

#### 12902 Circuit Civil Mediation

361100 Interest On Investments	10,059	-	-	-	-
399999 Beginning Fund Balance	236,386	240,000	246,445	-	-
<b>12902 Circuit Civil Mediation</b>	<b>246,445</b>	<b>240,000</b>	<b>246,445</b>	<b>-</b>	<b>-</b>

### 12903 Family Mediation

#### 12903 Family Mediation

361100 Interest On Investments	8,055	-	-	-	-
399999 Beginning Fund Balance	189,279	190,000	197,334	-	-
<b>12903 Family Mediation</b>	<b>197,334</b>	<b>190,000</b>	<b>197,334</b>	<b>-</b>	<b>-</b>

### 13000 Stormwater Fund

#### 13000 Stormwater Fund

334360 Stormwater Management	-	-	571,315	-	-
337900 Local Grants & Aids	2,969,063	3,434,143	3,680,829	45,000	35,000
361100 Interest On Investments	314,707	120,000	120,000	200,000	200,000
364200 Insurance Proceeds	3,425	-	-	-	-
366100 Contributions & Donations	-	40,000	40,000	-	-
369900 Miscellaneous-Other	-	40,000	40,000	-	-
381100 Transfer	9,000,000	6,000,000	6,000,000	6,622,251	7,869,793
399999 Beginning Fund Balance	5,933,016	6,407,476	7,871,884	2,096,594	1,360,154
<b>13000 Stormwater Fund</b>	<b>18,220,210</b>	<b>16,041,619</b>	<b>18,324,028</b>	<b>8,963,845</b>	<b>9,464,947</b>



## Seminole County Government Countywide Revenue Detail by Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	--------------------	--------------------	-------------------	-------------------

### 13100 Economic Development

#### 13100 Economic Development

361100 Interest On Investments	68,448	40,000	40,000	40,000	40,000
369900 Miscellaneous-Other	98,770	-	-	-	-
381100 Transfer	785,000	1,000,000	1,000,000	1,150,000	1,349,564
399999 Beginning Fund Balance	1,753,546	1,238,622	1,586,471	809,906	200,000
<b>13100 Economic Development</b>	<b>2,705,764</b>	<b>2,278,622</b>	<b>2,626,471</b>	<b>1,999,906</b>	<b>1,589,564</b>

### 13300 17/92 Redevelopment Fund

#### 13300 17/92 Redevelopment Fund

338410 Tax Increments-Cities	551,682	896,615	896,615	820,000	805,000
338420 Tax Increments - County	-	1,449,337	1,449,337	1,447,591	1,447,591
361100 Interest On Investments	127,607	20,000	20,000	50,000	50,000
381100 Transfer	936,876	-	-	-	-
399999 Beginning Fund Balance	2,279,458	2,670,413	3,396,133	2,738,484	4,255,011
<b>13300 17/92 Redevelopment Fund</b>	<b>3,895,623</b>	<b>5,036,365</b>	<b>5,762,085</b>	<b>5,056,075</b>	<b>6,557,602</b>

### 15000 Street Lighting MSBU

#### 15000 Street Lighting District Fund

361100 Interest On Investments	37,871	24,800	24,800	25,000	25,000
361320 Interest-Tax Collector	57	850	850	500	500
363100 Special Assessments	1,722,166	2,264,850	2,264,850	2,265,000	2,265,000
369500 Administrative Fees	-	-	-	200	200
399999 Beginning Fund Balance	386,514	170,933	144,476	255,000	271,000
<b>15000 Street Lighting MSBU</b>	<b>2,146,609</b>	<b># 2,434,976</b>	<b>2,545,700</b>	<b>2,561,700</b>	<b>2,561,700</b>

### 15100 Solid Waste MSBU

#### 15100 Solid Waste MSBU Fund

313700 Franchise Fee-Solid Waste	83,905	125,000	125,000	80,000	80,000
331510 Disaster Relief (FEMA)	442,952	-	-	-	-
361100 Interest On Investments	338,549	75,000	75,000	210,000	210,000
361320 Interest-Tax Collector	338	1,500	1,500	1,500	1,500
363100 Special Assessments	10,694,062	11,466,800	11,466,800	11,500,000	11,800,000
399999 Beginning Fund Balance	3,554,693	3,605,345	4,773,898	4,627,048	4,208,548
<b>15100 Solid Waste MSBU</b>	<b>15,114,500</b>	<b>15,273,645</b>	<b>16,442,198</b>	<b>16,418,548</b>	<b>16,300,048</b>

### 16000 Municipal Svs Benefit Unit

#### 16000 Municipal Services Benefit Unit

361100 Interest On Investments	24,508	3,000	3,000	5,000	5,000
363100 Special Assessments	-	78,683	78,683	45,265	43,265
369500 Administrative Fees	-	-	-	200	200
369900 Miscellaneous-Other	1,500	-	-	500	500
381100 Transfer	121,560	-	-	18,830	20,330
399999 Beginning Fund Balance	574,432	363,173	583,039	137,000	75,015
<b>16000 Municipal Svs Benefit Unit</b>	<b>722,000</b>	<b>444,856</b>	<b>664,722</b>	<b>206,795</b>	<b>144,310</b>



**Seminole County Government  
Countywide Revenue Detail by Fund**

	FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	Actual	Adopted	Amended	Budget	Budget

**16001 Oak Park - Belle Meade MSBU**

**16001 Oakpark-bellemeade Project**

363100 Special Assessments	40,949	-	-	-	-
381100 Transfer	196,587	-	-	-	-
399999 Beginning Fund Balance	(118,587)	-	-	-	-
<b>16001 Oak Park - Belle Meade MSBU</b>	<b>118,948</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**16002 Charter Oaks - Tamarak MSBU**

**16002 Charteroaks - Tamarak Project**

381100 Transfer	140,000	-	-	-	-
399999 Beginning Fund Balance	0	-	-	-	-
<b>16002 Charter Oaks - Tamarak MSBU</b>	<b>140,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**16003 Myrtle Lake Hills MSBU**

**16003 MSBU Myrtle Lake Hills**

361100 Interest On Investments	32	-	-	-	-
399999 Beginning Fund Balance	768	-	-	-	-
<b>16003 Myrtle Lake Hills MSBU</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**16005 MSBU Lake Mills**

**16005 Lake Mills Aquatic Weed MSBU**

361100 Interest On Investments	78	-	-	25	25
363100 Special Assessments	-	19,912	19,912	12,580	15,170
381100 Transfer	-	-	25,000	-	-
399999 Beginning Fund Balance	1,305	1,305	1,383	1,000	500
<b>16005 MSBU Lake Mills</b>	<b>1,383</b>	<b>21,217</b>	<b>46,295</b>	<b>13,605</b>	<b>15,695</b>

**16006 Lake Pickett MSBU**

**16006 Lake Pickett Aquatic Weed**

361100 Interest On Investments	4,380	2,000	2,000	1,000	1,000
361320 Interest-Tax Collector	0	-	-	-	-
363100 Special Assessments	11,547	23,900	23,900	23,950	23,950
399999 Beginning Fund Balance	118,068	42,166	44,794	67,450	91,780
<b>16006 Lake Pickett MSBU</b>	<b>133,996</b>	<b>68,066</b>	<b>70,694</b>	<b>92,400</b>	<b>116,730</b>

**16007 Lake Amory Aquatic MSBU**

**16007 Lake Amory Aquatic MSBU**

363100 Special Assessments	-	-	12,880	6,900	6,900
381100 Transfer	-	-	1,000	-	-
399999 Beginning Fund Balance	-	-	-	40	40
<b>16007 Lake Amory Aquatic MSBU</b>	<b>-</b>	<b>-</b>	<b>13,880</b>	<b>6,940</b>	<b>6,940</b>



**Seminole County Government  
Countywide Revenue Detail by Fund**

	FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	Actual	Adopted	Amended	Budget	Budget

**16010 Cedar Ridge MSBU**

**16010 MSBU Cedar Ridge - Maintenance**

361100 Interest On Investments	1,153	500	500	500	500
361320 Interest-Tax Collector	1	-	-	-	-
363100 Special Assessments	27,629	30,394	30,394	32,750	34,575
399999 Beginning Fund Balance	19,471	7,843	10,584	1,105	4,500
<b>16010 Cedar Ridge MSBU</b>	<b>48,254</b>	<b>38,737</b>	<b>41,478</b>	<b>34,355</b>	<b>39,575</b>

**16011 Chula Vista MSBU**

**16011 Chula Vista**

361100 Interest On Investments	890	-	-	-	-
361320 Interest-Tax Collector	1	-	-	-	-
363100 Special Assessments	26,338	-	-	-	-
399999 Beginning Fund Balance	2,051	-	-	-	-
<b>16011 Chula Vista MSBU</b>	<b>29,279</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**16013 Howell Creek MSBU**

**16013 MSBU Howell Creek**

361100 Interest On Investments	350	-	135	135	100
363100 Special Assessments	291	455	455	455	455
399999 Beginning Fund Balance	7,991	6,254	8,599	6,309	6,354
<b>16013 Howell Creek MSBU</b>	<b>8,632</b>	<b>6,709</b>	<b>9,189</b>	<b>6,899</b>	<b>6,909</b>

**16016 Dixon Road MSBU**

**16016 Dixon Road MSBU**

361100 Interest On Investments	2,656	-	-	-	-
361320 Interest-Tax Collector	0	-	-	-	-
363100 Special Assessments	11,725	-	-	-	-
399999 Beginning Fund Balance	59,030	-	-	-	-
<b>16016 Dixon Road MSBU</b>	<b>73,411</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**16017 Genova Drive MSBU**

**16017 Genova Dr Water District MSBU**

361100 Interest On Investments	1,302	-	-	-	-
361320 Interest-Tax Collector	0	-	-	-	-
363100 Special Assessments	6,869	-	-	-	-
399999 Beginning Fund Balance	26,183	-	-	-	-
<b>16017 Genova Drive MSBU</b>	<b>34,354</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**16025 MSBU Lake Mirror Aquatic Weed**

**16025 Lake Mirror Aquatic Weed**

363100 Special Assessments	-	-	-	15,390	13,500
381100 Transfer	-	-	32,000	-	-
399999 Beginning Fund Balance	-	-	-	-	1,200
<b>16025 MSBU Lake Mirror Aquatic Weed</b>	<b>-</b>	<b>-</b>	<b>32,000</b>	<b>15,390</b>	<b>14,700</b>





## Seminole County Government Countywide Revenue Detail by Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	--------------------	--------------------	-------------------	-------------------

### 16026 MSBU Lake Spring Aquatic Weed

#### 16026 Lake Spring Aquatic Weed Control

361100 Interest On Investments	-	-	-	100	25
363100 Special Assessments	-	-	-	37,620	34,200
381100 Transfer	-	-	15,000	-	-
399999 Beginning Fund Balance	-	-	-	500	2,500
<b>16026 MSBU Lake Spring Aquatic Weed</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>38,220</b>	<b>36,725</b>

### 21100 Natural Lands D/S 1996

#### 21100 Natural Lands D/S 1996

311100 Ad Valorem-Current	1,788,145	-	-	-	-
311200 Ad Valorem-Delinquent	4,626	-	-	-	-
361100 Interest On Investments	36,988	-	-	-	-
399999 Beginning Fund Balance	302,898	-	-	-	-
<b>21100 Natural Lands D/S 1996</b>	<b>2,132,656</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 21400 Gas Tax Revenue Bonds

#### 21400 Road Bonds Series 2002

361100 Interest On Investments	20,368	-	-	-	-
381100 Transfer	1,139,088	1,223,163	1,223,163	1,253,299	1,250,024
399999 Beginning Fund Balance	141,626	25,948	98,866	-	-
<b>21400 Gas Tax Revenue Bonds</b>	<b>1,301,082</b>	<b>1,249,111</b>	<b>1,322,029</b>	<b>1,253,299</b>	<b>1,250,024</b>

### 21500 Road Bonds 1992b D/S Fund

#### 21500 Road Bonds 1992A DS Fund

361100 Interest On Investments	1,444	-	-	-	-
399999 Beginning Fund Balance	53	-	-	-	-
<b>21500 Road Bonds 1992b D/S Fund</b>	<b>1,497</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 21800 Sales Tax 1996 D/S Fund

#### 21800 Sales Tax 1996 DS Fund

361100 Interest On Investments	20	-	-	-	-
399999 Beginning Fund Balance	30,615	-	-	-	-
<b>21800 Sales Tax 1996 D/S Fund</b>	<b>30,635</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 21900 Sales Tax Bonds 1998

#### 21900 Sales Tax Bonds 1998

361100 Interest On Investments	11	-	-	-	-
399999 Beginning Fund Balance	16,711	-	-	-	-
<b>21900 Sales Tax Bonds 1998</b>	<b>16,721</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Seminole County Government Countywide Revenue Detail by Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
<b>22100 Limited General Obligation Bonds</b>					
<b><u>22100 Natural Lands D/S 2001</u></b>					
311100 Ad Valorem-Current	2,952,332	3,911,929	3,911,929	4,879,640	4,877,643
311200 Ad Valorem-Delinquent	14,150	-	-	-	-
361100 Interest On Investments	69,385	-	-	-	-
399999 Beginning Fund Balance	476,985	979,806	1,233,511	253,705	253,705
<b>22100 Limited General Obligation Bonds</b>	<b>3,512,852</b>	<b>4,891,735</b>	<b>5,145,440</b>	<b>5,133,345</b>	<b>5,131,348</b>
<b>22200 Facilities Bonds 2001 D/S</b>					
<b><u>22200 Facilities Bonds 2001 DS</u></b>					
361100 Interest On Investments	167	-	-	-	-
399999 Beginning Fund Balance	246,719	-	-	-	-
<b>22200 Facilities Bonds 2001 D/S</b>	<b>246,886</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>22500 Sales Tax Revenue Bonds</b>					
<b><u>22500 Sales Tax Bonds D/s</u></b>					
361100 Interest On Investments	61,562	-	-	-	-
381100 Transfer	6,469,262	7,104,378	7,104,378	7,175,446	7,175,982
385100 Proceeds Of Refunding Bonds	44,121,189	-	-	-	-
399999 Beginning Fund Balance	-	73,239	207,603	-	-
<b>22500 Sales Tax Revenue Bonds</b>	<b>50,652,013</b>	<b>7,177,617</b>	<b>7,311,981</b>	<b>7,175,446</b>	<b>7,175,982</b>
<b>30600 Infrastructure Imp/Capital Projects Fund</b>					
<b><u>30600 Infrastructure Imp/Capital Projects Fund</u></b>					
361100 Interest On Investments	14,829	-	-	-	-
381100 Transfer	-	-	8,958,229	903,471	-
399999 Beginning Fund Balance	348,471	-	363,300	138,300	-
<b>10 Infrastructure Imp/Capital Projects Fund</b>	<b>363,300</b>	<b>-</b>	<b>9,321,529</b>	<b>1,041,771</b>	<b>-</b>
<b>31100 Natural Lands Project 1996</b>					
<b><u>31100 Natural Lands Project 1996</u></b>					
361100 Interest On Investments	91	-	-	-	-
399999 Beginning Fund Balance	1,577	-	-	-	-
<b>31100 Natural Lands Project 1996</b>	<b>1,668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>31800 Sales Tax 96 Capital Improvements</b>					
<b><u>31800 Sales Tax 96 Capital Imp</u></b>					
361100 Interest On Investments	504	-	-	-	-
399999 Beginning Fund Balance	0	-	-	-	-
<b>31800 Sales Tax 96 Capital Improvements</b>	<b>504</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>32000 Jail Project/2005</b>					
<b><u>32000 Jail Project/2005</u></b>					
361100 Interest On Investments	1,375,068	-	-	-	-
384100 Bond Proceeds	35,365,000	-	-	-	-
384300 Bond Issue Premium	177,956	-	-	-	-
399999 Beginning Fund Balance	-	32,521,954	36,274,161	-	-
<b>32000 Jail Project/2005</b>	<b>36,918,024</b>	<b>32,521,954</b>	<b>36,274,161</b>	<b>-</b>	<b>-</b>



## Seminole County Government Countywide Revenue Detail by Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	--------------------	--------------------	-------------------	-------------------

### 32100 Natural Lands/Trails Bond fund

#### 32100 Natural Lands Project 2001

334490 Transportation Rev Grant	-	5,256,589	4,915,832	1,315,000	-
334720 Florida Recreation Grant	432,475	-	1,412,500	-	-
361100 Interest On Investments	543,796	-	-	-	-
369900 Miscellaneous-Other	258,734	-	-	-	-
399999 Beginning Fund Balance	16,113,030	12,037,204	12,205,074	1,624,473	690,932

#### **32100 Natural Lands/Trails Bond fund**

	<b>17,348,035</b>	<b>17,293,793</b>	<b>18,533,406</b>	<b>2,939,473</b>	<b>690,932</b>
--	-------------------	-------------------	-------------------	------------------	----------------

### 32200 Courthouse Projects Fund

#### 32200 Courthouse Projects Fund

361100 Interest On Investments	182,531	-	-	-	-
399999 Beginning Fund Balance	5,520,684	3,269,280	3,469,302	-	-

#### **32200 Courthouse Projects Fund**

	<b>5,703,215</b>	<b>3,269,280</b>	<b>3,469,302</b>	<b>-</b>	<b>-</b>
--	------------------	------------------	------------------	----------	----------

### 33300 Natural Lands/Trails 2005

#### 33300 Natural Lands/trails 2005

361100 Interest On Investments	59,707	-	-	-	-
--------------------------------	--------	---	---	---	---

#### **33300 Natural Lands/Trails 2005**

	<b>59,707</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
--	---------------	----------	----------	----------	----------

### 40100 Water And Sewer Operating Fund

#### 40100 Water And Sewer Fund

334310 Water Supply Grant	10,000	10,000	10,000	-	-
337900 Local Grants & Aids	-	-	7,950,000	-	-
342515 Inspection Fee - Environment	150,457	105,000	105,000	125,000	125,000
343310 Water Utility-Residential	15,448,312	14,560,000	17,834,500	18,176,424	23,678,952
343320 Water Utility - Bulk	39,223	45,700	100,302	46,688	49,605
343330 Meter Set Charges	164,656	462,300	462,300	250,000	300,000
343340 Meter Reconnect Charges	184,586	55,500	55,500	155,000	155,000
343350 Capacity Maintenance-Water	12,000	19,800	19,800	10,200	10,200
343360 Recycled Water - Bulk	105,502	310,000	313,825	855,260	874,503
343370 Reclaimed Water/Residential	-	-	-	96,768	398,441
343510 Sewer Utility - Residential	15,780,417	18,240,000	20,231,200	20,989,894	22,301,762
343520 Sewer Utility - Bulk	2,289,355	2,454,000	1,800,000	1,640,000	1,742,500
343550 Capacity Maintenance-Sewer	21,708	40,000	40,000	22,000	22,000
361100 Interest On Investments	565,393	260,000	260,000	920,000	265,000
362100 Rents And Royalties	-	3,810	3,810	-	-
364100 Fixed Asset Sale Proceeds	(393,335)	-	-	-	-
364200 Insurance Proceeds	5,079	5,000	5,000	5,000	5,000
366100 Contributions & Donations	3,125,173	2,415,000	2,415,000	-	-
366400 Water/Sewer Fees	1,837	1,470,000	1,470,000	-	-
369900 Miscellaneous-Other	115,068	126,000	126,000	125,000	125,000
381100 Transfer	-	1,773,330	1,773,330	-	-
399999 Beginning Fund Balance	179,794,379	10,993,729	11,249,168	8,409,173	7,415,519

#### **40100 Water And Sewer Operating Fund**

	<b>217,419,811</b>	<b>53,349,169</b>	<b>66,224,735</b>	<b>51,826,407</b>	<b>57,468,482</b>
--	--------------------	-------------------	-------------------	-------------------	-------------------



**Seminole County Government  
Countywide Revenue Detail by Fund**

	FY 2006	FY 2007	FY 2007	FY 2008	FY 2009
	Actual	Adopted	Amended	Budget	Budget

**40101 W/S 79M Debt Proceeds**

**40101 W/S 79M Debt Proceeds**

361100 Interest On Investments	357,814	410,000	410,000	585,000	585,000
399999 Beginning Fund Balance	9,726,481	10,141,481	11,447,625	10,084,295	10,669,295
<b>40101 W/S 79M Debt Proceeds</b>	<b>10,084,295</b>	<b>10,551,481</b>	<b>11,857,625</b>	<b>10,669,295</b>	<b>11,254,295</b>

**40102 Water Connection Fees**

**40102 Connection Fees - Water**

361100 Interest On Investments	349,964	32,000	32,000	220,000	110,000
366400 Water/Sewer Fees	981,325	1,200,000	1,200,000	765,000	818,000
399999 Beginning Fund Balance	15,206,917	7,137,203	10,391,478	2,873,779	2,873,779
<b>40102 Water Connection Fees</b>	<b>16,538,206</b>	<b>8,369,203</b>	<b>11,623,478</b>	<b>3,858,779</b>	<b>3,801,779</b>

**40103 Sewer Connection Fees**

**40103 Connection Fees - Water**

361100 Interest On Investments	1,292,168	200,000	200,000	960,000	360,000
366400 Water/Sewer Fees	3,291,055	2,400,000	2,400,000	2,400,000	2,800,000
399999 Beginning Fund Balance	70,884,499	18,003,172	30,761,587	10,347,292	10,347,292
<b>40103 Sewer Connection Fees</b>	<b>75,467,723</b>	<b>20,603,172</b>	<b>33,361,587</b>	<b>13,707,292</b>	<b>13,507,292</b>

**40104 Water and Sewer Bond Proceeds - 1999**

**40104 Debt Proceeds Series 1999**

361100 Interest On Investments	85,116	-	-	-	-
399999 Beginning Fund Balance	(40,020,725)	-	1,496,604	1,496,604	1,496,604
<b>40104 Water and Sewer Bond Proceeds - 1999</b>	<b>(39,935,609)</b>	<b>-</b>	<b>1,496,604</b>	<b>1,496,604</b>	<b>1,496,604</b>

**40105 Water and Sewer Bonds, Series 2006**

**40105 Water and Sewer Bonds, Series 2006**

361100 Interest On Investments	-	-	3,900,000	2,900,000	310,000
384100 Bond Proceeds	-	-	164,773,930	-	-
399999 Beginning Fund Balance	-	-	-	22,460,012	25,147,631
<b>40105 Water and Sewer Bonds, Series 2006</b>	<b>-</b>	<b>-</b>	<b>168,673,930</b>	<b>25,360,012</b>	<b>25,457,631</b>

**40106 Water and Sewer Bonds, Series 2009**

**40106 Water and Sewer Bonds, Series 2009**

384100 Bond Proceeds	-	-	-	-	90,000,000
<b>40106 Water and Sewer Bonds, Series 2009</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000,000</b>



## Seminole County Government Countywide Revenue Detail by Fund

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	--------------------	--------------------	-------------------	-------------------

### 40201 Solid Waste Fund

#### 40201 Solid Waste Fund

343412 Transfer Station Charges	11,500,419	10,815,000	10,815,000	11,085,375	11,362,509
343414 Osceola Landfill Charges	1,665,907	1,205,000	1,205,000	1,235,125	1,266,003
343417 Recycling Fees	1,071,398	1,100,000	1,100,000	1,127,500	1,155,688
343419 Other Landfill Charges	5,904	12,000	12,000	12,000	12,000
361100 Interest On Investments	1,186,971	382,000	382,000	935,000	1,070,000
362100 Rents And Royalties	16,757	20,000	20,000	16,000	16,000
364100 Fixed Asset Sale Proceeds	(4,432)	-	-	-	-
364200 Insurance Proceeds	16,432	-	-	-	-
365101 Methane Gas Sales	-	50,000	50,000	372,300	393,700
369570 Admin Fee - Solid Waste MSBU	186,000	201,440	201,440	240,000	240,000
369900 Miscellaneous-Other	11,463	-	-	-	-
381100 Transfer	4,409	-	-	-	-
399999 Beginning Fund Balance	36,232,343	26,033,571	30,056,035	22,810,534	22,810,534
<b>40201 Solid Waste Fund</b>	<b>51,893,570</b>	<b>39,819,011</b>	<b>43,841,475</b>	<b>37,833,834</b>	<b>38,326,434</b>

### 40202 Waste Tire Grant

#### 40202 Waste Tire Grant

361100 Interest On Investments	147	-	-	-	-
399999 Beginning Fund Balance	4,278	-	-	-	-
<b>40202 Waste Tire Grant</b>	<b>4,425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### 40204 Landfill Management Escrow

#### 40204 Marine Litter Grant

361100 Interest On Investments	231,757	-	-	155,000	160,000
399999 Beginning Fund Balance	5,475,189	-	6,254,681	6,254,681	6,254,681
<b>40204 Landfill Management Escrow</b>	<b>5,706,946</b>	<b>-</b>	<b>6,254,681</b>	<b>6,409,681</b>	<b>6,414,681</b>

### 50100 Self Insurance Fund

#### 50100 Self Insurance Fund

342200 Internal Service Fees & Chgs	6,836,243	6,975,000	6,975,000	7,307,872	7,715,556
361100 Interest On Investments	266,695	100,000	100,000	125,000	175,000
364200 Insurance Proceeds	730,859	900,000	900,000	900,000	900,000
369900 Miscellaneous-Other	7,200	-	-	-	-
399999 Beginning Fund Balance	2,540,539	7,600,000	8,620,798	8,441,370	8,441,370
<b>50100 Self Insurance Fund</b>	<b>10,381,536</b>	<b>15,575,000</b>	<b>16,595,798</b>	<b>16,774,242</b>	<b>17,231,926</b>

### 60301 Bocc Agency Fund

#### 60301 BOCC Agency Fund

399999 Beginning Fund Balance	(1,478)	-	-	-	-
<b>60301 Bocc Agency Fund</b>	<b>(1,478)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Seminole County Government  
Countywide Revenue Detail by Fund**

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
--	-------------------	--------------------	--------------------	-------------------	-------------------

**60302 Public Safety - Systemwide Training**

**60302 Public Safety**

349100 Service Charge-Agencies	32,335	40,655	70,655	41,210	41,210
361100 Interest On Investments	613	-	-	-	-
366100 Contributions & Donations	1,270	-	78,383	-	-
381100 Transfer	105,888	-	-	-	-
399999 Beginning Fund Balance	2,919	-	119,038	119,038	-
<b>60302 Public Safety - Systemwide Training</b>	<b>143,025</b>	<b>40,655</b>	<b>268,076</b>	<b>160,248</b>	<b>41,210</b>

**60303 Libraries-Designated**

**60303 Libraries - Designated**

361100 Interest On Investments	9,369	-	-	-	-
366100 Contributions & Donations	21,994	13,000	25,000	25,000	25,000
366270 Memorial Tree Donations	700	-	-	-	-
399999 Beginning Fund Balance	202,963	162,963	215,715	52,752	52,752
<b>60303 Libraries-Designated</b>	<b>235,027</b>	<b># 240,715</b>	<b>77,752</b>	<b>77,752</b>	<b>77,752</b>

**60304 Animal Services - Donations**

**60304 Animal Services - Donations**

361100 Interest On Investments	1,813	-	-	-	-
366100 Contributions & Donations	6,295	-	-	-	-
399999 Beginning Fund Balance	41,101	41,101	48,480	40,000	20,000
<b>60304 Animal Services - Donations</b>	<b>49,210</b>	<b>41,101</b>	<b>48,480</b>	<b>40,000</b>	<b>20,000</b>

**60305 Historical Commission**

**60305 Historical Commission**

361100 Interest On Investments	949	-	-	-	-
399999 Beginning Fund Balance	22,303	22,303	23,252	-	-
<b>60305 Historical Commission</b>	<b>23,252</b>	<b>22,303</b>	<b>23,252</b>	<b>-</b>	<b>-</b>

**60307 4-H Counsel Coop Extension**

**60307 4-H Counsel Cooperative Extension**

361100 Interest On Investments	793	-	-	-	-
366100 Contributions & Donations	21,203	-	-	-	-
369900 Miscellaneous-Other	(10)	-	-	-	-
399999 Beginning Fund Balance	17,436	-	-	-	-
<b>60307 4-H Counsel Coop Extension</b>	<b>39,421</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Report Grand Total**

<b>1,187,255,232</b>	<b>931,703,064</b>	<b>1,235,666,498</b>	<b>719,038,185</b>	<b>775,003,994</b>
----------------------	--------------------	----------------------	--------------------	--------------------





**Seminole County Government**  
**COUNTYWIDE POSITION SUMMARY**  
 Fiscal Years 2005/06 to 2008/09

Departments	Amended FY 2005/06			Adopted FY 2006/07			Amended FY 2006/07			After Reorg October 1, 2007			Proposed FY 2007/08			Proposed FY 2008/09		
	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE
Administrative Services	67	-	67.00	67	-	67.00	67	-	67.00	86	-	86.00	86	-	86.00	86	-	86.00
Business Innovation/Tech	61	-	61.00	62	-	62.00	62	-	62.00	87	1	87.75	87	1	87.75	87	1	87.75
Commission Operations	10	-	10.00	10	-	10.00	10	-	10.00	10	-	10.00	10	0	10.00	10	0	10.00
Community Information	11	-	11.00	11	-	11.00	11	-	11.00	11	-	11.00	11	-	11.00	11	-	11.00
Community Services	49	4	51.50	64	2	65.00	64	2	65.00	74	2	75.00	74	2	75.00	74	2	75.00
County Attorney	17	1	17.75	18	-	18.00	18	-	18.00	18	-	18.00	18	0	18.00	18	0	18.00
County Manager	7	-	7.00	7	-	7.00	7	-	7.00	7	-	7.00	7	0	7.00	7	0	7.00
Court Support	11	-	11.00	11	-	11.00	11	-	11.00	11	-	11.00	10	-	10.00	10	-	10.00
Economic Development	4	-	4.00	4	-	4.00	4	-	4.00	10	1	10.50	10	1	10.50	10	1	10.50
Environmental Services	187	-	187.00	194	-	194.00	194	-	194.00	194	-	194.00	197	-	197.00	200	-	200.00
Fiscal Services	30	-	30.00	32	-	32.00	32	-	32.00	16	-	16.00	16	0	16.00	16	0	16.00
Human Resources	11	2	12.25	12	1	12.50	12	1	12.50	13	1	13.50	13	1	13.50	13	1	13.50
Leisure Services	64	17	70.00	66	17	73.00	66	17	73.00	59	17	67.00	58	16	66.00	67	19	76.50
Library	70	54	102.50	70	55	102.10	70	55	102.10	71	55	102.10	71	55	102.10	71	55	102.10
Planning and Development	136	1	136.50	129	1	129.50	134	1	134.75	102	-	102.00	102	0	102.00	102	0	102.00
Public Safety	407	1	407.50	416	-	416.00	414	-	414.00	413	-	413.00	411	-	411.00	444	-	444.00
Public Works	262	1	262.50	263	1	263.50	263	1	263.50	263	1	263.50	263	1	263.50	263	1	263.50
Tourism Development	6	1	6.30	6	1	6.50	6	1	6.50	-	-	0.00	-	-	-	-	-	-
<b>TOTAL BCC</b>	<b>1,410</b>	<b>82</b>	<b>1,454.80</b>	<b>1,442</b>	<b>78</b>	<b>1,484.10</b>	<b>1,445</b>	<b>78</b>	<b>1,487.35</b>	<b>1,445</b>	<b>78</b>	<b>1,487.35</b>	<b>1,444</b>	<b>77</b>	<b>1,486.35</b>	<b>1,489</b>	<b>80</b>	<b>1,532.85</b>



# Seminole County Government

## FY 2006/07 FTE Reconciliation



FY 2006/07 FTEs reported on the departmental pages is incorrect due to FY 2006/07 reorg change. The following chart reflects actual & amended FTE departmental counts for FY 2006/07.

	AS	CS	Court	ED	FS	HR	BITS	Lib	Lei	PD	PS	Tour	ES	CI	PW	Admin	TOTAL
Dept page-FY07 Adopted	83.00	75.00	11.00	10.50	16.00	12.50	62.00	101.10	67.00	126.50	416.00		194.00	11.00	263.50	35.00	1,484.10
Purchasing xfer (same org)	(16.00)				16.00												0.00
Extension xfer (same org)		(10.00)							10.00								0.00
Tourism xfet (same org)				(6.50)								6.50					0.00
Natural Lands (same org)									(3.00)	3.00							0.00
LLS admin transfer within								1.00	(1.00)								0.00
Actual FY07 Adopted	67.00	65.00	11.00	4.00	32.00	12.50	62.00	102.10	73.00	129.50	416.00	6.50	194.00	11.00	263.50	35.00	1,484.10
SciNet (additions)										5.25							5.25
Deletions											(2.00)						(2.00)
Actual FY07 Amended	67.00	65.00	11.00	4.00	32.00	12.50	62.00	102.10	73.00	134.75	414.00	6.50	194.00	11.00	263.50	35.00	1,487.35

## Seminole County Government FTE Changes Summary FY 2007/08 and FY 2008/09



	Admin Services*	Community Services	Economic Develop	Fiscal Services	HR	BITS	Library Services	Leisure Services	Planning/Develop	Public Safety*	Tourism	Environ Services	Other	TOTAL
<b>REORG:</b>														
FTE Before Reorg	67.00	65.00	4.00	32.00	12.50	62.00	102.10	73.00	134.75	414.00	6.50	194.00	320.50	1487.35
Purchasing	16.00			-16.00										0.00
Extension Svc		10.00						-10.00						0.00
Tourism			6.50								-6.50			0.00
Training					1.00	-1.00								0.00
Const Mgmt *	3.00							-1.00	-1.00	-1.00				0.00
Sci.net/GIS						26.75			-26.75					0.00
Natural Lands								5.00	-5.00					0.00
<b>Reorg Changes</b>	<b>19.00</b>	<b>10.00</b>	<b>6.50</b>	<b>-16.00</b>	<b>1.00</b>	<b>25.75</b>	<b>0.00</b>	<b>-6.00</b>	<b>-32.75</b>	<b>-1.00</b>	<b>-6.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
FTE After Reorg	86.00	75.00	10.50	16.00	13.50	87.75	102.10	67.00	102.00	413.00	0.00	194.00	320.50	1,487.35
Eliminated - FY 08								-1.00		-2.00			-1.00	-4.00
Additional - FY 08												3.00		3.00
<b>Total FY 2007/08</b>	<b>86.00</b>	<b>75.00</b>	<b>10.50</b>	<b>16.00</b>	<b>13.50</b>	<b>87.75</b>	<b>102.10</b>	<b>66.00</b>	<b>102.00</b>	<b>411.00</b>	<b>0.00</b>	<b>197.00</b>	<b>319.50</b>	<b>1,486.35</b>
Additional - FY 09								10.50		33.00		3.00		46.50
<b>Total FY 2008/09</b>	<b>86.00</b>	<b>75.00</b>	<b>10.50</b>	<b>16.00</b>	<b>13.50</b>	<b>87.75</b>	<b>102.10</b>	<b>76.50</b>	<b>102.00</b>	<b>444.00</b>	<b>0.00</b>	<b>200.00</b>	<b>319.50</b>	<b>1,532.85</b>

\* A position reporting to Administrative Services is showing in the Public Safety Department pages due to the position being 100% for Public Safety Construction Projects.



**Seminole County Government  
New Positions Requested  
By Department  
Fiscal Years 2007/08 and 2008/09**

<u>Department/Division</u>	<u>FY</u>	<u>FTE</u>	<u>Recommended Position</u>	<u>FY 2007/08 Salary + Fringes</u>	<u>FY 2008/09 Salary + Fringes</u>	<u>Budget Issue</u>	<u>Fund</u>
<b><u>Environmental Services</u></b>							
Planning, Eng and Inspec	07/08	1.00	Planning Technician I	\$ 48,845		ES-06	Water and Sewer
Solid Waste Mgmt.	07/08	1.00	Hazardous Waste Technician	53,975		ES-11	Solid Waste
Water & Wastewater	07/08	1.00	Mechanic I	50,884		ES-14	Water and Sewer
		<b>3.00</b>	<b>Subtotal Environmental Services -FY 08</b>	<b>153,704</b>			
Water & Wastewater	08/09	1.00	Mechanic I		51,487	ES-02	Water and Sewer
Water & Wastewater	08/09	1.00	Chief Water Plant Operator		64,980	ES-03	Water and Sewer
Water & Wastewater	08/09	1.00	Instrumentation and Control Technician		67,429	ES-08	Water and Sewer
		<b>3.00</b>	<b>Subtotal Environmental Services -FY 09</b>		<b>183,896</b>		
<b><u>Leisure Services</u></b>							
Parks and Recreation	08/09	1.00	Parks Supervisor		\$ 74,283	LS-01	General Fund
Parks and Recreation	08/09	3.00	Customer Service Representatives		152,580	LS-01	General Fund
Parks and Recreation	08/09	1.00	Customer Service Representative (2 part-time)		52,396	LS-01	General Fund
Parks and Recreation	08/09	1.00	Crew Chief		74,283	LS-01	General Fund
Parks and Recreation	08/09	3.00	Maintenance Worker I		133,923	LS-01	General Fund
Parks and Recreation	08/09	0.50	Maintenance Worker I (1 part-time)		21,600	LS-01	General Fund
Parks and Recreation	08/09	1.00	Maintenance Worker II		50,417	LS-01	General Fund
		<b>10.50</b>	<b>Total Leisure Services</b>		<b>\$ 559,482</b>		
<b><u>Public Safety</u></b>							
EMS/Fire/Rescue	08/09	3.00	Battalion Chief		\$ 298,608	PS-03	Fire Protection
EMS/Fire/Rescue	08/09	15.00	Firefighter		1,041,795	PS-03	Fire Protection
EMS/Fire/Rescue	08/09	6.00	Lieutenant		493,632	PS-03	Fire Protection
EMS/Fire/Rescue	08/09	6.00	Firefighter		416,718	PS-04	Fire Protection
EMS/Fire/Rescue	08/09	3.00	Lieutenant		246,816	PS-04	Fire Protection
		<b>33.00</b>	<b>Total Public Safety</b>		<b>\$ 2,497,569</b>		
<b>TOTAL</b>		<b>49.50</b>		<b>\$ 153,704</b>	<b>\$ 3,240,947</b>		

# Seminole County Government

## FTE by Division

### Fiscal Year 2007/08



Department	Division	FTE
Administration	Commission Operations	10.00
	County Attorney	18.00
	County Manager	7.00
		35.00
Administrative Services	Administration	3.00
	Facilities	46.00
	Fleet	3.00
	Purchasing	16.00
	Risk Management	6.00
	Support Services	12.00
		86.00
Business Innovation/Tech	Director/Business Office	13.00
	Operations	42.00
	Business Development	32.75
		87.75
Community Information	Administration	11.00
		11.00
Community Services	Administration	2.00
	Community Assistance	27.00
	County Probation	27.00
	Extension Services	10.00
	Juvenile Programs	9.00
		75.00
Court Support	Judicial	9.00
	Guardian Ad Litem	1.00
		10.00
Economic Development	Administration	4.00
	Tourism	6.50
		10.50
Environmental Services	Administration	35.77
	Water and Sewer Operations	72.00
	Planning, Engineering & Inspections	13.00
	Solid Waste Management	76.23
		197.00

# Seminole County Government

## FTE by Division

### Fiscal Year 2007/08



<u>Department</u>	<u>Division</u>	<u>FTE</u>
Fiscal Services	Administration & Resource Management	9.00
	Budget	7.00
		<u>16.00</u>
Human Resources	Human Resources	13.50
		<u>13.50</u>
Leisure Services	Administration	4.50
	Parks and Recreation	41.50
	Roadway Maintenance	15.00
	Natural Lands	5.00
		<u>66.00</u>
Library	Library Services	99.60
	Historical Museum	2.50
		<u>102.10</u>
Planning and Development	Administration	8.00
	Planning	20.00
	Building and Fire Inspection	53.00
	Development Review	21.00
		<u>102.00</u>
Public Safety	Administration	5.00
	Emergency Communications	33.00
	Emergency Management	15.00
	EMS/Fire/Rescue	327.00
	Animal Services	31.00
		<u>411.00</u>
Public Works	Administration	22.00
	Roads-Stormwater	150.50
	Engineering	51.00
	Traffic Engineering	40.00
		<u>263.50</u>
Countywide Total		<u><u>1,486.35</u></u>



# SEMINOLE COUNTY GOVERNMENT

## INTERNAL SERVICE CHARGES

The FY 2007/08 and 2008/09 budgets have been developed with a new methodology for distributing the cost of the following internal support services provided to departments:

Fleet Maintenance (gas, maintenance and repairs)  
Mail Center (postage)  
BITS (computer leases)  
Facilities Maintenance (pro-active and regular)

The new methodology was implemented to recognize budgeted costs within the specific program utilizing the services, and appropriately charge all applicable Funding sources.

The process entails establishing a budget for both the service provider (ie Fleet Division) and user (ie Parks Program). An operating budget, as well as a “contra” (negative) budget is set-up for the internal service department to offset the user’s duplicate budget, which is called a “chargeback”.

Departments will be charged monthly for the services they actually use. Information will be obtained by Fiscal Services from the departments providing the services, to be compiled and submitted to Finance for journal entry.

Information will be provided by the service providers as follows:

- Fleet Maintenance will provide a report of actual maintenance/repair costs per user (Dept/Div, ie Parks), as well as a report for fuel usage.
- Mail Center will provide a report of actual postage used per user (Dept/Div ie Library).
- BITS is establishing systems to track and provide direct costs for users, on a regular basis.
- Facilities Maintenance will not have to provide any information due to implementation of subsidiary account usage for purchases. Information needed for chargebacks will be available through the financial system.



**Seminole County Government  
Internal Service Charges  
Fiscal Year 2007/08**

<b>Department</b>	<b>Direct Costs</b>					<b>Admin Fees</b>	<b>Total</b>
	Fleet	Postage	BITS	Facilities	Total FY 2007/08		
Administration	\$ 1,321	\$ 3,420	\$ 42,267	\$ -	\$ 47,008	\$ -	\$ 47,008
Administrative Services	165,562	5,400	108,899	-	279,861	-	279,861
Business Innovation	54,602	280	-	-	54,882	886,600	941,482
Community Information	6,764	87,421	29,004	-	123,189	-	123,189
Community Services	16,183	12,650	102,370	-	131,203	-	131,203
Constitutional Officers	-	142,000	-	-	142,000	-	142,000
Economic Development	-	11,740	12,303	-	24,043	142,500	166,543
Environmental Services	2,573,721	186,850	469,216	183,590	3,413,377	3,111,000	6,524,377
Fiscal Services	-	31,949	21,098	-	53,047	404,730	457,777
Human Resources	-	4,200	18,128	-	22,328	-	22,328
Leisure Services	237,104	820	75,591	78,157	391,672	-	391,672
Library Services	2,142	19,180	89,991	228,712	340,025	-	340,025
Planning and Develop	193,496	27,200	168,860	-	389,556	160,000	549,556
Public Safety	1,278,080	10,850	473,517	123,315	1,885,762	4,774,000	6,659,762
Public Works	2,038,733	5,420	220,294	46,325	2,310,772	-	2,310,772
<b>Total</b>	<b>\$ 6,567,708</b>	<b>\$ 549,380</b>	<b>\$ 1,831,538</b>	<b>\$ 660,099</b>	<b>\$ 9,608,725</b>	<b>\$ 9,478,830</b>	<b>\$ 19,087,555</b>

<b>Fund</b>	<b>Direct Costs</b>					<b>Admin Fees</b>	<b>Total</b>
	Fleet	Postage	BITS	Facilities	Total FY 2007/08		
General Fund	\$ 567,021	\$ 317,580	\$ 685,863	\$ 306,869	\$ 1,877,333	\$ -	\$ 1,877,333
17/92 Redevelopment	-	-	680	-	680	-	680
Court Support Tech Fee	-	-	-	-	0	886,600	886,600
CDBG & SHIP Grants	1,796	450	-	-	2,246	-	2,246
Development Review	154,743	18,000	91,623	-	264,366	160,000	424,366
Economic Develop	-	740	4,257	-	4,997	-	4,997
Fire Protection	1,182,631	1,900	293,786	123,315	1,601,632	4,774,000	6,375,632
MSBU's	-	-	-	-	0	404,730	404,730
Natural Lands	23,201	240	52,738	-	76,179	-	76,179
Petroleum Clean Up	10,526	5,900	674	-	17,100	-	17,100
Self-Insurance	6,520	1,300	5,041	-	12,861	-	12,861
Solid Waste	1,967,243	3,800	27,499	85,692	2,084,234	711,000	2,795,234
Stormwater	-	-	607	-	607	-	607
Tank Inspection	8,816	-	-	-	8,816	-	8,816
Tourist Development	-	11,000	7,366	-	18,366	142,500	160,866
Transportation Trust	2,038,733	5,420	219,687	46,325	2,310,165	-	2,310,165
Water and Sewer	606,478	183,050	441,717	97,898	1,329,143	2,400,000	3,729,143
<b>Total</b>	<b>\$ 6,567,708</b>	<b>\$ 549,380</b>	<b>\$ 1,831,538</b>	<b>\$ 660,099</b>	<b>\$ 9,608,725</b>	<b>\$ 9,478,830</b>	<b>\$ 19,087,555</b>



**Seminole County Government  
Internal Service Charges  
Fiscal Year 2008/09**

<b>Department</b>	<b>Direct Costs</b>					<b>Admin Fees</b>	<b>Total</b>
	Fleet	Postage	BITS	Facilities	Total FY 2008/09		
Administration	\$ 1,364	\$ 3,420	\$ 43,424	\$ -	\$ 48,208	\$ -	\$ 48,208
Administrative Services	171,236	5,400	122,734	-	299,370	-	299,370
Business Innovation	56,440	280	-	-	56,720	886,600	943,320
Community Information	6,983	85,921	29,958	-	122,862	-	122,862
Community Services	16,746	12,650	101,595	-	130,991	-	130,991
Constitutional Officers	-	142,000	-	-	142,000	-	142,000
Economic Development	-	11,740	13,200	-	24,940	147,500	172,440
Environmental Services	2,662,288	186,850	345,113	133,590	3,327,841	3,252,000	6,579,841
Fiscal Services	-	33,449	21,585	-	55,034	420,145	475,179
Human Resources	-	4,200	18,345	-	22,545	-	22,545
Leisure Services	244,908	820	77,943	78,157	401,828	-	401,828
Library Services	2,215	19,180	89,631	228,712	339,738	-	339,738
Planning and Develop	200,501	27,200	156,630	-	384,331	160,000	544,331
Public Safety	1,319,081	10,850	527,305	123,315	1,980,551	4,880,460	6,861,011
Public Works	2,108,429	5,420	213,134	46,325	2,373,308	-	2,373,308
<b>Total</b>	<b>\$ 6,790,191</b>	<b>\$ 549,380</b>	<b>\$ 1,760,597</b>	<b>\$ 610,099</b>	<b>\$ 9,710,267</b>	<b>\$ 9,746,705</b>	<b>\$ 19,456,972</b>

<b>Fund</b>	<b>Direct Costs</b>					<b>Admin Fees</b>	<b>Total</b>
	Fleet	Postage	BITS	Facilities	Total FY 2008/09		
General Fund	\$ 586,233	\$ 317,580	\$ 653,756	\$ 306,869	\$ 1,864,438	\$ -	\$ 1,864,438
17/92 Redevelopment	-	-	680	-	680	-	680
Court Support Tech Fee	-	-	-	-	0	886,600	886,600
CDBG & SHIP Grants	1,854	450	-	-	2,304	-	2,304
Development Review	160,370	18,000	92,466	-	270,836	160,000	430,836
Economic Develop	-	740	4,665	-	5,405	-	5,405
Emergency 911	-	-	16,880	-	16,880	-	16,880
Fire Protection	1,220,314	1,900	366,441	123,315	1,711,970	4,880,460	6,592,430
MSBU's	-	-	-	-	0	420,145	420,145
Natural Lands	23,961	240	53,616	-	77,817	-	77,817
Petroleum Clean Up	10,865	5,900	674	-	17,439	-	17,439
Self-Insurance	6,757	1,300	5,317	-	13,374	-	13,374
Solid Waste	2,035,667	3,800	26,382	35,692	2,101,541	732,000	2,833,541
Stormwater	-	-	1,287	-	1,287	-	1,287
Tank Inspection	9,120	-	-	-	9,120	-	9,120
Tourist Development	-	11,000	7,855	-	18,855	147,500	166,355
Transportation Trust	2,108,429	5,420	211,847	46,325	2,372,021	-	2,372,021
Water and Sewer	626,621	183,050	318,731	97,898	1,226,300	2,520,000	3,746,300
<b>Total</b>	<b>\$ 6,790,191</b>	<b>\$ 549,380</b>	<b>\$ 1,760,597</b>	<b>\$ 610,099</b>	<b>\$ 9,710,267</b>	<b>\$ 9,746,705</b>	<b>\$ 19,456,972</b>





**Seminole County Government**  
**CAPITAL EQUIPMENT SUMMARY**  
**Fiscal Year 2007/08**



<b>DEPARTMENT</b>	<b>Additional</b>	<b>Replacements</b>	<b>Total</b>
Administrative Services	\$ -	\$ 172,250	\$ 172,250
Business Innovation and Tech	66,000	-	66,000
Community Information	-	100,000	100,000
Community Services	12,500	-	12,500
Environmental Services	214,000	1,555,350	1,769,350
Leisure Services	-	183,025	183,025
Planning and Development	-	83,500	83,500
Public Safety	2,556,000	879,500	3,435,500
Public Works	12,250	942,280	954,530
<b>Total</b>	<b>\$ 2,860,750</b>	<b>\$ 3,915,905</b>	<b>\$ 6,776,655</b>

<b>FUND</b>	<b>Additional</b>	<b>Replacements</b>	<b>Total</b>
General Fund	\$ 12,500	\$ 540,275	\$ 552,775
Court Support Technology Fee	66,000	-	66,000
Development Review	-	43,500	43,500
Emergency 911	2,000,000	-	2,000,000
EMS Trust	-	50,000	50,000
Fire Protection	288,000	759,500	1,047,500
Fire/Rescue Impact Fee	268,000	-	268,000
Solid Waste	169,000	1,309,500	1,478,500
Stormwater	-	62,200	62,200
Transportation Trust	12,250	880,080	892,330
Water and Sewer	45,000	270,850	315,850
	<b>\$ 2,860,750</b>	<b>\$ 3,915,905</b>	<b>\$ 6,776,655</b>

# Seminole County Government CAPITAL EQUIPMENT SUMMARY

Fiscal Year 2008/09



<b>DEPARTMENT</b>	<b>Additional</b>	<b>Replacements</b>	<b>Total</b>
Administrative Services	\$ -	\$ 77,100	\$ 77,100
Business Innovation and Tech	42,000	-	42,000
Community Services	13,250	-	13,250
Environmental Services	221,050	1,715,450	1,936,500
Leisure Services	230,000	75,000	305,000
Planning and Development	-	51,500	51,500
Public Safety	1,920,500	154,400	2,074,900
Public Works	-	638,100	638,100
<b>Total</b>	<b>\$ 2,426,800</b>	<b>\$ 2,711,550</b>	<b>\$ 5,138,350</b>

<b>FUND</b>	<b>Additional</b>	<b>Replacements</b>	<b>Total</b>
General Fund	\$ 243,250	\$ 173,100	\$ 416,350
Court Support Technology Fee	42,000	-	42,000
Development Review	-	30,500	30,500
Emergency 911	600,000	-	600,000
Fire Protection	545,500	154,400	699,900
Fire/Rescue Impact Fee	775,000	-	775,000
Solid Waste	115,500	1,633,950	1,749,450
Stormwater	-	32,000	32,000
Transportation Trust	-	606,100	606,100
Water and Sewer	105,550	81,500	187,050
<b>Total</b>	<b>\$ 2,426,800</b>	<b>\$ 2,711,550</b>	<b>\$ 5,138,350</b>

**Seminole County Government**  
**CAPITAL EQUIPMENT - Additional**

**By Department**



<b>Equipment (&gt; than or = \$5,000)</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>	<b>Division</b>	<b>Fund</b>	<b>Budget Issue</b>	<b>Request #</b>
<b><u>Business Innovation Tech Department</u></b>						
Storage Disaster Recovery Hardware	\$ 12,000	\$ -	Operations	Court Support Tech	BU-06	OTH0030
Scanners (2)	24,000	12,000	Operations	Court Support Tech	BU-06	OTH0031
Copier/Printer/Fax/Scanners	30,000	30,000	Operations	Court Support Tech	BU-06	OTH0032
<b>Total Business Innovation</b>	<b>66,000</b>	<b>42,000</b>				
<b><u>Community Services Department</u></b>						
Ford Focus	12,500	-	Probation	General Fund	CS-05	REQ0019
Ford Focus	-	13,250	Probation	General Fund	CS-05	REQ0120
<b>Total Community Services</b>	<b>12,500</b>	<b>13,250</b>				
<b><u>Environmental Services Department</u></b>						
Air Compressor	-	28,600	Water/Sewer	Water & Sewer	ES-19	REQ0131
Air Compressor	-	28,600	Water/Sewer	Water & Sewer	ES-19	REQ0132
Chevy Astro Cargo Van	-	17,850	Water/Sewer	Water & Sewer	ES-08	REQ0133
Crusher Attachment	29,000	-	Solid Waste	Solid Waste	ES-20	REQ0031
Ford F-150	-	18,250	Water/Sewer	Water & Sewer	ES-02	REQ0042
Ford F-450	45,000	-	Water/Sewer	Water & Sewer	ES-14	REQ0050
Ford F-550 Turbo Woods Truck	-	115,500	Solid Waste	Solid Waste	ES-20	REQ0129
Ford F-550 Turbo Woods Truck	110,000	-	Solid Waste	Solid Waste	ES-20	REQ0029
Ford Ranger	-	12,250	Water/Sewer	Water & Sewer	ES-03	REQ0053
Landfill GPS System	30,000	-	Solid Waste	Solid Waste	ES-10	BITS
<b>Total Environmental Svc</b>	<b>214,000</b>	<b>221,050</b>				
<b><u>Leisure Services Department</u></b>						
Tractor	-	25,000	Parks/Recreation	General Fund	LS-01	none
Ford F-150	-	25,000	Parks/Recreation	General Fund	LS-01	none
In-field Drag Machine	-	20,000	Parks/Recreation	General Fund	LS-01	none
Mowers (4)	-	130,000	Parks/Recreation	General Fund	LS-01	none
Utility Grounds Machines (2)	-	30,000	Parks/Recreation	General Fund	LS-01	none
<b>Total Leisure Services</b>	<b>-</b>	<b>230,000</b>				
<b><u>Public Safety Department</u></b>						
Command Vehicle	-	38,500	EMS/Fire/Rescue	Fire Protection	PS-03	REQ0154
Consumer Premise Equipment (CPE)	1,700,000	600,000	Emergency Comm	Emergency 911	PS-01	BITS
Enhanced E-911 Recording System	300,000	-	Emergency Comm	Emergency 911	PS-02	BITS
Fire Engine (fully loaded)	-	507,000	EMS/Fire/Rescue	Fire Protection	none	REQ0157
Fire Engine (fully loaded)	-	507,000	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-03	REQ0158
Rescue Vehicle (fully loaded)	288,000	-	EMS/Fire/Rescue	Fire Protection	none	REQ0082
Rescue Vehicle (fully loaded)	268,000	-	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-03	REQ0084
Rescue Vehicle (fully loaded)	-	268,000	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-04	REQ0083
<b>Total Public Safety</b>	<b>2,556,000</b>	<b>1,920,500</b>				
<b><u>Public Works Department</u></b>						
Ford Ranger	12,250	-	Traffic Engineering	Transportation	PW-A	REQ0106
<b>Total Public Works</b>	<b>12,250</b>	<b>-</b>				
		133				
<b>Total Additional</b>	<b>\$ 2,860,750</b>	<b>\$ 2,426,800</b>				



**Seminole County Government**  
**CAPITAL EQUIPMENT - Replacements**  
**By Department**

<u>Equipment (&gt; than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<b><u>Administrative Services Department</u></b>					
Ford E-250 Van	\$ 21,000	\$ -	Facilities Maintenance	General Fund	REQ0005
Ford E-250 Van	-	22,100	Facilities Maintenance	General Fund	REQ0112
Ford E-250 Van	-	22,100	Facilities Maintenance	General Fund	REQ0113
Ford E-250 Van	-	22,100	Facilities Maintenance	General Fund	REQ0114
Ford E-250 Van	21,000	-	Facilities Maintenance	General Fund	REQ0017
Ford E-250 Van	21,000	-	Facilities Maintenance	General Fund	REQ0008
Ford E-250 Van	21,000	-	Facilities Maintenance	General Fund	REQ0009
Generator Tester	45,750	-	Fleet Services	General Fund	REQ0015
Tire Changer	7,100	-	Fleet Services	General Fund	REQ0016
Envelope Stuffer	25,000	-	Support Services	Water & Sewer	OTH0001
Self Service Copier (2 each year)	10,400	10,800	Support Services	General Fund	OTH0002/3
<b>Total Administrative Services</b>	<b>172,250</b>	<b>77,100</b>			
<b><u>Community Information Department</u></b>					
SGTV digital equipment upgrades	100,000	-	Administration	General Fund	OTH0020
<b>Total Community Information</b>	<b>100,000</b>	<b>-</b>			
<b><u>Environmental Services Department</u></b>					
Automatic Field Sampler	6,000	6,000	Water and Sewer	Water & Sewer	OTH0028
Bush Hog Mower	17,000	-	Solid Waste	Solid Waste	REQ0026
Excavator	285,000	-	Solid Waste	Solid Waste	REQ0025
Excavator	-	305,000	Solid Waste	Solid Waste	REQ0127
Ford E-150 Van	17,200	-	Water/Sewer	Water & Sewer	REQ0045
Ford Ranger	22,600 A	-	Planning,Eng,Insp	Water & Sewer	REQ0021
Ford Ranger	17,400 A	-	Solid Waste	Solid Waste	REQ0028
Ford Ranger	- A	21,700	Solid Waste	Solid Waste	REQ0128
Ford F-450	45,000	-	Water/Sewer	Water & Sewer	REQ0051
Ford F-450	-	47,250	Water/Sewer	Water & Sewer	REQ0138
Ford Ranger	-	13,000	Water/Sewer	Water & Sewer	REQ0137
Ford Ranger	-	15,250	Water/Sewer	Water & Sewer	REQ0054
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0038
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0039
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0040
Generator	17,000	-	Water/Sewer	Water & Sewer	REQ0056
Loader	46,000	-	Solid Waste	Solid Waste	REQ0024
Loader	-	350,000	Solid Waste	Solid Waste	REQ0125
Pressure Washer	19,500	-	Solid Waste	Solid Waste	REQ0033
Pump	-	19,500	Solid Waste	Solid Waste	REQ0124
Road Tractors (2)	-	200,000	Solid Waste	Solid Waste	REQ0122
Roll Off Truck (Dumpster Truck)	150,000	-	Solid Waste	Solid Waste	REQ0034
Shuttle Truck	225,000	-	Solid Waste	Solid Waste	REQ0032
Shuttle Truck	-	235,000	Solid Waste	Solid Waste	REQ0126
Steam Cleaner	6,500	-	Solid Waste	Solid Waste	REQ0027
Tanker (used)	35,000	-	Solid Waste	Solid Waste	REQ0035
Tanker (used)	-	36,750	Solid Waste	Solid Waste	REQ0130
Tractor and mower	64,300	-	Solid Waste	Solid Waste	REQ0030
Transfer Trailers (8)	443,800	-	Solid Waste	Solid Waste	REQ0023
Transfer Trailers (8)	-	466,000	Solid Waste	Solid Waste	REQ0123
Water Tank Trailer	9,800	-	Water/Sewer	Water & Sewer	REQ0145
<b>Total Environmental Services</b>	<b>1,555,350</b>	<b>1,715,450</b>			

**Seminole County Government**  
**CAPITAL EQUIPMENT - Replacements**  
**By Department**



<u>Equipment (&gt; than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<b><u>Leisure Services Department</u></b>					
Aerator	-	25,000	Parks and Recreation	General Fund	REQ0150
Ford Ranger	17,400 A	-	Streetscapes/Trails	General Fund	REQ0058
Ford F-150	17,750	-	Streetscapes/Trails	General Fund	REQ0059
In-field Drag Machine	-	15,000	Parks and Recreation	General Fund	REQ0148
Mower	45,000	-	Parks and Recreation	General Fund	REQ0065
Mower	15,000	-	Parks and Recreation	General Fund	REQ0066
Sprayer	30,000	-	Parks and Recreation	General Fund	REQ0067
Sprayer	-	30,000	Parks and Recreation	General Fund	REQ0147
Thatcher	-	5,000	Parks and Recreation	General Fund	REQ0149
Tractor	23,500	-	Streetscapes/Trails	General Fund	REQ0060
Utility Vehicle	8,000	-	Streetscapes/Trails	General Fund	REQ0061
Utility Vehicle	8,000	-	Parks and Recreation	General Fund	REQ0062
Utility Vehicle - Workman	18,375	-	Parks and Recreation	General Fund	REQ0063
<b>Total Leisure Services</b>	<b>183,025</b>	<b>75,000</b>			
<b><u>Planning And Development Department</u></b>					
Ford Ranger	14,500 A	-	Building and Fire	Develop Review	REQ0068
Ford Ranger	14,500 A	-	Building and Fire	Develop Review	REQ0069
Ford Ranger	14,500 A	-	Building and Fire	Develop Review	REQ0070
Ford Ranger	- A	15,250	Building and Fire	Develop Review	REQ0151
Ford Ranger	- A	15,250	Building and Fire	Develop Review	REQ0152
Ford Ranger	20,000 A	-	Development Review	General Fund	REQ0072
Ford Ranger	20,000 A	-	Development Review	General Fund	REQ0073
Ford Ranger	- A	21,000	Development Review	General Fund	REQ0153
<b>Total Planning And Develop</b>	<b>83,500</b>	<b>51,500</b>			
<b><u>Public Safety Department</u></b>					
Dive/Rescue Boat with trailer	10,000	-	EMS/Fire/Rescue	Fire Protection	REQ0076
EMS Simulation Equipment	50,000	-	Administration	EMS Trust	BITS
Fire Engine (fully loaded)	492,200	-	EMS/Fire/Rescue	Fire Protection	REQ0079
Ford F-150	35,000	-	Animal Services	General Fund	REQ0074
Ford F-150	35,000	-	Animal Services	General Fund	REQ0075
Ford F-150	33,000	-	EMS/Fire/Rescue	Fire Protection	REQ0085
Ford Ranger	17,450	-	EMS/Fire/Rescue	Fire Protection	REQ0077
Ford Ranger	17,450	-	EMS/Fire/Rescue	Fire Protection	REQ0078
Hydraulic Rescue Tool	30,000	-	EMS/Fire/Rescue	Fire Protection	OTH0013
Level A Chemical Protective Ensembles	10,000	10,000	EMS/Fire/Rescue	Fire Protection	OTH0008
Life Fitness Machines	4,800	4,800	EMS/Fire/Rescue	Fire Protection	OTH0012
Lifepac 12 EKG Monitor/Defibrillator	30,000	30,000	EMS/Fire/Rescue	Fire Protection	OTH0014
No Lift Stryker Stretchers	60,000	60,000	EMS/Fire/Rescue	Fire Protection	OTH0017
Outboard Motor	5,000	-	EMS/Fire/Rescue	Fire Protection	REQ0081
Thermal Imaging Cameras	49,600	49,600	EMS/Fire/Rescue	Fire Protection	OTH0015
<b>Total Public Safety</b>	<b>879,500</b>	<b>154,400</b>			

**Seminole County Government**  
**CAPITAL EQUIPMENT - Replacements**  
**By Department**



<u>Equipment (&gt; than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<b><u>Public Works Department</u></b>					
Advanced Warning Board	7,000	7,350	Traffic Engineering	Transportation	REQ0109,183
Auto Samplers (2 each yr)	32,000	32,000	Roads/Stormwater	Stormwater	OTH0022
Boat and Trailer	25,000	-	Roads/Stormwater	Stormwater	REQ0103
Brush cutter	30,500	-	Roads/Stormwater	Transportation	REQ0098
Bucket Lift Truck	150,000	-	Traffic Engineering	Transportation	REQ0111
Digital Steroscope/Microscope	5,200	-	Roads/Stormwater	Stormwater	OTH0023
Digital Survey Equipment	11,290	-	Engineering	Transportation	OTH0024
Digital Survey Equipment	11,290	-	Engineering	Transportation	OTH0025
Dump Truck	100,000	-	Roads/Stormwater	Transportation	REQ0095
Dump Truck	-	105,000	Roads/Stormwater	Transportation	REQ0166
Ford Explorer	23,000	-	Engineering	Transportation	REQ0087
Ford Explorer	-	25,000	Traffic Engineering	Transportation	REQ0181
Ford Ranger	- A	23,000	Engineering	Transportation	REQ0160
Ford Ranger	- A	23,000	Engineering	Transportation	REQ0161
Ford Ranger	19,500 A	-	Roads/Stormwater	Transportation	REQ0091
Ford F-150	-	21,500	Roads/Stormwater	Transportation	REQ0163
Ford F-150	21,000	-	Traffic Engineering	Transportation	REQ0110
Ford Ranger	16,250	-	Engineering	Transportation	REQ0086
Lift Truck	-	128,250	Traffic Engineering	Transportation	REQ0184
Light Tower (portable)	10,000	-	Traffic Engineering	Transportation	REQ0104
Mower	17,500	-	Roads/Stormwater	Transportation	REQ0097
Pave Tracker	6,750	-	Roads/Stormwater	Transportation	BITS
Roller -steel wheel	114,000	-	Roads/Stormwater	Transportation	REQ0094
Roller -traffic	80,000 B	-	Roads/Stormwater	Transportation	REQ0093
Tractor- slope mower	110,000	-	Roads/Stormwater	Transportation	REQ0096
Tractor- slope mower	110,000	-	Roads/Stormwater	Transportation	REQ0100
Tractor- slope mower	-	115,500	Roads/Stormwater	Transportation	REQ0167
Tractor- slope mower	-	115,500	Roads/Stormwater	Transportation	REQ0168
Trailer	42,000 B	-	Roads/Stormwater	Transportation	REQ0088
Trailer	-	42,000	Roads/Stormwater	Transportation	REQ0162
<b>Total Public Works</b>	<b><u>942,280</u></b>	<b><u>638,100</u></b>			
<b>Total Replacements</b>	<b><u>\$ 3,915,905</u></b>	<b><u>\$ 2,711,550</u></b>			

A- Budget to be reduced to new amount approved by Fleet.

B- Budget to be removed, due to subsequent disapproval by Fleet.

**Seminole County Government**  
**CAPITAL EQUIPMENT - Additional**  
**By Fund**



Equipment (> than or = \$5,000)	FY 2007/08	FY 2008/09	Division	Fund	Budget Issue	Request #
<b><u>General Fund</u></b>						
Tractor	\$ -	\$ 25,000	Parks/Recreation	General Fund	LS-01	none
Ford F-150	-	25,000	Parks/Recreation	General Fund	LS-01	none
In-field Drag Machine	-	20,000	Parks/Recreation	General Fund	LS-01	none
Mowers (4)	-	130,000	Parks/Recreation	General Fund	LS-01	none
Utility Grounds Machines (2)	-	30,000	Parks/Recreation	General Fund	LS-01	none
Ford Focus	12,500	-	Probation	General Fund	CS-05	REQ0019
Ford Focus	-	13,250	Probation	General Fund	CS-05	REQ0120
<b>Total General Fund</b>	<b>12,500</b>	<b>243,250</b>				
<b><u>Court Support Tech Fund</u></b>						
Storage Disaster Recovery Hardware	12,000	-	Operations	Court Support Tech	BU-06	OTH0030
Scanners (2)	24,000	12,000	Operations	Court Support Tech	BU-06	OTH0031
Copier/Printer/Fax/Scanners	30,000	30,000	Operations	Court Support Tech	BU-06	OTH0032
<b>Total Court Support Fund</b>	<b>66,000</b>	<b>42,000</b>				
<b><u>Emergency 911 Fund</u></b>						
Consumer Premise Equipment	1,700,000	600,000	Emergency Comm	Emergency 911	PS-01	BITS
Enhanced E-911 Recording System	300,000	-	Emergency Comm	Emergency 911	PS-02	BITS
<b>Total Emergency 911 Fund</b>	<b>2,000,000</b>	<b>600,000</b>				
<b><u>Fire Protection Fund</u></b>						
Command Vehicle	-	38,500	EMS/Fire/Rescue	Fire Protection	PS-03	REQ0154
Fire Engine (fully loaded)	-	507,000	EMS/Fire/Rescue	Fire Protection	none	REQ0157
Rescue Vehicle (fully loaded)	288,000	-	EMS/Fire/Rescue	Fire Protection	none	REQ0082
<b>Total Fire Protection Fund</b>	<b>288,000</b>	<b>545,500</b>				
<b><u>Fire/Rescue Impact Fee Fund</u></b>						
Fire Engine (fully loaded)	-	507,000	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-03	REQ0158
Rescue Vehicle (fully loaded)	268,000	-	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-03	REQ0084
Rescue Vehicle (fully loaded)	-	268,000	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-04	REQ0083
<b>Total Fire/Rescue Imp Fund</b>	<b>268,000</b>	<b>775,000</b>				
<b><u>Solid Waste Fund</u></b>						
Crusher Attachment	29,000	-	Solid Waste	Solid Waste	ES-20	REQ0031
Ford F-550 Turbo Woods Truck	-	115,500	Solid Waste	Solid Waste	ES-20	REQ0129
Ford F-550 Turbo Woods Truck	110,000	-	Solid Waste	Solid Waste	ES-20	REQ0029
Landfill GPS System	30,000	-	Solid Waste	Solid Waste	ES-10	BITS
<b>Total Solid Waste Fund</b>	<b>169,000</b>	<b>115,500</b>				
<b><u>Transportation Trust Fund</u></b>						
Ford Ranger	12,250	-	Traffic Engineering	Transportation	PW-A	REQ0106
<b>Total Transportation Fund</b>	<b>12,250</b>	<b>-</b>				
<b><u>Water &amp; Sewer Fund</u></b>						
Air Compressor	-	28,600	Water/Sewer	Water & Sewer	ES-19	REQ0131
Air Compressor	-	28,600	Water/Sewer	Water & Sewer	ES-19	REQ0132
Chevy Astro Cargo Van	-	17,850	Water/Sewer	Water & Sewer	ES-08	REQ0133
Ford F-150	-	18,250	Water/Sewer	Water & Sewer	ES-02	REQ0042
Ford F-450	45,000	-	Water/Sewer	Water & Sewer	ES-14	REQ0050
Ford Ranger	-	12,250	Water/Sewer	Water & Sewer	ES-03	REQ0053
<b>Total Water &amp; Sewer Fund</b>	<b>45,000</b>	<b>105,550</b>				
137						
<b>Total Additional</b>	<b>\$ 2,860,750</b>	<b>\$ 2,426,800</b>				



**Seminole County Government**  
**CAPITAL EQUIPMENT - Replacements**



**By Fund**

<u>Equipment (&gt; than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<b><u>General Fund</u></b>					
SGTV digital equipment upgrades	100,000	-	Administration	General Fund	OTH0020
Ford F-150	35,000	-	Animal Services	General Fund	REQ0074
Ford F-150	35,000	-	Animal Services	General Fund	REQ0075
Ford Ranger	20,000 A	-	Development Review	General Fund	REQ0072
Ford Ranger	20,000 A	-	Development Review	General Fund	REQ0073
Ford Ranger	-	21,000	Development Review	General Fund	REQ0153
Ford E-250 Van	\$ 21,000	\$ -	Facilities Maintenance	General Fund	REQ0005
Ford E-250 Van	-	22,100	Facilities Maintenance	General Fund	REQ0112
Ford E-250 Van	-	22,100	Facilities Maintenance	General Fund	REQ0113
Ford E-250 Van	-	22,100	Facilities Maintenance	General Fund	REQ0114
Ford E-250 Van	21,000	-	Facilities Maintenance	General Fund	REQ0017
Ford E-250 Van	21,000	-	Facilities Maintenance	General Fund	REQ0008
Ford E-250 Van	21,000	-	Facilities Maintenance	General Fund	REQ0009
Generator Tester	45,750	-	Fleet Services	General Fund	REQ0015
Tire Changer	7,100	-	Fleet Services	General Fund	REQ0016
Aerator	-	25,000	Parks and Recreation	General Fund	REQ0150
In-field Drag Machine	-	15,000	Parks and Recreation	General Fund	REQ0148
Mower	45,000	-	Parks and Recreation	General Fund	REQ0065
Mower	15,000	-	Parks and Recreation	General Fund	REQ0066
Sprayer	30,000	-	Parks and Recreation	General Fund	REQ0067
Sprayer	-	30,000	Parks and Recreation	General Fund	REQ0147
Thatcher	-	5,000	Parks and Recreation	General Fund	REQ0149
Utility Vehicle	8,000	-	Parks and Recreation	General Fund	REQ0062
Utility Vehicle - Workman	18,375	-	Parks and Recreation	General Fund	REQ0063
Ford Ranger	17,400 A	-	Streetscapes/Trails	General Fund	REQ0058
Ford F-150	17,750	-	Streetscapes/Trails	General Fund	REQ0059
Tractor	23,500	-	Streetscapes/Trails	General Fund	REQ0060
Utility Vehicle	8,000	-	Streetscapes/Trails	General Fund	REQ0061
Self Service Copier (2 each year)	10,400	10,800	Support Services	General Fund	OTH0002/3
<b>Total General Fund</b>	<b>540,275</b>	<b>173,100</b>			
<b><u>Development Review Fund</u></b>					
Ford Ranger	14,500 A	-	Building and Fire	Develop Review	REQ0068
Ford Ranger	14,500 A	-	Building and Fire	Develop Review	REQ0069
Ford Ranger	14,500 A	-	Building and Fire	Develop Review	REQ0070
Ford Ranger	-	15,250	Building and Fire	Develop Review	REQ0151
Ford Ranger	-	15,250	Building and Fire	Develop Review	REQ0152
<b>Total Development Review Fund</b>	<b>43,500</b>	<b>30,500</b>			
<b><u>EMS Trust Fund</u></b>					
EMS Simulation Equipment	50,000	-	Administration	EMS Trust	BITS
<b>Total EMS Trust Fund</b>	<b>50,000</b>	-			

**Seminole County Government**  
**CAPITAL EQUIPMENT - Replacements**



**By Fund**

<u>Equipment (&gt; than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<b><u>Fire Protection Fund</u></b>					
Dive/Rescue Boat with trailer	10,000	-	EMS/Fire/Rescue	Fire Protection	REQ0076
Fire Engine (fully loaded)	492,200	-	EMS/Fire/Rescue	Fire Protection	REQ0079
Ford F-150	33,000	-	EMS/Fire/Rescue	Fire Protection	REQ0085
Ford Ranger	17,450	-	EMS/Fire/Rescue	Fire Protection	REQ0077
Ford Ranger	17,450	-	EMS/Fire/Rescue	Fire Protection	REQ0078
Hydraulic Rescue Tool	30,000	-	EMS/Fire/Rescue	Fire Protection	OTH0013
Level A Chemical Protective Ensembles	10,000	10,000	EMS/Fire/Rescue	Fire Protection	OTH0008
Life Fitness Machines	4,800	4,800	EMS/Fire/Rescue	Fire Protection	OTH0012
Lifepac 12 EKG Monitor/Defibrillator	30,000	30,000	EMS/Fire/Rescue	Fire Protection	OTH0014
No Lift Stryker Stretchers	60,000	60,000	EMS/Fire/Rescue	Fire Protection	OTH0017
Outboard Motor	5,000	-	EMS/Fire/Rescue	Fire Protection	REQ0081
Thermal Imaging Cameras	49,600	49,600	EMS/Fire/Rescue	Fire Protection	OTH0015
<b>Total Fire Protection Fund</b>	<b>759,500</b>	<b>154,400</b>			
<b><u>Solid Waste Fund</u></b>					
Bush Hog Mower	17,000	-	Solid Waste	Solid Waste	REQ0026
Excavator	285,000	-	Solid Waste	Solid Waste	REQ0025
Excavator	-	305,000	Solid Waste	Solid Waste	REQ0127
Ford Ranger	17,400 A	-	Solid Waste	Solid Waste	REQ0028
Ford Ranger	- A	21,700	Solid Waste	Solid Waste	REQ0128
Loader	46,000	-	Solid Waste	Solid Waste	REQ0024
Loader	-	350,000	Solid Waste	Solid Waste	REQ0125
Pressure Washer	19,500	-	Solid Waste	Solid Waste	REQ0033
Pump	-	19,500	Solid Waste	Solid Waste	REQ0124
Road Tractors (2)	-	200,000	Solid Waste	Solid Waste	REQ0122
Roll Off Truck (Dumpster Truck)	150,000	-	Solid Waste	Solid Waste	REQ0034
Shuttle Truck	225,000	-	Solid Waste	Solid Waste	REQ0032
Shuttle Truck	-	235,000	Solid Waste	Solid Waste	REQ0126
Steam Cleaner	6,500	-	Solid Waste	Solid Waste	REQ0027
Tanker (used)	35,000	-	Solid Waste	Solid Waste	REQ0035
Tanker (used)	-	36,750	Solid Waste	Solid Waste	REQ0130
Tractor and mower	64,300	-	Solid Waste	Solid Waste	REQ0030
Transfer Trailers (8)	443,800	-	Solid Waste	Solid Waste	REQ0023
Transfer Trailers (8)	-	466,000	Solid Waste	Solid Waste	REQ0123
<b>Total Solid Waste Fund</b>	<b>1,309,500</b>	<b>1,633,950</b>			
<b><u>Stormwater Fund</u></b>					
Auto Samplers (2 each yr)	32,000	32,000	Roads/Stormwater	Stormwater	OTH0022
Boat and Trailer	25,000	-	Roads/Stormwater	Stormwater	REQ0103
Digital Steroscope/Microscope	5,200	-	Roads/Stormwater	Stormwater	OTH0023
<b>Total Stormwater Fund</b>	<b>62,200</b>	<b>32,000</b>			

# Seminole County Government CAPITAL EQUIPMENT - Replacements

## By Fund



Equipment (> than or = \$5,000)	FY 2007/08	FY 2008/09	Division	Fund	Request #
<b><u>Transportation Trust Fund</u></b>					
Digital Survey Equipment	11,290	-	Engineering	Transportation	OTH0024
Digital Survey Equipment	11,290	-	Engineering	Transportation	OTH0025
Ford Explorer	23,000	-	Engineering	Transportation	REQ0087
Ford Ranger	- A	23,000	Engineering	Transportation	REQ0160
Ford Ranger	- A	23,000	Engineering	Transportation	REQ0161
Ford Ranger	16,250	-	Engineering	Transportation	REQ0086
Brush cutter	30,500	-	Roads/Stormwater	Transportation	REQ0098
Dump Truck	100,000	-	Roads/Stormwater	Transportation	REQ0095
Dump Truck	-	105,000	Roads/Stormwater	Transportation	REQ0166
Ford Ranger	19,500 A	-	Roads/Stormwater	Transportation	REQ0091
Ford F-150	-	21,500	Roads/Stormwater	Transportation	REQ0163
Mower	17,500	-	Roads/Stormwater	Transportation	REQ0097
Pave Tracker	6,750	-	Roads/Stormwater	Transportation	BITS
Roller -steel wheel	114,000	-	Roads/Stormwater	Transportation	REQ0094
Roller -traffic	80,000 B	-	Roads/Stormwater	Transportation	REQ0093
Tractor- slope mower	110,000	-	Roads/Stormwater	Transportation	REQ0096
Tractor- slope mower	110,000	-	Roads/Stormwater	Transportation	REQ0100
Tractor- slope mower	-	115,500	Roads/Stormwater	Transportation	REQ0167
Tractor- slope mower	-	115,500	Roads/Stormwater	Transportation	REQ0168
Trailer	42,000 B	-	Roads/Stormwater	Transportation	REQ0088
Trailer	-	42,000	Roads/Stormwater	Transportation	REQ0162
Advanced Warning Board	7,000	7,350	Traffic Engineering	Transportation	REQ0109,183
Bucket Lift Truck	150,000	-	Traffic Engineering	Transportation	REQ0111
Ford Explorer	-	25,000	Traffic Engineering	Transportation	REQ0181
Ford F-150	21,000	-	Traffic Engineering	Transportation	REQ0110
Lift Truck	-	128,250	Traffic Engineering	Transportation	REQ0184
Light Tower (portable)	10,000	-	Traffic Engineering	Transportation	REQ0104
<b>Total Transportation Trust Fund</b>	<b>880,080</b>	<b>606,100</b>			
<b><u>Water &amp; Sewer Fund</u></b>					
Ford Ranger	22,600 A	-	Planning,Eng,Insp	Water & Sewer	REQ0021
Automatic Field Sampler	6,000	6,000	Water and Sewer	Water & Sewer	OTH0028
Ford E-150 Van	17,200	-	Water/Sewer	Water & Sewer	REQ0045
Ford F-450	45,000	-	Water/Sewer	Water & Sewer	REQ0051
Ford F-450	-	47,250	Water/Sewer	Water & Sewer	REQ0138
Ford Ranger	-	13,000	Water/Sewer	Water & Sewer	REQ0137
Ford Ranger	-	15,250	Water/Sewer	Water & Sewer	REQ0054
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0038
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0039
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0040
Generator	17,000	-	Water/Sewer	Water & Sewer	REQ0056
Water Tank Trailer	9,800	-	Water/Sewer	Water & Sewer	REQ0145
Envelope Stuffer	25,000	-	Support Services	Water & Sewer	OTH0001
<b>Total Water &amp; Sewer Fund</b>	<b>270,850</b>	<b>81,500</b>			
<b>Total Replacements</b>	<b>\$ 3,915,905</b>	<b>\$ 2,711,550</b>			

A - Budget to be reduced to new price proved by Fleet.

B - Budget to be removed due to subsequent disapproval by Fleet. 140

**Seminole County Government**  
**Capital Improvement Project Summary**  
**Fiscal Year 2007/08 & FY 2008/09**



<b>By Department</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
Administrative Services	\$ 874,000	\$ -
Business Innovation and Technology Services	672,000	672,000
Community Services	875,900	-
Constitutional Officers	155,000	163,990
Environmental Services	9,815,030	75,683,797
Leisure Services	1,741,771	75,000
Public Safety	11,416,240	236,900
Public Works	73,375,500	65,484,000
	<u>\$ 98,925,441</u>	<u>\$ 142,315,687</u>

<b>By Fund</b>		
00100 General Fund	\$ 827,000	\$ 835,990
00108 Facilities Maintenance Fund	874,000	-
10101 Transportation Trust Fund	4,550,000	4,800,000
11200 Fire Protection Fund	11,366,240	186,900
11500 Infrastructure Sales Tax Fund - 1991	10,800,000	-
11541 Infrastructure Sales Tax Fund - 2001	47,182,000	54,096,000
11901 Community Development Block Grant	875,900	-
11916 Public Works Grants	170,000	3,128,000
12603 West Collector Transportation Impact Fee Fund	5,832,000	-
12801 Fire/Rescue-Impact Fee	50,000	50,000
13000 Stormwater Fund	3,491,500	3,535,000
30600 Infrastructure Imp/Capital Projects Fund	1,041,771	-
32100 Natural Lands/Trails Bond fund	2,050,000	-
40100 Water And Sewer Operating Fund	1,509,638	-
40102 Water Connection Fees	1,358,190	-
40103 Sewer Connection Fees	3,852,500	-
40105 Water and Sewer Bonds, Series 2006	1,494,702	-
40106 Water and Sewer Bonds, Series 2009	-	73,930,797
40201 Solid Waste Fund	1,600,000	1,753,000
	<u>\$ 98,925,441</u>	<u>\$ 142,315,687</u>



**Seminole County Government**  
**Capital Improvement Projects By Department**  
**Fiscal Year 2007/08 & FY 2008/09**

Department	Division	Number	Description	FY 2007/08	FY 2008/09
Administrative Services	Facilities Management	00274103	HVAC Replacement - Libraries	\$ 874,000	\$ -
				874,000	-
Business Innovation and Technology Services	Operations	00249201	Communication Tower Replacements	450,000	450,000
Business Innovation and Technology Services	Operations	00219501	COPS Grant Interlocal Agreement	72,000	72,000
Business Innovation and Technology Services	Operations	00145701	Wide Area Network Fiber Optic Cable & Installation	150,000	150,000
				672,000	672,000
Community Services	Community Assistance Division	80000000	Jamestown Sanitary Sewer 06/07	875,900	-
				875,900	-
Constitutional Officers	Jail Maintenance & Utilities	00021003	Jail - Alarm System Phase 2 of 2	155,000	163,990
				155,000	163,990
Environmental Services	Planning, Engineering and Inspection	00194101	Automated Valve Improvements	-	115,760
Environmental Services	Planning, Engineering and Inspection	00115701	Chemical Feed Systems Rehabilitation	572,500	-
Environmental Services	Planning, Engineering and Inspection	00083101	Collection System Enhancements	632,500	57,880
Environmental Services	Planning, Engineering and Inspection	00195401	Country Club Water Treatment Plant- Ground Storage Tank	-	694,560
Environmental Services	Planning, Engineering and Inspection	00201201	Critical Lift Stations Emergency Power Upgrades	-	347,280
Environmental Services	Planning, Engineering and Inspection	00200501	Critical Well Sites/Lift Stations-Emergency Power Systems	-	405,160
Environmental Services	Planning, Engineering and Inspection	00214801	Dodd Road Potable Water Main Phase II	-	57,880
Environmental Services	Planning, Engineering and Inspection	00243301	Greenwood Lakes RIB Site Potable Water Booster Station	-	731,520
Environmental Services	Planning, Engineering and Inspection	00227401	Greenwood Lakes Wastewater Treatment Plant Improvements	-	578,800
Environmental Services	Planning, Engineering and Inspection	00203401	Hanover Woods Water Treatment Plant- Ground Storage Tank	-	187,531
Environmental Services	Planning, Engineering and Inspection	00243501	Indian Hills Water Treatment Plant Improvements	1,191,202	173,640
Environmental Services	Planning, Engineering and Inspection	00253701	Liftstation Odor Control	-	156,276
Environmental Services	Planning, Engineering and Inspection	00217801	Markham Reclaimed Water Storage & Repump Facility	-	2,315,200
Environmental Services	Planning, Engineering and Inspection	00218301	Northwest Service Area Collection System Improvement	-	578,800
Environmental Services	Planning, Engineering and Inspection	00021701	Oversizings & Extensions	-	1,953,450
Environmental Services	Planning, Engineering and Inspection	00203201	Potable Water Distribution System Upgrade- FL Wtr Aquisition	1,132,690	2,877,107
Environmental Services	Planning, Engineering and Inspection	00195501	Potable Water Quality - Distribution System Improvements	-	5,788,000
Environmental Services	Planning, Engineering and Inspection	00195701	Potable Water Quality - Treatment Plant Improvements	-	11,576,000
Environmental Services	Planning, Engineering and Inspection	00065201	Potable Water Replacements for Minor Roads	-	578,800
Environmental Services	Planning, Engineering and Inspection	00056601	Potable Water Treatment Plant Rehabilitation	681,500	803,122
Environmental Services	Planning, Engineering and Inspection	00203301	Potable Water Treatment Plant Upgrade - FL Water Aquisition	-	1,874,187
Environmental Services	Planning, Engineering and Inspection	00201501	Potable Well Improvements	255,638	231,520
Environmental Services	Planning, Engineering and Inspection	00064501	PotableWater Distribution System Improvements	225,500	289,400
Environmental Services	Planning, Engineering and Inspection	00082904	Pump Station Upgrades	3,220,000	231,520
Environmental Services	Planning, Engineering and Inspection	00223001	Residential Reclaimed Water Main Retrofit Phase III	-	7,686,230
Environmental Services	Planning, Engineering and Inspection	00223101	Residential Reclaimed Water Main Retrofit Phase IV	-	13,450,923
Environmental Services	Planning, Engineering and Inspection	00223201	Residential Reclaimed Water Main Retrofit Phase V	-	10,221,262
Environmental Services	Planning, Engineering and Inspection	00203101	Security Improvements/Enhancements	303,500	131,520
Environmental Services	Planning, Engineering and Inspection	00212901	Southwest Area Potable Water Main Replacements	-	277,824



**Seminole County Government**  
**Capital Improvement Projects By Department**  
**Fiscal Year 2007/08 & FY 2008/09**

Department	Division	Number	Description	FY 2007/08	FY 2008/09
Environmental Services	Planning, Engineering and Inspection	00219701	SR 46 Force Main Extension	-	7,525,272
Environmental Services	Planning, Engineering and Inspection	00218001	Sylvan Lake/ Markham Force Main	-	1,669,729
Environmental Services	Planning, Engineering and Inspection	00024803	Telemetry & SCADA System Improvements	-	156,276
Environmental Services	Planning, Engineering and Inspection	00194001	Weather Station Installation	-	69,456
Environmental Services	Planning, Engineering and Inspection	00194501	Yankee Lake Regional Chlorine Contact Replacement	-	138,912
Environmental Services	Solid Waste Management	00281401	Central Transfer Station-Hoppers Rehabilitation	350,000	-
Environmental Services	Solid Waste Management	00276701	Landfill Fuel Island Roof	70,000	-
Environmental Services	Solid Waste Management	00244601	Landfill Gas System Expansion	480,000	-
Environmental Services	Solid Waste Management	00160801	Landfill Roadways Repairs	-	676,000
Environmental Services	Solid Waste Management	00281301	Landfill Scrap Metal Area- Storage Pad Addition	350,000	-
Environmental Services	Solid Waste Management	00245101	Landfill Solid Waste Operating Permit - Renewal	-	100,000
Environmental Services	Solid Waste Management	00281201	Landfill Yard Waste Area Rehabilitation	-	627,000
Environmental Services	Solid Waste Management	00201901	Tipping Floor Resurfacing	350,000	350,000
				<u>9,815,030</u>	<u>75,683,797</u>
Leisure Services	Parks and Recreation	00234601	Jetta Point Park	1,041,771	-
Leisure Services	Streetscapes and Trails	00261504	County Road 427 Median Refurbishment (South of US 17-92)	200,000	-
Leisure Services	Streetscapes and Trails	00261503	Howell Branch Road Median Refurbishment	300,000	-
Leisure Services	Streetscapes and Trails	00261501	Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	-	75,000
Leisure Services	Streetscapes and Trails	00261502	Tuskawilla Road Median Refurbishment (South of Red Bug Road)	200,000	-
				<u>1,741,771</u>	<u>75,000</u>
Public Safety	EMS/Fire/Rescue	00226101	Emergency Services Training Complex	1,800,000	-
Public Safety	EMS/Fire/Rescue	00249501	Fire Station 19 - Greenwood Lakes	3,750,000	-
Public Safety	EMS/Fire/Rescue	00258001	Fire Station 29 - Aloma Avenue	5,000,000	-
Public Safety	EMS/Fire/Rescue	00189301	Renovations To Fire Stations	816,240	186,900
Public Safety	EMS/Fire/Rescue	00012804	Traffic Preemption Devices (20)	50,000	50,000
				<u>11,416,240</u>	<u>236,900</u>
Public Works	Engineering	00255719	2nd Street - Chuluota (Subdivision Retrofit)	250,000	-
Public Works	Engineering	00255726	5th Street - Chuluota (Subdivision Retrofit)	-	440,000
Public Works	Engineering	00192583	Airport Boulevard Sidewalk	195,000	600,000
Public Works	Engineering	00229204	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	4,000,000	-
Public Works	Engineering	00209102	Anchor Road/Drainage Improvement	1,600,000	-
Public Works	Engineering	00227012	Arterial / Collector Roads Pavement Rehabilitation	-	1,715,000
Public Works	Engineering	00137101	Asphalt Surface Maintenance Program	4,550,000	4,800,000
Public Works	Engineering	00242301	Bear Gully Drainage	300,000	650,000
Public Works	Engineering	00006202	Bunnell Rd/Eden Park Ave (Construction)	16,632,000	-
Public Works	Engineering	00191658	C-15 / Upsala Road	-	300,000
Public Works	Engineering	00229001	Cassel Creek Stormwater Facility	400,000	-
Public Works	Engineering	00255707	Chuluota 5th Street Design (Subdivision Retrofit)	100,000	-
Public Works	Engineering	00192006	Collector Roads Program - GECs	220,000	220,000
Public Works	Engineering	00255730	Continental Boulevard (Subdivision Retrofit)	-	50,000



**Seminole County Government**  
**Capital Improvement Projects By Department**  
**Fiscal Year 2007/08 & FY 2008/09**

Department	Division	Number	Description	FY 2007/08	FY 2008/09
Public Works	Engineering	00227032	County Road 15 (Country Club Road) Pavement Rehabilitation	850,000	-
Public Works	Engineering	00227040	County Road 415 / 13th Street Pavement Rehabilitation	200,000	-
Public Works	Engineering	00227041	County Road 415 / Celery Avenue Pavement Rehabilitation	150,000	-
Public Works	Engineering	00192585	County Road 419 Sidewalk	50,000	-
Public Works	Engineering	00191662	County Road 427 at State Road 436 Intersection Improvement	-	75,000
Public Works	Engineering	00191659	County Road 46A at Colonial Parkway Intersection Improvement	75,000	550,000
Public Works	Engineering	00192584	County Road 46A Sidewalk	375,000	-
Public Works	Engineering	00192514	County Sidewalk Program - Future Years	-	760,000
Public Works	Engineering	00255731	Courtland Loop Tuska Bay (Subdivision Retrofit)	-	25,000
Public Works	Engineering	00255709	Courtland Loop Tuska Bay (Subdivision Retrofit)	15,000	-
Public Works	Engineering	00198102	CR 419	1,400,000	-
Public Works	Engineering	00191652	CR 426 - from CR 419 to CR 46 (design)	1,700,000	-
Public Works	Engineering	00191636	CR 431 (Orange Blvd) - CR 46A to SR 46	4,800,000	-
Public Works	Engineering	00191661	CR 46A & I-4 Eastbound Ramp Intersection Improvement	75,000	550,000
Public Works	Engineering	00191650	CR 46A and US 17-92 - Intersection Improvement	550,000	-
Public Works	Engineering	00191660	CR 46A at International Parkway Intersection Improvement	75,000	800,000
Public Works	Engineering	00209105	Curryville Road	550,000	-
Public Works	Engineering	00198101	Dean Road - SR 426 to Orange County Line	-	980,000
Public Works	Engineering	00192509	Dike Road (Sidewalk)	100,000	850,000
Public Works	Engineering	00277101	Drainage Projects - Roads / Stormwater Division	250,000	850,000
Public Works	Engineering	00255722	Eagle Circle (Subdivision Retrofit)	200,000	-
Public Works	Engineering	00192586	Eagle Circle Missing Gaps Sidewalk	95,000	850,000
Public Works	Engineering	00192599	East Hillcrest Street / Alpine Street Sidewalk	50,000	-
Public Works	Engineering	00229114	East Settler Loop	90,000	250,000
Public Works	Engineering	00191663	Future Projects Preliminary Engineering Evaluations	-	75,000
Public Works	Engineering	00205301	Future Years State Road System	220,000	220,000
Public Works	Engineering	00192588	Geneva Area Sidewalk	145,000	700,000
Public Works	Engineering	00259501	Grace Lake	470,000	550,000
Public Works	Engineering	00191664	Howell Branch Road and SR 426 Intersection Improvement	-	75,000
Public Works	Engineering	00191655	Howell Creek Dam at Lake Howell Road	-	350,000
Public Works	Engineering	00255723	Hunt Lane (Subdivision Retrofit)	50,000	-
Public Works	Engineering	00255708	Hunt Lane, Fox Run (Subdivision Retrofit)	25,000	-
Public Works	Engineering	00255712	Ildyllwilde Drive - Loch Arbor (Subdivision Retrofit)	50,000	-
Public Works	Engineering	00192590	Jackson Street Sidewalk	235,000	-
Public Works	Engineering	00191654	Jacobs Trail	400,000	-
Public Works	Engineering	00255728	Lake Dot Circle (Subdivision Retrofit)	-	250,000
Public Works	Engineering	00255721	Lake Dot Drive (Subdivision Retrofit)	250,000	-
Public Works	Engineering	00227037	Lake Howell Road (Lake Howell Lane to SR 436) Pavement Rehab	410,000	-
Public Works	Engineering	00229205	Lake Mary Blvd at International Pkwy - Pedestrian Crossing	4,725,000	-
Public Works	Engineering	00191667	Lake Mary Boulevard	100,000	-
Public Works	Engineering	00191665	Lake Mary Boulevard at College Drive	-	75,000
Public Works	Engineering	00277001	Lake Mary Boulevard at Sun Drive Secondary Drainage	120,000	-
Public Works	Engineering	00191666	Lake Mary Boulevard at US 17/92 Intersection Improvement	75,000	550,000



**Seminole County Government**  
**Capital Improvement Projects By Department**  
**Fiscal Year 2007/08 & FY 2008/09**

Department	Division	Number	Description	FY 2007/08	FY 2008/09
Public Works	Engineering	00255711	Lakeview Avenue - Fairlane Estates (Subdivision Retrofit)	50,000	-
Public Works	Engineering	00202405	Lightwood Knot Canal - Phase 1	150,000	1,250,000
Public Works	Engineering	00209108	Lincoln Heights - Minor Projects	600,000	2,000,000
Public Works	Engineering	00191656	Longwood - Lake Mary Road	125,000	175,000
Public Works	Engineering	00192591	Markham Road Sidewalk	150,000	-
Public Works	Engineering	00192015	Markham Woods Rd (E E Williamson to Lake Mary)	100,000	3,150,000
Public Works	Engineering	00192016	Markham Woods Rd (Lake Mary Blvd to Markham Rd)	-	525,000
Public Works	Engineering	00191668	McCulloch Road	-	100,000
Public Works	Engineering	00192592	Midway Elementary School Area Sidewalk	95,000	500,000
Public Works	Engineering	00191620	Minor Road Program - GECs	220,000	220,000
Public Works	Engineering	00243001	Myrtle Lake Hills Drainage Improvements	200,000	-
Public Works	Engineering	00226201	New Oxford Road	200,000	-
Public Works	Engineering	00192564	North Line Dr	400,000	-
Public Works	Engineering	00255710	Nottingham Drive Winter Woods (Subdivision Retrofit)	50,000	-
Public Works	Engineering	00227039	Old Lake Mary Rd (Palmetto St to Airport Blvd) Pavement Reha	-	335,000
Public Works	Engineering	00227036	Orange Boulevard (SR 46 to Oregon St) Pavement Rehab	650,000	-
Public Works	Engineering	00192598	Oviedo - County Road 419 at Reed Avenue - Sidewalk	110,000	-
Public Works	Engineering	00229106	Paradise Point Subdivision	760,000	-
Public Works	Engineering	00255720	Pine Avenue (Subdivision Retrofit)	250,000	-
Public Works	Engineering	00209113	Red Bug Lake Dr East of SR 436 - minor road related project	800,000	-
Public Works	Engineering	00209114	Red Bug Lake Rd at Howell Creek	350,000	200,000
Public Works	Engineering	00226301	Red Bug Lake Rd at SR 436 - Interchange (TRIPS)	7,000,000	16,300,000
Public Works	Engineering	00255715	Rising Sun Boulevard (Subdivision Retrofit)	-	600,000
Public Works	Engineering	00187718	Riverwalk Trail - County Road 15 to French Avenue	2,000,000	-
Public Works	Engineering	00192593	Ronald Reagan Boulevard (CR 427) Sidewalk	550,000	-
Public Works	Engineering	00206204	Safety / Sidewalk Program	220,000	220,000
Public Works	Engineering	00255729	Shadow Creek Circle (Subdivision Retrofit)	-	100,000
Public Works	Engineering	00192597	Sidewalk Truncated Domes Retrofit	217,000	-
Public Works	Engineering	00202404	Six Mile Canal Phase I	-	350,000
Public Works	Engineering	00192594	Snow Hill Road Sidewalk	160,000	-
Public Works	Engineering	00191657	Snowhill Road	-	175,000
Public Works	Engineering	00255717	Spring Valley Loop (Subdivision Retrofit)	-	25,000
Public Works	Engineering	00255732	Spring Valley Loop (Subdivision Retrofit)	-	50,000
Public Works	Engineering	00191646	SR 426 - Tuskawilla Rd to SR 417	2,000,000	-
Public Works	Engineering	00229115	SR 426 at Aloma Woods	366,500	-
Public Works	Engineering	00205303	SR 434 - I-4 To Range Line Rd (TRIPS)	100,000	-
Public Works	Engineering	00205302	SR 434 - Montgomery Rd to I-4 (TRIPS)	-	11,620,000
Public Works	Engineering	00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS)	-	2,000,000
Public Works	Engineering	00191649	SR 436 at Hunt Club Blvd - Intersection Improvement	550,000	-
Public Works	Engineering	00191642	SR 436 at Maitland Ave - Intersection Improvement	550,000	-
Public Works	Engineering	00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	-	3,128,000
Public Works	Engineering	00192595	Stefanik Road and Moyeses Road Sidewalk	275,000	-
Public Works	Engineering	00255713	Stillwater Drive (Subdivision Retrofit)	-	100,000





**Seminole County Government**  
**Capital Improvement Projects By Department**  
**Fiscal Year 2007/08 & FY 2008/09**

Department	Division	Number	Description	FY 2007/08	FY 2008/09
Public Works	Engineering	00228301	Sylvan Lake Outfall / Lake Level Control	2,000,000	-
Public Works	Engineering	00191651	Upsala Road - 90 Degree Curve	550,000	-
Public Works	Engineering	00192596	Upsala Road Sidewalk	125,000	600,000
Public Works	Engineering	00246201	Washington Heights Erosion Control	40,000	650,000
Public Works	Engineering	00192007	Wekiva Springs Rd - Wekiva Springs Ln to Sabal Palm Dr	500,000	-
Public Works	Engineering	00227038	Wekiva Springs Rd (County Line to Hunt Club) Pavement Rehab	410,000	-
Public Works	Engineering	00255725	Wekiva Trail (Subdivision Retrofit)	275,000	95,000
Public Works	Engineering	00192582	West 27th Street Sidewalk	425,000	-
Public Works	Engineering	00209110	West Crystal Dr.	-	300,000
Public Works	Roads-Stormwater	00247601	Supplimental Roads - Group I	100,000	-
Public Works	Roads-Stormwater	00247602	Supplimental Roads - Group II	200,000	500,000
Public Works	Traffic Engineering	00205526	Bear Lake at Bunnell Mast Arms	-	180,000
Public Works	Traffic Engineering	00205614	County Road 427 (US 17/92 to Lake Mary Boulevard) Fiber	-	90,000
Public Works	Traffic Engineering	00205527	County Road 46A at Ridgewood Mast Arms	180,000	-
Public Works	Traffic Engineering	00202352	Dodd Road Detectable Warnings	-	41,000
Public Works	Traffic Engineering	00205728	Ethernet Controller Conversion	-	100,000
Public Works	Traffic Engineering	00205727	Ethernet Controller Conversion	150,000	-
Public Works	Traffic Engineering	00275601	Fernwood Blvd. Pedestrian Crossing	200,000	-
Public Works	Traffic Engineering	00202340	Howell Branch Road Detectable Warnings	-	44,000
Public Works	Traffic Engineering	00205528	Hunt Club at East Wekiva Trail Mast Arms	-	160,000
Public Works	Traffic Engineering	00205731	Isolated Intersection Communications	150,000	-
Public Works	Traffic Engineering	00202342	Lake Mary Boulevard Rail Road Crossing Construction (Dist 2)	-	230,000
Public Works	Traffic Engineering	00202343	Lake Mary Boulevard Rail Road Crossing Design (Dist 4)	40,000	-
Public Works	Traffic Engineering	00202344	Lockwood Boulevard Detectable Warnings	-	53,000
Public Works	Traffic Engineering	00202345	Maitland Avenue Detectable Warnings	-	35,000
Public Works	Traffic Engineering	00202346	McCulloch Road Detectable Warnings	-	23,000
Public Works	Traffic Engineering	00202347	Merritt Street Rail Road Crossing Design	-	20,000
Public Works	Traffic Engineering	00205726	Network As-Builts	200,000	-
Public Works	Traffic Engineering	00205535	Oxford at Lake of the Woods Mast Arms	-	180,000
Public Works	Traffic Engineering	00205530	Palm Springs at North Mast Arms	-	180,000
Public Works	Traffic Engineering	00202348	Red Bug Lake Road Detectable Warnings	-	190,000
Public Works	Traffic Engineering	00205531	Seminola at Button Mast Arms	-	80,000
Public Works	Traffic Engineering	00205532	Seminola at Winterpark Mast Arms	80,000	-
Public Works	Traffic Engineering	00205537	South Sanford at Lake Mary Blvd. Mast Arms & Turn Lanes	340,000	-
Public Works	Traffic Engineering	00202349	Southwest Road Rail Road Crossing Design and Construction	150,000	-
Public Works	Traffic Engineering	00205618	State Road 434 (Manor to Jamestown) Fiber	70,000	-
Public Works	Traffic Engineering	00205619	State Road 434 (Sheoah to Moss) Fiber	70,000	-
Public Works	Traffic Engineering	00205617	State Road 46 (US 17/92 to Mellonville) Fiber	-	50,000
Public Works	Traffic Engineering	00202350	Sunland Subdivision Rehabilitation Program	-	50,000
Public Works	Traffic Engineering	00205733	Transponder Reader Stations	-	150,000
Public Works	Traffic Engineering	00202351	Tuskawilla Road Detectable Warnings	40,000	-
Public Works	Traffic Engineering	00205534	US 17/92 at Button Mast Arms	190,000	-
Public Works	Traffic Engineering	00205533	US 17/92 at Seminola / Dog Track Mast Arms	210,000	-



**Seminole County Government**  
**Capital Improvement Projects By Department**  
**Fiscal Year 2007/08 & FY 2008/09**

<b>Department</b>	<b>Division</b>	<b>Number</b>	<b>Description</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
Public Works	Traffic Engineering	00205732	Video Wall Controller Upgrade	150,000	-
Public Works	Traffic Engineering	00205734	Video Wall Display Upgrade	-	200,000
Public Works	Traffic Engineering	00205536	Wymore Road and Oranole Mast Arm	110,000	-
				<u>73,375,500</u>	<u>65,484,000</u>
				<u>\$ 98,925,441</u>	<u>\$ 142,315,687</u>



**Seminole County Government**  
**Capital Improvement Projects By Fund**  
**Fiscal Year 2007/08 & FY 2008/09**

Fund	Department	Number	Description	FY 2007/08	FY 2008/09
00100 General Fund	Business Innovation and Technology Services	00249201	Communication Tower Replacements	\$ 450,000	\$ 450,000
00100 General Fund	Business Innovation and Technology Services	00219501	COPS Grant Interlocal Agreement	72,000	72,000
00100 General Fund	Business Innovation and Technology Services	00145701	Wide Area Network Fiber Optic Cable & Installation	150,000	150,000
00100 General Fund	Constitutional Officers	00021003	Jail - Alarm System Phase 2 of 2	155,000	163,990
				<u>827,000</u>	<u>835,990</u>
00108 Facilities Maintenance Fund	Administrative Services	00274103	HVAC Replacement - Libraries	874,000	-
				<u>874,000</u>	<u>-</u>
10101 Transportation Trust Fund	Public Works	00137101	Asphalt Surface Maintenance Program	4,550,000	4,800,000
				<u>4,550,000</u>	<u>4,800,000</u>
11200 Fire Protection Fund	Public Safety	00226101	Emergency Services Training Complex	1,800,000	-
11200 Fire Protection Fund	Public Safety	00249501	Fire Station 19 - Greenwood Lakes	3,750,000	-
11200 Fire Protection Fund	Public Safety	00258001	Fire Station 29 - Aloma Avenue	5,000,000	-
11200 Fire Protection Fund	Public Safety	00189301	Renovations To Fire Stations	816,240	186,900
				<u>11,366,240</u>	<u>186,900</u>
11500 Infrastructure Sales Tax Fund - 1991	Public Works	00006202	Bunnell Rd/Eden Park Ave (Construction)	10,800,000	-
				<u>10,800,000</u>	<u>-</u>
11541 Infrastructure Sales Tax Fund - 2001	Leisure Services	00261504	County Road 427 Median Refurbishment (South of US 17-92)	200,000	-
11541 Infrastructure Sales Tax Fund - 2001	Leisure Services	00261503	Howell Branch Road Median Refurbishment	300,000	-
11541 Infrastructure Sales Tax Fund - 2001	Leisure Services	00261501	Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	-	75,000
11541 Infrastructure Sales Tax Fund - 2001	Leisure Services	00261502	Tuskawilla Road Median Refurbishment (South of Red Bug Road)	200,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192583	Airport Boulevard Sidewalk	195,000	600,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00229204	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	1,950,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00209102	Anchor Road/Drainage Improvement	1,600,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00227012	Arterial / Collector Roads Pavement Rehabilitation	-	1,715,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00242301	Bear Gully Drainage	300,000	650,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205526	Bear Lake at Bunnell Mast Arms	-	180,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191658	C-15 / Upsala Road	-	300,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00229001	Cassel Creek Stormwater Facility	400,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192006	Collector Roads Program - GECs	220,000	220,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00227032	County Road 15 (Country Club Road) Pavement Rehabilitation	850,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00227040	County Road 415 / 13th Street Pavement Rehabilitation	200,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00227041	County Road 415 / Celery Avenue Pavement Rehabilitation	150,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192585	County Road 419 Sidewalk	50,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205614	County Road 427 (US 17/92 to Lake Mary Boulevard) Fiber	-	90,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191662	County Road 427 at State Road 436 Intersection Improvement	-	75,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191659	County Road 46A at Colonial Parkway Intersection Improvement	75,000	550,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205527	County Road 46A at Ridgewood Mast Arms	180,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192584	County Road 46A Sidewalk	375,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192514	County Sidewalk Program - Future Years	-	760,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00198102	CR 419	1,400,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191652	CR 426 - from CR 419 to CR 46 (design)	1,700,000	-



**Seminole County Government**  
**Capital Improvement Projects By Fund**  
**Fiscal Year 2007/08 & FY 2008/09**

Fund	Department	Number	Description	FY 2007/08	FY 2008/09
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191636	CR 431 (Orange Blvd) - CR 46A to SR 46	4,800,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191661	CR 46A & I-4 Eastbound Ramp Intersection Improvement	75,000	550,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191650	CR 46A and US 17-92 - Intersection Improvement	550,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191660	CR 46A at International Parkway Intersection Improvement	75,000	800,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00209105	Curryville Road	550,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00198101	Dean Road - SR 426 to Orange County Line	-	980,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192509	Dike Road (Sidewalk)	100,000	850,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00202352	Dodd Road Detectable Warnings	-	41,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00277101	Drainage Projects - Roads / Stormwater Division	250,000	850,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192586	Eagle Circle Missing Gaps Sidewalk	95,000	850,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205728	Ethernet Controller Conversion	-	100,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205727	Ethernet Controller Conversion	150,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00275601	Fernwood Blvd. Pedestrian Crossing	80,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191663	Future Projects Preliminary Engineering Evaluations	-	75,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205301	Future Years State Road System	220,000	220,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192588	Geneva Area Sidewalk	145,000	700,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191664	Howell Branch Road and SR 426 Intersection Improvement	-	75,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00202340	Howell Branch Road Detectable Warnings	-	44,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191655	Howell Creek Dam at Lake Howell Road	-	350,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205528	Hunt Club at East Wekiva Trail Mast Arms	-	160,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205731	Isolated Intersection Communications	150,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192590	Jackson Street Sidewalk	235,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191654	Jacobs Trail	400,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00227037	Lake Howell Road (Lake Howell Lane to SR 436) Pavement Rehab	410,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00229205	Lake Mary Blvd at International Pkwy - Pedestrian Crossing	4,725,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191667	Lake Mary Boulevard	100,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191665	Lake Mary Boulevard at College Drive	-	75,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00277001	Lake Mary Boulevard at Sun Drive Secondary Drainage	120,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191666	Lake Mary Boulevard at US 17/92 Intersection Improvement	75,000	550,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00202342	Lake Mary Boulevard Rail Road Crossing Construction (Dist 2)	-	230,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00202343	Lake Mary Boulevard Rail Road Crossing Design (Dist 4)	40,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00202405	Lightwood Knot Canal - Phase 1	150,000	1,250,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00209108	Lincoln Heights - Minor Projects	600,000	2,000,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00202344	Lockwood Boulevard Detectable Warnings	-	53,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191656	Longwood - Lake Mary Road	125,000	175,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00202345	Maitland Avenue Detectable Warnings	-	35,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192591	Markham Road Sidewalk	150,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192015	Markham Woods Rd (E E Williamson to Lake Mary)	100,000	3,150,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192016	Markham Woods Rd (Lake Mary Blvd to Markham Rd)	-	525,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191668	McCulloch Road	-	100,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00202346	McCulloch Road Detectable Warnings	-	23,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00202347	Merritt Street Rail Road Crossing Design	-	20,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192592	Midway Elementary School Area Sidewalk	95,000	500,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191620	Minor Road Program - GECs	220,000	220,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205726	Network As-Builts	200,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00226201	New Oxford Road	200,000	-



**Seminole County Government**  
**Capital Improvement Projects By Fund**  
**Fiscal Year 2007/08 & FY 2008/09**

Fund	Department	Number	Description	FY 2007/08	FY 2008/09
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192564	North Line Dr	400,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00227039	Old Lake Mary Rd (Palmetto St to Airport Blvd) Pavement Reha	-	335,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00227036	Orange Boulevard (SR 46 to Oregon St) Pavement Rehab	650,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192598	Oviedo - County Road 419 at Reed Avenue - Sidewalk	110,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205535	Oxford at Lake of the Woods Mast Arms	-	180,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205530	Palm Springs at North Mast Arms	-	180,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00209113	Red Bug Lake Dr East of SR 436 - minor road related project	800,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00209114	Red Bug Lake Rd at Howell Creek	350,000	200,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00226301	Red Bug Lake Rd at SR 436 - Interchange (TRIPS)	7,000,000	16,300,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00202348	Red Bug Lake Road Detectable Warnings	-	190,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00187718	Riverwalk Trail - County Road 15 to French Avenue	2,000,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192593	Ronald Reagan Boulevard (CR 427) Sidewalk	550,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00206204	Safety / Sidewalk Program	220,000	220,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205531	Seminola at Button Mast Arms	-	80,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205532	Seminola at Winterpark Mast Arms	80,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192597	Sidewalk Truncated Domes Retrofit	217,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192594	Snow Hill Road Sidewalk	160,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191657	Snowhill Road	-	175,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205537	South Sanford at Lake Mary Blvd. Mast Arms & Turn Lanes	340,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00202349	Southwest Road Rail Road Crossing Design and Construction	150,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191646	SR 426 - Tuskawilla Rd to SR 417	2,000,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205303	SR 434 - I-4 To Range Line Rd (TRIPS)	100,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205302	SR 434 - Montgomery Rd to I-4 (TRIPS)	-	11,620,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS)	-	2,000,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191649	SR 436 at Hunt Club Blvd - Intersection Improvement	550,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191642	SR 436 at Maitland Ave - Intersection Improvement	550,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205618	State Road 434 (Manor to Jamestown) Fiber	70,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205619	State Road 434 (Sheoah to Moss) Fiber	70,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205617	State Road 46 (US 17/92 to Mellonville) Fiber	-	50,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192595	Stefanik Road and Moyeses Road Sidewalk	275,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00202350	Sunland Subdivision Rehabilitation Program	-	50,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00247601	Supplimental Roads - Group I	100,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00247602	Supplimental Roads - Group II	200,000	500,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00228301	Sylvan Lake Outfall / Lake Level Control	2,000,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205733	Transponder Reader Stations	-	150,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00202351	Tuskawilla Road Detectable Warnings	40,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191651	Upsala Road - 90 Degree Curve	550,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192596	Upsala Road Sidewalk	125,000	600,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205534	US 17/92 at Button Mast Arms	190,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205533	US 17/92 at Seminola / Dog Track Mast Arms	210,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205732	Video Wall Controller Upgrade	150,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205734	Video Wall Display Upgrade	-	200,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192007	Wekiva Springs Rd - Wekiva Springs Ln to Sabal Palm Dr	500,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00227038	Wekiva Springs Rd (County Line to Hunt Club) Pavement Rehab	410,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192582	West 27th Street Sidewalk	425,000	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00209110	West Crystal Dr.	-	300,000



**Seminole County Government**  
**Capital Improvement Projects By Fund**  
**Fiscal Year 2007/08 & FY 2008/09**

Fund	Department	Number	Description	FY 2007/08	FY 2008/09
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205536	Wymore Road and Oranole Mast Arm	110,000	-
				<u>47,182,000</u>	<u>54,096,000</u>
11901 Community Development Block Grant	Community Services	80000000	Jamestown Sanitary Sewer 06/07	875,900	-
				<u>875,900</u>	<u>-</u>
11916 Public Works Grants	Public Works	00192599	East Hillcrest Street / Alpine Street Sidewalk	50,000	-
11916 Public Works Grants	Public Works	00275601	Fernwood Blvd. Pedestrian Crossing	120,000	-
11916 Public Works Grants	Public Works	00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	-	3,128,000
				<u>170,000</u>	<u>3,128,000</u>
12603 West Collector Transportation Impact Fee Fund	Public Works	00006202	Bunnell Rd/Eden Park Ave (Construction)	5,832,000	-
				<u>5,832,000</u>	<u>-</u>
12801 Fire/Rescue-Impact Fee	Public Safety	00012804	Traffic Preemption Devices (20)	50,000	50,000
				<u>50,000</u>	<u>50,000</u>
13000 Stormwater Fund	Public Works	00255719	2nd Street - Chuluota (Subdivision Retrofit)	250,000	-
13000 Stormwater Fund	Public Works	00255726	5th Street - Chuluota (Subdivision Retrofit)	-	440,000
13000 Stormwater Fund	Public Works	00255707	Chuluota 5th Street Design (Subdivision Retrofit)	100,000	-
13000 Stormwater Fund	Public Works	00255730	Continental Boulevard (Subdivision Retrofit)	-	50,000
13000 Stormwater Fund	Public Works	00255731	Courtland Loop Tuska Bay (Subdivision Retrofit)	-	25,000
13000 Stormwater Fund	Public Works	00255709	Courtland Loop Tuska Bay (Subdivision Retrofit)	15,000	-
13000 Stormwater Fund	Public Works	00255722	Eagle Circle (Subdivision Retrofit)	200,000	-
13000 Stormwater Fund	Public Works	00229114	East Settler Loop	90,000	250,000
13000 Stormwater Fund	Public Works	00259501	Grace Lake	470,000	550,000
13000 Stormwater Fund	Public Works	00255723	Hunt Lane (Subdivision Retrofit)	50,000	-
13000 Stormwater Fund	Public Works	00255708	Hunt Lane, Fox Run (Subdivision Retrofit)	25,000	-
13000 Stormwater Fund	Public Works	00255712	Ildyllwilde Drive - Loch Arbor (Subdivision Retrofit)	50,000	-
13000 Stormwater Fund	Public Works	00255728	Lake Dot Circle (Subdivision Retrofit)	-	250,000
13000 Stormwater Fund	Public Works	00255721	Lake Dot Drive (Subdivision Retrofit)	250,000	-
13000 Stormwater Fund	Public Works	00255711	Lakeview Avenue - Fairlane Estates (Subdivision Retrofit)	50,000	-
13000 Stormwater Fund	Public Works	00243001	Myrtle Lake Hills Drainage Improvements	200,000	-
13000 Stormwater Fund	Public Works	00255710	Nottingham Drive Winter Woods (Subdivision Retrofit)	50,000	-
13000 Stormwater Fund	Public Works	00229106	Paradise Point Subdivision	760,000	-
13000 Stormwater Fund	Public Works	00255720	Pine Avenue (Subdivision Retrofit)	250,000	-
13000 Stormwater Fund	Public Works	00255715	Rising Sun Boulevard (Subdivision Retrofit)	-	600,000
13000 Stormwater Fund	Public Works	00255729	Shadow Creek Circle (Subdivision Retrofit)	-	100,000
13000 Stormwater Fund	Public Works	00202404	Six Mile Canal Phase I	-	350,000
13000 Stormwater Fund	Public Works	00255717	Spring Valley Loop (Subdivision Retrofit)	-	25,000
13000 Stormwater Fund	Public Works	00255732	Spring Valley Loop (Subdivision Retrofit)	-	50,000
13000 Stormwater Fund	Public Works	00229115	SR 426 at Aloma Woods	366,500	-
13000 Stormwater Fund	Public Works	00255713	Stillwater Drive (Subdivision Retrofit)	-	100,000
13000 Stormwater Fund	Public Works	00246201	Washington Heights Erosion Control	40,000	650,000
13000 Stormwater Fund	Public Works	00255725	Wekiva Trail (Subdivision Retrofit)	275,000	95,000
				<u>3,491,500</u>	<u>3,535,000</u>



**Seminole County Government**  
**Capital Improvement Projects By Fund**  
**Fiscal Year 2007/08 & FY 2008/09**

Fund	Department	Number	Description	FY 2007/08	FY 2008/09
30600 Infrastructure Imp/Capital Projects Fund	Leisure Services	00234601	Jetta Point Park	1,041,771	-
				<u>1,041,771</u>	<u>-</u>
32100 Natural Lands/Trails Bond fund	Public Works	00229204	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	2,050,000	-
				<u>2,050,000</u>	<u>-</u>
40100 Water And Sewer Operating Fund	Environmental Services	00115701	Chemical Feed Systems Rehabilitation	572,500	-
40100 Water And Sewer Operating Fund	Environmental Services	00056601	Potable Water Treatment Plant Rehabilitation	681,500	-
40100 Water And Sewer Operating Fund	Environmental Services	00201501	Potable Well Improvements	255,638	-
				<u>1,509,638</u>	<u>-</u>
40102 Water Connection Fees	Environmental Services	00203201	Potable Water Distribution System Upgrade- FL Wtr Aquisition	1,132,690	-
40102 Water Connection Fees	Environmental Services	00064501	PotableWater Distribution System Improvements	225,500	-
				<u>1,358,190</u>	<u>-</u>
40103 Sewer Connection Fees	Environmental Services	00083101	Collection System Enhancements	632,500	-
40103 Sewer Connection Fees	Environmental Services	00082904	Pump Station Upgrades	3,220,000	-
				<u>3,852,500</u>	<u>-</u>
40105 Water and Sewer Bonds, Series 2006	Environmental Services	00243501	Indian Hills Water Treatment Plant Improvements	1,191,202	-
40105 Water and Sewer Bonds, Series 2006	Environmental Services	00203101	Security Improvements/Enhancements	303,500	-
				<u>1,494,702</u>	<u>-</u>
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00194101	Automated Valve Improvements	-	115,760
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00083101	Collection System Enhancements	-	57,880
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00195401	Country Club Water Treatment Plant- Ground Storage Tank	-	694,560
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00201201	Critical Lift Stations Emergency Power Upgrades	-	347,280
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00200501	Critical Well Sites/Lift Stations-Emergency Power Systems	-	405,160
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00214801	Dodd Road Potable Water Main Phase II	-	57,880
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00243301	Greenwood Lakes RIB Site Potable Water Booster Station	-	731,520
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00227401	Greenwood Lakes Wastewater Treatment Plant Improvements	-	578,800
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00203401	Hanover Woods Water Treatment Plant- Ground Storage Tank	-	187,531
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00243501	Indian Hills Water Treatment Plant Improvements	-	173,640
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00253701	Liftstation Odor Control	-	156,276
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00217801	Markham Reclaimed Water Storage & Repump Facility	-	2,315,200
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00218301	Northwest Service Area Collection System Improvement	-	578,800
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00021701	Oversizings & Extensions	-	1,953,450
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00203201	Potable Water Distribution System Upgrade- FL Wtr Aquisition	-	2,877,107
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00195501	Potable Water Quality - Distribution System Improvements	-	5,788,000
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00195701	Potable Water Quality - Treatment Plant Improvements	-	11,576,000
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00065201	Potable Water Replacements for Minor Roads	-	578,800
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00056601	Potable Water Treatment Plant Rehabilitation	-	803,122
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00203301	Potable Water Treatment Plant Upgrade - FL Water Aquisition	-	1,874,187
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00201501	Potable Well Improvements	-	231,520
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00064501	PotableWater Distribution System Improvements	-	289,400



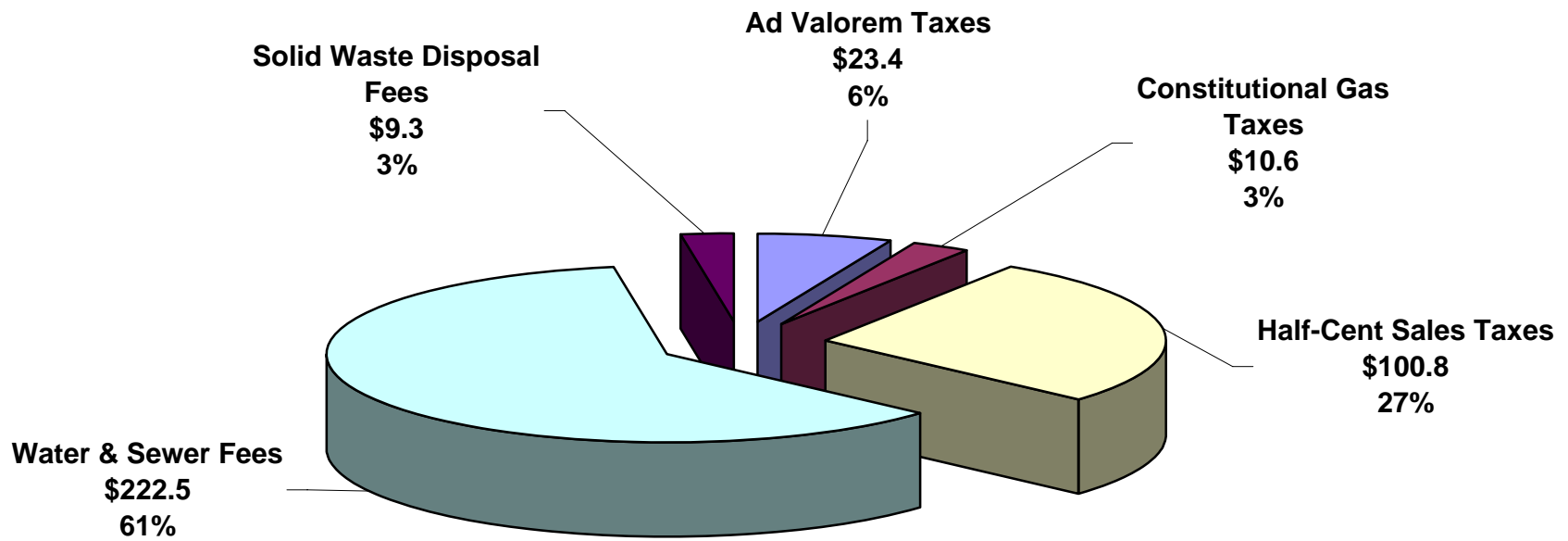
**Seminole County Government**  
**Capital Improvement Projects By Fund**  
**Fiscal Year 2007/08 & FY 2008/09**

Fund	Department	Number	Description	FY 2007/08	FY 2008/09
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00082904	Pump Station Upgrades	-	231,520
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00223001	Residential Reclaimed Water Main Retrofit Phase III	-	7,686,230
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00223101	Residential Reclaimed Water Main Retrofit Phase IV	-	13,450,923
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00223201	Residential Reclaimed Water Main Retrofit Phase V	-	10,221,262
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00203101	Security Improvements/Enhancements	-	131,520
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00212901	Southwest Area Potable Water Main Replacements	-	277,824
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00219701	SR 46 Force Main Extension	-	7,525,272
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00218001	Sylvan Lake/ Markham Force Main	-	1,669,729
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00024803	Telemetry & SCADA System Improvements	-	156,276
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00194001	Weather Station Installation	-	69,456
40106 Water and Sewer Bonds, Series 2009	Environmental Services	00194501	Yankee Lake Regional Chlorine Contact Replacement	-	138,912
				-	73,930,797
40201 Solid Waste Fund	Environmental Services	00281401	Central Transfer Station-Hoppers Rehabilitation	350,000	-
40201 Solid Waste Fund	Environmental Services	00276701	Landfill Fuel Island Roof	70,000	-
40201 Solid Waste Fund	Environmental Services	00244601	Landfill Gas System Expansion	480,000	-
40201 Solid Waste Fund	Environmental Services	00160801	Landfill Roadways Repairs	-	676,000
40201 Solid Waste Fund	Environmental Services	00281301	Landfill Scrap Metal Area- Storage Pad Addition	350,000	-
40201 Solid Waste Fund	Environmental Services	00245101	Landfill Solid Waste Operating Permit - Renewal	-	100,000
40201 Solid Waste Fund	Environmental Services	00281201	Landfill Yard Waste Area Rehabilitation	-	627,000
40201 Solid Waste Fund	Environmental Services	00201901	Tipping Floor Resurfacing	350,000	350,000
				1,600,000	1,753,000
				<b>\$ 98,925,441</b>	<b>\$ 142,315,687</b>





**Seminole County Government**  
**Summary of Outstanding Bonded Debt by Pledged Revenue**  
**as of October 1, 2007**  
**\$366.6 Million**



Amounts in millions

# Seminole County Government

## Summary of Bonded Debt Outstanding

### Fiscal Year 2007-2008



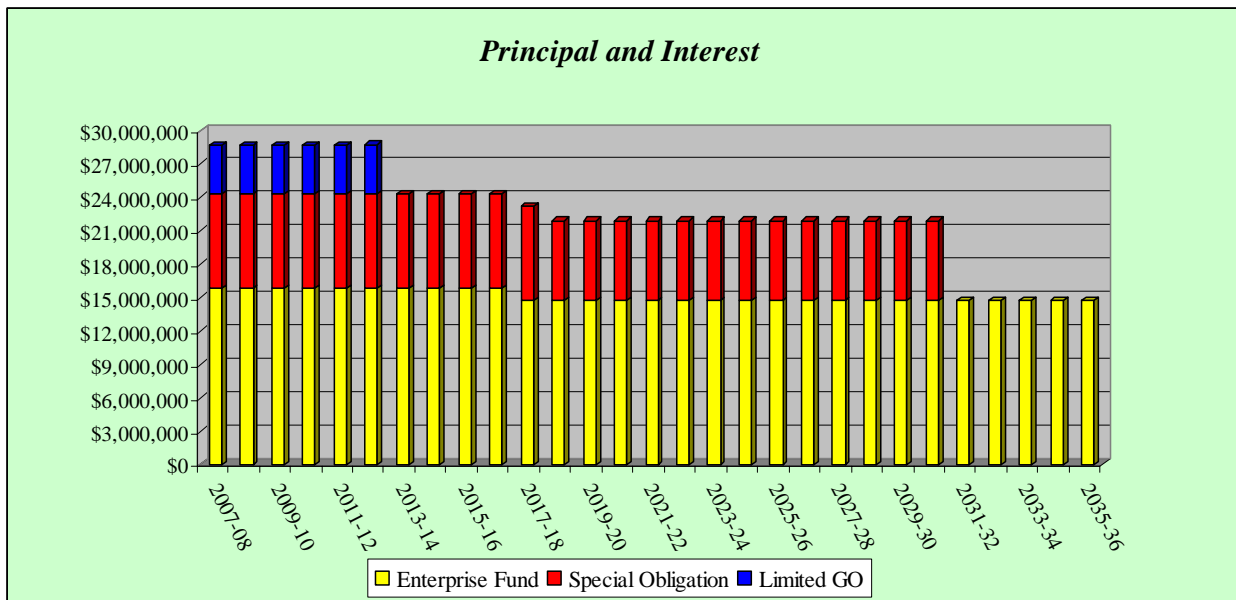
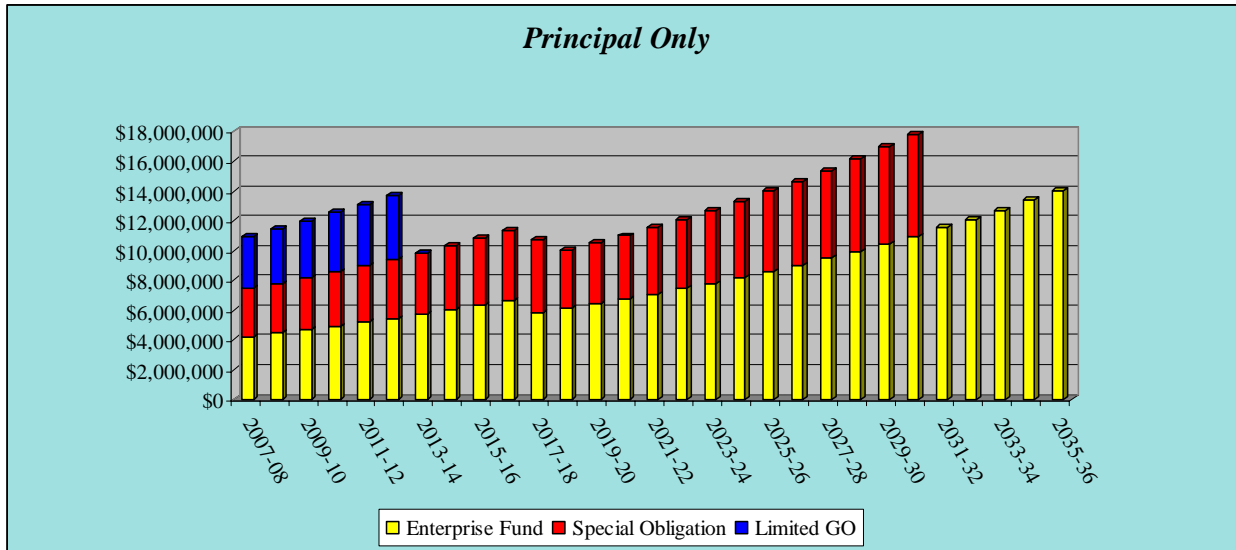
Issue and Purpose	Fund	Outstanding Principal 10/1/2007	FY 07/08 Principal Pmt	FY 07/08 Interest Pmt	Outstanding Principal 9/30/2008
<b>General Obligation Debt</b>					
1996 Environmentally Sensitive Lands Bonds (ends 2012)	221	\$7,590,000	\$1,375,000	\$351,094	\$6,215,000
2001 Limited General Obligation Bonds (Trails) (ends 2013)	221	\$11,120,000	\$1,400,000	\$429,018	\$9,720,000
2005 Limited General Obligation Bonds (Trails) (ends 2013)	221	\$4,705,000	\$725,000	\$141,823	\$3,980,000
<b>Special Obligation Bonds</b>					
2002 Gas Tax Revenue Refunding Bonds (ends 2018)	214	\$10,575,000	\$780,000	\$472,799	\$9,795,000
1998 Sales Tax Revenue Refunding Bonds (ends 2026)	225	\$22,435,000	\$765,000	\$1,023,354	\$21,670,000
2001 Sales Tax Revenue Bonds (Courthouse Bonds) (ends 2011)	225	\$4,545,000	\$1,075,000	\$167,856	\$3,470,000
2005 A Sales Tax Revenue Bonds (ends 2031)	225	\$34,085,000	\$630,000	\$1,526,131	\$33,455,000
2005 B Sales Tax Revenue Refunding Bonds (ends 2031)	225	\$39,700,000	\$0	\$1,982,105	\$39,700,000
<b>Enterprise Fund Bonds</b>					
1992 Water & Sewer Revenue Refunding & Improvement Bonds (ends 2015)	401	\$26,890,000	\$2,935,000	\$1,613,400	\$23,955,000
1999 Water & Sewer Revenue Bonds (ends 2009)	401	\$690,000	\$340,000	\$32,350	\$350,000
2005 Water & Sewer Revenue Refunding & Improvement Bonds (ends 2022)	401	\$40,565,000	\$50,000	\$1,989,269	\$40,515,000
2006 Water & Sewer Revenue Bonds (ends 2036)	401	\$154,385,000	\$105,000	\$7,653,561	\$154,280,000
2003 Solid Waste Disposal System Revenue Refunding Bonds (ends 2017)	402	\$9,370,000	\$810,000	\$333,739	\$8,560,000
<b>Totals</b>		<b>\$366,655,000</b>	<b>\$10,990,000</b>	<b>\$17,716,499</b>	<b>\$355,665,000</b>

**Seminole County Government  
Summary of Bonded Debt Outstanding  
Fiscal Year 2008/2009**



Issue and Purpose	Fund	Outstanding Principal 10/1/2008	FY 08/09 Principal Pmt	FY 08/09 Interest Pmt	Outstanding Principal 9/30/2009
<b>General Obligation Debt</b>					
1996 Environmentally Sensitive Lands Bonds (ends 2012)	221	\$6,215,000	\$1,440,000	\$280,719	\$4,775,000
2001 Limited General Obligation Bonds (Trails) (ends 2013)	221	\$9,720,000	\$1,460,000	\$375,378	\$8,260,000
2005 Limited General Obligation Bonds (Trails) (ends 2013)	221	\$3,980,000	\$745,000	\$118,841	\$3,235,000
<b>Special Obligation Bonds</b>					
2002 Gas Tax Revenue Refunding Bonds (ends 2018)	214	\$9,795,000	\$805,000	\$444,524	\$8,990,000
1998 Sales Tax Revenue Refunding Bonds (ends 2026)	225	\$21,670,000	\$800,000	\$991,989	\$20,870,000
2001 Sales Tax Revenue Bonds (Courthouse Bonds) (ends 2011)	225	\$3,470,000	\$1,115,000	\$130,232	\$2,355,000
2005 A Sales Tax Revenue Bonds (ends 2031)	225	\$33,455,000	\$645,000	\$1,505,656	\$32,810,000
2005 B Sales Tax Revenue Refunding Bonds (ends 2031)	225	\$39,700,000	\$0	\$1,982,105	\$39,700,000
<b>Enterprise Fund Bonds</b>					
1992 Water & Sewer Revenue Refunding & Improvement Bonds (ends 2015)	401	\$23,955,000	\$3,115,000	\$1,437,300	\$20,840,000
1999 Water & Sewer Revenue Bonds (ends 2009)	401	\$350,000	\$350,000	\$16,625	\$0
2005 Water & Sewer Revenue Refunding & Improvement Bonds (ends 2022)	401	\$40,515,000	\$50,000	\$1,987,769	\$40,465,000
2006 Water & Sewer Revenue Bonds (ends 2036)	401	\$154,280,000	\$115,000	\$7,649,361	\$154,165,000
2003 Solid Waste Disposal System Revenue Refunding Bonds (ends 2017)	402	\$8,560,000	\$825,000	\$313,489	\$7,735,000
<b>Totals</b>		<b>\$355,665,000</b>	<b>\$11,465,000</b>	<b>\$17,233,988</b>	<b>\$344,200,000</b>

# SEMINOLE COUNTY GOVERNMENT TOTAL COUNTY DEBT OUTSTANDING



# SEMINOLE COUNTY GOVERNMENT SUMMARY OF OUTSTANDING DEBT



## **Limited General Obligation Bonds**

Limited General Obligation Bonds were issued for the purpose of purchasing and improving natural/environmental lands. The \$6,090,000 and \$18,900,000 Limited General Obligation Bonds, Series 2005 and 2001, respectively, were issued pursuant to the November 7, 2000 referendum. The \$19,130,000 Limited General Obligation Refunding and Acquisition Bonds, Series 1996 were issued for the purpose of refunding the 1992 Bonds.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	3,500,000	921,934	4,421,934
2008-09	3,645,000	774,938	4,419,938
2009-10	3,805,000	617,935	4,422,935
2010-11	3,975,000	451,514	4,426,514
2011-12	4,150,000	274,344	4,424,344
2012-13	4,340,000	91,219	4,431,219
TOTAL	\$23,415,000	\$3,131,882	\$26,546,882

## **Gas Tax Bonds**

The \$14,130,000 Gas Tax Revenue Refunding Bonds, Series 2002 were issued to refund a portion of the 1992A Bonds. The 1992A Bonds were issued for road construction.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	780,000	472,799	1,252,799
2008-09	805,000	444,524	1,249,524
2009-10	835,000	413,330	1,248,330
2010-11	870,000	379,930	1,249,930
2011-12	910,000	343,390	1,253,390
2012-13	945,000	304,260	1,249,260
2013-14	990,000	261,735	1,251,735
2014-15	1,035,000	216,195	1,251,195
2015-16	1,080,000	167,550	1,247,550
2016-17	1,135,000	116,250	1,251,250
2017-18	1,190,000	59,500	1,249,500
TOTAL	\$10,575,000	\$3,179,463	\$13,754,463

# SEMINOLE COUNTY GOVERNMENT SUMMARY OF OUTSTANDING DEBT



## Sales Tax Bonds

The \$35,365,000 Sales Tax Revenue Bonds, Series 2005A were issued for the purpose of financing all or a portion of the renovation and expansion of the County’s John E. Polk Correctional Facility. The \$39,700,000 Sales Tax Revenue Refunding Bonds, Series 2005B were issued to advance refund the Series 2001 Bonds maturing in the years 2012 through 2031. The \$47,975,000 Sales Tax Revenue Bonds, Series 2001 were issued to finance a portion of the cost of design, acquisition and construction of the courthouse expansion and renovation project. The \$24,060,000 Sales Tax Revenue Refunding Bonds, Series 1998 were issue to refund a portion of the Series 1996 Bonds. The Series 1996 Bonds were issued to acquire, install and construct the Series1996 Project, which includes the construction of the Public Safety Building and the Health Department building improvements.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	2,470,000	4,699,446	7,169,446
2008-09	2,560,000	4,609,982	7,169,982
2009-10	2,655,000	4,513,987	7,168,987
2010-11	2,760,000	4,411,535	7,171,535
2011-12	2,870,000	4,301,960	7,171,960
2012-13	2,985,000	4,191,885	7,176,885
2013-14	3,105,000	4,068,230	7,173,230
2014-15	3,240,000	3,937,811	7,177,811
2015-16	3,370,000	3,805,881	7,175,881
2016-17	3,510,000	3,663,225	7,173,225
2017-18	3,680,000	3,495,863	7,175,863
2018-19	3,855,000	3,320,288	7,175,288
2019-20	4,035,000	3,136,344	7,171,344
2020-21	4,230,000	2,942,494	7,172,494
2021-22	4,435,000	2,739,163	7,174,163
2022-23	4,650,000	2,524,556	7,174,556
2023-24	4,875,000	2,299,506	7,174,506
2024-25	5,110,000	2,063,463	7,173,463
2025-26	5,355,000	1,814,538	7,169,538
2026-27	5,625,000	1,553,588	7,178,588
2027-28	5,895,000	1,281,675	7,176,675
2028-29	6,180,000	996,638	7,176,638
2029-30	6,490,000	680,713	7,170,713
2030-31	6,825,000	348,925	7,173,925
<b>TOTAL</b>	<b>\$100,765,000</b>	<b>\$71,401,693</b>	<b>\$172,166,693</b>

# SEMINOLE COUNTY GOVERNMENT SUMMARY OF OUTSTANDING DEBT



## Water and Sewer Bonds

The \$154,385,000 Water and Sewer Revenue Bonds, Series 2006 were issued to finance the cost of acquisition, construction and installation of certain additions and improvements to the water and wastewater system. The \$40,655,000 Water and Sewer Revenue Refunding Bonds, Series 2005 were issued for the purpose of refunding a portion of the 1999 Bonds. The \$43,435,000, Water and Sewer Revenue Bonds, Series 1999 were issued to finance the cost of certain capital improvements to the County's water and sewer system. The \$79,185,000, Series 1992 bonds were issued for the purpose of refunding the outstanding 1989, 1987, and 1985 bond issues.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	3,430,000	11,288,580	14,718,580
2008-09	3,630,000	11,091,055	14,721,055
2009-10	3,835,000	10,881,430	14,716,430
2010-11	4,055,000	10,666,180	14,721,180
2011-12	4,280,000	10,437,460	14,717,460
2012-13	4,525,000	10,195,466	14,720,466
2013-14	4,780,000	9,938,841	14,718,841
2014-15	5,050,000	9,666,801	14,716,801
2015-16	5,325,000	9,393,945	14,718,945
2016-17	5,590,000	9,129,508	14,719,508
2017-18	5,865,000	8,851,945	14,716,945
2018-19	6,160,000	8,560,400	14,720,400
2019-20	6,465,000	8,254,050	14,719,050
2020-21	6,765,000	7,953,450	14,718,450
2021-22	7,080,000	7,638,750	14,718,750
2022-23	7,435,000	7,284,750	14,719,750
2023-24	7,805,000	6,913,000	14,718,000
2024-25	8,195,000	6,522,750	14,717,750
2025-26	8,605,000	6,113,000	14,718,000
2026-27	9,035,000	5,682,750	14,717,750
2027-28	9,490,000	5,231,000	14,721,000
2028-29	9,960,000	4,756,500	14,716,500
2029-30	10,460,000	4,258,500	14,718,500
2030-31	10,985,000	3,735,500	14,720,500
2031-32	11,530,000	3,186,250	14,716,250
2032-33	12,110,000	2,609,750	14,719,750
2033-34	12,715,000	2,004,250	14,719,250
2034-35	13,350,000	1,368,500	14,718,500
2035-36	14,020,000	701,000	14,721,000
<b>TOTAL</b>	<b>\$222,530,000</b>	<b>\$204,315,363</b>	<b>\$426,845,363</b>



# SEMINOLE COUNTY GOVERNMENT SUMMARY OF OUTSTANDING DEBT



## Solid Waste Bonds

The \$12,210,000 Solid Waste Disposal System Revenue Refunding Bonds, Series 2003 were issued for the purpose of refunding the 1993 Bonds. The 1993 Bonds refunded the 1990 Bonds, which were issued to acquire construct, and renovate expansion and improvements to the Solid Waste System.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	810,000	333,739	1,143,739
2008-09	825,000	313,489	1,138,489
2009-10	850,000	287,426	1,137,426
2010-11	880,000	261,926	1,141,926
2011-12	915,000	228,861	1,143,861
2012-13	945,000	197,199	1,142,199
2013-14	980,000	162,356	1,142,356
2014-15	1,015,000	125,331	1,140,331
2015-16	1,055,000	86,000	1,141,000
2016-17	1,095,000	43,800	1,138,800
TOTAL	\$9,370,000	\$2,040,127	\$11,410,127



# Seminole County Government Bonded Debt Overview

## GENERAL OBLIGATION DEBT

### **1996 Environmentally Sensitive Lands Bonds**

\$19,130,000 in bonds was issued on August 29, 1996, to refund 1992 Environmentally Sensitive Lands Bonds issued to acquire natural/environmental lands. These bonds bear interest rates from 3.60% to 5.125%; final maturity is April 1, 2012. Funding is provided by voter-approved ad valorem property taxes.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$1,375,000	\$351,094	\$1,726,094
2008-09	1,440,000	280,719	1,720,719
2009-10	1,515,000	205,897	1,720,897
2010-11	1,590,000	126,331	1,716,331
2011-12	1,670,000	42,794	1,712,794
Thereafter	0	0	0
<b>TOTAL</b>	<b>\$7,590,000</b>	<b>\$1,006,835</b>	<b>\$8,596,835</b>

### **2001 Limited General Obligation Bonds**

In November 2000, voters authorized issuance of \$25 million of bonds to purchase and improve natural/environmental lands for preservation and passive recreational uses. \$18,900,000 of the two-phased bond issuance took place in fiscal year 2001. These bonds bear interest rates from 3.00% to 4.375%; final maturity is October 1, 2013. Funding is provided by voter-approved ad valorem property taxes.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$1,400,000	\$429,018	\$1,829,018
2008-09	1,460,000	375,378	1,835,378
2009-10	1,520,000	317,238	1,837,238
2010-11	1,590,000	255,038	1,845,038
2011-12	1,660,000	187,963	1,847,963
Thereafter	3,490,000	76,344	3,566,344
<b>TOTAL</b>	<b>\$11,120,000</b>	<b>\$1,640,976</b>	<b>\$12,760,976</b>

### **2005 Limited General Obligation Bonds**

In November 2000, voters authorized issuance of \$25 million of bonds to purchase and improve natural/environmental lands for preservation and passive recreational uses. \$18,900,000 of the two-phased bond issuance took place in fiscal year 2001. The remaining \$6,090,000 was issued in March 2005. These bonds bear interest rates from 3.00% to 3.50%; final maturity is April 1, 2013. Funding is provided by voter-approved ad valorem property taxes.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$725,000	\$141,823	\$866,823
2008-09	745,000	118,841	863,841
2009-10	770,000	94,800	864,800
2010-11	795,000	70,145	865,145
2011-12	820,000	43,588	863,588
Thereafter	850,000	14,875	864,875
<b>TOTAL</b>	<b>\$4,705,000</b>	<b>\$484,071</b>	<b>\$5,189,071</b>

## SPECIAL OBLIGATION DEBT

### **2002 Gas Tax Refunding Bonds**

\$14,130,000 in bonds was issued July 3, 2002 to refund outstanding 1992 Road Bonds issued for road construction. These bonds bear interest rates from 3.00% to 5.00%; final maturity is October 1, 2018. Funding is provided by the County's share of the Constitutional Gas Tax.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$780,000	\$472,799	\$1,252,799
2008-09	805,000	444,524	1,249,524
2009-10	835,000	413,330	1,248,330
2010-11	870,000	379,930	1,249,930
2011-12	910,000	343,390	1,253,390
Thereafter	6,375,000	1,125,490	7,500,490
<b>TOTAL</b>	<b>\$10,575,000</b>	<b>\$3,179,463</b>	<b>\$13,754,463</b>



## Seminole County Government Bonded Debt Overview

### 1998 Sales Tax Revenue Refunding Bonds

\$24,060,000 in bonds was issued in September of 1998 to refund the 1996 Sales Tax Bonds. These bonds bear an interest rate of 3.30% to 4.625%; final maturity is October 1, 2026. Funding is provided by the County's share of the Local Government Half-Cent Sales Tax.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$765,000	\$1,023,354	\$1,788,354
2008-09	800,000	991,989	1,791,989
2009-10	830,000	958,989	1,788,989
2010-11	870,000	923,299	1,793,299
2011-12	910,000	885,236	1,795,236
Thereafter	18,260,000	6,961,080	25,221,080
<b>TOTAL</b>	<b>\$22,435,000</b>	<b>\$11,743,946</b>	<b>\$34,178,946</b>

### 2001 Sales Tax Bonds

\$47,975,000 in bonds was issued on October 1, 2001 to finance a portion of the cost of the design, acquisition and construction of the courthouse expansion and renovation project. These bonds bear interest rates from 2.60% to 5.375%; final maturity is October 1, 2031. Funding is provided by the County's share of the Local Government Half-Cent Sales Tax.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$1,075,000	\$167,856	\$1,242,856
2008-09	1,115,000	130,232	1,245,232
2009-10	1,155,000	89,812	1,244,812
2010-11	1,200,000	46,500	1,246,500
2011-12	0	0	0
Thereafter	0	0	0
<b>TOTAL</b>	<b>\$4,545,000</b>	<b>\$434,400</b>	<b>\$4,979,400</b>

The Sales Tax Revenue Refunding Bonds, Series 2005B refunded the Series 2001 Bonds maturing in the years 2012 through 2031. The new final maturity is October 1, 2011 at 3.875%.

### 2005A Sales Tax Revenue Bonds

\$35,365,000 in bonds was issued on October 20, 2005 to finance all or a portion of the renovation and expansion of the County's John E. Polk Correctional Facility. These bonds bear interest rates from 3.00% to 5.00%; final maturity is October 1, 2031. Funding is provided by the County's share of the Local Government Half-Cent Sales Tax.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$630,000	\$1,526,131	\$2,156,131
2008-09	645,000	1,505,656	2,150,656
2009-10	670,000	1,483,081	2,153,081
2010-11	690,000	1,459,631	2,149,631
2011-12	710,000	1,434,619	2,144,619
Thereafter	30,740,000	18,950,813	49,690,813
<b>TOTAL</b>	<b>\$34,085,000</b>	<b>\$26,359,931</b>	<b>\$60,444,931</b>

### 2005B Sales Tax Revenue Refunding Bonds

\$39,700,000 in bonds was issued on January 10, 2006 to advance refund the County's outstanding Sales Tax Revenue Bonds, Series 2001 maturing in the years 2012 through 2031. These bonds bear interest rates from 3.40% to 5.25%; final maturity is October 1, 2031. Funding is provided by the County's share of the Local Government Half-Cent Sales Tax.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$0	\$1,982,105	\$1,982,105
2008-09	0	1,982,105	1,982,105
2009-10	0	1,982,105	1,982,105
2010-11	0	1,982,105	1,982,105
2011-12	1,250,000	1,982,105	3,232,105
Thereafter	38,450,000	22,952,890	61,402,890
<b>TOTAL</b>	<b>\$39,700,000</b>	<b>\$32,863,415</b>	<b>\$72,563,415</b>



# Seminole County Government Bonded Debt Overview

## ENTERPRISE FUND DEBT

### **1992 Water & Sewer Revenue Refunding & Improvement Bonds**

\$79,185,000 in bonds was issued on December 1, 1992, to refund the 1985, 1987 and 1989 Water and Sewer Revenue Bonds issued to upgrade, expand and interconnect the water and wastewater system. These bonds bear interest at rates from 2.75% to 6.00%; final maturity is October 1, 2019. Connection fees and system operations provide funding.

Concurrently with the 1999 Water and Sewer Revenue Bond issuance, a portion of the Series 1992 Bonds maturing in 2015 and all of the bonds maturing in the years 2016 through 2019 were defeased. The new final maturity is October 1, 2015 at 6.00%.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$2,935,000	\$1,613,400	\$4,548,400
2008-09	3,115,000	1,437,300	4,552,300
2009-10	3,300,000	1,250,400	4,550,400
2010-11	3,500,000	1,052,400	4,552,400
2011-12	3,710,000	842,400	4,552,400
Thereafter	10,330,000	1,137,900	11,467,900
<b>TOTAL</b>	<b>\$26,890,000</b>	<b>\$7,333,800</b>	<b>\$34,223,800</b>

### **1999 Water & Sewer Revenue Bonds**

\$43,435,000 in bonds was issued June 15, 1999 to provide funds for capital improvements and expansion of the water and wastewater system. These bonds bear interest rates from 3.40% to 5.375%; the last maturity is October 1, 2022. Funding is provided by connection fees and system revenue.

The Water and Sewer Revenue Refunding Bonds, Series 2005 refunded the Series 1999 Bonds maturing in the years 2010 through 2022. The new final maturity is October 1, 2009 at 4.75%.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$340,000	\$32,350	\$372,350
2008-09	350,000	16,625	366,625
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
Thereafter	0	0	0
<b>TOTAL</b>	<b>\$690,000</b>	<b>\$48,975</b>	<b>\$738,975</b>

### **2005 Water & Sewer Revenue Refunding Bonds**

\$40,655,000 in bonds was issued March 2, 2005 to refund the 1999 Water and Sewer Revenue Bonds maturing in the years 2010 through 2022. Funding provides for capital improvements and expansion of the water and wastewater system. These bonds bear interest rates from 3.0% to 5.0%; the last maturity is October 1, 2022. Funding is provided by connection fees and system revenue.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$50,000	\$1,989,269	\$2,039,269
2008-09	50,000	1,987,769	2,037,769
2009-10	415,000	1,986,269	2,401,269
2010-11	435,000	1,973,819	2,408,819
2011-12	445,000	1,959,899	2,404,899
Thereafter	39,170,000	12,636,660	51,806,660
<b>TOTAL</b>	<b>\$40,565,000</b>	<b>\$22,533,685</b>	<b>\$63,098,685</b>



## Seminole County Government Bonded Debt Overview

### 2006 Water and Sewer Revenue Bonds

\$154,385,000 in bonds was issued November 15, 2006 to finance the cost of acquisition, construction and installation of certain additions and improvements to the water and wastewater system. These bonds bear interest rates from 3.50% to 5.00%; final maturity is October 1, 2036. Funding is provided by connection fees and system revenue.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$105,000	\$7,653,561	\$7,758,561
2008-09	115,000	7,649,361	7,764,361
2009-10	120,000	7,644,761	7,764,761
2010-11	120,000	7,639,961	7,759,961
2011-12	125,000	7,635,161	7,760,161
Thereafter	153,800,000	136,176,096	289,976,096
<b>TOTAL</b>	<b>\$154,385,000</b>	<b>\$174,398,903</b>	<b>\$328,783,903</b>

### 2003 Solid Waste Disposal System Revenue Refunding Bonds

\$12,210,000 in bonds was issued December 1, 2003 to refund the 1993 Solid Waste Bonds, which were issued to acquire, construct, and renovate expansion and improvements to the solid waste system. These bonds bear interest rates from 2.00% to 4.00%; final maturity is October 1, 2017. Funding is provided by system operations.

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$810,000	\$333,739	\$1,143,739
2008-09	825,000	313,489	1,138,489
2009-10	850,000	287,426	1,137,426
2010-11	880,000	261,926	1,141,926
2011-12	915,000	228,861	1,143,861
Thereafter	5,090,000	614,686	5,704,686
<b>TOTAL</b>	<b>\$9,370,000</b>	<b>\$2,040,127</b>	<b>\$11,410,127</b>



# Seminole County Government Assigned Underlying Ratings

<u>Date</u>	<u>Credit</u>	<u>Moody's</u>	<u>S&amp;P</u>
March 2005	Limited General Obligation Bonds	Aa3	AA
January 2006	Sales Tax Revenue Bonds*	Aa3	AA
May 2002	Gas Tax Revenue Bonds*	A1	A+
November 2006	Water and Sewer Bonds	Aa3	AA-
October 2003	Solid Waste Bonds	Aa3	AA-

\* Standard and Poor's upgrade September 2006

### Rating Definitions

An underlying rating is a published assessment of a particular debt issue's credit quality absent credit enhancement.

Moody's rates bond issues from "Aaa" to "C". Bonds which are rated "Aaa" are judged to be of the highest quality, with minimal credit risk. Moody's applies numerical modifiers 1, 2, and 3 in each rating classification from "Aa" through "Caa". The modifier 1 indicates that the issue ranks in the higher end of the rating category; the modifier 2 indicates a mid-range ranking; and the modifier 3 indicates that the issue ranks in the lower end of the category.

Standard & Poor's rates bond issues from "AAA" to "D". Bonds which are rated "AAA" are considered to have extremely strong financial security characteristics. Standard and Poor's applies modifiers of plus (+) or minus (-) signs following ratings from "AA" to "CCC", which show relative standing within the major rating categories.

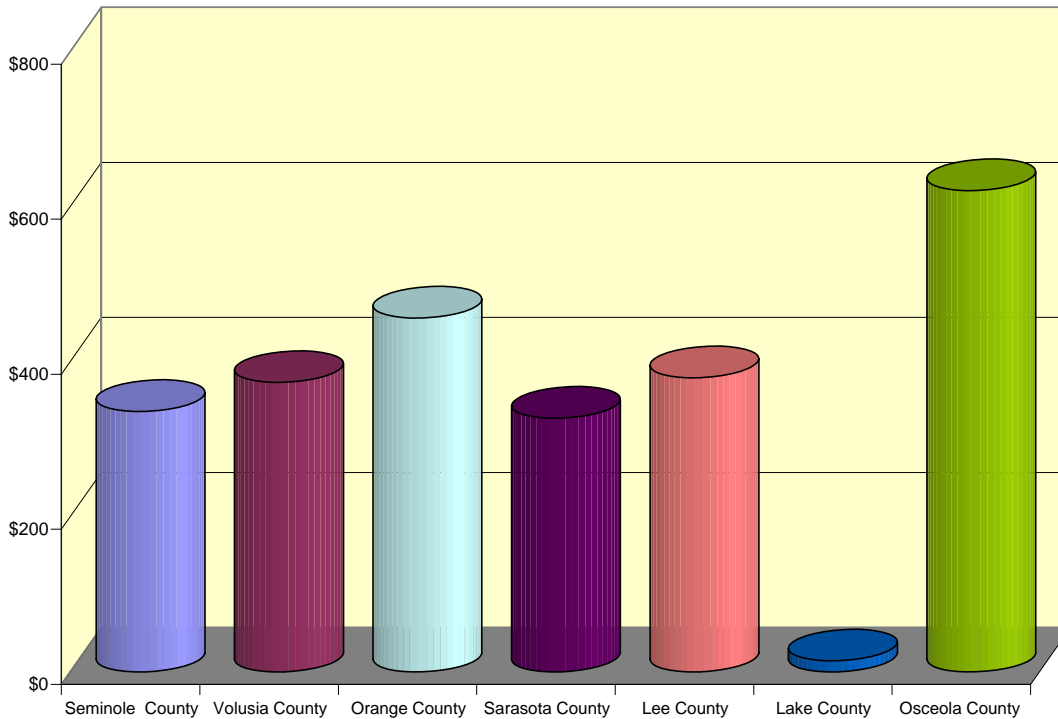
The following are rating assignments for high to medium grade securities:

<b>Definitions</b>	<b>Moody's</b>	<b>S&amp;P</b>
Prime Maximum Quality	Aaa	AAA
High Grade – High Quality	Aa1	AA+
	Aa2	AA
	Aa3	AA-
Upper Medium Grade	A1	A+
	A2	A
	A3	A-
Lower Medium Grade	Baa1	BBB+
	Baa2	BBB
	Baa3	BBB-

**Seminole County Government**  
**County Comparison of Debt Per Capita**  
**As of September 30, 2006**



**COUNTY COMPARISON DEBT PER CAPITA**  
**General Obligation & Non-Self Supporting Revenue Debt**



	<u>Seminole County</u>	<u>Volusia County</u>	<u>Orange County</u>	<u>Sarasota County</u>	<u>Lee County</u>	<u>Lake County</u>	<u>Osceola County</u>
Population	420,667	503,844	1,079,524	378,906	585,608	277,035	255,903
General Obligation Debt	\$26,775,000	\$39,875,000	\$0	\$1,613,878	\$0	\$0	\$15,295,000
General Obligation Debt per Capita	\$63.65	\$79.14	\$0.00	\$4.26	\$0.00	\$0.00	\$59.77
* Non-Self Supporting Revenue Debt	\$114,480,000	\$148,115,000	\$492,603,247	\$122,304,366	\$222,045,000	\$3,920,000	\$143,530,000
Non-Self Supporting Revenue Debt per Capita	\$272.14	\$293.97	\$456.32	\$322.78	\$379.17	\$14.15	\$560.88
** Self -Supporting Revenue Debt	\$81,440,000	\$128,540,000	\$1,099,500,000	\$248,049,703	\$993,765,000	\$7,000,000	\$179,815,000
<b>General Obligation and Non-Self Supporting Debt per Capita</b>	<b>\$336</b>	<b>\$373</b>	<b>\$456</b>	<b>\$327</b>	<b>\$379</b>	<b>\$14</b>	<b>\$621</b>

\* Includes Non-Ad Valorem and other Taxes

\*\* Includes Enterprise Funds and Tourist Development Debt

SOURCE: 2006 County Consolidated Annual Financial Reports



## Administration Department

County Commission Offices

County Manager's Office

County Attorney's Office





## Administration Department

### Departmental Message

#### MISSION STATEMENT

To formulate policies that fulfill County government's responsibilities as identified in the County Charter, Florida Statutes, and the State Constitution, for the purpose of providing quality services to the citizens of Seminole County.

To provide leadership and encourage and stimulate excellence throughout the organization to ensure the efficient and effective delivery of public services to Seminole County residents in accordance with the overall policy of the Board of County Commissioners.

To provide quality legal services in a timely manner to the Board of County Commissioners, its subordinate offices and staff, other elected Constitutional Officers and their staffs and as otherwise directed by the BCC.

#### HIGHLIGHTS:

- The Administration Department is comprised of the County Commission Offices, County Manager's Office and County Attorney's Office. There were no significant operational changes in the requested budget.
- Internal Charges/Other include annual costs incurred for internal services.



**Seminole County Government  
FY 2007/08 and FY 2008/09 Budget Worksession Document**

**Administration Department**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	2,845,474	3,079,891	3,316,786	3,345,622	3,524,323	207,537	3,718,581
Operating Expenditures	243,891	433,649	451,401	451,401	447,174	-4,227	451,210
Internal Charges / Other	13,016	13,016	13,016	13,016	47,008	33,992	48,208
<b>Total Operating</b>	<b>3,102,381</b>	<b>3,526,556</b>	<b>3,781,203</b>	<b>3,810,039</b>	<b>4,018,505</b>	<b>237,302</b>	<b>4,217,999</b>
<b>Total Expenditures</b>	<b>3,102,381</b>	<b>3,526,556</b>	<b>3,781,203</b>	<b>3,810,039</b>	<b>4,018,505</b>	<b>237,302</b>	<b>4,217,999</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	3,102,381	3,526,556	3,781,203	3,810,039	4,018,505	237,302	4,217,999
<b>Total Funding</b>	<b>3,102,381</b>	<b>3,526,556</b>	<b>3,781,203</b>	<b>3,810,039</b>	<b>4,018,505</b>	<b>237,302</b>	<b>4,217,999</b>

<b>Expenditures by Division</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
County Commission	804,231	815,050	868,145	896,981	954,349	86,204	1,001,510
County Manager	760,177	966,662	880,682	880,682	1,104,849	224,167	1,150,795
County Attorney	1,537,973	1,744,844	2,032,376	2,032,376	1,959,307	-73,069	2,065,694
<b>Total Expenditures</b>	<b>3,102,381</b>	<b>3,526,556</b>	<b>3,781,203</b>	<b>3,810,039</b>	<b>4,018,505</b>	<b>237,302</b>	<b>4,217,999</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	34.00	34.00	35.00	35.00	35.00	0.00	35.00
Permanent - Part-Time	0.80	0.75	0.00	0.00	-	0.00	-
<b>Total Permanent FTE</b>	<b>34.80</b>	<b>34.75</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>-</b>	<b>35.00</b>
<b>Total FTE</b>	<b>34.80</b>	<b>34.75</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>-</b>	<b>35.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Administration Department County Commission Offices

### Divisional Message

#### BOARD OF COUNTY COMMISSIONERS

A five member Board elected by the voters to represent the County's five districts. The Board is the Legislative Branch of County government and is charged with governing the jurisdiction of Seminole County per applicable Florida Statutes. The Board takes official action through the creation of policies, ordinances and resolutions at advertised public hearings and public meetings and conducts work sessions as needed to discuss matters of general importance to the County.

#### OBJECTIVES

- Set policies for the operation of County government in order to provide services to the public that are cost -effective, efficient in delivery and add value to the community.
- Communicate with the public to ensure that County policies reflect the interests of the citizens.
- Provide information to the public to keep them informed of Seminole County's policies, services and direction.
- Participate in community organizations so that policy decisions are made with as much information as possible.
- Support County functions and the efforts of County employees.



**Administration Department**  
**County Commission Offices**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	781,684	782,107	824,300	853,136	909,568	85,268	956,729
Operating Expenditures	20,042	30,438	41,340	41,340	33,318	-8,022	33,318
Internal Charges / Other	2,505	2,505	2,505	2,505	11,463	8,958	11,463
<b>Total Operating</b>	<b>804,231</b>	<b>815,050</b>	<b>868,145</b>	<b>896,981</b>	<b>954,349</b>	<b>86,204</b>	<b>1,001,510</b>
<b>Total Expenditures</b>	<b>804,231</b>	<b>815,050</b>	<b>868,145</b>	<b>896,981</b>	<b>954,349</b>	<b>86,204</b>	<b>1,001,510</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	804,231	815,050	868,145	896,981	954,349	86,204	1,001,510
<b>Total Funding</b>	<b>804,231</b>	<b>815,050</b>	<b>868,145</b>	<b>896,981</b>	<b>954,349</b>	<b>86,204</b>	<b>1,001,510</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
County Commission	804,231	815,050	868,145	896,981	954,349	86,204	1,001,510
<b>Total Expenditures</b>	<b>804,231</b>	<b>815,050</b>	<b>868,145</b>	<b>896,981</b>	<b>954,349</b>	<b>86,204</b>	<b>1,001,510</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	10.00	10.00	10.00	10.00	10.00	0.00	10.00
<b>Total Permanent FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>
<b>Total FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Administration Department  
County Manager's Office**

**Divisional Message**

**COUNTY MANAGER**

Facilitates the implementation and compliance of all BCC policies, directives and laws; and maintains cooperative and professional relations with County Constitutional Officers, other local, State and Federal governmental and community organizations to secure support for and promote understanding of Board policies and actions. The County Manager serves as Budget Officer and directs the preparation and administration of the County's annual budget; analyzes and makes recommendations to the Board.

**OBJECTIVES**

- Ensure the provision of quality and timely services to Seminole County residents in accordance with the overall policy of the Board of County Commissioners.
- Cultivate, throughout the organization, a continuous improvement mindset and a customer service attitude that strives to anticipate, meet and exceed customer expectations.
- Facilitate communication across the organization.
- Provide information to the public regarding County services.
- Establish a partnership with the private sector in facilitating economic development and job creation in Seminole County.

**HIGHLIGHTS:**

- Operating Expenditures increased as a result of lobbyist service agreements being moved under the County Manager's Office from the County Attorney's Office. This is a budget neutral item \$175K.



**Administration Department**  
**County Manager's Office**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	675,180	838,280	771,261	771,261	811,284	40,023	855,300
Operating Expenditures	82,562	125,947	106,986	106,986	281,450	174,464	283,380
Internal Charges / Other	2,435	2,435	2,435	2,435	12,115	9,680	12,115
<b>Total Operating</b>	<b>760,177</b>	<b>966,662</b>	<b>880,682</b>	<b>880,682</b>	<b>1,104,849</b>	<b>224,167</b>	<b>1,150,795</b>
<b>Total Expenditures</b>	<b>760,177</b>	<b>966,662</b>	<b>880,682</b>	<b>880,682</b>	<b>1,104,849</b>	<b>224,167</b>	<b>1,150,795</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	760,177	966,662	880,682	880,682	1,104,849	224,167	1,150,795
<b>Total Funding</b>	<b>760,177</b>	<b>966,662</b>	<b>880,682</b>	<b>880,682</b>	<b>1,104,849</b>	<b>224,167</b>	<b>1,150,795</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
County Manager	760,177	966,662	880,682	880,682	1,104,849	224,167	1,150,795
<b>Total Expenditures</b>	<b>760,177</b>	<b>966,662</b>	<b>880,682</b>	<b>880,682</b>	<b>1,104,849</b>	<b>224,167</b>	<b>1,150,795</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	7.00	7.00	7.00	7.00	7.00	0.00	7.00
<b>Total Permanent FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>
<b>Total FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Administration Department  
County Attorney's Office**

**Divisional Message**

**COUNTY ATTORNEY**

Conducts legal research and renders legal opinions, drafts, reviews and revises ordinances, resolutions, contracts, real property instruments and legislation. Negotiate and coordinate intergovernmental arrangements, defend or represent the County in judicial and administrative proceedings and provide real property acquisition services.

The Transportation Trust Fund provides funding for 50% of the County Attorney's Office budget.

**OBJECTIVES**

- Provides real property acquisition services supporting the County's major projects program.
- Emphasize integrity, economy and efficiency while maintaining quality in providing legal services.
- Participate in or monitor all litigation to which the County is a party, attempting to resolve all disputes outside the judicial framework.
- Participate in a direct or support capacity to accomplish County and departmental projects in accordance with priorities established by the BCC.
- Maximize the use of advances made in the information technology field when performing legal research, compiling attorney work product and communicating that product to CAO's customers.

**HIGHLIGHTS:**

- Operating Expenditures decreased due to transfer of lobbyist service agreements to the County Manager's Office.



**Administration Department  
County Attorney's Office**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	1,388,611	1,459,503	1,721,225	1,721,225	1,803,471	82,246	1,906,552
Operating Expenditures	141,286	277,265	303,075	303,075	132,406	-170,669	134,512
Internal Charges / Other	8,076	8,076	8,076	8,076	23,430	15,354	24,630
<b>Total Operating</b>	<b>1,537,973</b>	<b>1,744,844</b>	<b>2,032,376</b>	<b>2,032,376</b>	<b>1,959,307</b>	<b>-73,069</b>	<b>2,065,694</b>
<b>Total Expenditures</b>	<b>1,537,973</b>	<b>1,744,844</b>	<b>2,032,376</b>	<b>2,032,376</b>	<b>1,959,307</b>	<b>-73,069</b>	<b>2,065,694</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	1,537,973	1,744,844	2,032,376	2,032,376	1,959,307	-73,069	2,065,694
<b>Total Funding</b>	<b>1,537,973</b>	<b>1,744,844</b>	<b>2,032,376</b>	<b>2,032,376</b>	<b>1,959,307</b>	<b>-73,069</b>	<b>2,065,694</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
County Attorney	1,537,973	1,744,844	2,032,376	2,032,376	1,959,307	-73,069	2,065,694
<b>Total Expenditures</b>	<b>1,537,973</b>	<b>1,744,844</b>	<b>2,032,376</b>	<b>2,032,376</b>	<b>1,959,307</b>	<b>-73,069</b>	<b>2,065,694</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	17.00	17.00	18.00	18.00	18.00	0.00	18.00
Permanent - Part-Time	0.80	0.75	0.00	0.00	-	0.00	-
<b>Total Permanent FTE</b>	<b>17.80</b>	<b>17.75</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>-</b>	<b>18.00</b>
<b>Total FTE</b>	<b>17.80</b>	<b>17.75</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>-</b>	<b>18.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		







## Administrative Services Department

**Purchasing and Contracts Division**

**Administration Division**

**Facilities Management Division**

Administration - Facilities Program  
Construction Management Program  
Facilities Pro-Active Maintenance Program  
Facilities Regular Maintenance Program

**Support Services Division**

Mail Services Program  
Printing Services Program  
Administration - Support Services Program  
Property Acquisition Program

**Fleet Division**

**Risk Management/Benefits Division**



## Administrative Services Department

### Departmental Message

#### MISSION STATEMENT:

The Administrative Services Department provides internal support to the County through delivery of seamless operational and administrative support.

Divisions include Purchasing & Contracts, Administration, Facilities Management, Support Services, Fleet, and Risk Management.

#### HIGHLIGHTS:

As a result of the County Manager's Reorganization Plan, the Purchasing and Contracts Division was moved from the Fiscal Services Department to the Administrative Services Department. Comparative data is reflected and explained at the Department and Division Summary levels, while specific issues are addressed at the program level.

Administrative Services Total Operating budget increased \$3.6M:

- Personal Services increased by 2.0 FTEs in the Facilities Management Division/Construction Management Program due to positions moved from Planning & Development and Leisure Services . Additionally, 1.0 FTE from Public Safety's budget was reallocated to the Administrative Services Department as part of the County Manager's Reorganization Plan, but will remain in Public Safety's budget in support of Fire Fund facilities.
- Internal Charges/Other includes annual costs incurred by departments for internal services.
- The Reported budget for Internal Charges/Other increased \$3.2M due to an accounting change in Risk Management, which is further described on the division page.
- Cost Allocation (contra expenditure) reflects the chargeback allocations to Departments from Fleet, Facilities, and Support Services.
- Capital Outlay-Improvements decreased \$10M due to a carry forward of funds for the purchase of Land at the Five Points Complex. Funds were budgeted last year and have not yet been expended.
- There are other current/ongoing capital improvement projects in the Facilities Management Division such \$32M for the Civil Courthouse Renovation that will be included in the 2007/08 carryforward process.



**Seminole County Government**  
**FY 2007/08 and FY 2008/09 Budget Worksession Document**

**Administrative Services Department**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	3,985,104	4,398,408	5,026,607	5,074,121	5,698,895	672,288	6,016,133
Operating Expenditures	18,471,616	19,995,191	25,580,985	26,129,177	25,296,919	-284,066	26,644,991
Internal Charges / Other	3,858,766	3,159,829	2,900,162	3,100,162	6,080,392	3,180,230	7,550,035
Capital Outlay - Equipment	509,627	313,587	122,165	122,165	172,250	50,085	77,100
Grants & Aids	-	-	-	200,000	-	-	-
Other Uses	-	-	-	351,527	-	-	-
<b>Total Gross Operating</b>	<b>26,825,112</b>	<b>27,867,016</b>	<b>33,629,919</b>	<b>34,977,152</b>	<b>37,248,456</b>	<b>3,618,537</b>	<b>40,288,259</b>
Cost Allocations (contra expenditure)	-	-	-	-	-7,777,187	-7,777,187	-7,949,671
<b>Total Net Operating</b>	<b>26,825,112</b>	<b>27,867,016</b>	<b>33,629,919</b>	<b>34,977,152</b>	<b>29,471,269</b>	<b>-4,158,650</b>	<b>32,338,588</b>
Capital Outlay - Improvements	1,768,029	5,060,840	50,640,688	55,868,979	874,000	-49,766,688	-
<b>Total Expenditures</b>	<b>28,593,141</b>	<b>32,927,855</b>	<b>84,270,607</b>	<b>90,846,131</b>	<b>30,345,269</b>	<b>-53,925,338</b>	<b>32,338,588</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	14,647,643	18,982,649	33,339,207	35,007,632	17,446,911	-15,892,296	18,162,528
Facilities Maintenance Fund	-	-	-	-	1,670,500	1,670,500	1,071,500
Transportation Trust Fund	1,437,386	1,406,102	1,976,507	1,976,507	530,000	-1,446,507	542,750
Development Review	115,409	147,439	173,895	173,895	-	-173,895	-
Fire Protection Fund	508,592	520,206	619,520	733,520	-	-619,520	-
Hazardous Mitigation - Wind Grant	-	-	867,000	867,000	-	-867,000	-
Court Facilities-County	217,777	-	-	-	-	-	-
Court Facilities-Circuit	24,811	-	-	-	-	-	-
County Civil Mediation	-	2,907	185,975	192,064	-	-185,975	-
Circuit Civil Mediation	-	-	240,000	246,445	-	-240,000	-
Family Mediation	-	-	190,000	197,334	-	-190,000	-
Stormwater Fund	140,173	155,994	199,447	199,447	-	-199,447	-
Infrastructure Imp/Capital Projects	-	-	-	363,300	-	-	-
Jail Project/2005	-	644,367	32,521,954	36,274,161	-	-32,521,954	-
Courthouse Projects Fund	1,971,587	2,233,914	3,269,280	3,469,302	-	-3,269,280	-
Water And Sewer Operating Fund	477,446	491,436	665,652	665,652	233,200	-432,452	213,700
Solid Waste Fund	1,765,096	2,088,250	2,223,444	2,223,444	143,700	-2,079,744	148,980
Self Insurance Fund	7,287,221	6,254,592	7,798,726	8,256,428	10,320,958	2,522,232	12,199,130
<b>Total Funding</b>	<b>28,593,141</b>	<b>32,927,855</b>	<b>84,270,607</b>	<b>90,846,131</b>	<b>30,345,269</b>	<b>-53,925,338</b>	<b>32,338,588</b>

<b>Expenditures by Division</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Purchasing and Contracts	788,699	900,582	1,111,940	1,114,067	1,205,099	93,159	1,270,304
Administration	390,203	2,336,009	10,578,304	10,942,953	287,504	-10,290,800	303,134
Facilities Management	9,197,082	12,346,921	50,030,286	55,488,066	11,957,473	-38,072,813	11,829,284
Support Services	4,151,180	4,162,306	5,261,703	5,487,149	4,925,028	-336,675	5,079,749
Fleet	6,782,062	6,931,611	9,496,288	9,564,108	1,649,207	-7,847,081	1,656,987
Risk Management/Benefits	7,283,916	6,250,426	7,792,086	8,249,788	10,320,958	2,528,872	12,199,130
<b>Total Expenditures</b>	<b>28,593,141</b>	<b>32,927,855</b>	<b>84,270,607</b>	<b>90,846,131</b>	<b>30,345,269</b>	<b>-53,925,338</b>	<b>32,338,588</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	75.00	81.00	83.00	83.00	85.00	2.00	85.00
Permanent - Part-Time	0.50	-	0.00	0.00	-	0.00	-
<b>Total Permanent FTE</b>	<b>75.50</b>	<b>81.00</b>	<b>83.00</b>	<b>83.00</b>	<b>85.00</b>	<b>2.00</b>	<b>85.00</b>
Interns	1.00	1.25	1.25	1.25	1.25	0.00	1.25
<b>Total Non-Permanent FTE</b>	<b>1.00</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>-</b>	<b>1.25</b>
<b>Total FTE</b>	<b>76.50</b>	<b>82.25</b>	<b>84.25</b>	<b>84.25</b>	<b>86.25</b>	<b>2.00</b>	<b>86.25</b>





### Administrative Services Department

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
Facilities Management	1,670,500	1,071,500
<b>Total Budget Issues</b>	<b>1,670,500</b>	<b>1,071,500</b>



## Administrative Services Department Purchasing and Contracts Division

### Divisional Message

The Purchasing and Contracts Division provides purchasing and contracting services by teaming with internal customers to deliver innovative, effective and timely procurement solutions. The Purchasing and Contracts Division functions include processing procurement requests; receiving competitive prices through quotes, bids, negotiations, and proposals, issuing purchase orders, change orders, work orders, amendments and contracts totaling more than \$181 million dollars in budgeted funds; and assisting in the management of contracts from initiation through final Board approval to the expiration of the contracts. The Purchasing and Contracts Division also manages over 8,900 fixed (personal) assets and conducts the administration of the Purchasing Card Program.

### AWARD WINNING SERVICE:

Full Accreditation by the National Institute of Governmental Purchasing (NIGP). Received the "Achievement of Excellence in Procurement Award" from the National Purchasing Institute (NPI) and "Award for Excellence in Public Procurement" from the Florida Association of Public Purchasing Officers, Inc. (FAPPO).

### OBJECTIVES:

- Ensure County-wide compliance of the Purchasing code and procedures, while maintaining an effective operation of the purchasing, contracting, and fixed assets process.
- Provide innovative procurement solutions, while maintaining customer satisfaction and achieving management's objectives in the purchasing, contracting and fixed assets functions.
- Continue to achieve cost savings by using the competitive process and through negotiations.
- Utilize new technological and procurement methods, and provide the necessary education for certification.
- Advance toward a complete e-procurement solution with wider use of the Internet.
- Develop an inventory system with the use of bar coding technology to increase the accuracy of the Fixed Asset inventory.
- Administer the Purchasing Card Program, and conduct compliance checks.
- Develop term contracts that can be utilized by various departments and other governmental agencies.

### HIGHLIGHTS:

- Operating Expenditures decreased \$45K primarily due to a one time office space renovation that was budgeted in 06/07.
- Internal Charges/Other includes annual costs incurred by user departments for internal services.



**Administrative Services Department  
Purchasing and Contracts Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	728,590	850,811	1,001,081	1,003,208	1,113,948	112,867	1,177,240
Operating Expenditures	56,400	46,061	107,150	107,150	62,500	-44,650	63,400
Internal Charges / Other	3,709	3,709	3,709	3,709	28,651	24,942	29,664
<b>Total Operating</b>	<b>788,699</b>	<b>900,582</b>	<b>1,111,940</b>	<b>1,114,067</b>	<b>1,205,099</b>	<b>93,159</b>	<b>1,270,304</b>
<b>Total Expenditures</b>	<b>788,699</b>	<b>900,582</b>	<b>1,111,940</b>	<b>1,114,067</b>	<b>1,205,099</b>	<b>93,159</b>	<b>1,270,304</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	788,699	900,582	1,111,940	1,114,067	1,205,099	93,159	1,270,304
<b>Total Funding</b>	<b>788,699</b>	<b>900,582</b>	<b>1,111,940</b>	<b>1,114,067</b>	<b>1,205,099</b>	<b>93,159</b>	<b>1,270,304</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Purchasing and Contracts	788,699	900,582	1,111,940	1,114,067	1,205,099	93,159	1,270,304
<b>Total Expenditures</b>	<b>788,699</b>	<b>900,582</b>	<b>1,111,940</b>	<b>1,114,067</b>	<b>1,205,099</b>	<b>93,159</b>	<b>1,270,304</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	12.00	14.00	16.00	16.00	16.00	0.00	16.00
<b>Total Permanent FTE</b>	<b>12.00</b>	<b>14.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>	<b>16.00</b>
Interns	-	0.25	0.25	0.25	0.25	0.00	0.25
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>-</b>	<b>0.25</b>
<b>Total FTE</b>	<b>12.00</b>	<b>14.25</b>	<b>16.25</b>	<b>16.25</b>	<b>16.25</b>	<b>-</b>	<b>16.25</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		





**Administrative Services Department**  
**Administration Division**

**Divisional Message**

The Administrative Office oversees the divisions within the department including Support Services, Facilities Management, Risk Management, Fleet Services and Purchasing & Contracts.

**OBJECTIVES:**

- Deliver customer service in a cost-effective, timely, and professional manner, utilizing an approach that is driven by county-wide objectives.
- Develop and issue user-friendly policies and procedures, review and rewrite existing policies and procedures in plain language as needed and to ensure an effective and efficient framework that will meet the organizations needs.
- Accommodate new processes and improve existing processes within the department by being innovative and designing or redesigning programs and services that will deliver accountability, quality customer service, and efficiency.
- Ensure that each division is using cost effective and efficient programs that will maximize the available resources of the County.

**HIGHLIGHTS:**

- Internal Charges/Other includes annual costs incurred by user departments for internal services.
- Capital Outlay-Improvements: The budget for Land at the Five Points Complex has been moved to the Support Services Division where this activity is being managed.



**Administrative Services Department**  
**Administration Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	216,121	169,380	235,217	236,191	273,162	37,945	288,671
Operating Expenditures	173,366	121,809	9,000	9,000	10,600	1,600	10,600
Internal Charges / Other	716	716	716	716	3,742	3,026	3,863
Grants & Aids	-	-	-	200,000	-	-	-
Other Uses	-	-	-	138,300	-	-	-
<b>Total Operating</b>	<b>390,203</b>	<b>291,905</b>	<b>244,933</b>	<b>584,207</b>	<b>287,504</b>	<b>42,571</b>	<b>303,134</b>
Capital Outlay - Improvements	-	2,044,104	10,333,371	10,358,746	-	-10,333,371	-
<b>Total Expenditures</b>	<b>390,203</b>	<b>2,336,009</b>	<b>10,578,304</b>	<b>10,942,953</b>	<b>287,504</b>	<b>-10,290,800</b>	<b>303,134</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	390,203	2,336,009	10,578,304	10,804,653	287,504	-10,290,800	303,134
Infrastructure Imp/Capital Projects	-	-	-	138,300	-	-	-
<b>Total Funding</b>	<b>390,203</b>	<b>2,336,009</b>	<b>10,578,304</b>	<b>10,942,953</b>	<b>287,504</b>	<b>-10,290,800</b>	<b>303,134</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Administration	390,203	2,336,009	10,578,304	10,942,953	287,504	-10,290,800	303,134
<b>Total Expenditures</b>	<b>390,203</b>	<b>2,336,009</b>	<b>10,578,304</b>	<b>10,942,953</b>	<b>287,504</b>	<b>-10,290,800</b>	<b>303,134</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	3.00	3.00	3.00	3.00	3.00	0.00	3.00
<b>Total Permanent FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Administrative Services Department Facilities Management Division

### Divisional Message

The Facilities Management Division is responsible for providing construction management and comprehensive maintenance services for over 224 county buildings and 1.8 million square feet of space with a staff of 47 full time employees. Three programs make up the services we provide:

- Pro-Active Maintenance Program (MARS) – This program schedules and forecasts the repair and replacement of building components such as roofs and HVAC.
- Regular Maintenance Program – This program is responsible for the routine repair and maintenance at facilities.
- Construction Management Program – This program manages vertical construction projects for Seminole County.

### OBJECTIVES:

- Use of innovative technology to enhance customer service.
- Continued development of Building Condition Assessment reports to control and project future maintenance and repair costs.
- Implementation of an aggressive and professional maintenance program.
- Enhanced employee development and professionalism by continuing to scheduling training classes, staff awards, and career path planning.

### HIGHLIGHTS:

Personal Services increased 2.0 FTEs plus an additional 1.0 FTE\* being reflected in Public Safety's budget due to Fire Fund support. Facilities received the following employees:

- Accounting Specialist from Purchasing & Contracts
- Project Manager II from Planning & Development/Building & Fire Inspection
- \*Project Manager II from Public Safety/Fire Rescue to Administrative Services/Facilities

- Operating Expenditures increased \$1.5M as a result of:
  - \$1.1M for the implementation of the new Pro-Active Maintenance Program
  - An increase of \$280K for Utilities. Facilities Management is responsible for the budgeting all utility services (water, sewer, gas, and electric) for general fund sites including owned and leased properties. Fuel (natural gas, coal and oil) used to produce electricity remains volatile and an 8% increase is projected to cover market trends.
- An increase of \$230K for Regular Maintenance due to escalating material and contract costs.
- An increase of \$210K for Regular Maintenance due to additional services being budgeted in Facilities Management. These items include services such as Fire Extinguisher Maintenance, Surveillance Camera Maintenance, Countywide Pressure Washing, etc.
- Internal Charges/Other includes annual costs incurred by user departments for internal services.
- Capital Outlay-Improvements: The current/ongoing capital improvement projects will be included in the 2007/08 carryforward process.



**Administrative Services Department**  
**Facilities Management Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	1,972,644	2,253,842	2,527,616	2,562,061	2,949,553	421,937	3,111,236
Operating Expenditures	5,007,940	6,826,117	6,979,438	6,986,630	8,494,223	1,514,785	9,029,199
Internal Charges / Other	138,065	138,065	138,065	138,065	215,796	77,731	232,648
Capital Outlay - Equipment	444,613	133,062	77,850	77,850	84,000	6,150	66,300
Other Uses	-	-	-	213,227	-	-	-
<b>Total Gross Operating</b>	<b>7,563,263</b>	<b>9,351,086</b>	<b>9,722,969</b>	<b>9,977,833</b>	<b>11,743,572</b>	<b>2,020,603</b>	<b>12,439,383</b>
Cost Allocations (contra expenditure)	-	-	-	-	-660,099	-660,099	-610,099
<b>Total Net Operating</b>	<b>7,563,263</b>	<b>9,351,086</b>	<b>9,722,969</b>	<b>9,977,833</b>	<b>11,083,473</b>	<b>1,360,504</b>	<b>11,829,284</b>
Capital Outlay - Improvements	1,633,819	2,995,836	40,307,317	45,510,233	874,000	-39,433,317	-
<b>Total Expenditures</b>	<b>9,197,082</b>	<b>12,346,921</b>	<b>50,030,286</b>	<b>55,488,066</b>	<b>11,957,473</b>	<b>-38,072,813</b>	<b>11,829,284</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	6,973,833	9,443,700	12,747,175	14,182,858	10,286,973	-2,460,202	10,757,784
Facilities Maintenance Fund	-	-	-	-	1,670,500	1,670,500	1,071,500
Fire Protection Fund	-	-	-	50,000	-	-	-
Hazardous Mitigation - Wind Grant	-	-	867,000	867,000	-	-867,000	-
Court Facilities-County	217,777	-	-	-	-	-	-
Court Facilities-Circuit	24,811	-	-	-	-	-	-
County Civil Mediation	-	2,907	185,975	192,064	-	-185,975	-
Circuit Civil Mediation	-	-	240,000	246,445	-	-240,000	-
Family Mediation	-	-	190,000	197,334	-	-190,000	-
Jail Project/2005	-	644,367	32,521,954	36,274,161	-	-32,521,954	-
Courthouse Projects Fund	1,971,587	2,233,914	3,269,280	3,469,302	-	-3,269,280	-
Water And Sewer Operating Fund	1,968	15,928	1,968	1,968	-	-1,968	-
Solid Waste Fund	7,105	6,107	6,934	6,934	-	-6,934	-
<b>Total Funding</b>	<b>9,197,082</b>	<b>12,346,921</b>	<b>50,030,286</b>	<b>55,488,066</b>	<b>11,957,473</b>	<b>-38,072,813</b>	<b>11,829,284</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Facilities Management	2,223,248	2,255,948	4,145,182	4,395,204	-	-4,145,182	-
Administration - Facilities	6,973,833	9,443,700	12,747,175	14,182,858	6,465,410	-6,281,765	6,800,484
Construction Management	-	647,274	33,137,929	36,910,004	1,398,085	-31,739,844	828,646
Facilities Pro-Active Maintenance	-	-	-	-	796,500	796,500	796,500
Facilities Regular Maintenance	-	-	-	-	3,297,478	3,297,478	3,403,654
<b>Total Expenditures</b>	<b>9,197,082</b>	<b>12,346,921</b>	<b>50,030,286</b>	<b>55,488,066</b>	<b>11,957,473</b>	<b>-38,072,813</b>	<b>11,829,284</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	39.00	43.00	43.00	43.00	45.00	2.00	45.00
<b>Total Permanent FTE</b>	<b>39.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>45.00</b>	<b>2.00</b>	<b>45.00</b>
Interns	1.00	1.00	1.00	1.00	1.00	0.00	1.00
<b>Total Non-Permanent FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>
<b>Total FTE</b>	<b>40.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>46.00</b>	<b>2.00</b>	<b>46.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
AS-A Pro-active Maintenance Program	796,500	796,500
AS-B Facilities Management - Project Requests	874,000	275,000
<b>Total Budget Issues</b>	<b>1,670,500</b>	<b>1,071,500</b>



**Administrative Services Department**  
**Facilities Management Division**  
**Administration - Facilities**

**Program Message**

The Facilities Management Division is responsible for providing comprehensive maintenance services for over 224 county buildings and 1.8 million square feet of space. The Administration Program handles all Facilities Management work outside of the Regular Maintenance, Proactive Maintenance, and Construction Management Programs.

**HIGHLIGHTS:**

- Due to implementation of Program Budgeting, budgets for all maintenance/repair activities are reported under the applicable County Department.
- See Department/Division page for explanation of budget variances.



**Administrative Services Department**  
**Facilities Management Division**  
**Administration - Facilities Program**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	1,972,644	2,253,842	2,527,616	2,562,061	2,432,486	-95,130	2,564,889
Operating Expenditures	4,756,279	6,249,887	6,945,536	6,938,078	3,898,403	-3,047,133	4,087,079
Internal Charges / Other	138,065	138,065	138,065	138,065	50,521	-87,544	82,216
Capital Outlay - Equipment	78,135	133,062	52,850	52,850	84,000	31,150	66,300
<b>Total Operating</b>	<b>6,945,124</b>	<b>8,774,856</b>	<b>9,664,067</b>	<b>9,691,054</b>	<b>6,465,410</b>	<b>-3,198,657</b>	<b>6,800,484</b>
Capital Outlay - Improvements	28,710	668,844	3,083,108	4,491,804	-	-3,083,108	-
<b>Total Expenditures</b>	<b>6,973,833</b>	<b>9,443,700</b>	<b>12,747,175</b>	<b>14,182,858</b>	<b>6,465,410</b>	<b>-6,281,765</b>	<b>6,800,484</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
General Fund	6,973,833	9,443,700	12,747,175	14,182,858	6,465,410	-6,281,765	6,800,484
<b>Total Funding</b>	<b>6,973,833</b>	<b>9,443,700</b>	<b>12,747,175</b>	<b>14,182,858</b>	<b>6,465,410</b>	<b>-6,281,765</b>	<b>6,800,484</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	39.00	43.00	43.00	43.00	39.00	-4.00	39.00
<b>Total Permanent FTE</b>	<b>39.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>39.00</b>	<b>-4.00</b>	<b>39.00</b>
Interns	1.00	1.00	1.00	1.00	1.00	0.00	1.00
<b>Total Non-Permanent FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>
<b>Total FTE</b>	<b>40.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>40.00</b>	<b>-4.00</b>	<b>40.00</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		



**Administrative Services Department**  
**Facilities Management Division**  
**Construction Management Program**

**Program Message**

Over the years, each department within Seminole County Government was responsible for budgeting and managing their own major vertical construction projects. In many cases they were managed by staff who lacked the expertise and experience to successfully complete these projects. This led to time delays, misunderstandings, faulty construction estimates, designs, increased costs, and general inefficiencies. These construction projects are complex in nature and need to be centrally managed by one group. In the County Managers re-organization (January 2007) Construction Management responsibility was moved to Facilities Maintenance, and its staff has assumed management tasks.

With this move the Facilities Maintenance Division's, annual budget and material expenditures will grow significantly.

**HIGHLIGHTS:**

- See Department/Division page for explanation of budget variances.



**Administrative Services Department**  
**Facilities Management Division**  
**Construction Management Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	-	-	-	-	517,067	517,067	546,347
Operating Expenditures	-	554,196	25,000	25,000	-	-25,000	275,000
Internal Charges / Other	-	-	-	-	7,018	7,018	7,299
Capital Outlay - Equipment	-	-	25,000	25,000	-	-25,000	-
Other Uses	-	-	-	172,131	-	-	-
<b>Total Operating</b>	-	<b>554,196</b>	<b>50,000</b>	<b>222,131</b>	<b>524,085</b>	<b>474,085</b>	<b>828,646</b>
Capital Outlay - Improvements	-	93,078	33,087,929	36,687,873	874,000	-32,213,929	-
<b>Total Expenditures</b>	-	<b>647,274</b>	<b>33,137,929</b>	<b>36,910,004</b>	<b>1,398,085</b>	<b>-31,739,844</b>	<b>828,646</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	-	-	-	-	524,085	524,085	553,646
Facilities Maintenance Fund	-	-	-	-	874,000	874,000	275,000
County Civil Mediation	-	2,907	185,975	192,064	-	-185,975	-
Circuit Civil Mediation	-	-	240,000	246,445	-	-240,000	-
Family Mediation	-	-	190,000	197,334	-	-190,000	-
Jail Project/2005	-	644,367	32,521,954	36,274,161	-	-32,521,954	-
<b>Total Funding</b>	-	<b>647,274</b>	<b>33,137,929</b>	<b>36,910,004</b>	<b>1,398,085</b>	<b>-31,739,844</b>	<b>828,646</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	-	-	0.00	0.00	6.00	6.00	6.00
<b>Total Permanent FTE</b>	-	-	-	-	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total FTE</b>	-	-	-	-	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
AS-B Facilities Management - Project Requests	874,000	275,000
<b>Total Budget Issues</b>	<b>874,000</b>	<b>275,000</b>





## Administrative Services Department

### Facilities Management Division

#### Facilities Pro-Active Maintenance Program

##### Program Message

The Pro-active Maintenance Program is a new program that will allow Facilities Maintenance to perform proactive maintenance rather than reactive maintenance. The program is fed by MARS (Maintenance and Repairs System) software designed by Whitestone Research. This software will be used to do the following:

- Present detailed maintenance costs by year, system, and component
- Forecast maintenance and repair costs 10, 20, and 50 years
- Plan for equipment and component replacement rather than waiting for equipment failures, reducing higher maintenance & repair costs
- Will feed the County's Capital Improvement Plan (CIP) development
- Justifies long-range maintenance and repair costs

Facilities is requesting budget for the following two core components of the program:

- HVAC Replacement – repair and replacement of HVAC components
- Roof Maintenance – inspections, repairs, and replacement of various roof types (i.e. built up, single-ply modified bituminous, shingle, etc.), gutters, down spouts, and awnings

##### MARS Budget Breakdown by Type:

HVAC	\$874,500
Roof Maintenance	\$231,000
Total:	\$1,105,500

##### MARS Budget Breakdown by Fund:

General Fund	\$945,000
Fire Fund	\$51,500
Water and Sewer Fund	\$64,500
Solid Waste Fund	\$16,500
Transportation Fund	\$28,000

Facilities recommends that the remaining three core components be implemented at a later date when funds are available:

- Exterior Enclosure – exterior doors, roll-up doors, windows, painting, pressure washing, and exterior finishes
- Interior Construction – partition walls, toilet partitions, and interior doors
- Interior Finishes – wall, floor, and ceiling finishes

##### HIGHLIGHTS:

- See Department/Division page for explanation of budget variances.



## Administrative Services Department

### Facilities Management Division

#### Facilities Pro-Active Maintenance Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Operating Expenditures	-	-	-	-	1,105,500	1,105,500	1,105,500
<b>Total Gross Operating</b>	-	-	-	-	<b>1,105,500</b>	<b>1,105,500</b>	<b>1,105,500</b>
Cost Allocations (contra expenditure)	-	-	-	-	-309,000	-309,000	-309,000
<b>Total Net Operating</b>	-	-	-	-	<b>796,500</b>	<b>796,500</b>	<b>796,500</b>
<b>Total Expenditures</b>	-	-	-	-	<b>796,500</b>	<b>796,500</b>	<b>796,500</b>

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Facilities Maintenance Fund	-	-	-	-	796,500	796,500	796,500
<b>Total Funding</b>	-	-	-	-	<b>796,500</b>	<b>796,500</b>	<b>796,500</b>

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
No Requested FTE							

Budget Issues	FY 2007/08 Requested	FY 2008/09 Requested
AS-A Pro-active Maintenance Program	796,500	796,500
<b>Total Budget Issues</b>	<b>796,500</b>	<b>796,500</b>



## **Administrative Services Department**

### **Facilities Management Division**

#### **Facilities Regular Maintenance Program**

##### **Program Message**

Under the maintenance program Facilities Management handles all requests for repairs and maintenance of air conditioning, heating, plumbing, electrical, elevators, flooring, irrigation, pest control, and fire/burglar alarms in all County facilities. Maintenance responsibilities include those mandated by government regulations, insurance requirements and building codes. These services ensure that a building is operating efficiently, reliably, safely, and legally.

##### **HIGHLIGHTS:**

- Due to Facilities Maintenance employees performing work for multiple programs within the division, all employees for this program are budgeted in Facilities Management's Administration Program.
- See Department/Division page for explanation of budget variances.



**Administrative Services Department**  
**Facilities Management Division**  
**Facilities Regular Maintenance Program**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Operating Expenditures	-	-	-	-	3,490,320	3,490,320	3,561,620
Internal Charges / Other	-	-	-	-	158,257	158,257	143,133
<b>Total Gross Operating</b>	-	-	-	-	<b>3,648,577</b>	<b>3,648,577</b>	<b>3,704,753</b>
Cost Allocations (contra expenditure)	-	-	-	-	-351,099	-351,099	-301,099
<b>Total Net Operating</b>	-	-	-	-	<b>3,297,478</b>	<b>3,297,478</b>	<b>3,403,654</b>
<b>Total Expenditures</b>	-	-	-	-	<b>3,297,478</b>	<b>3,297,478</b>	<b>3,403,654</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
General Fund	-	-	-	-	3,297,478	3,297,478	3,403,654
<b>Total Funding</b>	-	-	-	-	<b>3,297,478</b>	<b>3,297,478</b>	<b>3,403,654</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
No Requested FTE							

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		



## Administrative Services Department Support Services Division

### Divisional Message

The Support Services Division is an integral provider of a wide scope of functions necessary to support the daily operations of the County. Negotiation and oversight of all leased office space, the monitoring of janitorial, security, refuse, and vending contracts are all provided by this division. Support Services administers land management for Seminole County Government including the security, maintenance, demolition, and disposition of properties. Additional functions performed by Support Services include managing the incoming and outgoing BCC and elected officials' mail service, duplication services, coordination of office moves, and the County's record management program. Major programs are:

- Printing Services Program - This program centralizes charges related to printing services to include full color and black and white copies, document finishing and the overall management of self services copiers throughout the County.
- Mailing Services Program - This program centralizes charges related to mail services to include county-wide postage and courier service, distribution of metered incoming and outgoing mail; delivery of interoffice mail, and folding and inserting (water and sewer bills, employee notices, etc.)

### OBJECTIVES:

- Coordinate the formation of the Property Acquisition Committee.
- Update Standard Operating Procedures of the acquisition and surplus of county-owned property.

### HIGHLIGHTS:

- Operating Expenditures increased \$169K primarily as a result of the Mail Services Program budgeting for Water & Sewer billing, which had previously been budgeted in the Environmental Services Department. This budget has been offset by a chargeback through a contra account.



## Administrative Services Department Support Services Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	556,838	586,487	649,304	649,750	700,715	51,411	740,489
Operating Expenditures	3,561,017	3,426,323	4,555,620	4,780,620	4,724,750	169,130	4,863,720
Internal Charges / Other	12,464	12,464	12,464	12,464	13,543	1,079	14,120
Capital Outlay - Equipment	20,861	116,133	44,315	44,315	35,400	-8,915	10,800
<b>Total Gross Operating</b>	<b>4,151,180</b>	<b>4,141,406</b>	<b>5,261,703</b>	<b>5,487,149</b>	<b>5,474,408</b>	<b>212,705</b>	<b>5,629,129</b>
Cost Allocations (contra expenditure)	-	-	-	-	-549,380	-549,380	-549,380
<b>Total Net Operating</b>	<b>4,151,180</b>	<b>4,141,406</b>	<b>5,261,703</b>	<b>5,487,149</b>	<b>4,925,028</b>	<b>-336,675</b>	<b>5,079,749</b>
Capital Outlay - Improvements	-	20,900	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,151,180</b>	<b>4,162,306</b>	<b>5,261,703</b>	<b>5,487,149</b>	<b>4,925,028</b>	<b>-336,675</b>	<b>5,079,749</b>

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	3,356,934	3,383,798	4,327,341	4,327,787	4,018,128	-309,213	4,174,319
Transportation Trust Fund	449,162	450,116	529,076	529,076	530,000	924	542,750
Infrastructure Imp/Capital Projects	-	-	-	225,000	-	-	-
Water And Sewer Operating Fund	212,596	199,870	261,259	261,259	233,200	-28,059	213,700
Solid Waste Fund	132,487	128,522	144,027	144,027	143,700	-327	148,980
<b>Total Funding</b>	<b>4,151,180</b>	<b>4,162,306</b>	<b>5,261,703</b>	<b>5,487,149</b>	<b>4,925,028</b>	<b>-336,675</b>	<b>5,079,749</b>

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Mail Services	-	-	-	-	195,958	195,958	223,105
Printing Services	-	-	-	-	563,841	563,841	586,969
Administration - Support Services	4,151,180	4,162,306	5,261,703	5,262,149	4,165,229	-1,096,474	4,269,675
Property Acquisition	-	-	-	225,000	-	-	-
<b>Total Expenditures</b>	<b>4,151,180</b>	<b>4,162,306</b>	<b>5,261,703</b>	<b>5,487,149</b>	<b>4,925,028</b>	<b>-336,675</b>	<b>5,079,749</b>

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	13.00	12.00	12.00	12.00	12.00	0.00	12.00
<b>Total Permanent FTE</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>12.00</b>
<b>Total FTE</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>	<b>12.00</b>

Budget Issues	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		



**Administrative Services Department**  
**Support Services Division**  
**Mail Services Program**

**Program Message**

This program centralizes charges related to mail services to include county-wide postage and courier service, distribution of incoming and outgoing mail; delivery of interoffice mail, and folding and inserting (water and sewer bills, employee notices, etc.) In addition, this program:

- Picks up, sorts and delivers all incoming mail
  
- Collects, sorts, meters and posts all outgoing mail
  
- Organizes mass mailings for departments and manages third party vendors that process mail for optimum discounts
  
- Maintains escrow accounts with postage meter services vendors
  
- Delivers copier supplies throughout the County
  
- Provides pickups and deliveries of computer/network backup tapes for BITS Department

**HIGHLIGHTS:**

- See Department/Division page for explanation of budget variances.



**Administrative Services Department**  
**Support Services Division**  
**Mail Services Program**

<b>Expenditures</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	-	-	-	-	155,638	155,638	164,485
Operating Expenditures	-	-	-	-	589,700	589,700	608,000
<b>Total Gross Operating</b>	-	-	-	-	<b>745,338</b>	<b>745,338</b>	<b>772,485</b>
Cost Allocations (contra expenditure)	-	-	-	-	-549,380	-549,380	-549,380
<b>Total Net Operating</b>	-	-	-	-	<b>195,958</b>	<b>195,958</b>	<b>223,105</b>
<b>Total Expenditures</b>	-	-	-	-	<b>195,958</b>	<b>195,958</b>	<b>223,105</b>

<b>Source of Funding</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	-	-	-	-	195,958	195,958	223,105
<b>Total Funding</b>	-	-	-	-	<b>195,958</b>	<b>195,958</b>	<b>223,105</b>

<b>Staffing Summary</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	-	-	0.00	0.00	3.00	3.00	3.00
<b>Total Permanent FTE</b>	-	-	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total FTE</b>	-	-	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

<b>Budget Issues</b>	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		





**Administrative Services Department**  
**Support Services Division**  
**Printing Services Program**

**Program Message**

This program centralizes charges related to internal printing services including color and black and white copies, finished document production and the overall management of self services copiers. In addition, the program:

- Manages equipment maintenance, replacement and acquisition processes related to self-service and production capacity copy and duplication devices
- Provides single point of contact for maintenance and supplies which include paper, toner and staples
- Provides training for multi-functional copiers that also serve as printers, scanners and fax machines.

**HIGHLIGHTS:**

- See Department/Division page for explanation of budget variances.



## Administrative Services Department

### Support Services Division

#### Printing Services Program

<b>Expenditures</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	-	-	-	-	143,291	143,291	151,429
Operating Expenditures	-	-	-	-	410,150	410,150	424,740
Capital Outlay - Equipment	-	-	-	-	10,400	10,400	10,800
<b>Total Operating</b>	-	-	-	-	<b>563,841</b>	<b>563,841</b>	<b>586,969</b>
<b>Total Expenditures</b>	-	-	-	-	<b>563,841</b>	<b>563,841</b>	<b>586,969</b>

<b>Source of Funding</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	-	-	-	-	563,841	563,841	586,969
<b>Total Funding</b>	-	-	-	-	<b>563,841</b>	<b>563,841</b>	<b>586,969</b>

<b>Staffing Summary</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	-	-	0.00	0.00	3.00	3.00	3.00
<b>Total Permanent FTE</b>	-	-	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total FTE</b>	-	-	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

<b>Budget Issues</b>	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		



**Administrative Services Department**  
**Support Services Division**  
Administration - Support Services

**Program Message**

The Administration Program of Support Services provides of a wide scope of functions necessary to support the daily operations of the County. This includes:

- Negotiation and oversight of all leased office space
- Monitoring of janitorial, security, refuse, and vending contracts
- Coordination of office moves
- Management of the County's records
- Land management for Seminole County Government including the security, maintenance, demolition, and disposition of properties.

**HIGHLIGHTS:**

- See Department/Division page for explanation of budget variances.



**Administrative Services Department**  
**Support Services Division**

**Administration - Support Services Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	556,838	586,487	649,304	649,750	401,786	-247,518	424,575
Operating Expenditures	3,561,017	3,426,323	4,555,620	4,555,620	3,724,900	-830,720	3,830,980
Internal Charges / Other	12,464	12,464	12,464	12,464	13,543	1,079	14,120
Capital Outlay - Equipment	20,861	116,133	44,315	44,315	25,000	-19,315	-
<b>Total Operating</b>	<b>4,151,180</b>	<b>4,141,406</b>	<b>5,261,703</b>	<b>5,262,149</b>	<b>4,165,229</b>	<b>-1,096,474</b>	<b>4,269,675</b>
Capital Outlay - Improvements	-	20,900	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,151,180</b>	<b>4,162,306</b>	<b>5,261,703</b>	<b>5,262,149</b>	<b>4,165,229</b>	<b>-1,096,474</b>	<b>4,269,675</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	3,356,934	3,383,798	4,327,341	4,327,787	3,258,329	-1,069,012	3,364,245
Transportation Trust Fund	449,162	450,116	529,076	529,076	530,000	924	542,750
Water And Sewer Operating Fund	212,596	199,870	261,259	261,259	233,200	-28,059	213,700
Solid Waste Fund	132,487	128,522	144,027	144,027	143,700	-327	148,980
<b>Total Funding</b>	<b>4,151,180</b>	<b>4,162,306</b>	<b>5,261,703</b>	<b>5,262,149</b>	<b>4,165,229</b>	<b>-1,096,474</b>	<b>4,269,675</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	13.00	12.00	12.00	12.00	6.00	-6.00	6.00
<b>Total Permanent FTE</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>6.00</b>	<b>-6.00</b>	<b>6.00</b>
<b>Total FTE</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>6.00</b>	<b>-6.00</b>	<b>6.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Administrative Services Department**  
**Support Services Division**  
**Property Acquisition Program**

**Program Message**

This program centralizes property acquisition related to the Five Points Governmental Complex expansion. The Seminole County Board of County Commissioners has requested the development of a strategic public/private real estate development and financial plan for the Five Points Government Center that optimizes and leverages government owned real estate, non-tax income and tax revenue generated by potential commercial development and/or the disposition/reuse of government owned real estate assets.

**HIGHLIGHTS:**

- There is a \$10M carryforward from Administrative Services/Administration that will go into this program. No additional budget is being requested.



**Administrative Services Department**  
**Support Services Division**  
**Property Acquisition Program**

<b>Expenditures</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Operating Expenditures	-	-	-	225,000	-	-	-
<b>Total Operating</b>	-	-	-	<b>225,000</b>	-	-	-
<b>Total Expenditures</b>	-	-	-	<b>225,000</b>	-	-	-

<b>Source of Funding</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Infrastructure Imp/Capital Projects Fund	-	-	-	225,000	-	-	-
<b>Total Funding</b>	-	-	-	<b>225,000</b>	-	-	-

<b>Staffing Summary</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
No Requested FTE							

<b>Budget Issues</b>	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		



## Administrative Services Department Fleet Division

### Divisional Message

The Fleet Services Division strives to develop and apply the most innovative, efficient, and cost effective methods to ensure the purchase and maintenance of County vehicles, including automotive and specialized vehicles, small equipment items, emergency generators and pumps, and emergency-rescue vehicles. Fleet also operates and maintains the County-wide vehicle refueling system.

### OBJECTIVES:

- Fully implement fleet maintenance software system that will facilitate the evaluation of processes to improve cost efficiency and productivity.
- Continue program to refurbish all County fuel sites as needed.
- Continue to develop standardization of “default” models of vehicles and equipment with specific emphasis on minimizing cost and maximizing utility of all County equipment and assets.

### HIGHLIGHTS:

- Operating Expenditures decreased \$620K primarily due to the following:
  - A decrease of \$1.3M due to the implementation of the new chargeback accounting methodology.
  - The FY 2007/08 requested budget of \$4.5 million for Contracted Services maintenance and repairs is 7% over FY 2005/06 actual expenditures of \$4.2 million and is deemed reasonable for a 2 year increase during these times.
  - The fuel budget is being projected with consumption at 4% over the current projection of where FY 2006/07 will conclude, which has been lower than anticipated, and brings the total gallons projected for FY 2007/08 to 1,054,839. The price projection is currently at \$3.10/gal. Approximately \$200 thousand will be reimbursed by the State for taxes related to gallons County used on highways and approximately \$300K will be reimbursed by Lake Mary and other government agencies for their usage.
- Cost Allocations (contra expenditure): Approximately \$6.6 million of direct costs related to County Departments have been budgeted in the applicable department based on historical usage. Approximately \$500 thousand will be reimbursed by Constitutional Officers and other government agencies for gas and repair services they acquire from County Fleet Maintenance Division.



## Administrative Services Department Fleet Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	146,090	188,646	207,908	211,728	225,104	17,196	237,809
Operating Expenditures	6,406,370	6,627,333	9,237,141	9,301,141	7,933,693	-1,303,448	8,203,669
Internal Charges / Other	51,239	51,239	51,239	51,239	5,268	-45,971	5,701
Capital Outlay - Equipment	44,152	64,392	-	-	52,850	52,850	-
<b>Total Gross Operating</b>	<b>6,647,852</b>	<b>6,931,611</b>	<b>9,496,288</b>	<b>9,564,108</b>	<b>8,216,915</b>	<b>-1,279,373</b>	<b>8,447,179</b>
Cost Allocations (contra expenditure)	-	-	-	-	-6,567,708	-6,567,708	-6,790,192
<b>Total Net Operating</b>	<b>6,647,852</b>	<b>6,931,611</b>	<b>9,496,288</b>	<b>9,564,108</b>	<b>1,649,207</b>	<b>-7,847,081</b>	<b>1,656,987</b>
Capital Outlay - Improvements	134,210	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,782,062</b>	<b>6,931,611</b>	<b>9,496,288</b>	<b>9,564,108</b>	<b>1,649,207</b>	<b>-7,847,081</b>	<b>1,656,987</b>

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	3,137,974	2,918,560	4,574,447	4,578,267	1,649,207	-2,925,240	1,656,987
Transportation Trust Fund	988,224	955,987	1,447,431	1,447,431	-	-1,447,431	-
Development Review	115,409	147,439	173,895	173,895	-	-173,895	-
Fire Protection Fund	508,592	520,206	619,520	683,520	-	-619,520	-
Stormwater Fund	140,173	155,994	199,447	199,447	-	-199,447	-
Water And Sewer Operating Fund	262,882	275,638	402,425	402,425	-	-402,425	-
Solid Waste Fund	1,625,504	1,953,621	2,072,483	2,072,483	-	-2,072,483	-
Self Insurance Fund	3,306	4,165	6,640	6,640	-	-6,640	-
<b>Total Funding</b>	<b>6,782,062</b>	<b>6,931,611</b>	<b>9,496,288</b>	<b>9,564,108</b>	<b>1,649,207</b>	<b>-7,847,081</b>	<b>1,656,987</b>

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Fleet	6,782,062	6,931,611	9,496,288	9,564,108	1,649,207	-7,847,081	1,656,987
<b>Total Expenditures</b>	<b>6,782,062</b>	<b>6,931,611</b>	<b>9,496,288</b>	<b>9,564,108</b>	<b>1,649,207</b>	<b>-7,847,081</b>	<b>1,656,987</b>

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	3.00	3.00	3.00	3.00	3.00	0.00	3.00
<b>Total Permanent FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>

Budget Issues	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		





**Administrative Services Department**  
**Risk Management/Benefits Division**

**Divisional Message**

The key role of the Risk Management Division is to provide comprehensive property, liability and workers compensation protection, safety engineering programs, and a comprehensive benefits package to protect the County, its citizens and employees from financial exposure. The division centers its operations and strategies on ensuring a safe environment for employees and citizens. Risk Management also has the responsibility for the County's benefit function. The goal is to provide employees with a comprehensive benefit program that enhances their health and welfare.

**OBJECTIVES:**

- Provide a comprehensive property/liability program, employee benefits program, and workers' compensation program that protects employees and citizens.
  
- Monitor self-insurance funding to ensure legal compliance and sound fiscal management.
  
- Maintain a case management program that identifies risks, evaluates losses, and recommends procedures to control property/liability and workers' compensation losses.
  
- Develop and monitor safe operating procedures and establish safety training for employees and supervisors.
  
- Conduct and track facility inspections to analyze and correct hazards.

**HIGHLIGHTS:**

Total Operating increased \$2.5M as a result of a \$1.4M increase in Insurance Premiums, and a \$1.1M increase in our self-insured retention. The FY07/08 budget request was estimated by an actuary with the County's Excess Insurance Carrier.

These are HIGHLY QUALIFIED figures and dependent on a number of factors which can change drastically between now and 10/1/07, including Seminole County's loss experience and the activity of the 2007 storm season. Insurance Carriers will not hold a fixed quote, so Risk Management will not have the actual budget amount for Insurance Premiums until September, 2007.



**Administrative Services Department  
 Risk Management/Benefits Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	364,821	349,242	405,481	411,183	436,413	30,932	460,688
Operating Expenditures	3,266,523	2,947,548	4,692,636	4,944,636	4,071,153	-621,483	4,474,403
Internal Charges / Other	3,652,573	2,953,636	2,693,969	2,893,969	5,813,392	3,119,423	7,264,039
<b>Total Operating</b>	<b>7,283,916</b>	<b>6,250,426</b>	<b>7,792,086</b>	<b>8,249,788</b>	<b>10,320,958</b>	<b>2,528,872</b>	<b>12,199,130</b>
<b>Total Expenditures</b>	<b>7,283,916</b>	<b>6,250,426</b>	<b>7,792,086</b>	<b>8,249,788</b>	<b>10,320,958</b>	<b>2,528,872</b>	<b>12,199,130</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Self Insurance Fund	7,283,916	6,250,426	7,792,086	8,249,788	10,320,958	2,528,872	12,199,130
<b>Total Funding</b>	<b>7,283,916</b>	<b>6,250,426</b>	<b>7,792,086</b>	<b>8,249,788</b>	<b>10,320,958</b>	<b>2,528,872</b>	<b>12,199,130</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Risk Management/Benefits	7,283,916	6,250,426	7,792,086	8,249,788	10,320,958	2,528,872	12,199,130
<b>Total Expenditures</b>	<b>7,283,916</b>	<b>6,250,426</b>	<b>7,792,086</b>	<b>8,249,788</b>	<b>10,320,958</b>	<b>2,528,872</b>	<b>12,199,130</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	5.00	6.00	6.00	6.00	6.00	0.00	6.00
Permanent - Part-Time	0.50	-	0.00	0.00	-	0.00	-
<b>Total Permanent FTE</b>	<b>5.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>6.00</b>
<b>Total FTE</b>	<b>5.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>	<b>6.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Administrative Services Department**

**Facilities Management Division**

**Facilities Pro-Active Maintenance Program**

**Pro-active Maintenance Program (New Program)**

**Budget Issue:** AS-A  
**Issue Status:** Funded

**Budget Issue Description**

The Pro-active Maintenance Program is a new program that will allow Facilities Maintenance to perform proactive maintenance rather than reactive maintenance. The program is fed by MARS (Maintenance and Repairs System) software designed by Whitestone Research. This software will be used to do the following:

- Present detailed maintenance costs by year, system, and component
- Forecast maintenance and repair costs 10, 20, and 50 years
- Plan for equipment and component replacement rather than waiting for equipment failures, reducing higher maintenance & repair costs
- Will feed the County’s Capital Improvement Plan (CIP) development
- Justifies long-range maintenance and repair costs

Due to budget restraints, Facilities is requesting budget for the two following core components of the program:

- HVAC Replacement – repair and replacement of HVAC components
- Roof Maintenance – inspections, repairs, and replacement of various roof types (i.e. built up, single-ply modified bituminous, shingle, etc.), gutters, down spouts, and awnings

MARS Budget Breakdown by Type:

HVAC	\$874,500
Roof Maintenance	\$231,000
 Total:	 \$1,105,000

MARS Budget Breakdown by Fund:

General Fund	\$945,000
Fire Fund	\$51,500
Water and Sewer Fund	\$64,500
Solid Waste Fund	\$16,500
Transportation Fund	\$28,000

Facilities recommends that the remaining three core components be implemented at a later date when funds are available:

- Exterior Enclosure – exterior doors, roll-up doors, windows, painting, pressure washing, and exterior finishes
- Interior Construction – partition walls, toilet partitions, and interior doors
- Interior Finishes – wall, floor, and ceiling finishes

**State/Federal/Industry Mandates**

Not Applicable



**Administrative Services Department**

**Facilities Management Division**

**Facilities Pro-Active Maintenance Program**

**Pro-active Maintenance Program (New Program)**

**Budget Issue:** AS-A  
**Issue Status:** Funded

**Consequences of Not Funding**

The result of moving from reactive maintenance to planned scheduled repairs is significant to the maintenance repair budget. If components are allowed to fail, rather than scheduled for replacement, the cost of the repair will significantly increase.

**Equipment Requirements**

Not Applicable

**Goals and Objectives**

The goal is to anticipate and prudently maximize the life expectancy of building envelope components, HVAC and mechanical systems, common site elements, landscaping, drainage and plumbing systems.

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
HVAC - Courts	182,000	182,000
HVAC - Fire	34,000	34,000
HVAC - Gen Gov't	476,000	476,000
HVAC - Leisure	17,500	17,500
HVAC - Libraries	100,000	100,000
HVAC - PW	12,000	12,000
HVAC - Solid Waste	11,000	11,000
HVAC - W&S	42,000	42,000
Roof Maintenance - Courts	25,000	25,000
Roof Maintenance - Fire	17,500	17,500
Roof Maintenance - Gen Gov't	113,500	113,500
Roof Maintenance - Leisure	15,500	15,500
Roof Maintenance - Libraries	15,500	15,500
Roof Maintenance - PW	16,000	16,000
Roof Maintenance - Solid Waste	5,500	5,500
Roof Maintenance - W&S	22,500	22,500
Total Operating Expenditures	1,105,500	1,105,500
Facilities Pro-Active Maint chargebacks	-309,000	-309,000
Total Cost Allocations (contra expenditure)	-309,000	-309,000
<b>Total Expenditures</b>	<b>796,500</b>	<b>796,500</b>
<b>Additional Staff (FTE)</b>	<b>-</b>	<b>-</b>



**Administrative Services Department**

**Facilities Management Division**

**Construction Management Program**

**Facilities Management - Project Requests (New Program)**

**Budget Issue:** AS-B  
**Issue Status:** Funded

**Budget Issue Description**

The Facilities Management Division is responsible for providing construction management and comprehensive maintenance services for over 244 county buildings and 1.8 million square feet of space with a staff of 47 full time employees.

The following Projects are being requested by Facilities Management:

- Libraries HVAC Replacement - The buildings have the original HVAC equipment that is over 20 years old, outdated, has reached the end of its useful life, and servicing the equipment has become expensive. There are 82 pieces of equipment to be updated and replaced. The current systems have received 161 (East Branch 37) (North Branch 65) (North West Branch 31) (West Branch 28) work orders for repairs over the last two years.
- Public Safety Building - Roof Replacement - The roof is in poor condition and is in need of repair.
- Sheriff Server Room Modification - Renovate the Sheriff's server room at the PSB by adding additional HVAC and installing waterless fire protection system. This room supports multi-million dollar hardware for all law enforcement activities for the Seminole County Sheriff and Police Departments. Exposure to high temperatures could damage equipment and disrupt law enforcement activities.
- Sylvan Lake Park HVAC Replacement - The building has the original HVAC equipment that is over 15 years old, outdated, has reached the end of its useful life, and servicing the equipment has become expensive. There are 36 pieces of HVAC equipment to be updated and replaced. Over the last year there has been over 20 work orders for repairs to the HVAC system.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<b>Enhancement Item Description</b>	<b>FY 2007/08 Budget</b>	<b>FY 2008/09 Budget</b>
Public Safety Building - Roof Replacement	-	275,000
Total Operating Expenditures	-	275,000
Libraries HVAC Replacement	874,000	-
Total Capital Outlay	874,000	-
<b>Total Expenditures</b>	<b>874,000</b>	<b>275,000</b>
<b>Additional Staff (FTE)</b>	-	-



## Business Innovation and Technology Services Department





## Business Innovation and Technology Services Department

### Departmental Message

#### MISSION STATEMENT:

To provide business and technology services which ensures the County delivers innovative and efficient services which exceed customer expectations.

Within this past year, the Department of Business Innovation and Technology Services, (BITS) was established to implement strategic county goals which include the use of technology to integrate and provide easy access to County services and information to the customer. To achieve these strategic objectives, the BITS Department is organized to ensure that business requirements, return on investment, customer needs and county-wide priorities are assessed and considered up front in making decisions about new technology.

As a result, a major re-organization and shifting of existing resources is underway to deliver the new vision and strategic objectives. The existing 87 staff have been shifted from an organizational structure that was fragmented into three main functional areas organized around strategic design and planning, business and application development, and operations.

#### HIGHLIGHTS:

As a result of the County Manager's Reorganization Plan, the Business Innovation and Technology Services Department was created from a split of the Planning and Development Department merged into the Information Technologies Department. Comparative data is reflected and explained at the Department and Division Summary levels, while specific issues are addressed at the program level.

The Business Innovation and Technology Services Department's total operating budget decreased \$3.6M:

- Personal Services increased \$ 1.6M (25.75 permanent FTEs) as a result of 26.75 permanent FTE positions moved from the Planning and Development Department, offset by 1.00 FTE position moved to Human Resources. Additionally, funding for one temporary position has been dropped from the budget. (See detail in the Personal Services section of the Worksession Document.)
- Operating Expenditures increased/decreased as a result of transferring the majority of the Planning and Development's Community Resource Division and Development Review Divisions into the Business Innovation and Technology Services Department.
- Internal Charges/Other include annual costs incurred for internal services.
- Capital Outlay – Equipment (see detail in the Capital Equipment Section of the Worksession Document)
- Grants & Aids increased as a result of the County's portion of the Pictometry program.
- Capital Outlay – Improvements increased to include the first year of the Communications Tower Replacement project (see detail in the Capital Improvements Program Document).



## Business Innovation and Technology Services Department

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	3,405,996	3,228,320	4,106,148	4,113,739	6,537,917	2,431,769	6,898,698
Operating Expenditures	6,407,341	8,240,555	10,420,174	10,934,797	12,080,451	1,660,277	12,119,568
Internal Charges / Other	84,982	981,481	884,842	1,027,932	941,482	56,640	943,320
Capital Outlay - Equipment	682,795	336,715	636,681	419,181	66,000	-570,681	42,000
Grants & Aids	-	-	-	-	38,000	38,000	38,000
<b>Total Gross Operating</b>	<b>10,581,114</b>	<b>12,787,071</b>	<b>16,047,845</b>	<b>16,495,649</b>	<b>19,663,850</b>	<b>3,616,005</b>	<b>20,041,586</b>
Cost Allocations (contra expenditure)	-	-	-	-	-2,044,904	-2,044,904	-2,078,396
<b>Total Net Operating</b>	<b>10,581,114</b>	<b>12,787,071</b>	<b>16,047,845</b>	<b>16,495,649</b>	<b>17,618,946</b>	<b>1,571,101</b>	<b>17,963,190</b>
Capital Outlay - Improvements	275,094	584,109	124,562	152,165	672,000	547,438	672,000
<b>Total Expenditures</b>	<b>10,856,208</b>	<b>13,371,180</b>	<b>16,172,407</b>	<b>16,647,814</b>	<b>18,290,946</b>	<b>2,118,539</b>	<b>18,635,190</b>

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	9,978,705	10,427,006	12,286,924	12,515,850	16,520,461	4,233,537	16,953,435
Transportation Trust Fund	202,143	260,571	309,096	309,096	-	-309,096	-
Development Review	260,614	280,640	292,880	292,880	-	-292,880	-
Tourist Development Fund	7,355	8,520	11,835	11,835	-	-11,835	-
Fire Protection Fund	89,166	110,791	150,347	150,347	-	-150,347	-
Court Support Technology Fee Fund	-	1,757,460	2,374,994	2,621,475	1,770,485	-604,509	1,681,755
Emergency 911 Fund	24,003	32,425	61,321	61,321	-	-61,321	-
Stormwater Fund	40,965	35,424	48,681	48,681	-	-48,681	-
Water And Sewer Operating Fund	199,838	388,153	550,053	550,053	-	-550,053	-
Solid Waste Fund	48,661	70,191	86,276	86,276	-	-86,276	-
Self Insurance Fund	4,758	-	-	-	-	-	-
<b>Total Funding</b>	<b>10,856,208</b>	<b>13,371,180</b>	<b>16,172,407</b>	<b>16,647,814</b>	<b>18,290,946</b>	<b>2,118,539</b>	<b>18,635,190</b>

Expenditures by Division	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Director's / Business Office	190,838	168,863	272,994	275,704	3,986,388	3,713,394	4,069,625
Operations	10,665,370	13,202,317	15,899,413	16,372,110	9,871,135	-6,028,278	10,025,045
Business Development	-	-	-	-	4,433,423	4,433,423	4,540,520
<b>Total Expenditures</b>	<b>10,856,208</b>	<b>13,371,180</b>	<b>16,172,407</b>	<b>16,647,814</b>	<b>18,290,946</b>	<b>2,118,539</b>	<b>18,635,190</b>

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	51.00	61.00	62.00	62.00	87.00	25.00	87.00
Permanent - Part-Time	-	-	0.00	0.00	0.75	0.75	0.75
<b>Total Permanent FTE</b>	<b>51.00</b>	<b>61.00</b>	<b>62.00</b>	<b>62.00</b>	<b>87.75</b>	<b>25.75</b>	<b>87.75</b>
Temporaries	0.75	1.00	1.00	1.00	-	-1.00	-
Interns	1.00	-	0.00	0.00	-	0.00	-
<b>Total Non-Permanent FTE</b>	<b>1.75</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-1.00</b>	<b>-</b>
<b>Total FTE</b>	<b>52.75</b>	<b>62.00</b>	<b>63.00</b>	<b>63.00</b>	<b>87.75</b>	<b>24.75</b>	<b>87.75</b>

Budget Issues	FY 2007/08 Requested	FY 2008/09 Requested
Operations	340,007	251,023
<b>Total Budget Issues</b>	<b>340,007</b>	<b>251,023</b>





**Business Innovation and Technology Services Department**  
**Director's / Business Office Division**

**Divisional Message**

Provide leadership, management, financial and technology oversight to the Department. Provide overall vision and direction to the department while overseeing department budget, finances, procurement, inventory, projects and programs. Maintain a suitable environment for staff and employees to operate with maximum efficiency and in an innovative spirit. Work to promote collaboration between directors, departments, and county staff to create integrated technology solutions that will enhance customer service.

**OBJECTIVES**

- Complete and implement Department Strategic Plan
- Conservative fiscal management of department programs
- Strengthen countywide network and technology infrastructure
- Develop long term capital replacement plan

**HIGHLIGHTS:**

- Personal Services increased 10.0 FTEs as a result of positions moved from the Telecommunications and Information Services Divisions of the Information Technologies Department. (See detail in the Personal Services section of the Worksession Document.)
- Operating Expenditures increased as a result of transferring the Lease / Procurement / Inventory and the Technology Architecture Programs into the Director's / Business Office Division from the Information Services Division.
- Internal Charges/Other include annual costs incurred for internal services.



## Business Innovation and Technology Services Department

### Director's / Business Office Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	178,949	162,357	259,601	262,311	992,922	733,321	1,049,821
Operating Expenditures	11,411	6,239	13,125	13,125	4,238,230	4,225,105	4,298,060
Internal Charges / Other	478	268	268	268	140	-128	140
<b>Total Gross Operating</b>	<b>190,838</b>	<b>168,863</b>	<b>272,994</b>	<b>275,704</b>	<b>5,231,292</b>	<b>4,958,298</b>	<b>5,348,021</b>
Cost Allocations (contra expenditure)	-	-	-	-	-1,244,904	-1,244,904	-1,278,396
<b>Total Net Operating</b>	<b>190,838</b>	<b>168,863</b>	<b>272,994</b>	<b>275,704</b>	<b>3,986,388</b>	<b>3,713,394</b>	<b>4,069,625</b>
<b>Total Expenditures</b>	<b>190,838</b>	<b>168,863</b>	<b>272,994</b>	<b>275,704</b>	<b>3,986,388</b>	<b>3,713,394</b>	<b>4,069,625</b>

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	190,838	168,863	272,994	275,704	3,986,388	3,713,394	4,069,625
<b>Total Funding</b>	<b>190,838</b>	<b>168,863</b>	<b>272,994</b>	<b>275,704</b>	<b>3,986,388</b>	<b>3,713,394</b>	<b>4,069,625</b>

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Administration	190,838	168,863	272,994	275,704	480,602	207,608	506,830
Leasing / Procurement / Inventory	-	-	-	-	2,467,640	2,467,640	2,497,827
Technology Architecture	-	-	-	-	1,038,146	1,038,146	1,064,968
<b>Total Expenditures</b>	<b>190,838</b>	<b>168,863</b>	<b>272,994</b>	<b>275,704</b>	<b>3,986,388</b>	<b>3,713,394</b>	<b>4,069,625</b>

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	2.00	2.00	3.00	3.00	13.00	10.00	13.00
<b>Total Permanent FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>13.00</b>	<b>10.00</b>	<b>13.00</b>
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>13.00</b>	<b>10.00</b>	<b>13.00</b>

Budget Issues	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		



**Business Innovation and Technology Services Department**  
**Director's / Business Office Division**  
**Administration**

**Program Message**

Provide leadership, management, financial and technology oversight to the Department. Provide vision and direction to the Department while overseeing department budget, accounts payable, procurement, inventory, and integrated countywide projects. Responsible for development and implementation of Department strategic plan aligned with countywide goals.

Staff and responsibilities include Director's office, financial management, accounts payable and procurement coordination. A core responsibility of the Director's office is to sit on and provide leadership to the countywide Technology Steering Committee. This body includes both management and technical staff whose charge is to assist in setting countywide and integrated priorities as it relates to technology requests.

**HIGHLIGHTS:**

- Three positions have been transferred internally from other Divisions of the Information Technologies Department to this program.
- See Department/Division for explanation of budget variances.



## Business Innovation and Technology Services Department

### Director's / Business Office Division

#### Administration

<b>Expenditures</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	178,949	162,357	259,601	262,311	455,187	195,586	481,415
Operating Expenditures	11,411	6,239	13,125	13,125	25,275	12,150	25,275
Internal Charges / Other	478	268	268	268	140	-128	140
<b>Total Operating</b>	<b>190,838</b>	<b>168,863</b>	<b>272,994</b>	<b>275,704</b>	<b>480,602</b>	<b>207,608</b>	<b>506,830</b>
<b>Total Expenditures</b>	<b>190,838</b>	<b>168,863</b>	<b>272,994</b>	<b>275,704</b>	<b>480,602</b>	<b>207,608</b>	<b>506,830</b>

<b>Source of Funding</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	190,838	168,863	272,994	275,704	480,602	207,608	506,830
<b>Total Funding</b>	<b>190,838</b>	<b>168,863</b>	<b>272,994</b>	<b>275,704</b>	<b>480,602</b>	<b>207,608</b>	<b>506,830</b>

<b>Staffing Summary</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	2.00	2.00	3.00	3.00	6.00	3.00	6.00
<b>Total Permanent FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>6.00</b>	<b>3.00</b>	<b>6.00</b>
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>6.00</b>	<b>3.00</b>	<b>6.00</b>

<b>Budget Issues</b>	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		



## **Business Innovation and Technology Services Department**

### **Director's / Business Office Division**

#### **Leasing / Procurement / Inventory Program**

#### **Program Message**

##### **OBJECTIVES**

- Coordinate with County departments to order, receive, install, and upgrade software, computer and other technology equipment
- Coordination of the inventory program for all hardware and software
- Coordinate with vendors for the procurement, installation and warranty of computer equipment.

##### **HIGHLIGHTS:**

- Costs of this program were included as part of the Telecommunications and Information Services Divisions prior to FY 2007/08.
- Cost Allocations (contra expenditure): The direct cost of computer leases related to county departments have been budgeted in the applicable departments.
- See Department/Division for explanation of budget variances



## Business Innovation and Technology Services Department

### Director's / Business Office Division

#### Leasing / Procurement / Inventory Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	-	-	-	-	242,789	242,789	256,638
Operating Expenditures	-	-	-	-	3,469,755	3,469,755	3,519,585
<b>Total Gross Operating</b>	-	-	-	-	<b>3,712,544</b>	<b>3,712,544</b>	<b>3,776,223</b>
Cost Allocations (contra expenditure)	-	-	-	-	-1,244,904	-1,244,904	-1,278,396
<b>Total Net Operating</b>	-	-	-	-	<b>2,467,640</b>	<b>2,467,640</b>	<b>2,497,827</b>
<b>Total Expenditures</b>	-	-	-	-	<b>2,467,640</b>	<b>2,467,640</b>	<b>2,497,827</b>

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	-	-	-	-	2,467,640	2,467,640	2,497,827
<b>Total Funding</b>	-	-	-	-	<b>2,467,640</b>	<b>2,467,640</b>	<b>2,497,827</b>

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	-	-	0.00	0.00	4.00	4.00	4.00
<b>Total Permanent FTE</b>	-	-	-	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total FTE</b>	-	-	-	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

Budget Issues	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		



## Business Innovation and Technology Services Department

### Director's / Business Office Division

#### Technology Architecture Program

##### Program Message

A strategic element to the department's organization was the establishment of the Technology and Architecture team under the leadership of the Director's Office. This section is instrumental in the engineering and design of the countywide network and setting the vision and direction for future technology within the county. Major functional responsibilities and objectives for the coming year include:

- Development and coordinated deployment of technology standards and protocols as it relates to security, monitoring, change management and troubleshooting.
- Plan and coordinate major technology projects including telephone migration, wireless projects, and security audits
- Design and optimize county network including enhanced redundancy, fail over and disaster recovery
- Resolution of escalated network and telephone outages.

##### HIGHLIGHTS:

- Costs of this program were included as part of the Telecommunications and Information Services Divisions prior to FY 2007/08.
- Operating Expenditures include \$650K in FY 2007/08 and FY 2008/09 to replace the telephone systems in the Five Points Complex (FY 2007/08) and the Civil Courthouse (FY 2008/09).
- See Department/Division for explanation of budget variances.



## Business Innovation and Technology Services Department

### Director's / Business Office Division

#### Technology Architecture Program

<b>Expenditures</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	-	-	-	-	294,946	294,946	311,768
Operating Expenditures	-	-	-	-	743,200	743,200	753,200
<b>Total Operating</b>	-	-	-	-	<b>1,038,146</b>	<b>1,038,146</b>	<b>1,064,968</b>
<b>Total Expenditures</b>	-	-	-	-	<b>1,038,146</b>	<b>1,038,146</b>	<b>1,064,968</b>

<b>Source of Funding</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	-	-	-	-	1,038,146	1,038,146	1,064,968
<b>Total Funding</b>	-	-	-	-	<b>1,038,146</b>	<b>1,038,146</b>	<b>1,064,968</b>

<b>Staffing Summary</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	-	-	0.00	0.00	3.00	3.00	3.00
<b>Total Permanent FTE</b>	-	-	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total FTE</b>	-	-	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

<b>Budget Issues</b>	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		





## Business Innovation and Technology Services Department Operations Division

### Divisional Message

Operates and provides technical support for countywide technology infrastructure. Support includes network administration, security, telephone and radio support, wired and wireless communication, wide area networks, local area networks, fiber optic and cabling infrastructure, computer aided dispatching system, mobile data, technology training and customer service call processing.

### HIGHLIGHTS:

- Personal Services decreased 17.0 FTEs as a result of positions moved from the Telecommunications and Information Services Divisions (presented historically as part of the Operations Division) to the Director's / Business Office and Business Development Divisions and the Human Resources Department. (See detail in the Personal Services section of the Worksession Document.)
- Operating Expenditures decreased as a result of the internal reorganization transferring costs from the Telecommunications and Information Services Divisions (presented historically as part of the Operations Division) to the Director's / Business Office and Business Development Divisions.
- Internal Charges/Other include annual costs incurred for internal services.
- Capital Outlay – Equipment (see detail in the Capital Equipment Section of the Worksession Document)
- Capital Outlay – Improvements increased to include the first year of the Communications Tower Replacement project (see detail in the Capital Improvements Program Document).



## Business Innovation and Technology Services Department Operations Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	3,227,047	3,065,964	3,846,547	3,851,428	3,016,641	-829,906	3,176,588
Operating Expenditures	6,395,930	8,234,316	10,407,049	10,921,672	5,975,152	-4,431,897	5,991,277
Internal Charges / Other	84,504	981,213	884,574	1,027,664	941,342	56,768	943,180
Capital Outlay - Equipment	682,795	336,715	636,681	419,181	66,000	-570,681	42,000
<b>Total Gross Operating</b>	<b>10,390,277</b>	<b>12,618,207</b>	<b>15,774,851</b>	<b>16,219,945</b>	<b>9,999,135</b>	<b>-5,775,716</b>	<b>10,153,045</b>
Cost Allocations (contra expenditure)	-	-	-	-	-800,000	-800,000	-800,000
<b>Total Net Operating</b>	<b>10,390,277</b>	<b>12,618,207</b>	<b>15,774,851</b>	<b>16,219,945</b>	<b>9,199,135</b>	<b>-6,575,716</b>	<b>9,353,045</b>
Capital Outlay - Improvements	275,094	584,109	124,562	152,165	672,000	547,438	672,000
<b>Total Expenditures</b>	<b>10,665,370</b>	<b>13,202,317</b>	<b>15,899,413</b>	<b>16,372,110</b>	<b>9,871,135</b>	<b>-6,028,278</b>	<b>10,025,045</b>

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	9,787,867	10,258,142	12,013,930	12,240,146	8,100,650	-3,913,280	8,343,290
Transportation Trust Fund	202,143	260,571	309,096	309,096	-	-309,096	-
Development Review	260,614	280,640	292,880	292,880	-	-292,880	-
Tourist Development Fund	7,355	8,520	11,835	11,835	-	-11,835	-
Fire Protection Fund	89,166	110,791	150,347	150,347	-	-150,347	-
Court Support Technology Fee Fund	-	1,757,460	2,374,994	2,621,475	1,770,485	-604,509	1,681,755
Emergency 911 Fund	24,003	32,425	61,321	61,321	-	-61,321	-
Stormwater Fund	40,965	35,424	48,681	48,681	-	-48,681	-
Water And Sewer Operating Fund	199,838	388,153	550,053	550,053	-	-550,053	-
Solid Waste Fund	48,661	70,191	86,276	86,276	-	-86,276	-
Self Insurance Fund	4,758	-	-	-	-	-	-
<b>Total Funding</b>	<b>10,665,370</b>	<b>13,202,317</b>	<b>15,899,413</b>	<b>16,372,110</b>	<b>9,871,135</b>	<b>-6,028,278</b>	<b>10,025,045</b>

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Administration	-	-	-	-	298,956	298,956	310,481
Telecommunications / Radio	3,936,605	4,497,505	4,877,602	4,905,205	3,867,574	-1,010,028	3,773,048
Computer-Network Equipment / Operations	6,728,765	6,947,352	8,646,817	8,845,430	3,934,120	-4,712,697	4,259,761
Court Support Technology Fee Funded Items	-	1,757,460	2,374,994	2,621,475	1,770,485	-604,509	1,681,755
<b>Total Expenditures</b>	<b>10,665,370</b>	<b>13,202,317</b>	<b>15,899,413</b>	<b>16,372,110</b>	<b>9,871,135</b>	<b>-6,028,278</b>	<b>10,025,045</b>

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	49.00	59.00	59.00	59.00	42.00	-17.00	42.00
<b>Total Permanent FTE</b>	<b>49.00</b>	<b>59.00</b>	<b>59.00</b>	<b>59.00</b>	<b>42.00</b>	<b>-17.00</b>	<b>42.00</b>
Temporaries	0.75	1.00	1.00	1.00	-	-1.00	-
Interns	1.00	-	0.00	0.00	-	0.00	-
<b>Total Non-Permanent FTE</b>	<b>1.75</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-1.00</b>	<b>-</b>
<b>Total FTE</b>	<b>50.75</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>42.00</b>	<b>-18.00</b>	<b>42.00</b>

Budget Issues	FY 2007/08 Requested	FY 2008/09 Requested
BU-03 New Positions - State Attorney Support	108,867	107,667
BU-05 New equipment and software	85,659	27,375
BU-06 Increased Costs - State Attorney	145,481	115,981
<b>Total Budget Issues</b>	<b>340,007</b>	<b>251,023</b>



**Business Innovation and Technology Services Department**  
**Operations Division**  
**Administration**

**Program Message**

The Administration office consists of the Operations Division management and administrative staff. Primary duties include the oversight and management of the Division staff, budget and work program. Management responsibilities include assisting Department management in the establishment and implementation of the strategic plan and ensuring that Division work programs are integrated and effectively delivered to the customer.

**HIGHLIGHTS:**

- Historical costs for this division were included as parts of the Telecommunications and Information Services Divisions.
- See Department/Division for explanation of budget variances



## Business Innovation and Technology Services Department

### Operations Division

#### Administration

<b>Expenditures</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	-	-	-	-	165,106	165,106	174,531
Operating Expenditures	-	-	-	-	133,850	133,850	135,950
<b>Total Operating</b>	-	-	-	-	<b>298,956</b>	<b>298,956</b>	<b>310,481</b>
<b>Total Expenditures</b>	-	-	-	-	<b>298,956</b>	<b>298,956</b>	<b>310,481</b>

<b>Source of Funding</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	-	-	-	-	298,956	298,956	310,481
<b>Total Funding</b>	-	-	-	-	<b>298,956</b>	<b>298,956</b>	<b>310,481</b>

<b>Staffing Summary</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	-	-	0.00	0.00	2.00	2.00	2.00
<b>Total Permanent FTE</b>	-	-	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total FTE</b>	-	-	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<b>Budget Issues</b>	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		



**Business Innovation and Technology Services Department**  
**Operations Division**  
Telecommunications / Radio Program

**Program Message**

**OBJECTIVES**

- Provide in-house maintenance and repair service of communications equipment, pagers, radios, mobile data, and associated systems / infrastructure for all Seminole County agencies, Constitutional Officers, inter-operability agencies, and first responders in support of homeland security, emergency and non-emergency services
- Install, repair, maintain, and upgrade County equipment including radios and pagers
- Operate work order / inventory control system of fixed assets and bench stock in support of communications repair and maintenance
- Implement mandated radio rebanding by December 2007
- Emergency and non-emergency maintenance radio service, cabling / infrastructure and audio visual systems support
- Develop a countywide capital replacement plan in order for the County to meet the federal requirements of conversion of the countywide radio network from an analog to digital system by 2018. A systematic replacement plan will be developed FY 2007/08 in coordination with the region for funding consideration in FY 2007/08 upon completion of the mandated rebanding project which is underway and slated for completion by December 2007.

**HIGHLIGHTS:**

- Historical costs reported for this program are the historical costs for the Telecommunications Division.
- Historical Operating Expenditures for FY 2006/07 include \$650K to replace the telephone system in the County Services Building.
- See Department/Division for explanation of budget variances



**Business Innovation and Technology Services Department**  
**Operations Division**

**Telecommunications / Radio Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	1,239,380	1,183,635	1,298,176	1,298,176	729,645	-568,531	769,429
Operating Expenditures	2,070,496	2,448,350	3,130,404	3,130,404	2,431,195	-699,209	2,295,847
Internal Charges / Other	70,667	39,574	39,574	39,574	34,734	-4,840	35,772
Capital Outlay - Equipment	280,968	241,836	284,886	284,886	-	-284,886	-
<b>Total Operating</b>	<b>3,661,511</b>	<b>3,913,396</b>	<b>4,753,040</b>	<b>4,753,040</b>	<b>3,195,574</b>	<b>-1,557,466</b>	<b>3,101,048</b>
Capital Outlay - Improvements	275,094	584,109	124,562	152,165	672,000	547,438	672,000
<b>Total Expenditures</b>	<b>3,936,605</b>	<b>4,497,505</b>	<b>4,877,602</b>	<b>4,905,205</b>	<b>3,867,574</b>	<b>-1,010,028</b>	<b>3,773,048</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	3,936,605	4,497,505	4,877,602	4,905,205	3,867,574	-1,010,028	3,773,048
<b>Total Funding</b>	<b>3,936,605</b>	<b>4,497,505</b>	<b>4,877,602</b>	<b>4,905,205</b>	<b>3,867,574</b>	<b>-1,010,028</b>	<b>3,773,048</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	21.00	24.00	23.00	23.00	11.00	-12.00	11.00
<b>Total Permanent FTE</b>	<b>21.00</b>	<b>24.00</b>	<b>23.00</b>	<b>23.00</b>	<b>11.00</b>	<b>-12.00</b>	<b>11.00</b>
Temporaries	0.75	1.00	1.00	1.00	-	-1.00	-
<b>Total Non-Permanent FTE</b>	<b>0.75</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-1.00</b>	<b>-</b>
<b>Total FTE</b>	<b>21.75</b>	<b>25.00</b>	<b>24.00</b>	<b>24.00</b>	<b>11.00</b>	<b>-13.00</b>	<b>11.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Business Innovation and Technology Services Department**  
**Operations Division**  
**Computer-Network Equipment / Operations Program**

**Program Message**

**OBJECTIVES**

- Provide coordination, installation, maintenance, and support for all Board of County Commissioners, applicable Constitutional Officers, and municipal agencies' telecommunications infrastructure, both wired and wireless, audio and data
- Provide customer service representation and call processing to assist in the operations, troubleshooting, and evaluation of requests for assistance as they pertain to the technologies and communications of, and with, Seminole County
- Administer the countywide network that provides seamless communication and data sharing
- Install, repair, maintain, and upgrade County equipment including telephones and computer systems, as well as coordination of technology installations, and general security
- Administration of hardware and software maintenance, network server and firewall support, email administration, and general data security

**HIGHLIGHTS:**

- Historical costs reported for this program are the historical costs for the Information Services Division.
- See Department/Division for explanation of budget variances



## Business Innovation and Technology Services Department

### Operations Division

#### Computer-Network Equipment / Operations Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	1,987,667	1,742,248	2,179,503	2,179,503	1,612,317	-567,186	1,699,948
Operating Expenditures	4,325,434	5,110,225	6,176,664	6,605,277	2,301,795	-3,874,869	2,539,005
Internal Charges / Other	13,837	-	-	-	20,008	20,008	20,808
Capital Outlay - Equipment	401,827	94,879	290,650	60,650	-	-290,650	-
<b>Total Operating</b>	<b>6,728,765</b>	<b>6,947,352</b>	<b>8,646,817</b>	<b>8,845,430</b>	<b>3,934,120</b>	<b>-4,712,697</b>	<b>4,259,761</b>
<b>Total Expenditures</b>	<b>6,728,765</b>	<b>6,947,352</b>	<b>8,646,817</b>	<b>8,845,430</b>	<b>3,934,120</b>	<b>-4,712,697</b>	<b>4,259,761</b>

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	5,851,262	5,760,637	7,136,328	7,334,941	3,934,120	-3,202,208	4,259,761
Transportation Trust Fund	202,143	260,571	309,096	309,096	-	-309,096	-
Development Review	260,614	280,640	292,880	292,880	-	-292,880	-
Tourist Development Fund	7,355	8,520	11,835	11,835	-	-11,835	-
Fire Protection Fund	89,166	110,791	150,347	150,347	-	-150,347	-
Emergency 911 Fund	24,003	32,425	61,321	61,321	-	-61,321	-
Stormwater Fund	40,965	35,424	48,681	48,681	-	-48,681	-
Water And Sewer Operating Fund	199,838	388,153	550,053	550,053	-	-550,053	-
Solid Waste Fund	48,661	70,191	86,276	86,276	-	-86,276	-
Self Insurance Fund	4,758	-	-	-	-	-	-
<b>Total Funding</b>	<b>6,728,765</b>	<b>6,947,352</b>	<b>8,646,817</b>	<b>8,845,430</b>	<b>3,934,120</b>	<b>-4,712,697</b>	<b>4,259,761</b>

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	28.00	35.00	30.00	30.00	23.00	-7.00	23.00
<b>Total Permanent FTE</b>	<b>28.00</b>	<b>35.00</b>	<b>30.00</b>	<b>30.00</b>	<b>23.00</b>	<b>-7.00</b>	<b>23.00</b>
Interns	1.00	-	0.00	0.00	-	0.00	-
<b>Total Non-Permanent FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>29.00</b>	<b>35.00</b>	<b>30.00</b>	<b>30.00</b>	<b>23.00</b>	<b>-7.00</b>	<b>23.00</b>

Budget Issues	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		





**Business Innovation and Technology Services Department  
Operations Division**

**Court Support Technology Fee Funded Items Program**

**Program Message**

Pursuant to Florida Statutes 29.008(1)(f)2 and (h)

“Counties are required by s. 14, Art. V of the State Constitution to fund the cost of communications services, existing radio systems, existing multi-agency criminal justice information systems,...and security of facilities for the circuit and county courts, public defenders’ offices, state attorneys’ offices, guardian ad litem offices and the offices of the clerk of the circuit and county courts performing court-related functions.”

F.S. 28.24(12)(e)(1) provides for a \$2 recording fee to fund court related technology budeted in this program.

**HIGHLIGHTS:**

- The historical costs for this program have not been affected by reorganization
- The costs for this program include a future reduction of \$800,000 in costs. The actual reduction will be determined prior to budget adoption through negotiation with the varous entities.
- See Department/Division for explanation of budget variances



**Business Innovation and Technology Services Department**  
**Operations Division**

**Court Support Technology Fee Funded Items Program**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	-	140,080	368,868	373,749	509,573	140,705	532,680
Operating Expenditures	-	675,741	1,099,981	1,185,991	1,108,312	8,331	1,020,475
Internal Charges / Other	-	941,639	845,000	988,090	886,600	41,600	886,600
Capital Outlay - Equipment	-	-	61,145	73,645	66,000	4,855	42,000
<b>Total Gross Operating</b>	-	<b>1,757,460</b>	<b>2,374,994</b>	<b>2,621,475</b>	<b>2,570,485</b>	<b>195,491</b>	<b>2,481,755</b>
Cost Allocations (contra expenditure)	-	-	-	-	-800,000	-800,000	-800,000
<b>Total Net Operating</b>	-	<b>1,757,460</b>	<b>2,374,994</b>	<b>2,621,475</b>	<b>1,770,485</b>	<b>-604,509</b>	<b>1,681,755</b>
<b>Total Expenditures</b>	-	<b>1,757,460</b>	<b>2,374,994</b>	<b>2,621,475</b>	<b>1,770,485</b>	<b>-604,509</b>	<b>1,681,755</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Court Support Technology Fee Fund	-	1,757,460	2,374,994	2,621,475	1,770,485	-604,509	1,681,755
<b>Total Funding</b>	-	<b>1,757,460</b>	<b>2,374,994</b>	<b>2,621,475</b>	<b>1,770,485</b>	<b>-604,509</b>	<b>1,681,755</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	-	-	6.00	6.00	6.00	0.00	6.00
<b>Total Permanent FTE</b>	-	-	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-	<b>6.00</b>
<b>Total FTE</b>	-	-	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-	<b>6.00</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
BU-03 New Positions - State Attorney Support	108,867	107,667
BU-05 New equipment and software	85,659	27,375
BU-06 Increased Costs - State Attorney	145,481	115,981
<b>Total Budget Issues</b>	<b>340,007</b>	<b>251,023</b>



**Business Innovation and Technology Services Department**  
**Business Development Division**

**Divisional Message**

Design and implement countywide technology solutions through the Seminole County Integrated Network (SCI.Net) initiative which is aimed at integrating business processes with technology. The SCI.Net approach is to refine existing business processes, understanding customers business requirements and deploy appropriate technologies resulting in an integrated solution with long term return on the community's investment. Major programs include, business analysis, GIS, addressing, imaging, program application development and web services.

**HIGHLIGHTS:**

- Personal Services increased 32.75 FTEs as a result of positions moved from the Information Services Division of the Information Technologies Department as well as positions from the Planning & Development Department due to the County Manager's reorganization.
- Operating Expenditures increased as a result of transferring the majority of the Planning and Development's Customer Resources Division into the Business Development Division.
- Grants & Aids increased as a result of the County's portion of the Pictometry (aerial photography) program.



**Business Innovation and Technology Services Department**  
**Business Development Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	-	-	-	-	2,528,354	2,528,354	2,672,289
Operating Expenditures	-	-	-	-	1,867,069	1,867,069	1,830,231
Grants & Aids	-	-	-	-	38,000	38,000	38,000
<b>Total Operating</b>	-	-	-	-	<b>4,433,423</b>	<b>4,433,423</b>	<b>4,540,520</b>
<b>Total Expenditures</b>	-	-	-	-	<b>4,433,423</b>	<b>4,433,423</b>	<b>4,540,520</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	-	-	-	-	4,433,423	4,433,423	4,540,520
<b>Total Funding</b>	-	-	-	-	<b>4,433,423</b>	<b>4,433,423</b>	<b>4,540,520</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Administration	-	-	-	-	416,869	416,869	424,225
Geographic Information Systems	-	-	-	-	1,288,098	1,288,098	1,347,646
Imaging	-	-	-	-	439,332	439,332	424,658
Business Analysis and Application Development	-	-	-	-	2,289,124	2,289,124	2,343,991
<b>Total Expenditures</b>	-	-	-	-	<b>4,433,423</b>	<b>4,433,423</b>	<b>4,540,520</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	-	-	0.00	0.00	32.00	32.00	32.00
Permanent - Part-Time	-	-	0.00	0.00	0.75	0.75	0.75
<b>Total Permanent FTE</b>	-	-	-	-	<b>32.75</b>	<b>32.75</b>	<b>32.75</b>
<b>Total FTE</b>	-	-	-	-	<b>32.75</b>	<b>32.75</b>	<b>32.75</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Business Innovation and Technology Services Department**  
**Business Development Division**  
**Administration**

**Program Message**

The Administration office consists of the Business Processes and Application Development division management and administrative staff. Primary duties include the oversight and management of the Division staff, budget and work program. Management responsibilities include assisting Department management in the establishment and implementation of the strategic plan and ensuring that Division work programs are integrated and effectively delivered to the customer.

**HIGHLIGHTS:**

- Historical costs for this program can be found as part of the Planning and Development Department.
- See Department/Division for explanation of budget variances.



## Business Innovation and Technology Services Department

### Business Development Division

#### Administration

<b>Expenditures</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	-	-	-	-	186,304	186,304	196,618
Operating Expenditures	-	-	-	-	192,565	192,565	189,607
Grants & Aids	-	-	-	-	38,000	38,000	38,000
<b>Total Operating</b>	-	-	-	-	<b>416,869</b>	<b>416,869</b>	<b>424,225</b>
<b>Total Expenditures</b>	-	-	-	-	<b>416,869</b>	<b>416,869</b>	<b>424,225</b>

<b>Source of Funding</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	-	-	-	-	416,869	416,869	424,225
<b>Total Funding</b>	-	-	-	-	<b>416,869</b>	<b>416,869</b>	<b>424,225</b>

<b>Staffing Summary</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	-	-	0.00	0.00	2.00	2.00	2.00
<b>Total Permanent FTE</b>	-	-	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total FTE</b>	-	-	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<b>Budget Issues</b>	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		



## **Business Innovation and Technology Services Department**

### **Business Development Division**

#### **Geographic Information Systems Program**

#### **Program Message**

#### **OBJECTIVES**

- Design and program enterprise GIS applications with spatially integrated databases
- Provide training to countywide GIS users
- Provide GIS mapping services to countywide customers
- Create GIS web services which provide customer access to countywide maps/data
- Provide addressing services to support E-911, Building and several local municipalities
- Redesign and management of county land file management system and addressing system

#### **HIGHLIGHTS:**

- The historical costs for this program can be found as part of the Planning and Development Department.
- See Department/Division for explanation of budget variances



## Business Innovation and Technology Services Department

### Business Development Division

#### Geographic Information Systems Program

<b>Expenditures</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	-	-	-	-	907,822	907,822	959,470
Operating Expenditures	-	-	-	-	380,276	380,276	388,176
<b>Total Operating</b>	-	-	-	-	<b>1,288,098</b>	<b>1,288,098</b>	<b>1,347,646</b>
<b>Total Expenditures</b>	-	-	-	-	<b>1,288,098</b>	<b>1,288,098</b>	<b>1,347,646</b>

<b>Source of Funding</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	-	-	-	-	1,288,098	1,288,098	1,347,646
<b>Total Funding</b>	-	-	-	-	<b>1,288,098</b>	<b>1,288,098</b>	<b>1,347,646</b>

<b>Staffing Summary</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	-	-	0.00	0.00	11.00	11.00	11.00
Permanent - Part-Time	-	-	0.00	0.00	0.75	0.75	0.75
<b>Total Permanent FTE</b>	-	-	-	-	<b>11.75</b>	<b>11.75</b>	<b>11.75</b>
<b>Total FTE</b>	-	-	-	-	<b>11.75</b>	<b>11.75</b>	<b>11.75</b>

<b>Budget Issues</b>	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		





**Business Innovation and Technology Services Department**  
**Business Development Division**  
**Imaging Program**

**Program Message**

**OBJECTIVE**

- Manage and operate countywide imaging system and records
- Assist departments countywide in imaging historical records
- Re-design business workflows to automate and ensure integration and accessibility of documents to customers

**HIGHLIGHTS:**

- The historical costs for this program can be found as part of the Planning and Development Department.
- See Department/Division for explanation of budget variances



## Business Innovation and Technology Services Department

### Business Development Division

#### Imaging Program

<b>Expenditures</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	-	-	-	-	126,972	126,972	134,218
Operating Expenditures	-	-	-	-	312,360	312,360	290,440
<b>Total Operating</b>	-	-	-	-	<b>439,332</b>	<b>439,332</b>	<b>424,658</b>
<b>Total Expenditures</b>	-	-	-	-	<b>439,332</b>	<b>439,332</b>	<b>424,658</b>

<b>Source of Funding</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	-	-	-	-	439,332	439,332	424,658
<b>Total Funding</b>	-	-	-	-	<b>439,332</b>	<b>439,332</b>	<b>424,658</b>

<b>Staffing Summary</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	-	-	0.00	0.00	2.00	2.00	2.00
<b>Total Permanent FTE</b>	-	-	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total FTE</b>	-	-	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<b>Budget Issues</b>	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		



## **Business Innovation and Technology Services Department**

### **Business Development Division**

#### **Business Analysis and Application Development Program**

##### **Program Message**

An integral component to the Business Innovation and Technology Services Department was the establishment of a Business Processes and Application Development Team. This section works closely with the Director's Office and Technology Architecture team to ensure that business requirements are documented and integrated solutions are developed that address countywide customer needs and priorities. Staff resources include business analysts, development programmers, and database development and production staff. Major functional areas and activities include:

- Assist County Departments to document streamline and integrate countywide business processes
- Provide programming and data management services for application development, testing and production
- Deployment of automated systems including; Building, automated payment options, customer services tracking and automation
- Redesign and management of county Internet and Intranet

##### **HIGHLIGHTS:**

- The historical costs for this program can be found as part of the Information Services Division as well as the Planning and Development Department.
- See Department/Division for explanation of budget variances



## Business Innovation and Technology Services Department

### Business Development Division

#### Business Analysis and Application Development Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	-	-	-	-	1,307,256	1,307,256	1,381,983
Operating Expenditures	-	-	-	-	981,868	981,868	962,008
<b>Total Operating</b>	-	-	-	-	<b>2,289,124</b>	<b>2,289,124</b>	<b>2,343,991</b>
<b>Total Expenditures</b>	-	-	-	-	<b>2,289,124</b>	<b>2,289,124</b>	<b>2,343,991</b>

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	-	-	-	-	2,289,124	2,289,124	2,343,991
<b>Total Funding</b>	-	-	-	-	<b>2,289,124</b>	<b>2,289,124</b>	<b>2,343,991</b>

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	-	-	0.00	0.00	17.00	17.00	17.00
<b>Total Permanent FTE</b>	-	-	-	-	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
<b>Total FTE</b>	-	-	-	-	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

Budget Issues	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		



## Business Innovation and Technology Services Department

### Operations Division

#### Court Support Technology Fee Funded Items Program

### New Positions - State Attorney Support (New Program)

**Budget Issue:** BU-03

**Issue Status:** Funded

**Budget Issue Description**

Article V Technology Fee Fund

#### Systems Coordinator

Florida Statute 29.008 County funding of court-related functions, mandates that counties are responsible for Courts, State Attorneys, and Public Defenders computer networks, systems and equipment, ....., support staff .... necessary for an integrated computer system. This position is funded with the \$2 technology fee authorized in Florida Statute 28.24 (e)(1).

This position is responsible for the maintenance of all network and PC operating systems for Seminole County (Novell, Windows, etc), trouble shoot software and hardware problems, help desk, installation of computer hardware and software. Plan and implement upgrades to workstations and Network operating system. Oversee the day-to-day operations of the ITS function in Seminole County. Provide routine maintenance on hardware and software. Act as liaison with Seminole County and their leasing agent for computer installation.

This position is critical to the mission of the State Attorney's Office.

#### Customer Service Representative

Florida Statute 29.008 County funding of court-related functions, mandates that counties are responsible for Courts, State Attorneys, and Public Defenders computer networks, systems and equipment, ....., support staff .... necessary for an integrated computer system. This position is funded with the \$2 technology fee authorized in Florida Statute 28.24 (e)(1).

The Office of the State Attorney and the Office of the Public Defender are working together on a systems project to electronically transfer images to the office of the Public Defender. This technology project encompasses the scanning of case file information in the State Attorney Office system and subsequent transfer of discovery documents to the Office of the Public Defender.

A position is being requested to assist in implementing this new project and providing technical support for the system. The person will scan, monitor, and transfer files, monitor the system for accuracy, provide technical support for this system, and implement improvements as necessary.

This project will facilitate paper reduction, eliminate duplication of effort, assist in disaster recovery, and more efficiently serve the citizens of Seminole County.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable



**Business Innovation and Technology Services Department**  
**Operations Division**  
 Court Support Technology Fee Funded Items Program

**New Positions - State Attorney Support (New Program)**

**Budget Issue:** BU-03

**Issue Status:** Funded

**Equipment Requirements**

Not Applicable

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
Customer Service Representative	42,477	42,477
Systems Coordinator	63,490	63,490
Total Personal Services	105,967	105,967
Computer / Laptop Lease - Customer Service Representative	850	850
Computer / Laptop Lease - Systems Coordinator	850	850
New Software - Customer Service Representative	600	-
New Software - Systems Coordinator	600	-
Total Operating Expenditures	2,900	1,700
<b>Total Expenditures</b>	<b>108,867</b>	<b>107,667</b>
<b>Additional Staff (FTE)</b>	-	-



**Business Innovation and Technology Services Department**

**Operations Division**

**Court Support Technology Fee Funded Items Program**

**New equipment and software (New Program)**

**Budget Issue:** BU-05

**Issue Status:** Funded

**Budget Issue Description**

Article V Technology Fee Fund

New equipment and software in support of Article V related programs

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
New Lease - Public Defender	8,825	8,825
New Lease Equipment - Judicial	28,197	6,100
New Lease Equipment - State Attorney	4,800	6,800
New Lease Requests - Guardian Ad Litem	1,950	2,450
New Software - Guardian Ad Litem	1,600	800
New Software - Judicial	6,900	-
New Software - Public Defender	29,187	-
New Software - State Attorney	4,200	2,400
Total Operating Expenditures	85,659	27,375
<b>Total Expenditures</b>	<b>85,659</b>	<b>27,375</b>
<b>Additional Staff (FTE)</b>	-	-



**Business Innovation and Technology Services Department**

**Operations Division**

**Court Support Technology Fee Funded Items Program**

**Increased Costs - State Attorney (Enhancement)**

**Budget Issue:** BU-06

**Issue Status:** Funded

**Budget Issue Description**

The following costs represent increases in Operating Expenditure appropriations for FY 2007/08 & FY 2008/09 over FY 2006/07, as well as the costs of new equipment requested by the State Attorney's office.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Additional Operating Supplies - State Attorney	56,871	45,371
Additional Repair and Maintenance Costs	13,110	10,610
Dataline - Implementation of Disaster Recovery Solution	5,000	-
Scanners	-	18,000
Scanners - Career Criminal	4,500	-
Total Operating Expenditures	79,481	73,981
Copier/Printer/Fax/Scanners	30,000	30,000
High Production Scanner-replacement and additional scanner	24,000	12,000
SANS or additional storage for Disaster Recovery hardware	12,000	-
Total Capital Outlay	66,000	42,000
<b>Total Expenditures</b>	<b>145,481</b>	<b>115,981</b>
<b>Additional Staff (FTE)</b>	-	-







**Community Information Department**

**Administration Division**



## Community Information Department

### Departmental Message

The Community Information Department continues to be “Media and More” for the citizens of Seminole County. We are the award-winning Seminole Government Television (SGTV) and Graphics & Design group. We bring you community programming and live government meetings on your TV and computer. We add the “visuals” that bring printed materials to life with color, creativity and cohesion. We keep you informed of important issues. We are the County’s voice to local and national news media. Under reorganization, we will be more active in the marketing of Seminole County. Visual, Vital, Visionary. We are your Community Information Department.

### MISSION:

- Keep residents informed
- Act as the County’s voice by interacting with the media
- Produce Television Shows, Public Service Announcements and Special Events.
- Produce eye-catching and effective graphics and brochures.
- County marketing efforts
- Production of the Annual Report and State of the County presentations
- Work with other government partners to increase their participation in SGTV.
- Provide live coverage of Seminole County Governmental meetings
- Provide web streaming of meetings on the Internet
- Partner with the other departments and Constitutional Officers to meet their Visual, Vital and Visionary needs
- County Government Public Records coordination

### ACCOMPLISHMENTS:

- Produced a variety of new programs on SGTV
- An Annual Report that has received kudos from the business community
- A successful State of the County presentation
- Initiated live, televised feeds carried by SGTV from the Emergency Operations Center
- Providing programming to Public Television Station WMFE for cablecast on its digital cable tier.
- Continued partnership with WUCF-FM to broadcast to residents during storms and other matters involving public safety, when the Emergency Operations Center is in full activation mode
- Coordinated Citizens’ Academy classes during the past fiscal year; including the effort to revamp the class to a daytime format, which is taking place now
- Resources of the Community Information Department continue to be used for employee training and a host of in-house needs
- Charitable Giving Campaigns coordination

### GOALS:

- Continue to operate in a cost effective and efficient manner.
- Give to the Citizens of Seminole County best value by providing high quality products and programming
- Increase Seminole County’s visibility through targeted marketing
- Explore new technologies and ideas to increase efficiency.
- Continue close media relations with local, state and national outlets
- Work with our partners in Business Innovation and Technology Services to streamline and update the County web site
- Use newly purchased, SGTV Master Control, server-based system to increase programming



## Community Information Department

flexibility in order to comply with the minimum requirements in the new state cable franchising law

- Continue to use freelance and temporary workforce to increase our productivity, which reduces the need for hiring of additional full-time staff
- Keep our staff up-to-date through training courses offered on-site and off-site
- Continued outreach to other SGTV stakeholders

### HIGHLIGHTS:

The Community Information Department's total operating budget decreased \$380K:

- Operating Expenditures decreased \$140K from the previous fiscal year. The adopted FY 2006/07 budget included \$200K for special advertising expenses related to the 2006 Charter Review & Natural Lands Amendments. The \$200K decrease is offset by an increase of \$60K in efforts to centralize the County's promotional activities. Corresponding reductions can be found within various departments' operating budgets.
- Internal Charges/Other includes annual costs incurred for internal services.
- Capital Outlay - Equipment - The FY 2007/08 budget includes the 2006 Bright House Cable franchise renewal agreement grant that requires a \$100,000 grant from Bright House to Seminole County on January 2, 2008. Use of this grant is restricted to capital equipment upgrades and acquisitions for SGTV and start up of the educational channel. The grant will be used for digital upgrades to SGTV production and cablecasting equipment.
- Grants & Aids increased \$30K as a result of the WMFE award being budgeted within the department. This three year award, that is in its second year, was previously paid from Central Charges, but has moved to Community Information for FY 2007/08 and FY 2008/09.



### Community Information Department

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	575,981	695,694	794,258	808,725	845,412	51,154	893,104
Operating Expenditures	112,426	201,131	381,451	381,451	239,989	-141,462	246,204
Internal Charges / Other	4,545	4,545	4,545	4,545	123,189	118,644	122,862
Capital Outlay - Equipment	2,384	21,650	539,625	539,625	100,000	-439,625	-
Grants & Aids	-	-	-	-	30,000	30,000	30,000
<b>Total Operating</b>	<b>695,336</b>	<b>923,020</b>	<b>1,719,879</b>	<b>1,734,346</b>	<b>1,338,590</b>	<b>-381,289</b>	<b>1,292,170</b>
<b>Total Expenditures</b>	<b>695,336</b>	<b>923,020</b>	<b>1,719,879</b>	<b>1,734,346</b>	<b>1,338,590</b>	<b>-381,289</b>	<b>1,292,170</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
General Fund	695,336	923,020	1,719,879	1,734,346	1,338,590	-381,289	1,292,170
<b>Total Funding</b>	<b>695,336</b>	<b>923,020</b>	<b>1,719,879</b>	<b>1,734,346</b>	<b>1,338,590</b>	<b>-381,289</b>	<b>1,292,170</b>

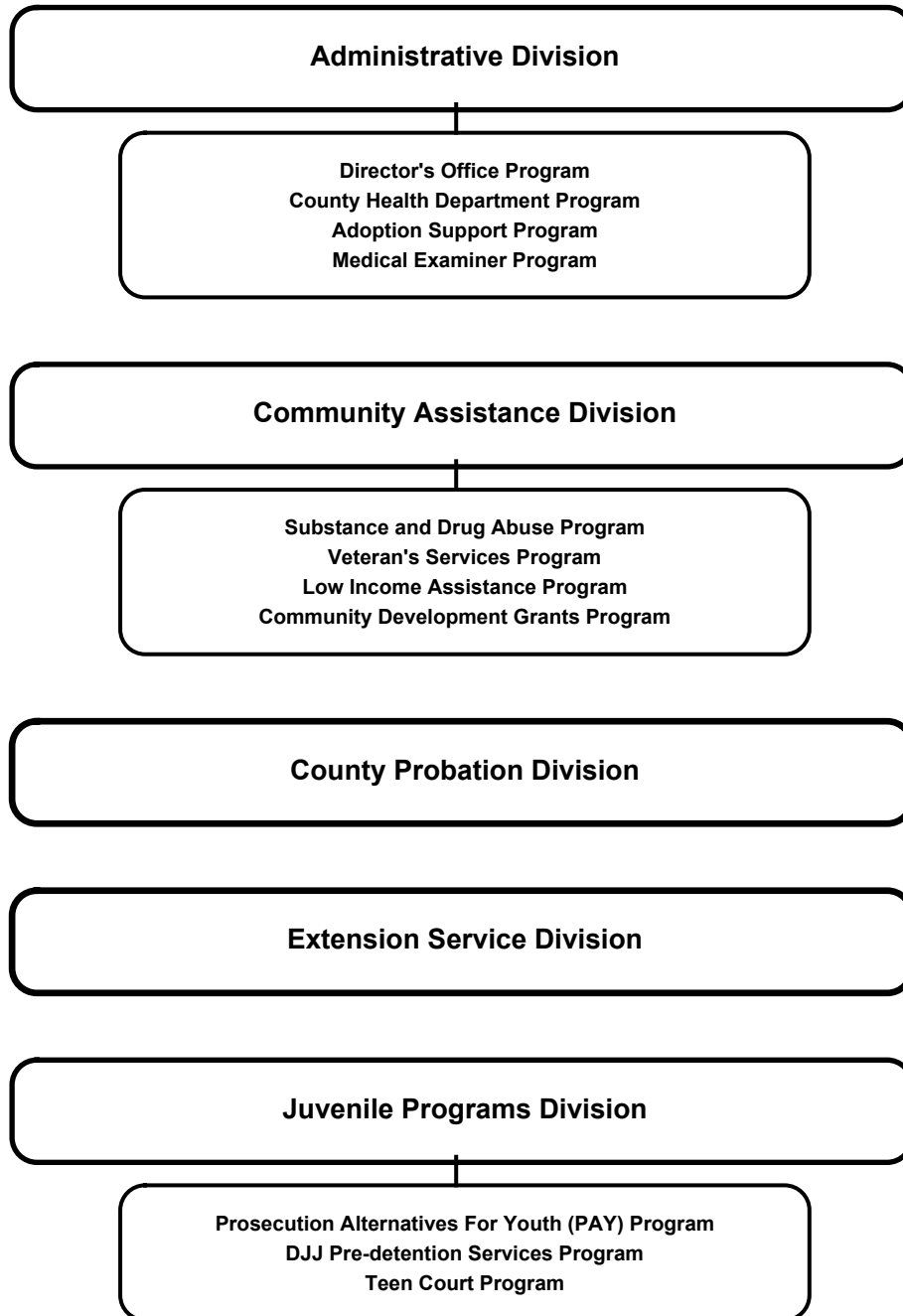
<b>Expenditures by Division Program</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Administration	695,336	923,020	1,719,879	1,734,346	1,338,590	-381,289	1,292,170
<b>Total Expenditures</b>	<b>695,336</b>	<b>923,020</b>	<b>1,719,879</b>	<b>1,734,346</b>	<b>1,338,590</b>	<b>-381,289</b>	<b>1,292,170</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	-	11.00	11.00	11.00	11.00	0.00	11.00
<b>Total Permanent FTE</b>	<b>-</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>11.00</b>
<b>Total FTE</b>	<b>-</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>11.00</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		



## Community Services Department





## Community Services Department

### Departmental Message

#### MISSION STATEMENT:

To enhance the quality of life of our community by providing preventative supportive and restorative services that promotes public safety, healthy lifestyles and economic self-sufficiency.

#### HIGHLIGHTS:

The Community Service Department's presentation has been modified to include a programmatic presentation. This has resulted in the creation of several program budgets that do not reflect comparative data in this first year of implementation. Comparative data is reflected and explained at the Department and Division Summary levels, while specific issues are addressed at the program level.

The Community Services Department's total operating budget decreased \$15.4M due to the effects of carry forward funding of unspent grant awards included in the FY2006/07 adopted budget. The FY2007/08 requested budget primarily reflects new grant awards for the year. Carry forward funding of unspent grant awards as of September 30, 2007, will be included in the final adopted budget as part of the Second Public Hearing.

Internal Charges/Other include annual costs incurred for internal services,



**Seminole County Government**  
**FY 2007/08 and FY 2008/09 Budget Worksession Document**

**Community Services Department**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	3,353,280	3,509,208	4,632,999	5,239,145	4,854,981	221,982	5,059,887
Operating Expenditures	4,226,623	5,543,388	9,154,038	8,556,506	9,232,652	78,614	9,548,712
Internal Charges / Other	53,059	28,290	28,590	28,590	131,203	102,613	131,548
Capital Outlay - Equipment	2,271	27,895	34,195	37,029	12,500	-21,695	13,250
Grants & Aids	11,123,531	7,254,670	22,257,470	21,605,335	6,518,085	-15,739,385	7,277,829
Transfers	-	145,308	72,685	72,685	-	-72,685	-
Other Uses	-	-	-	-12,674	-	-	-
<b>Total Operating</b>	<b>18,758,764</b>	<b>16,508,759</b>	<b>36,179,977</b>	<b>35,526,616</b>	<b>20,749,421</b>	<b>-15,430,556</b>	<b>22,031,226</b>
Capital Outlay - Improvements	2,610	35,826	891,340	1,190,359	875,900	-15,440	-
<b>Total Expenditures</b>	<b>18,761,374</b>	<b>16,544,585</b>	<b>37,071,317</b>	<b>36,716,975</b>	<b>21,625,321</b>	<b>-15,445,996</b>	<b>22,031,226</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	7,828,958	8,930,079	11,935,705	12,322,078	13,605,776	1,670,071	14,063,085
Community Development Block Grant	3,253,493	1,505,282	6,624,597	6,150,858	2,472,352	-4,152,245	2,472,352
HOME Program Grant	928,434	985,023	3,897,678	3,891,092	1,147,178	-2,750,500	1,147,178
Byrne Drug Abuse Grant	111,183	145,308	63,837	63,837	-	-63,837	-
Emergency Shelter Grants	109,894	105,559	105,252	105,252	106,251	999	106,251
Community Svc Block Grant	250,340	230,148	234,657	234,657	255,387	20,730	255,387
HHR - Hurricane Housing Recovery	-	218,778	2,096,892	2,013,144	55,544	-2,041,348	-
Community Services Federal Grants	-	3,080	734,040	730,960	-	-734,040	-
SHIP - Affordable Housing 01/02	434,709	-	-	-	-	-	-
SHIP - Affordable Housing 02/03	3,796,616	-	-	-	-	-	-
SHIP - Affordable Housing 03/04	1,949,135	1,444,544	-	-	-	-	-
SHIP - Affordable Housing 04/05	-	2,676,026	1,467,624	962,861	-	-1,467,624	-
SHIP - Affordable Housing 05/06	-	211,072	5,864,741	5,855,056	-	-5,864,741	-
SHIP - Affordable Housing 06/07	-	-	3,812,446	4,153,332	-	-3,812,446	-
SHIP - Affordable Housing 07/08	-	-	-	-	3,782,833	3,782,833	-
SHIP - Affordable Housing 08/09	-	-	-	-	-	-	3,782,833
Alcohol/Drug Abuse Fund	84,114	69,230	108,848	108,848	75,000	-33,848	75,000
Teen Court Fund	-	-	125,000	125,000	125,000	-	129,140
4-H Counsel Coop Extension	14,497	20,457	-	-	-	-	-
<b>Total Funding</b>	<b>18,761,374</b>	<b>16,544,585</b>	<b>37,071,317</b>	<b>36,716,975</b>	<b>21,625,321</b>	<b>-15,445,996</b>	<b>22,031,226</b>

<b>Expenditures by Division</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Administrative Division	1,319,677	1,598,688	1,847,067	1,848,264	1,843,002	-4,065	1,855,155
Community Assistance Division	15,333,656	12,800,567	30,068,558	29,385,602	13,695,679	-16,372,879	13,820,191
County Probation Division	1,240,012	1,261,093	1,405,106	1,663,790	1,875,529	470,423	1,983,863
Extension Service	354,851	386,837	480,855	480,855	529,864	49,009	556,243
Juvenile Programs	513,179	497,401	3,269,731	3,338,464	3,681,247	411,516	3,815,774
<b>Total Expenditures</b>	<b>18,761,374</b>	<b>16,544,585</b>	<b>37,071,317</b>	<b>36,716,975</b>	<b>21,625,321</b>	<b>-15,445,996</b>	<b>22,031,226</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	72.00	70.00	74.00	74.00	74.00	0.00	74.00
Permanent - Part-Time	1.30	2.50	1.00	1.00	1.00	0.00	1.00
<b>Total Permanent FTE</b>	<b>73.30</b>	<b>72.50</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>-</b>	<b>75.00</b>
Temporaries	-	-	2.00	2.00	-	-2.00	-
Interns	-	0.50	1.00	1.00	3.00	2.00	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>0.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>73.30</b>	<b>73.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>-</b>	<b>75.00</b>







## Community Services Department

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
County Probation Division	12,500	13,250
<b>Total Budget Issues</b>	<b>12,500</b>	<b>13,250</b>



**Community Services Department**  
**Administrative Division**

**Divisional Message**

**ADMINISTRATION**

This office acts as a liaison for the county on activities and issues that involve community corrections, public health and social services. The office also administers provider contracts with the County Health Department, Volusia County Medical Examiner's Office and, utilizing funds generated from the "Choose Life" automobile tag fees, an adoption support service. This office also provides overall direction, coordination and administrative support for its divisions.

**HIGHLIGHTS:**

- Internal Charges/Other decreased due to county-wide redistribution of Insurance Costs.
- Internal Charges/Other include annual costs incurred for internal services.



## Community Services Department Administrative Division

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	151,397	148,967	177,504	177,504	180,750	3,246	191,065
Operating Expenditures	1,125,650	1,404,527	1,531,816	1,531,816	1,535,754	3,938	1,536,592
Internal Charges / Other	26,444	14,809	14,809	14,809	3,560	-11,249	4,560
Grants & Aids	16,187	30,385	122,938	124,135	122,938	-	122,938
<b>Total Operating</b>	<b>1,319,677</b>	<b>1,598,688</b>	<b>1,847,067</b>	<b>1,848,264</b>	<b>1,843,002</b>	<b>-4,065</b>	<b>1,855,155</b>
<b>Total Expenditures</b>	<b>1,319,677</b>	<b>1,598,688</b>	<b>1,847,067</b>	<b>1,848,264</b>	<b>1,843,002</b>	<b>-4,065</b>	<b>1,855,155</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
General Fund	1,319,677	1,598,688	1,847,067	1,848,264	1,843,002	-4,065	1,855,155
<b>Total Funding</b>	<b>1,319,677</b>	<b>1,598,688</b>	<b>1,847,067</b>	<b>1,848,264</b>	<b>1,843,002</b>	<b>-4,065</b>	<b>1,855,155</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Director's Office	160,324	162,215	193,092	193,092	203,382	10,290	215,535
County Health Department	745,516	1,034,237	1,134,237	1,134,237	1,119,882	-14,355	1,119,882
Adoption Support	16,187	30,385	22,938	24,135	22,938	-	22,938
Medical Examiner	397,650	371,850	496,800	496,800	496,800	-	496,800
<b>Total Expenditures</b>	<b>1,319,677</b>	<b>1,598,688</b>	<b>1,847,067</b>	<b>1,848,264</b>	<b>1,843,002</b>	<b>-4,065</b>	<b>1,855,155</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	2.00	2.00	2.00	2.00	2.00	0.00	2.00
<b>Total Permanent FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		



## Community Services Department

### Administrative Division

#### Director's Office Program

#### Program Message

The Director's Office acts as a liaison for the county on activities and issues that involve community corrections, public health and social services. The office also provides overall direction, coordination and administrative support for its divisions.



## Community Services Department

### Administrative Division

#### Director's Office Program

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	151,397	148,967	177,504	177,504	180,750	3,246	191,065
Operating Expenditures	8,118	12,795	15,134	15,134	19,072	3,938	19,910
Internal Charges / Other	810	454	454	454	3,560	3,106	4,560
<b>Total Operating</b>	<b>160,324</b>	<b>162,215</b>	<b>193,092</b>	<b>193,092</b>	<b>203,382</b>	<b>10,290</b>	<b>215,535</b>
<b>Total Expenditures</b>	<b>160,324</b>	<b>162,215</b>	<b>193,092</b>	<b>193,092</b>	<b>203,382</b>	<b>10,290</b>	<b>215,535</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
General Fund	160,324	162,215	193,092	193,092	203,382	10,290	215,535
<b>Total Funding</b>	<b>160,324</b>	<b>162,215</b>	<b>193,092</b>	<b>193,092</b>	<b>203,382</b>	<b>10,290</b>	<b>215,535</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	2.00	2.00	2.00	2.00	2.00	0.00	2.00
<b>Total Permanent FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		



**Community Services Department**  
**Administrative Division**  
County Health Department Program

**Program Message**

County Health Department

The county contracts and works in partnership with the State of Florida, Department of Health to provide comprehensive Public Health Services to the citizens of Seminole County. They provide services from their primary Sanford location and from a recently expanded location in Casselberry.



## Community Services Department

### Administrative Division

#### County Health Department Program

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Operating Expenditures	719,882	1,019,882	1,019,882	1,019,882	1,019,882	-	1,019,882
Internal Charges / Other	25,634	14,355	14,355	14,355	-	-14,355	-
Grants & Aids	-	-	100,000	100,000	100,000	-	100,000
<b>Total Operating</b>	<b>745,516</b>	<b>1,034,237</b>	<b>1,134,237</b>	<b>1,134,237</b>	<b>1,119,882</b>	<b>-14,355</b>	<b>1,119,882</b>
<b>Total Expenditures</b>	<b>745,516</b>	<b>1,034,237</b>	<b>1,134,237</b>	<b>1,134,237</b>	<b>1,119,882</b>	<b>-14,355</b>	<b>1,119,882</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
General Fund	745,516	1,034,237	1,134,237	1,134,237	1,119,882	-14,355	1,119,882
<b>Total Funding</b>	<b>745,516</b>	<b>1,034,237</b>	<b>1,134,237</b>	<b>1,134,237</b>	<b>1,119,882</b>	<b>-14,355</b>	<b>1,119,882</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
No Requested FTE							

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		





## Community Services Department

### Administrative Division

#### Adoption Support Program

#### Program Message

The county contracts with an adoption support vendor utilizing funds generated from the “Choose Life” automobile tag fees to provide counseling and to meet the physical needs of pregnant women who are committed to placing their children for adoption.



## Community Services Department

### Administrative Division

#### Adoption Support Program

<b>Expenditures</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Grants & Aids	16,187	30,385	22,938	24,135	22,938	-	22,938
<b>Total Operating</b>	<b>16,187</b>	<b>30,385</b>	<b>22,938</b>	<b>24,135</b>	<b>22,938</b>	-	<b>22,938</b>
<b>Total Expenditures</b>	<b>16,187</b>	<b>30,385</b>	<b>22,938</b>	<b>24,135</b>	<b>22,938</b>	-	<b>22,938</b>

<b>Source of Funding</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	16,187	30,385	22,938	24,135	22,938	-	22,938
<b>Total Funding</b>	<b>16,187</b>	<b>30,385</b>	<b>22,938</b>	<b>24,135</b>	<b>22,938</b>	-	<b>22,938</b>

<b>Staffing Summary</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
No Requested FTE							

<b>Budget Issues</b>	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		



**Community Services Department**  
**Administrative Division**  
**Medical Examiner Program**

**Program Message**

The county contracts with the Volusia County Medical Examiner's Office to provide autopsy services for Seminole County.



## Community Services Department

### Administrative Division

#### Medical Examiner Program

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Operating Expenditures	397,650	371,850	496,800	496,800	496,800	-	496,800
<b>Total Operating</b>	<b>397,650</b>	<b>371,850</b>	<b>496,800</b>	<b>496,800</b>	<b>496,800</b>	-	<b>496,800</b>
<b>Total Expenditures</b>	<b>397,650</b>	<b>371,850</b>	<b>496,800</b>	<b>496,800</b>	<b>496,800</b>	-	<b>496,800</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	397,650	371,850	496,800	496,800	496,800	-	496,800
<b>Total Funding</b>	<b>397,650</b>	<b>371,850</b>	<b>496,800</b>	<b>496,800</b>	<b>496,800</b>	-	<b>496,800</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
No Requested FTE							

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Community Services Department Community Assistance Division

### Divisional Message

#### COMMUNITY ASSISTANCE

The division is responsible for providing emergency financial assistance to eligible clients through County general revenue funds and a variety of grant programs. Services include medical, housing, child care and food assistance. The division monitors several mandated medical programs including Medicaid and the Health Care Responsibility Act, hospital care and burial for the indigent. The division coordinates the Federal Anti-Drug Abuse Formula Grant projects and County drug abuse trust funds, as well as monitoring the County's Community Service Agency Grant Program.

The responsibilities for several federal and state housing initiatives have been recently transferred to the division. They include the Community Development Block Grant (CDBG), Home Investment Partnerships Program (HOME), Emergency Shelter Grant (ESG) and the Shelter Care Plus program, the State Housing Initiatives Partnership Program (SHIP) and the Hurricane Housing Recovery Program (HHRP). These various programs provide the opportunity for the county to partner with others in the community to expand the supply of decent, safe, and affordable housing (through repairs and reconstruction), expanding economic opportunities principally for persons of low and moderate low income, development of viable urban communities, improving access to affordable housing (through down payment assistance), and a variety of homeless prevention activities.

#### OBJECTIVES

- To improve the quality of life for residents of Seminole county by reducing the incidence of homelessness and unaddressed health needs.
- Maximize community partnerships, leverage resources aimed at revitalization of lower income communities, economic development, and home ownership.

#### HIGHLIGHTS:

The Community Assistance Division's total operating budget decreased \$16.3M due to the effects of carry forward funding of unspent grant awards included in the FY2006/07 adopted budget. The FY2007/08 requested budget primarily reflects new grant awards for the year. Carry forward funding of unspent grant awards as of September 30, 2007, will be included in the final adopted budget as part of the Second Public Hearing.

- Internal Charges/Other include annual costs incurred for internal services.
- The increase in General Fund support is a result of mandated Medicaid costs under the Low Income Assistance Program.



## Community Services Department Community Assistance Division

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Requested	Variance	Requested
Personal Services	1,288,231	1,395,413	2,209,148	2,487,877	1,856,514	-352,634	1,891,796
Operating Expenditures	2,925,423	3,968,908	4,742,426	4,144,894	4,530,406	-212,020	4,741,964
Internal Charges / Other	7,777	2,932	3,232	3,232	37,712	34,480	31,540
Capital Outlay - Equipment	2,271	27,895	15,195	18,029	-	-15,195	-
Grants & Aids	11,107,344	7,224,285	22,134,532	21,481,200	6,395,147	-15,739,385	7,154,891
Transfers	-	145,308	72,685	72,685	-	-72,685	-
Other Uses	-	-	-	-12,674	-	-	-
<b>Total Operating</b>	<b>15,331,046</b>	<b>12,764,741</b>	<b>29,177,218</b>	<b>28,195,243</b>	<b>12,819,779</b>	<b>-16,357,439</b>	<b>13,820,191</b>
Capital Outlay - Improvements	2,610	35,826	891,340	1,190,359	875,900	-15,440	-
<b>Total Expenditures</b>	<b>15,333,656</b>	<b>12,800,567</b>	<b>30,068,558</b>	<b>29,385,602</b>	<b>13,695,679</b>	<b>-16,372,879</b>	<b>13,820,191</b>

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Requested	Variance	Requested
General Fund	4,415,737	5,206,517	5,057,946	5,115,705	5,801,134	743,188	5,981,190
Community Development Block Grant	3,253,493	1,505,282	6,624,597	6,150,858	2,472,352	-4,152,245	2,472,352
HOME Program Grant	928,434	985,023	3,897,678	3,891,092	1,147,178	-2,750,500	1,147,178
Byrne Drug Abuse Grant	111,183	145,308	63,837	63,837	-	-63,837	-
Emergency Shelter Grants	109,894	105,559	105,252	105,252	106,251	999	106,251
Community Svc Block Grant	250,340	230,148	234,657	234,657	255,387	20,730	255,387
HHR - Hurricane Housing Recovery	-	218,778	2,096,892	2,013,144	55,544	-2,041,348	-
Community Services Federal Grants	-	3,080	734,040	730,960	-	-734,040	-
SHIP - Affordable Housing 01/02	434,709	-	-	-	-	-	-
SHIP - Affordable Housing 02/03	3,796,616	-	-	-	-	-	-
SHIP - Affordable Housing 03/04	1,949,135	1,444,544	-	-	-	-	-
SHIP - Affordable Housing 04/05	-	2,676,026	1,467,624	962,861	-	-1,467,624	-
SHIP - Affordable Housing 05/06	-	211,072	5,864,741	5,855,056	-	-5,864,741	-
SHIP - Affordable Housing 06/07	-	-	3,812,446	4,153,332	-	-3,812,446	-
SHIP - Affordable Housing 07/08	-	-	-	-	3,782,833	3,782,833	-
SHIP - Affordable Housing 08/09	-	-	-	-	-	-	3,782,833
Alcohol/Drug Abuse Fund	84,114	69,230	108,848	108,848	75,000	-33,848	75,000
<b>Total Funding</b>	<b>15,333,656</b>	<b>12,800,567</b>	<b>30,068,558</b>	<b>29,385,602</b>	<b>13,695,679</b>	<b>-16,372,879</b>	<b>13,820,191</b>

Expenditures by Division Program	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Requested	Variance	Requested
Substance and Drug Abuse	195,297	214,538	172,685	172,685	75,000	-97,685	75,000
Veteran's Services	181,668	226,095	259,370	285,204	329,484	70,114	346,824
Low Income Assistance	4,484,409	5,210,571	5,033,233	5,065,158	5,727,037	693,804	5,889,753
Community Development Grants	10,472,282	7,149,363	24,603,270	23,862,555	7,564,158	-17,039,112	7,508,614
<b>Total Expenditures</b>	<b>15,333,656</b>	<b>12,800,567</b>	<b>30,068,558</b>	<b>29,385,602</b>	<b>13,695,679</b>	<b>-16,372,879</b>	<b>13,820,191</b>

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Requested	Variance	Requested
Permanent - Full-Time	28.00	25.00	27.00	27.00	27.00	0.00	27.00
Permanent - Part-Time	0.80	0.75	0.00	0.00	-	0.00	-
<b>Total Permanent FTE</b>	<b>28.80</b>	<b>25.75</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>-</b>	<b>27.00</b>
Temporaries	-	-	2.00	2.00	-	-2.00	-
Interns	-	0.50	1.00	1.00	3.00	2.00	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>0.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>28.80</b>	<b>26.25</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>-</b>	<b>27.00</b>



## **Community Services Department**

### **Community Assistance Division**

#### **Substance and Drug Abuse Program**

#### **Program Message**

The county contracts and works in partnership with various Seminole County Law Enforcement Agencies in allocating funds from the Federal Edward Byrne Memorial Assistance Grant (JAG) and the County's drug abuse trust fund.

The Byrne Drug Abuse Grant has been eliminated under this presentation and will be reflected under the County's Sheriff.



**Community Services Department**  
**Community Assistance Division**  
**Substance and Drug Abuse Program**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Operating Expenditures	18,249	19,230	22,000	22,000	25,000	3,000	25,000
Grants & Aids	177,048	50,000	78,000	78,000	50,000	-28,000	50,000
Transfers	-	145,308	72,685	72,685	-	-72,685	-
<b>Total Operating</b>	<b>195,297</b>	<b>214,538</b>	<b>172,685</b>	<b>172,685</b>	<b>75,000</b>	<b>-97,685</b>	<b>75,000</b>
<b>Total Expenditures</b>	<b>195,297</b>	<b>214,538</b>	<b>172,685</b>	<b>172,685</b>	<b>75,000</b>	<b>-97,685</b>	<b>75,000</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Byrne Drug Abuse Grant	111,183	145,308	63,837	63,837	-	-63,837	-
Alcohol/Drug Abuse Fund	84,114	69,230	108,848	108,848	75,000	-33,848	75,000
<b>Total Funding</b>	<b>195,297</b>	<b>214,538</b>	<b>172,685</b>	<b>172,685</b>	<b>75,000</b>	<b>-97,685</b>	<b>75,000</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
No Requested FTE							

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		





**Community Services Department**  
**Community Assistance Division**  
**Veteran's Services Program**

**Program Message**

**VETERANS SERVICES**

The Veterans Service Office serves over 40,000 veterans and their dependents in Seminole County to assist them in securing their maximum VA benefits entitled by law.

**OBJECTIVES**

- Increase outreach visits to homebound veterans and their dependents
- Increase the amount of VA dollars awarded to Seminole County veterans.
- Act as liaison with various State and local groups and the Veteran's Services Group.



**Community Services Department**  
**Community Assistance Division**  
**Veteran's Services Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	172,563	209,736	245,550	271,384	308,500	62,950	326,159
Operating Expenditures	8,141	15,818	13,280	13,280	10,529	-2,751	10,164
Internal Charges / Other	964	540	540	540	10,455	9,915	10,501
<b>Total Operating</b>	<b>181,668</b>	<b>226,095</b>	<b>259,370</b>	<b>285,204</b>	<b>329,484</b>	<b>70,114</b>	<b>346,824</b>
<b>Total Expenditures</b>	<b>181,668</b>	<b>226,095</b>	<b>259,370</b>	<b>285,204</b>	<b>329,484</b>	<b>70,114</b>	<b>346,824</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	181,668	226,095	259,370	285,204	329,484	70,114	346,824
<b>Total Funding</b>	<b>181,668</b>	<b>226,095</b>	<b>259,370</b>	<b>285,204</b>	<b>329,484</b>	<b>70,114</b>	<b>346,824</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	4.00	5.00	5.00	5.00	5.00	0.00	5.00
<b>Total Permanent FTE</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
<b>Total FTE</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Community Services Department**  
**Community Assistance Division**  
Low Income Assistance Program

**Program Message**

This program is inclusive of the Community Service Agency funding, distributions to agencies such as Midway Safe Harbor and expenditures for medical aid, housing and childcare assistance to low income citizens. Services also include several mandated medical programs, including Medicaid and the Health Care Responsibility Act, hospital care and burial for the indigent.

The increase in General Fund support is a result of mandated Medicaid costs under the Low Income Assistance Program.

Computation of the Community Service Agency funding is \$3 per capita. This figure estimated by Bureau of Economic and Development Research April 2006 as being 420,667.



**Community Services Department**  
**Community Assistance Division**  
**Low Income Assistance Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	433,820	482,259	543,973	549,848	639,072	95,099	675,520
Operating Expenditures	2,422,353	3,426,813	3,069,891	3,070,941	3,750,803	680,912	3,883,904
Internal Charges / Other	2,129	1,192	1,192	1,192	25,161	23,969	18,328
Grants & Aids	1,626,107	1,300,307	1,418,177	1,443,177	1,312,001	-106,176	1,312,001
<b>Total Operating</b>	<b>4,484,409</b>	<b>5,210,571</b>	<b>5,033,233</b>	<b>5,065,158</b>	<b>5,727,037</b>	<b>693,804</b>	<b>5,889,753</b>
<b>Total Expenditures</b>	<b>4,484,409</b>	<b>5,210,571</b>	<b>5,033,233</b>	<b>5,065,158</b>	<b>5,727,037</b>	<b>693,804</b>	<b>5,889,753</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	4,234,069	4,980,422	4,798,576	4,830,501	5,471,650	673,074	5,634,366
Community Svc Block Grant	250,340	230,148	234,657	234,657	255,387	20,730	255,387
<b>Total Funding</b>	<b>4,484,409</b>	<b>5,210,571</b>	<b>5,033,233</b>	<b>5,065,158</b>	<b>5,727,037</b>	<b>693,804</b>	<b>5,889,753</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	8.00	8.00	10.00	10.00	9.75	-0.25	9.75
Permanent - Part-Time	-	0.75	0.00	0.00	-	0.00	-
<b>Total Permanent FTE</b>	<b>8.00</b>	<b>8.75</b>	<b>10.00</b>	<b>10.00</b>	<b>9.75</b>	<b>-0.25</b>	<b>9.75</b>
<b>Total FTE</b>	<b>8.00</b>	<b>8.75</b>	<b>10.00</b>	<b>10.00</b>	<b>9.75</b>	<b>-0.25</b>	<b>9.75</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Community Services Department**  
**Community Assistance Division**  
**Community Development Grants Program**

**Program Message**

This program is inclusive of the Community Development Block Grant (CDBG), the Home Investment Partnership Program (HOME), the Emergency Shelter Grant (ESG), the Shelter Plus Care Program (SPC), the State Housing Initiatives Partnership Program (SHIP) and the Hurricane Housing Recovery Program (HHRP). These programs provide the opportunity for the county to partner with others in the community to expand the supply of decent, safe, and affordable housing, expanding economic opportunities for persons of low and moderate income, development of viable urban communities, expand homeless prevention activities, and improve access to affordable housing through down payment assistance.

Requested grant funding consists of new awards of \$7.5M and \$55K of carry forward funding related to the Hurricane Housing Recovery Grant to cover temporary personnel assigned to completion of the grant.



**Community Services Department**  
**Community Assistance Division**  
**Community Development Grants Program**

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	681,849	703,417	1,419,625	1,666,645	908,942	-510,683	890,117
Operating Expenditures	476,679	507,047	1,637,255	1,038,673	744,074	-893,181	822,896
Internal Charges / Other	4,684	1,200	1,500	1,500	2,096	596	2,711
Capital Outlay - Equipment	2,271	27,895	15,195	18,029	-	-15,195	-
Grants & Aids	9,304,189	5,873,978	20,638,355	19,960,023	5,033,146	-15,605,209	5,792,890
Other Uses	-	-	-	-12,674	-	-	-
<b>Total Operating</b>	<b>10,469,672</b>	<b>7,113,538</b>	<b>23,711,930</b>	<b>22,672,196</b>	<b>6,688,258</b>	<b>-17,023,672</b>	<b>7,508,614</b>
Capital Outlay - Improvements	2,610	35,826	891,340	1,190,359	875,900	-15,440	-
<b>Total Expenditures</b>	<b>10,472,282</b>	<b>7,149,363</b>	<b>24,603,270</b>	<b>23,862,555</b>	<b>7,564,158</b>	<b>-17,039,112</b>	<b>7,508,614</b>

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Community Development Block Grant	3,253,493	1,505,282	6,624,597	6,150,858	2,472,352	-4,152,245	2,472,352
HOME Program Grant	928,434	985,023	3,897,678	3,891,092	1,147,178	-2,750,500	1,147,178
Emergency Shelter Grants	109,894	105,559	105,252	105,252	106,251	999	106,251
HHR - Hurricane Housing Recovery 7/05-6	-	218,778	2,096,892	2,013,144	55,544	-2,041,348	-
Community Services Federal Grants	-	3,080	734,040	730,960	-	-734,040	-
SHIP - Affordable Housing 01/02	434,709	-	-	-	-	-	-
SHIP - Affordable Housing 02/03	3,796,616	-	-	-	-	-	-
SHIP - Affordable Housing 03/04	1,949,135	1,444,544	-	-	-	-	-
SHIP - Affordable Housing 04/05	-	2,676,026	1,467,624	962,861	-	-1,467,624	-
SHIP - Affordable Housing 05/06	-	211,072	5,864,741	5,855,056	-	-5,864,741	-
SHIP - Affordable Housing 06/07	-	-	3,812,446	4,153,332	-	-3,812,446	-
SHIP - Affordable Housing 07/08	-	-	-	-	3,782,833	3,782,833	-
SHIP - Affordable Housing 08/09	-	-	-	-	-	-	3,782,833
<b>Total Funding</b>	<b>10,472,282</b>	<b>7,149,363</b>	<b>24,603,270</b>	<b>23,862,555</b>	<b>7,564,158</b>	<b>-17,039,112</b>	<b>7,508,614</b>

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	16.00	12.00	12.00	12.00	12.25	0.25	12.25
Permanent - Part-Time	0.80	-	0.00	0.00	-	0.00	-
<b>Total Permanent FTE</b>	<b>16.80</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.25</b>	<b>0.25</b>	<b>12.25</b>
Temporaries	-	-	2.00	2.00	-	-2.00	-
Interns	-	0.50	1.00	1.00	3.00	2.00	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>0.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>16.80</b>	<b>12.50</b>	<b>15.00</b>	<b>15.00</b>	<b>15.25</b>	<b>0.25</b>	<b>12.25</b>

Budget Issues	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		



**Community Services Department**  
**County Probation Division**

**Divisional Message**

**PROBATION**

Provide supervision and case management for Adult Misdemeanor Probation, Pretrial Diversion, Community Service and Pretrial Release cases. Through our ongoing partnership with the Sheriff's Office and the utilization of GPS/GIS Electronic Monitoring Technology has provided a viable cost effective and safe alternative to incarceration.

**OBJECTIVES**

- Provide quality, cost-effective community supervision services and programs that protect the public and the rights of victims, foster crime prevention, divert offenders from the criminal justice system and utilize public and private resources to pro-actively correct and modify criminal behavior and its causes.
- Monitor and enforce court orders including restitution to victims.
- Immobilize all court-ordered vehicles used by DUI defendants.

	Actual Expenditures	Collections Returned	% Return
FY 03/04	\$1,135,795	\$1,024,048	90%
FY 04/05	\$1,240,012	\$1,110,215	89%
FY 05/06	\$1,261,093	\$1,134,482	90%
FY 06/07	\$1,090,870	\$581,203 to date	

In the last three years, the Probation Division has returned collections to General Revenue averaging 90% of actual expenditures. Probation has proven to be a cost effective alternative to incarceration, which currently costs \$62 per inmate per day to operate.

**HIGHLIGHTS:**

- Personal Services increased due to increased salary and benefit costs.
- Operating Expenditures increased as a result of: increase in cost of drug test kits \$17K, increase for credit card processing fees \$4K, increase in travel costs \$4K.
- Internal Charges/Other include annual costs incurred for internal services.



## Community Services Department County Probation Division

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	1,200,216	1,213,102	1,355,943	1,614,627	1,763,311	407,368	1,863,138
Operating Expenditures	30,480	42,774	43,946	43,946	51,868	7,922	51,582
Internal Charges / Other	9,316	5,217	5,217	5,217	47,850	42,633	55,893
Capital Outlay - Equipment	-	-	-	-	12,500	12,500	13,250
<b>Total Operating</b>	<b>1,240,012</b>	<b>1,261,093</b>	<b>1,405,106</b>	<b>1,663,790</b>	<b>1,875,529</b>	<b>470,423</b>	<b>1,983,863</b>
<b>Total Expenditures</b>	<b>1,240,012</b>	<b>1,261,093</b>	<b>1,405,106</b>	<b>1,663,790</b>	<b>1,875,529</b>	<b>470,423</b>	<b>1,983,863</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	1,240,012	1,261,093	1,405,106	1,663,790	1,875,529	470,423	1,983,863
<b>Total Funding</b>	<b>1,240,012</b>	<b>1,261,093</b>	<b>1,405,106</b>	<b>1,663,790</b>	<b>1,875,529</b>	<b>470,423</b>	<b>1,983,863</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
County Probation Division	1,240,012	1,261,093	1,405,106	1,663,790	1,875,529	470,423	1,983,863
<b>Total Expenditures</b>	<b>1,240,012</b>	<b>1,261,093</b>	<b>1,405,106</b>	<b>1,663,790</b>	<b>1,875,529</b>	<b>470,423</b>	<b>1,983,863</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	25.00	26.00	26.00	26.00	26.00	0.00	26.00
Permanent - Part-Time	-	1.00	1.00	1.00	1.00	0.00	1.00
<b>Total Permanent FTE</b>	<b>25.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>-</b>	<b>27.00</b>
<b>Total FTE</b>	<b>25.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>-</b>	<b>27.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
CS-05 2 Ford Focus - 4 door passenger vehicles	12,500	13,250
<b>Total Budget Issues</b>	<b>12,500</b>	<b>13,250</b>





**Community Services Department**  
**Extension Service Division**

**Divisional Message**

To provide University of Florida and USDA research based information and training to families, communities, and agriculture related businesses to gain knowledge, exhibit leadership skills, and become better consumers for themselves and the environment.

The Extension Services Division employs 5 Extension Agents who provide expertise in 4-H & Youth Development, Family & Consumer Sciences, Urban Horticulture and Commercial Agriculture and Commercial & Consumer Food Safety. The office provides written resources, education programs and workshops, phone and direct consultations for both youth and adult residents.

**OBJECTIVES**

- Strengthen decision making, knowledge application, economic security, environmental care and leadership skills for the citizens of Seminole County.
- Evaluate program effectiveness through customer satisfaction survey and post testing of program participants.
- Identify and prioritize emerging community issues and develop appropriate programs to address these needs through: urban horticulture, family and consumer economics, 4-H and youth programs, commercial horticulture and agriculture.

**HIGHLIGHTS:**

- Internal Charges/Other include annual costs incurred for internal services.



## Community Services Department Extension Service Division

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	295,577	317,139	407,521	407,521	467,778	60,257	494,279
Operating Expenditures	54,149	66,829	51,465	51,465	39,950	-11,515	40,470
Internal Charges / Other	5,124	2,869	2,869	2,869	22,136	19,267	21,494
Capital Outlay - Equipment	-	-	19,000	19,000	-	-19,000	-
<b>Total Operating</b>	<b>354,851</b>	<b>386,837</b>	<b>480,855</b>	<b>480,855</b>	<b>529,864</b>	<b>49,009</b>	<b>556,243</b>
<b>Total Expenditures</b>	<b>354,851</b>	<b>386,837</b>	<b>480,855</b>	<b>480,855</b>	<b>529,864</b>	<b>49,009</b>	<b>556,243</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	340,353	366,380	480,855	480,855	529,864	49,009	556,243
4-H Counsel Coop Extension	14,497	20,457	-	-	-	-	-
<b>Total Funding</b>	<b>354,851</b>	<b>386,837</b>	<b>480,855</b>	<b>480,855</b>	<b>529,864</b>	<b>49,009</b>	<b>556,243</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Extension Service	354,851	386,837	480,855	480,855	529,864	49,009	556,243
<b>Total Expenditures</b>	<b>354,851</b>	<b>386,837</b>	<b>480,855</b>	<b>480,855</b>	<b>529,864</b>	<b>49,009</b>	<b>556,243</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	9.00	9.00	10.00	10.00	10.00	0.00	10.00
<b>Total Permanent FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>
<b>Total FTE</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>	<b>10.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Community Services Department**  
**Juvenile Programs Division**

**Divisional Message**

**PROSECUTION ALTERNATIVES FOR YOUTH**

To partner with the community in providing effective diversion services for delinquent youth by promoting public safety, offender accountability, and competency development in order to prevent further criminal activity by improving the quality of life for juvenile clients, their families, and all residents of Seminole County by reducing juvenile crime through diversion including Teen Court, Community Arbitration Programs and Juvenile Alternative Services Programs. Encourage community involvement in juvenile justice by training and utilizing volunteer arbitrators/hearing officers and teen/peer court participants.

**OBJECTIVES**

- Reduce caseload in formal juvenile court.
- Diagnose and assist youths with chemical dependency.
- Improve outcomes of program success and reduced recidivism.

**HIGHLIGHTS:**

- The Juvenile Programs Division's total operating budget increased \$411K due primarily to a budgeted 3.5% increase in the Department of Juvenile Justice billings for pre-detention services as mandated by state statute.
- Internal Charges/Other include annual costs incurred for internal services.



**Community Services Department**  
**Juvenile Programs Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	417,859	434,588	482,883	551,616	586,628	103,745	619,609
Operating Expenditures	90,921	60,351	2,784,385	2,784,385	3,074,674	290,289	3,178,104
Internal Charges / Other	4,398	2,463	2,463	2,463	19,945	17,482	18,061
<b>Total Operating</b>	<b>513,179</b>	<b>497,401</b>	<b>3,269,731</b>	<b>3,338,464</b>	<b>3,681,247</b>	<b>411,516</b>	<b>3,815,774</b>
<b>Total Expenditures</b>	<b>513,179</b>	<b>497,401</b>	<b>3,269,731</b>	<b>3,338,464</b>	<b>3,681,247</b>	<b>411,516</b>	<b>3,815,774</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	513,179	497,401	3,144,731	3,213,464	3,556,247	411,516	3,686,634
Teen Court Fund	-	-	125,000	125,000	125,000	-	129,140
<b>Total Funding</b>	<b>513,179</b>	<b>497,401</b>	<b>3,269,731</b>	<b>3,338,464</b>	<b>3,681,247</b>	<b>411,516</b>	<b>3,815,774</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Prosecution Alternatives For Youth (PAY)	513,179	497,401	444,731	513,464	556,247	111,516	581,634
DJJ Pre-detention Services	-	-	2,700,000	2,700,000	3,000,000	300,000	3,105,000
Teen Court	-	-	125,000	125,000	125,000	-	129,140
<b>Total Expenditures</b>	<b>513,179</b>	<b>497,401</b>	<b>3,269,731</b>	<b>3,338,464</b>	<b>3,681,247</b>	<b>411,516</b>	<b>3,815,774</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	8.00	8.00	9.00	9.00	9.00	0.00	9.00
Permanent - Part-Time	0.50	0.75	0.00	0.00	-	0.00	-
<b>Total Permanent FTE</b>	<b>8.50</b>	<b>8.75</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>
<b>Total FTE</b>	<b>8.50</b>	<b>8.75</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Community Services Department

### Juvenile Programs Division

#### Prosecution Alternatives For Youth (PAY) Program

##### Program Message

First offense misdemeanor cases are handled by the Community Arbitration Program (CAP) In CAP, a hearing is conducted by a PAY volunteer Hearing Officer/Arbitrator. This hearing is attended by the juvenile, his/her parents/guardian, the victim, law enforcement officials and witnesses. If guilt is admitted or determined, sanctions are assigned which address the offense and the needs of the juvenile. Sanctions are then monitored by PAY Officers. When the assigned sanctions are completed, the State Attorney is notified and charges are dropped. If sanctions are not completed, the case is returned to the State Attorney for prosecution.

In cases involving repeat misdemeanor offences, in some felony cases, and cases involving children in need of services (counseling, drug assessment, etc.) can be referred to Juvenile Alternative Services Program (JASP) if the juvenile accepts responsibility for the charged offense (guilty or no contest). A hearing is conducted by a PAY Hearing Officer and sanctions are issued. The juvenile is given a specific amount of time to complete all sanctions. His/her progress is monitored by the PAY staff. When all sanctions are completed, the State Attorney is notified and the charges are dropped. If the juvenile does not complete the sanctions(s) as assigned, the case is returned to the State Attorney for prosecution.



## Community Services Department

### Juvenile Programs Division

#### Prosecution Alternatives For Youth (PAY) Program

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	417,859	434,588	372,383	441,116	478,987	106,604	505,901
Operating Expenditures	90,921	60,351	70,385	70,385	57,315	-13,070	57,672
Internal Charges / Other	4,398	2,463	1,963	1,963	19,945	17,982	18,061
<b>Total Operating</b>	<b>513,179</b>	<b>497,401</b>	<b>444,731</b>	<b>513,464</b>	<b>556,247</b>	<b>111,516</b>	<b>581,634</b>
<b>Total Expenditures</b>	<b>513,179</b>	<b>497,401</b>	<b>444,731</b>	<b>513,464</b>	<b>556,247</b>	<b>111,516</b>	<b>581,634</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
General Fund	513,179	497,401	444,731	513,464	556,247	111,516	581,634
<b>Total Funding</b>	<b>513,179</b>	<b>497,401</b>	<b>444,731</b>	<b>513,464</b>	<b>556,247</b>	<b>111,516</b>	<b>581,634</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	8.00	8.00	6.85	6.85	7.00	0.15	7.00
Permanent - Part-Time	0.50	0.75	0.00	0.00	-	0.00	-
<b>Total Permanent FTE</b>	<b>8.50</b>	<b>8.75</b>	<b>6.85</b>	<b>6.85</b>	<b>7.00</b>	<b>0.15</b>	<b>7.00</b>
<b>Total FTE</b>	<b>8.50</b>	<b>8.75</b>	<b>6.85</b>	<b>6.85</b>	<b>7.00</b>	<b>0.15</b>	<b>7.00</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		



## **Community Services Department**

### **Juvenile Programs Division**

#### **DJJ Pre-detention Services Program**

#### **Program Message**

This program involves the payment by the County of juvenile pre-detention services as mandated by statute.



## Community Services Department

### Juvenile Programs Division

#### DJJ Pre-detention Services Program

<b>Expenditures</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Operating Expenditures	-	-	2,700,000	2,700,000	3,000,000	300,000	3,105,000
<b>Total Operating</b>	-	-	<b>2,700,000</b>	<b>2,700,000</b>	<b>3,000,000</b>	<b>300,000</b>	<b>3,105,000</b>
<b>Total Expenditures</b>	-	-	<b>2,700,000</b>	<b>2,700,000</b>	<b>3,000,000</b>	<b>300,000</b>	<b>3,105,000</b>

<b>Source of Funding</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	-	-	2,700,000	2,700,000	3,000,000	300,000	3,105,000
<b>Total Funding</b>	-	-	<b>2,700,000</b>	<b>2,700,000</b>	<b>3,000,000</b>	<b>300,000</b>	<b>3,105,000</b>

<b>Staffing Summary</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
No Requested FTE							

<b>Budget Issues</b>	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		





**Community Services Department**  
**Juvenile Programs Division**  
**Teen Court Program**

**Program Message**

This program is for juveniles who accept responsibility for the charge (guilty or no contest) in a first time misdemeanor case and become the defendants in a prosecutor, defense attorney, judge and jury setting. All participants in the courtroom, with the exception of the judge, are teens. After hearing testimony and attorney arguments, the jury assigns sanctions. As one of the mandatory sanctions, every defendant must return to serve on at least one Teen Court jury. Once all other sanctions are met, the juvenile (defendant) can become a member of the Teen Court. Teen Court members are students from area schools who have volunteered to serve in this judicial setting. Any student can serve on Teen Court. The requirements to serve are age, no pending charges or sanctions, and interest. Prior to actual participation, the participants receive extensive training in Courtroom Procedures, Juvenile Justice Procedures and Sanction Philosophy.



## Community Services Department

### Juvenile Programs Division

#### Teen Court Program

<b>Expenditures</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	-	-	110,500	110,500	107,641	-2,859	113,708
Operating Expenditures	-	-	14,000	14,000	17,359	3,359	15,432
Internal Charges / Other	-	-	500	500	-	-500	-
<b>Total Operating</b>	-	-	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	-	<b>129,140</b>
<b>Total Expenditures</b>	-	-	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	-	<b>129,140</b>

<b>Source of Funding</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Teen Court Fund	-	-	125,000	125,000	125,000	-	129,140
<b>Total Funding</b>	-	-	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	-	<b>129,140</b>

<b>Staffing Summary</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	-	-	2.15	2.15	2.00	-0.15	2.00
<b>Total Permanent FTE</b>	-	-	<b>2.15</b>	<b>2.15</b>	<b>2.00</b>	<b>-0.15</b>	<b>2.00</b>
<b>Total FTE</b>	-	-	<b>2.15</b>	<b>2.15</b>	<b>2.00</b>	<b>-0.15</b>	<b>2.00</b>

<b>Budget Issues</b>	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		



## Community Services Department

### County Probation Division

#### 2 Ford Focus - 4 door passenger vehicles (Deficiency)

**Budget Issue:** CS-05

**Issue Status:** Funded

#### **Budget Issue Description**

General Fund 00100

It is the intent of the Probation Division to provide sufficient and adequate transportation for supervising officers to support their requirement to make more frequent use of vehicles for longer periods of time in highly contentious situations. Probation Officer's personal vehicle use for business purposes totaled 8,541 miles in 2005 and 10,795 miles in 2006, representing a 26% increase in only one year. A memorandum of understanding created new initiatives for electronic monitoring of domestic violence and prostitution offenders. Additionally, we project an increase in the number of offenders with special mental health issues who will be supervised. We also conservatively estimate that E.M.P.A.C.T. offenders, who currently total 13, may double within the next year. In 2006, we totaled 26,573 miles on our county vehicles. Projections indicate that mileage will increase substantially as a result of the aforementioned initiatives.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

- Since January 2005, the overall trend has been an increase in the number of high risk offenders processed (currently 26%, with a high in 11/06 of 40%.)
- We anticipate that the current trend of increases in the Electronic GPS Monitor population (up 100% over the last two months) will continue. These are our most urgent clients, requiring nearly immediate response. Each Senior Officer needs to have an assigned county vehicle in order to meet the response needs.
- General Risk population violations are increasing, with the number of new law violations, especially felony violations, is rising (currently up 350% over High Risk Clients since January 2006.) Increasing field activities on these clients should reverse this trend, as it has done in the High Risk population.
- Over the past six months, we have averaged 1381 Pretrial Diversion Clients processed, and that trend in on the rise. We are currently working with the State Attorney to increase Cost of Supervision for non-Domestic Violence related cases from \$40 to \$50 per month. Based on projections for the remainder of this year, together with averaging collections for the previous three years we are averaging collections of \$175,659 annually from these cases. If the Cost of Supervision increase which has been proposed is approved, we conservatively project that the average Cost of Supervision collection will increase by at least \$43,914.

#### **Equipment Requirements**

Not Applicable

#### **Health and Safety**

With the current ratio of county vehicles assigned to the Probation Division, Probation Officers frequently use their personal vehicles to conduct field activities when a county vehicle is not available. Reliance upon the use of employee-owned vehicles to respond to reports of harm and other matters relative to probation violations exposes the employee and the county to potential liability. Two additional county vehicles would help to cut personal vehicle usage, which left unchecked is projected to cost the county at least \$7,760 in mileage reimbursements in 2007. They would also help to absorb projected mileage increases of up to 50% over 2006 totals (2007 projection is approximately 39,000 miles). The shortage of vehicles is not a matter of simple inconvenience, but rather one of safety and liability.



**Community Services Department**  
**County Probation Division**

**2 Ford Focus - 4 door passenger vehicles (Deficiency)**

**Budget Issue:** CS-05  
**Issue Status:** Funded

<u>Enhancement Item Description</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
REQ0019 Ford Focus - 4-door passenger vehicle	12,500	-
REQ0120 Ford Focus - 4-door passenger vehicle	-	13,250
Total Capital Outlay	12,500	13,250
<b>Total Expenditures</b>	<b>12,500</b>	<b>13,250</b>
<b>Additional Staff (FTE)</b>	-	-



**Seminole County Government**  
**FY 2007/08 and FY 2008/09 Budget Worksession Document**



**Constitutional Officers**

<b>Expenditures by Officer</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>% Change</b>	<b>FY 2008/09 Requested</b>	<b>Adopted Variance</b>	<b>% Change</b>
Sheriff	95,508,039	98,491,376	2,983,337	3.12%	104,108,147	5,616,771	5.70%
Clerk of Court	1,749,684	1,854,088	104,404	5.97%	1,942,788	88,700	4.78%
Property Appraiser	4,429,882	4,596,078	166,196	3.75%	4,823,582	227,504	4.95%
Tax Collector	7,462,070	7,241,921	-220,149	-2.95%	7,604,017	362,096	5.00%
Supervisor of Elections	1,975,472	2,695,861	720,389	36.47%	2,369,188	-326,673	-12.12%
<b>Total Expenditures</b>	<b>111,125,147</b>	<b>114,879,324</b>	<b>3,754,177</b>	<b>3.38%</b>	<b>120,847,722</b>	<b>5,968,398</b>	<b>5.20%</b>

<b>Source of Funding</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>% Change</b>	<b>FY 2008/09 Requested</b>	<b>Adopted Variance</b>	<b>% Change</b>
General Fund	110,139,559	113,931,738	3,792,179	3.44%	119,874,226	5,942,488	5.22%
Police Education Fund	330,388	253,188	-77,200	-23.37%	244,528	-8,660	-3.42%
Transportation Trust Fund	24,363	250,833	226,470	929.57%	263,325	12,492	4.98%
Fire Protection Fund	630,837	443,565	-187,272	-29.69%	465,643	22,078	4.98%
<b>Total Funding</b>	<b>111,125,147</b>	<b>114,879,324</b>	<b>3,754,177</b>	<b>3.38%</b>	<b>120,847,722</b>	<b>5,968,398</b>	<b>5.20%</b>



**Seminole County Government**  
**FY 2007/08 and FY 2008/09 Budget Worksession Document**



**Constitutional Officers**

<b>Expenditures by Officer</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>% Change</b>	<b>FY 2008/09 Requested</b>	<b>Adopted Variance</b>	<b>% Change</b>
<b>Sheriff</b>							
Judicial	4,317,354	4,865,380	548,026	12.69%	5,147,572	282,192	5.80%
Law Enforcement	64,355,071	62,376,209	-1,978,862	-3.07%	65,994,029	3,617,820	5.80%
Corrections	22,727,561	27,623,599	4,896,038	21.54%	29,225,768	1,602,169	5.80%
Jail Maintenance	2,235,000	2,125,000	-110,000	-4.92%	2,248,250	123,250	5.80%
Police Education	330,388	253,188	-77,200	-23.37%	244,528	-8,660	-3.42%
Internal Service Charge	382,665	88,000	-294,665	-77.00%	88,000	0	0.00%
Reserves	1,160,000	1,160,000	0	0.00%	1,160,000	0	0.00%
<b>Total Sheriff</b>	<b>95,508,039</b>	<b>98,491,376</b>	<b>2,983,337</b>	<b>3.12%</b>	<b>104,108,147</b>	<b>5,616,771</b>	<b>5.70%</b>
<b>Clerk of Court</b>							
Operations	1,749,684	1,824,088	74,404	4.25%	1,912,788	88,700	4.86%
Internal Service Charge	0	30,000	30,000	0.00%	30,000	0	0.00%
<b>Total Clerk of Court</b>	<b>1,749,684</b>	<b>1,854,088</b>	<b>104,404</b>	<b>5.97%</b>	<b>1,942,788</b>	<b>88,700</b>	<b>4.78%</b>
<b>Property Appraiser</b>							
Operations	4,342,400	4,560,078	217,678	5.01%	4,787,582	227,504	4.99%
Internal Service Charge	87,482	36,000	-51,482	0.00%	36,000	0	0.00%
<b>Total Property Appraiser</b>	<b>4,429,882</b>	<b>4,596,078</b>	<b>166,196</b>	<b>3.75%</b>	<b>4,823,582</b>	<b>227,504</b>	<b>4.95%</b>
<b>Tax Collector</b>							
Operations	7,430,400	7,241,921	-188,479	-2.54%	7,604,017	362,096	5.00%
Internal Service Charge	31,670	0	-31,670	-100.00%	0	0	#DIV/0!
<b>Total Tax Collector</b>	<b>7,462,070</b>	<b>7,241,921</b>	<b>-220,149</b>	<b>-2.95%</b>	<b>7,604,017</b>	<b>362,096</b>	<b>5.00%</b>
<b>Supervisor of Elections</b>							
Operations	1,975,472	2,657,861	682,389	34.54%	2,331,188	-326,673	-12.29%
Internal Service Charge	0	38,000	38,000	0.00%	38,000	0	0.00%
<b>Total Supervisor of Elections</b>	<b>1,975,472</b>	<b>2,695,861</b>	<b>720,389</b>	<b>36.47%</b>	<b>2,369,188</b>	<b>-326,673</b>	<b>-12.12%</b>
<b>Total Expenditures</b>	<b>111,125,147</b>	<b>114,879,324</b>	<b>3,754,177</b>	<b>3.38%</b>	<b>120,847,722</b>	<b>5,968,398</b>	<b>5.20%</b>







**FY 2007/08**

**Sheriff Donald F. Eslinger**

**PROPOSED BUDGET**

Seminole County Sheriff's Office  
June 1, 2007

**SEMINOLE COUNTY SHERIFF'S OFFICE**

**PROPOSED FISCAL YEAR 2007/08 BUDGET**

**PRESENTED TO THE**

**SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS**

**CARLTON HENLEY, CHAIRMAN  
DISTRICT 4**

**BOB DALLARI  
COMMISSIONER, DISTRICT 1**

**DICK VAN DER WEIDE  
COMMISSIONER, DISTRICT 3**

**MICHAEL MCLEAN  
COMMISSIONER, DISTRICT 2**

**BRENDA CAREY, VICE CHAIRMAN  
COMMISSIONER, DISTRICT 5**

**Mission Statement**

*To enhance the quality of life by reducing crime  
and the fear of crime throughout Seminole County*

**DONALD F. ESLINGER, SHERIFF**

**SEMINOLE COUNTY**

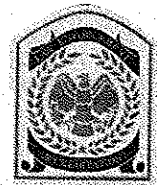


Seminole  
County

## **Sheriff Donald F. Eslinger**

**Member, Florida Sheriff's Association**  
**Member, National Sheriff's Association**

An Internationally Accredited Agency



June 1, 2007

Board of County Commissioners  
Seminole County, Florida

Dear Commissioners,

I am pleased to present the Seminole County Sheriff's Office FY 2007/08 budget. The submitted budget has been, as required by state law, developed to provide the funding necessary to meet the obligations of the Sheriff's Office in providing law enforcement services for Seminole County residents, businesses and visitors, management of the John E. Polk Correctional Facility, and judicial security services for the Seminole County Courts. This budget was developed with an emphasis on maintaining current levels of service while being cognizant of the upcoming special legislative session called to address property tax reform initiatives. In light of the uncertainty about the various property tax reform proposals being evaluated by the State Legislature, and despite the demonstrated need to add positions to address growth and crime trend issues, this budget submittal requests no new program enhancement positions or programs.

As the Board of County Commissioners proceeds with the FY 2007/08 budget process and establishes funding priorities for the upcoming year it is vital that law enforcement continue to be funded at levels necessary to maintain the quality of life currently enjoyed by Seminole County residents, businesses and visitors. While the effects of property tax reform are not known at this time, it can be assumed that city and county governments will soon be faced with the very difficult task of deciding which services to fund, and at what dollar level given a much more constrained revenue base. In this budget message, I will attempt to clarify the services which the Sheriff's Office provides to the residents, businesses and visitors of Seminole County and what can be expected if current service levels are reduced.

It has been the policy of the Sheriff's Office to work closely with the County Manager and Board of County Commissioners in developing the annual budget and to submit the most conservative budget possible while still meeting the needs of our community. It should be noted that during the past two fiscal years when escalating property prices resulted in significant increases in the tax base and subsequently General Fund revenues, the Sheriff's Office budget increased at less than half the rate of the General Fund budget. In FY 2004/05, the Sheriff's Office adopted budget comprised of law enforcement, corrections and judicial security services represented 39.77% of the County's total General Fund adopted budget while the Sheriff's Office FY 2006/07 adopted budget represented 31.53% of the total General Fund adopted budget.

100 Bush Blvd., Sanford, Florida 32773

<http://www.seminolesheriff.org>

Office: (407) 665-6600 / Corrections: (407) 323-6512 / Orlando Exchange: (407) 830-8111

In order to effectively meet the law enforcement, corrections and judicial needs required to maintain existing service levels given increases in population, demographic changes, inflation, crime trends and a rising inmate population, the Sheriff's Office respectfully submits a Sheriff's Office FY 2007/08 budget request of \$95,025,188 and a BCC jail maintenance and utility budget of \$2,125,000. The total General Fund impact of these two budget submittals is \$97,150,188 representing a 3.70% increase over the FY 2006/07 adopted budget.

*includes Contingency of \$160K put into Reserve*

	FY 2006/07 Adopted	FY 2007/08 Submitted	Dollar Change	Percent Increase
Sheriff's Office Budget	\$91,559,986	\$95,025,188	\$3,465,202	3.78%
BCC Jail Maint. Budget	\$ 2,125,000	\$ 2,125,000	\$ 0	0.00%
<b>Total G/F Request</b>	<b>\$93,684,986</b>	<b>\$97,150,188</b>	<b>\$3,465,202</b>	<b>3.70%</b>

The Sheriff's Office budget submittal consists of a \$95,025,188 base budget and no requested program enhancements. Personal service expenses total \$77,263,570, representing 81.3% of the submitted budget, and provide funding for 1,052 full time and 164 part-time positions. Operating expenses account for \$15,553,122 or 16.4% of the budget and replacement capital expenses has been budgeted at \$2,048,496 representing 2.2% of the budget. The BCC jail maintenance and utilities budget submittal totals \$2,125,000 for maintenance projects and utility costs. The FY 2006/07 adopted budget set aside \$1,000,000 in a stabilization account to be utilized to partially offset personal and operating increases that will occur when the John E. Polk Correctional Facility expansion is complete, tentatively projected during FY 2008/09. It is requested that the Board roll these funds forward into the FY 2007/08 General Fund Stabilization Reserve budget.

The Sheriff's Office is also submitting a revenue budget inclusive of the budget submittal totaling \$9,376,883 representing an 8.8% over the FY 2006/07 submitted revenue budget of \$8,619,016.

A budgetary overview of the three functional areas that comprise the Sheriff's Office statutorily required budget submittal; Law Enforcement Services, Corrections, and Judicial Services is presented for your review.

### Department of Corrections

The FY 2007/08 budget submittal for the Department of Corrections is \$27,623,599. The Corrections budget represents 29.1% of the total Sheriff's Office FY 2007/08 budget submittal of \$95,025,188. The budget provides for the management and operation of the 812 bed John E. Polk Correctional Facility and the 56 bed Work Release Facility.

The FY 2007/08 Department of Corrections personal services budget is submitted at \$22,776,266, which represents 82.5% of the Department's budget submittal and provides funding for 312 full time positions and one part-time position. Due to a rapidly escalating inmate population, which now averages 1,100 inmates on a daily basis, the Department has had to add additional temporary beds to the Facility. To effectively contend with overcrowding at the Facility, the Sheriff's Office added the following eleven (11) positions during the current fiscal year; 2 Quality Assurance Supervisors, 2 Classification Specialists, 2 Detention Services Officers, 2 Detention Deputies, 2 Pre-Trial Release Specialists and 1 LPN position that was reclassified from a part-time position to full time.

The FY 2007/08 operating budget for the Department of Corrections is \$4,758,913, representing 17.2% of the Department's total budget. Over 80% of the total operating budget is dedicated to the following inmate expenses; food services, medical services, prisoner transportation, insurance and jail supplies.

The FY 2007/08 capital budget for the Department of Corrections is \$88,420 and provides minimal funding for the replacement of computers and printers within the Facility and the purchase of a modern property packaging system.

The Department of Corrections budget is almost entirely predicated upon the physical lay out of the John E. Polk Correctional Facility and the inmate population. The design of the current facility dictates how many posts must be staffed by Detention Deputies and the inmate population determines the number of support staff and budget required to process, classify, feed, house, and release inmates effectively. Additionally, the demographics of the inmate population has a great impact on the medical services staff and medical budget at the Correctional Facility. The trend in this area over the years has shifted to a more indigent inmate population, many suffering from mental illness, and many with significant medical issues. The management staff at the Correctional Facility consists of the Corrections Director and three Captains and the same administrative staff that has been in place for the past ten years. All other Department positions are directly involved in the day-to-day operation of the Facility and management of the inmate population.

### **Judicial Services**

The FY 2007/08 budget submittal for Judicial Services is \$4,865,380. The Judicial Services budget represents 5.1% of the total Sheriff's Office FY 2007/08 budget submittal of \$95,025,188. The budget provides funding necessary to provide security for 16 judges and 4 magistrates and to provide security staffing for the Criminal Justice Facility, the Civil Court Facility and the Juvenile Justice Center.

The personal services budget for Judicial Services is submitted at \$4,684,055, representing 96.2% of the total Judicial Services budget. The budget provides funding for 67 positions that are directly involved in day-to-day security of the court facilities and providing security services for members of the judiciary and the public. The Judicial Services management staff consists of one Lieutenant and one clerical support position. The operating budget for Judicial Services is submitted at \$181,325 representing 3.8% of the total. No capital replacement budget is requested for Judicial Services in FY 2007/08.

### **Law Enforcement Services**

The FY 2007/08 Sheriff's Office Law Enforcement Services budget is submitted at \$62,536,209 representing 65.8% of the Sheriff's Office total budget request. The Law Enforcement Services budget is comprised of personal services budgeted at \$49,803,249 (79.7%), operating expenses budgeted at \$10,612,884 (17.0%) and capital outlay budgeted at \$1,960,076 (3.1%). The budget also includes a reserve for contingency budgeted at \$160,000 and representing 0.2% of the total budget. The budget provides funding for 673 full time personnel and 163 part-time personnel of which 144 are School Crossing Guards. For purposes of this discussion, the budget can be broken down further into the following four components; Direct Law Enforcement Services; Law Enforcement Support Services, Crime Prevention and Juvenile Programs, Administrative Support functions and grant/contract programs.

Direct Law Enforcement Services is budgeted at \$43,833,988 including grants and contracts and represents funding associated with the direct provision of law enforcement services. The components that comprise direct law enforcement services include Seminole Neighborhood Policing personnel located in six decentralized community service centers located throughout the County. The deputy sheriffs, investigators and support staff that work at these service centers proactively address the concerns of the residents and businesses in their assigned district. This localized approach to law enforcement is particularly important as the issues and concerns of residents and businesses vary throughout the County. Also inclusive of direct law enforcement services are the following services; investigative services, city-county narcotics investigations, dispatching, civil process, central records, many of which are provided on a county-wide basis. In April 2007, the City of Casselberry requested that the Sheriff's Office assume dispatching services for the City Police Department requiring the addition of 12 new positions for FY 2007/08. With the addition of Casselberry, the Sheriff's Office now provides consolidated dispatch services for the following municipalities; Altamonte Springs, Casselberry, Longwood, and Sanford. Revenues received for the provision of dispatching services are budgeted at \$1.4 million in the FY 2007/08 revenue submittal inclusive of this document. To effectively address the demands inherent in maintaining professional accreditation standards, a civilian position was also added during the fiscal year to perform required inspections and audits.

Direct law enforcement services also encompasses the Sheriff's Office operation of the Children Protective Services Program, funded in its entirety by the State of Florida. In July of 2003, the Florida Department of Children and Families began monthly statewide tracking of 18 districts, regions and/or Sheriffs on twelve key performance milestones from closed child protective investigations reports. Since the tracking system began in 2003, the Seminole County Sheriff's Office has ranked first in the State overall, in the monthly summaries for child protective investigations.

Law Enforcement Support Service functions provide specialized services countywide. Support functions include aviation services, range and water patrol services, K-9 patrol, professional development, forensic services, and intelligence services. These services perform an invaluable support function to patrol and investigative units. The FY 2007/08 budget for these functions is \$5,916,313. Due to the increasing inmate population at the John E. Polk Correctional Facility, a sworn position was added to the Intelligence Section budget in order to gather criminal intelligence information on premises at the Facility. The addition of this position has resulted in valuable criminal case information being provided to both Sheriff's Office personnel and municipal law enforcement agencies.

Crime Prevention, Safety and Juvenile Programs including grants and contracts comprise \$7,191,890 of the submitted Law Enforcement Services budget. Particularly applicable to criminal behavior, the cost of preventative programs are far less expensive than the costs of incarceration and rehabilitation. Accordingly, the Sheriff's Office operates youth educational programs including Operation Right Track, D.A.R.E., School Resource Deputies, Police Explorers, and the Police Athletic League, all of which have a goal of fostering positive role models for youth while providing creative activities that will keep our youth active and crime free. The Sheriff's Office crime prevention staff, working closely with Community Service Center deputies, host or attend numerous crime prevention events throughout the year. The Sheriff's Office web site received over 24 million hits during calendar year 2006 and the Sheriff's Office maintains an e-mail subscriber list of over 4,000 individuals, businesses and neighborhood associations that receive crime alerts and crime prevention tips as they occur. The Sheriff's Office also operates a very visible and highly acclaimed elder services program and a victim assistance program, primarily funded with an ongoing state grant.

Safety programs include School Crossing Guards, security staffing for the Sheriff's Office and Public Safety Administrative complex, and Code Enforcement. The Sheriff's Office Crime Prevention staff also hosts child safety, internet safety and awareness, bicycle safety and numerous other crime and safety programs directed at the youth of our County and their parents. In addition to these programs, the Sheriff's Office also operates the Juvenile Assessment Center and the Youth Services Prevention and Enforcement Center, both of which provide services to at-risk juveniles and juvenile offenders. These programs are both consistently ranked as among the best in the State of Florida and are funded in part by the State Department of Juvenile Justice.



Administrative Support within the Sheriff's Office consist of legal services, fiscal services, purchasing, fleet management, human resources, grant and contract management, and information technology services. These support functions, including the Sheriff's Office \$160,000 reserve for contingency account total \$5,594,018 in the FY 2007/08 Law Enforcement Services budget. Information technology services accounts for 50% of this total amount. Personnel assigned to this Division provide services to the Sheriff's Office and all municipal law enforcement agencies in Seminole County which now share a common dispatch platform and records management system. In addition, division personnel work closely with all governmental agencies that comprise the Criminal Justice Community on developing and maintaining shared databases. It should be noted that while all of the aforementioned administrative support functions are inclusive of the Law Enforcement Services budget, they also provide support services to the Department of Corrections and Judicial Services. The budgets for all support service functions have remained relatively constant over the years with minimal growth and currently represent 5.9% of the total Sheriff's Office budget.

The Sheriff's Office Law Enforcement Services budget is inexplicably linked to the quality of life presently experienced by residents, businesses, and visitors of Seminole County. Law Enforcement is the most basic of quality of life services setting a foundation along with other public safety components for the quality of life that draws and keeps residents and businesses and fuels economic growth and prosperity. At the present time, Seminole County has enjoyed the lowest Part 1 crime rate in Central Florida and the ratio of law enforcement officers per 1,000 residents is also amongst the lowest in the Central Florida area. Reductions in service levels possibly necessitated by property tax reform initiatives must be weighed in relationship to the potential economic impact of an increasing crime rate and reduced response times and fewer resources with which to respond to changes in crime trends.

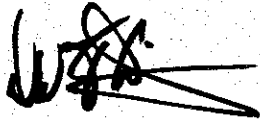
### **FY 2008/09 Budget**

The FY 2007/08 budget process represents the first year in the traditional two-year budget cycle. With the uncertainty of property tax reform initiatives and the impact that they may have on the Sheriff's Office FY 2007/08 budget submittal, it is difficult to provide the County Manager and the Board of County Commissioners with a definitive budget request for FY 2008/09. Therefore, for purposes of this budget submittal, it is requested that a 5.8% increase be initially budgeted for the Sheriff's Office for FY 2008/09. This percentage increase would be applicable to the FY 2007/08 budget as submitted within this document. Should reductions occur in the FY 2007/08 budget submittal or major changes present themselves during the course of the upcoming year, this preliminary percentage target may require adjustment.

Budgetary consideration must also be given in FY 2008/09 for increases in personnel and operating expenses associated with the completion of the John E. Polk Correction Facility expansion. Based upon current inmate population figures, it can be reasonably estimated that the expansion will open to a near capacity inmate population. When the expansion configuration is completed, the Sheriff's Office will conduct a thorough operational analysis to determine additional staffing and operational expense requirements. At the present time the County has set aside \$1.0 million in a stabilization reserve account to eventually help offset the future personnel and operating fiscal impact that will occur when the Facility expansion is completed.

On behalf of all employees of the Sheriff's Office, I want to thank the Board of County Commissioners and the County Manager and her staff for their continued support of the Sheriff's Office mission. We are committed to working with the Board of County Commissioners and the County staff during the upcoming months in addressing the impact that pending property tax reform legislative action may have on the County budget and the resulting prioritization of services and service levels. Only through such a collaborative effort can we insure that the needs of our citizens are being met to their expectations.

Sincerely,

A handwritten signature in black ink, appearing to read 'D. Eslinger', with a long horizontal line extending to the right.

Donald F. Eslinger, Sheriff  
Seminole County

**SEMINOLE COUNTY SHERIFF'S OFFICE**  
**FISCAL YEAR 2007/08 BUDGET PROPOSAL**  
**TABLE OF CONTENTS**

Budget Certification	1
Budget Request Summary	2
Budget Graphs	3
Revenue	4

**SEMINOLE COUNTY SHERIFF'S OFFICE**

**FISCAL YEAR 2007/08 BUDGET PROPOSAL**

**BUDGET CERTIFICATION**

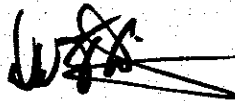
**SEMINOLE COUNTY SHERIFF'S OFFICE  
FISCAL YEAR 2007/08 BUDGET CERTIFICATION**

As required by Chapter 30.49(2)(a), Florida Statutes, I hereby certify that the proposed expenditures for Fiscal Year 2007/08 are reasonable and necessary for the proper and efficient operation of the Seminole County Sheriff's Office. The functional distribution is as follows:

ACCOUNT DESCRIPTION	JUDICIAL (711)	LAW ENFORCEMENT (521)	CORRECTIONS (523)	GRAND TOTAL
Personal Services	\$ 4,684,055	\$ 49,803,249	\$ 22,776,266	\$77,263,570
Operating Expenses	\$ 181,325	\$ 10,612,884	\$ 4,758,913	\$15,553,122
Capital Outlay	\$ -	\$ 1,960,076	\$ 88,420	\$ 2,048,496
Contingency	\$ -	\$ 160,000	\$ -	\$ 160,000
<b>TOTAL</b>	<b>\$ 4,865,380</b>	<b>\$ 62,536,209</b>	<b>\$ 27,623,599</b>	<b>\$95,025,188</b>

94,865,188 w/o contingency

Respectfully Submitted,



Donald F. Eslinger, Sheriff  
Seminole County Sheriff's Office

**SEMINOLE COUNTY SHERIFF'S OFFICE**

**FISCAL YEAR 2007/08 BUDGET PROPOSAL**

**BUDGET REQUEST SUMMARY**

**SEMINOLE COUNTY SHERIFF'S OFFICE  
FISCAL YEAR 2007/08 BUDGET REQUEST SUMMARY**

CATEGORY	06/07 Adopted Budget	2007/08 Base Budget	07/08 Program Enhancement	FY 2007/08 Grand Total	Adopted \$ Difference	Percent Difference	06/07 Amended Budget	Amended \$ Difference	Percent Difference
<b>Total Personal Services</b>	\$ 72,467,713	\$ 77,263,570	\$ -	\$ 77,263,570	\$ 4,795,857	6.6%	\$ 72,652,329	\$ 4,611,241	6.3%
<b>Total Operating</b>	\$ 14,753,502	\$ 15,553,122	\$ -	\$ 15,553,122	\$ 799,620	5.4%	\$ 15,033,249	\$ 519,873	3.5%
<b>Total Capital</b>	\$ 4,178,771	\$ 2,048,496	\$ -	\$ 2,048,496	\$ (2,130,275)	-51.0%	\$ 4,290,753	\$ (2,242,257)	-52.3%
<b>Total Contingency</b>	\$ 160,000	\$ 160,000	\$ -	\$ 160,000	\$ -	0.0%	\$ 160,000	\$ -	0.0%
<b>GRAND TOTAL S.C.S.O.</b>	<b>\$91,559,986</b>	<b>\$95,025,188</b>	<b>\$ -</b>	<b>\$95,025,188</b>	<b>\$ 3,465,202</b>	<b>3.8%</b>	<b>\$ 92,136,331</b>	<b>\$ 2,888,857</b>	<b>3.1%</b>

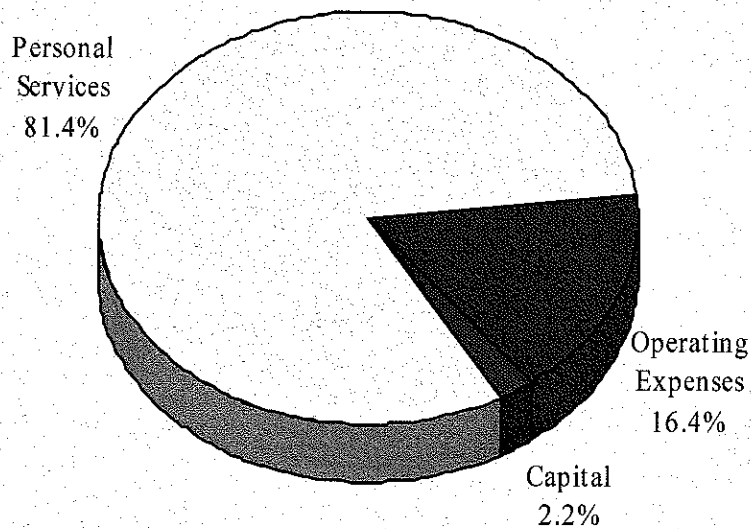
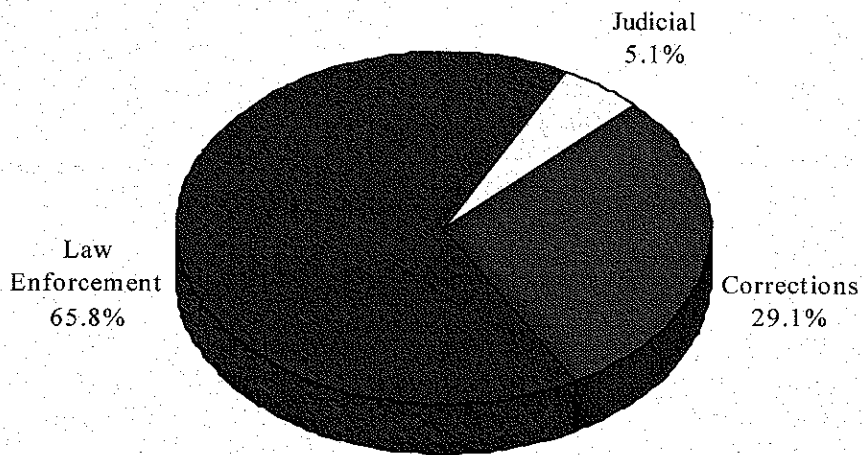
**SEMINOLE COUNTY SHERIFF'S OFFICE**

**FISCAL YEAR 2007/08 BUDGET PROPOSAL**

**BUDGET GRAPHS**



**SEMINOLE COUNTY SHERIFF'S OFFICE**  
**FISCAL YEAR 2007 - 08**  
**Total Budget \$95,025,188**



**SEMINOLE COUNTY SHERIFF'S OFFICE**

**FISCAL YEAR 2007/08 BUDGET PROPOSAL**

**REVENUE**

## Sheriff's Office - FY 2007/08 Revenue Budget

Revenue Category	Account Number	Revenue Description	FY 2007/08 Submittal
Sheriff - Federal Grants	00100-33122400	HIDTA	\$ 53,628
		Alien Assistance Funding	30,000
		VOCA Grant	109,476
Sheriff - State Grants	00100-33422100	DCF Children Protective Services	2,683,060
		DJJ - Juvenile Assessment Center	222,886
		DJJ - Juvenile Enforcement Center	649,611
		Community Based Care / Seminole	30,000
Sheriff - Reimburse Contracts	00100-34210000	School Board - SRD Contract	\$ 535,825
		Comm. College - SRD Contract	47,876
		U.S. Marshal - Prisoner Transport	40,000
		DEA Task Force	100,047
		Social Security Reimbursement	10,000
		City of Casselberry Dispatch	410,791
		City of Altamonte Springs Dispatch	389,065
		City of Sanford Dispatch	596,244
Sheriff - Fees	00100-34152000	Statutory Civil Fees	\$ 265,000
		DOR Child Support Enforce. Fees	12,350
		Fingerprinting Fees	10,000
		Records fees	5,000
		Civil Process Server Fees	2,100
		Code Enforcement Inspection Fees	3,000
		Operation Right Track Fees	26,000
Sheriff - Inmate Fees	00100-34233000	Inmate Medical Reimbursement	\$ 17,000
		Inmate Subsistence Fee	205,000
		Work Release Subsistence	100,000
Sheriff -	00100-34221000	U.S. Marshalls - Housing	\$ 1,862,924
Sheriff - Interest Income	00100-36133000	Interest Income	\$ 400,000
Sheriff - Misc. Revenue	00100-36933000	Inmate Telephone Commissions	\$ 475,000
		Restitution - Court Ordered	50,000
		Incarceration Costs - Court Ordered	20,000
		Investigative Costs - Court Ordered	15,000
<b>TOTAL REVENUE</b>			<b>\$ 9,376,883</b>

193,64

3,525,557

2,124,100

323,450

322K

560K



## Jail Maintenance Budget

Final: As submitted June 1, 2007

Project Description	FY 2007/08 Submitted Budget	CIP #	Account Number
Fire Alarm System (Phase 2 of 2)	\$ 155,000	00021003	021001-0100-523-560630
<b>Total Projects - Capital Lines</b>	<b>\$ 155,000</b>		
Replace HVAC VAV Boxes	\$ 225,000		021001-0100-523-530460
Security System Electronic Upgrades	175,000		021001-0100-523-530460
Perimeter Fence Upgrades	175,000		021001-0100-523-530460
Facility Wide Plumbing Repairs	75,000		021001-0100-523-530460
Lock System Upgrade	70,000		021001-0100-523-530460
Renovate POD Offices (Modernize)	60,000		021001-0100-523-530460
Upgrade Outside Security Doors	50,000		021001-0100-523-530460
Roof Repairs - 28 Pitch Pans	50,000		021001-0100-523-530460
Work Release Center Improvements	40,000		021001-0100-523-530460
Emergency / Unfunded Projects	25,000		021001-0100-523-530460
Lightning Protection Upgrades	25,000		021001-0100-523-530460
Facility-Wide Maintenance / Repair (FWM)	200,000		021001-0100-523-530460
<b>Total Projects - Operating Lines</b>	<b>\$ 1,170,000</b>		
<b>Total Budget Request - Projects</b>	<b>\$ 1,325,000</b>		
<b>Budget Request - Utilities</b>	<b>\$ 800,000</b>		021001-0100-523-530430
<b>Total Budget - Jail Maintenance</b>	<b>\$ 2,125,000</b>		





**MARYANNE MORSE**  
Clerk of the Circuit Court  
Seminole County

	Adjusted 2006-2007 Budget	New Sub-levels for Adjusted 2006-2007 Budget	2007-2008 Budget	2008-2009 Budget
<b>0130 Intragovernmental Transfer</b>				
<b>013001 Intragovt Transfer - 00100</b>				
<b>590962 Transfer-Clerk</b>				
Clerks Finance Operating Supplies	129,200.00			
Clerks Finance Contract Services	48,500.00			
Clerks Finance Health & Life	137,496.00			
Clerks Finance Repairs & Maintenance	319,500.00			
Clerks Finance Salaries	1,108,100.00			
Clerks Workers Comp	6,888.00			
<b>Total</b>	<b>1,749,684.00</b>			
Salaries Cnty. Fin./ Cnty Records		1,108,100.00	1,132,600.00	1,188,900.00
Operating Supplies Cnty. Fin./Cnty Records		134,200.00	129,600.00	134,000.00
Health & Life Cnty. Fin./Cnty Records		137,496.00	180,000.00	198,000.00
Operating Supplies Micrographics		45,000.00	50,000.00	55,000.00
Repair and Maint. Clerk's Office		318,000.00	325,000.00	330,000.00
Workers Comp Clerk's Office		6,888.00	6,888.00	6,888.00
Other Current Charges Cleaning Serv. CJC			12,600.00	13,500.00
<b>Controlled Expenditure Total</b>		<b>1,605,300.00</b>	<b>1,649,800.00</b>	<b>1,721,400.00</b>
<b>Total</b>		<b>1,749,684.00</b>	<b>1,836,688.00</b>	<b>1,926,288.00</b>

21 Employees County Finance

3 Employees County Records

Health Ins. Budget for 06/07 was not increased from the 05/06 Budget. The 06/07 Budget should have been \$156,000 not \$137,496. A 15% increase to 07/08 Budget was calculated on the Should Be Amount not the Budgeted Amount. When changes to Health Ins. occurs in the 2nd year of the 2 year budget cycle our transfer does not show up as Health Ins. in the Budget so we don't get the increase. As I told Karen we do not usually submit our budget with Insurance included, the amount use to come from the Ins. Dept.

Workers Comp Ins. remained at the 06/07 levels at the advice of Karen.







June 1, 2007

Honorable Carlton D. Henley, Chairman  
Seminole County Board of County Commissioners  
1101 East First Street  
Sanford FL 32771

Dear Mr. Henley:

Pursuant to Chapter 192.091, Florida Statutes, the following information is submitted for your budget.

The total ad valorem tax levy on the 2006 Seminole County Tax Roll was \$516,515,668.23. The total budget submitted to the Department of Revenue for the Seminole County Property Appraiser's 2007-2008 fiscal year is \$4,648,166.

Based on the budget proposed and submitted to the Department of Revenue, the Seminole County Board of County Commissioners's proportionate share is \$4,074,582.32, which is 87.66% of the total proposed budget. This amount will be billed in quarterly installments of \$1,018,645.58, commencing October 1, 2007. Therefore, the figure of \$4,074,582.32 should be included in your 2007-2008 budget.

These figures are subject to change upon final approval by the Department of Revenue, but the change should be negligible.

Thank you for your assistance with this matter. If you should have any questions please call me at (407) 665-7560.

Sincerely,

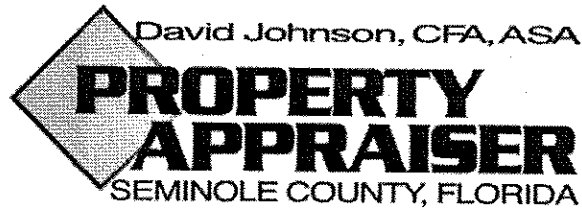
David Johnson, CFA, ASA  
Seminole County Property Appraiser

Tyra L. Miller  
Administrative Director

Org 025000  
Obs 590965

CC: Lisa Spriggs, Fiscal Services Director





June 1, 2007

Honorable Carlton D. Henley, Chairman  
Seminole County Unicorporated Road District  
1101 East First Street  
Sanford FL 32771

Dear Mr. Henley:

Pursuant to Chapter 192.091, Florida Statutes, the following information is submitted for your budget.

The total ad valorem tax levy on the 2006 Seminole County Tax Roll was \$516,515,668.23. The total budget submitted to the Department of Revenue for the Seminole County Property Appraiser's 2007-2008 fiscal year is \$4,648,166.

Based on the budget proposed and submitted to the Department of Revenue, the Seminole County Unicorporated Road District's proportionate share is \$16,733.40, which is .36% of the total proposed budget. This amount will be billed in quarterly installments of \$4,183.35, commencing October 1, 2007. Therefore, the figure of \$16,733.40 should be included in your 2007-2008 budget.

These figures are subject to change upon final approval by the Department of Revenue, but the change should be negligible.

Thank you for your assistance with this matter. If you should have any questions please call me at (407) 665-7560.

Sincerely,

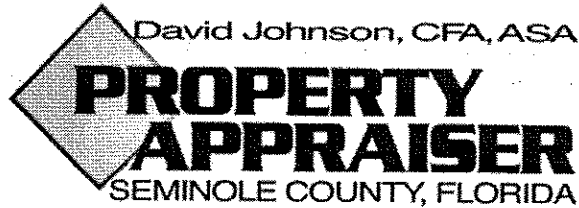
David Johnson, CFA, ASA  
Seminole County Property Appraiser

Tyr L. Miller  
Administrative Director

018 025002  
065 590965

CC: Lisa Spriggs, Fiscal Services Director





June 1, 2007

Honorable Carlton D. Henley, Chairman  
Seminole County Fire District (Unincorporated & Altamonte Springs)  
1101 East First Street  
Sanford FL 32771

Dear Mr. Henley:

Pursuant to Chapter 192.091, Florida Statutes, the following information is submitted for your budget.

The total ad valorem tax levy on the 2006 Seminole County Tax Roll was \$516,515,668.23. The total budget submitted to the Department of Revenue for the Seminole County Property Appraiser's 2007-2008 fiscal year is \$4,648,166.

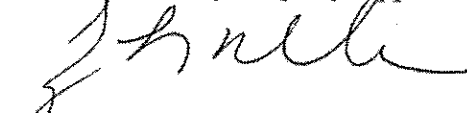
Based on the budget proposed and submitted to the Department of Revenue, the Seminole County Fire District (Unincorporated & Altamonte Springs)'s proportionate share is \$432,744.25, which is 9.31% of the total proposed budget. This amount will be billed in quarterly installments of \$108,186.06, commencing October 1, 2007. Therefore, the figure of \$432,744.25 should be included in your 2007-2008 budget.

These figures are subject to change upon final approval by the Department of Revenue, but the change should be negligible.

Thank you for your assistance with this matter. If you should have any questions please call me at (407) 665-7560.

Sincerely,

David Johnson, CFA, ASA  
Seminole County Property Appraiser

  
Tyra L. Miller  
Administrative Director

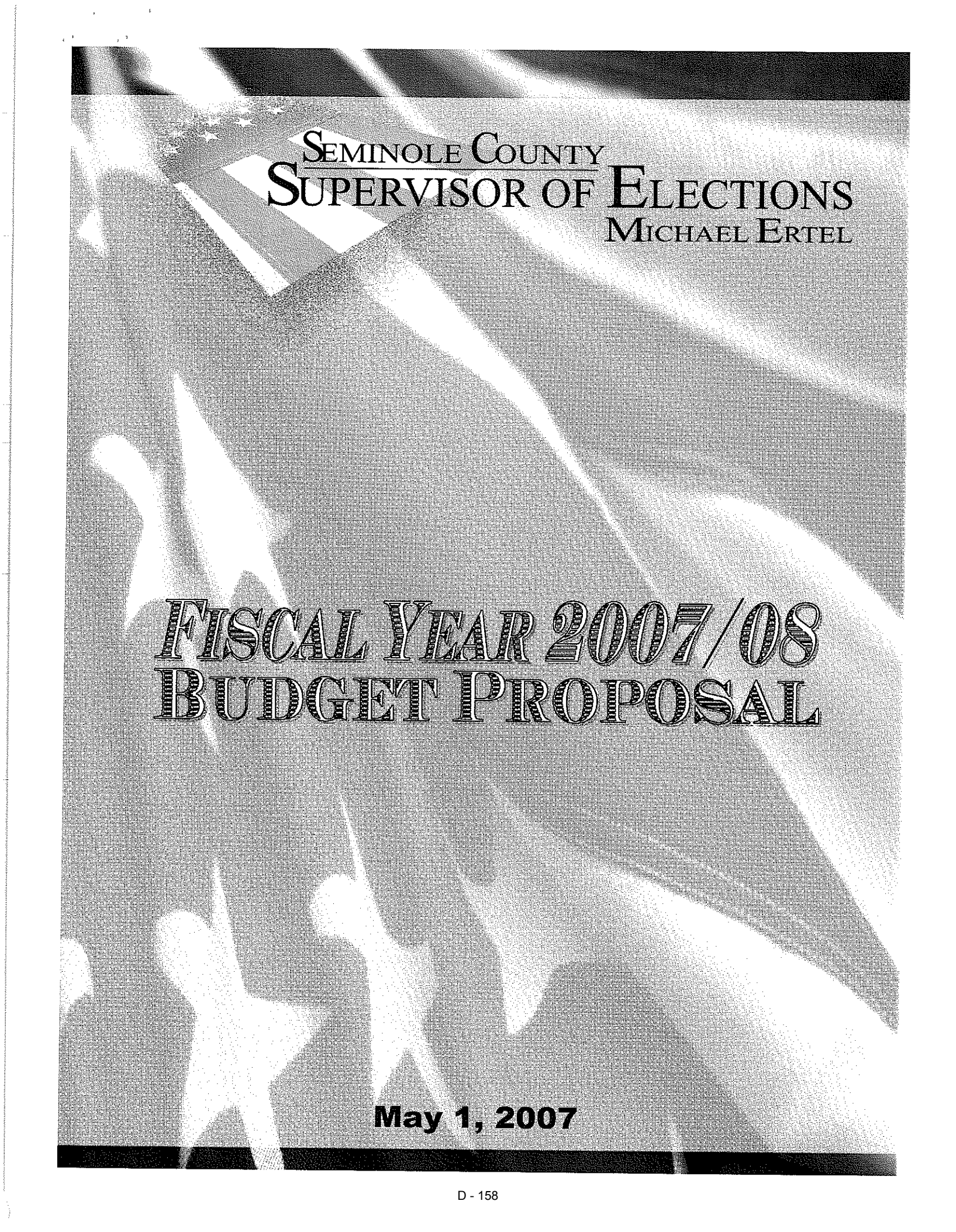
025001 - 590865

008

CC: Lisa Spriggs, Fiscal Services Director







SEMINOLE COUNTY  
SUPERVISOR OF ELECTIONS  
MICHAEL ERTEL

FISCAL YEAR 2007/08  
BUDGET PROPOSAL

**May 1, 2007**

Attached is the Seminole County Supervisor of Elections' 2007/08 budget proposal.

The next fiscal year will bring us city elections in November, a Presidential Preference Primary in January, the county-wide Primary Election in August and the ramp-up towards the General Election of 2008.

As I'm sure you've read, the Florida Legislature has been working in concert with Governor Crist to craft legislation which will again dramatically alter the landscape of Florida's elections process.

We have provided comparisons with our two most like-sized counties in the state to highlight the fiscal conservatism our office practices. For instance, in 1992, when our county had 122,000 voters, our office operated with a 16-person staff. Today, we maintain that same staffing level with double the registered voters. Recently at a mini-conference of state supervisors of elections, other supervisors were stunned we have been able to maintain, and improve, operations without increasing staff.

The budget does have some increases from previous years, most notable in the pollworker staffing and equipment line items. With the inclusion of state-mandated early voting for 14 days preceding an election, our pollworker cost alone has increased quite a bit. Having an additional county-wide election this year also impacts the costs associated with hiring pollworkers.

You'll also note we have a request for more equipment. Our current voting equipment is suffering from wear from years of use. The original manufacturer of our accu-vote tabulators is no longer in business, and the company who took over the accounts is no longer going to make the machines after this year. Over the next few years, we will need to phase-in new, paper-based voting tabulators. We have also budgeted for an automated pollbook integration, which will speed the check-in process exponentially, while providing for greater security of voter records.

I would be remiss if I didn't note this budget proposal was a team effort, and our budget team of Chief Deputies Rebecca Quinn, John Haranzo and Alex Setzer, as well as Charlene Pike did a fantastic job of ensuring we completed a budget that stayed true to our office's mission: Efficient Elections, Excellent Service, Fiduciary Conservatism, and Voter Confidence.

If you have any questions, please feel free to contact me directly at 407.708.7712 or on my personal cell at 407.687.3654.

*Michael Ertel*  
Supervisor of Elections

## Three like-sized counties Registered Voters

**Pasco County 270,840**



**Sarasota County 254,369**



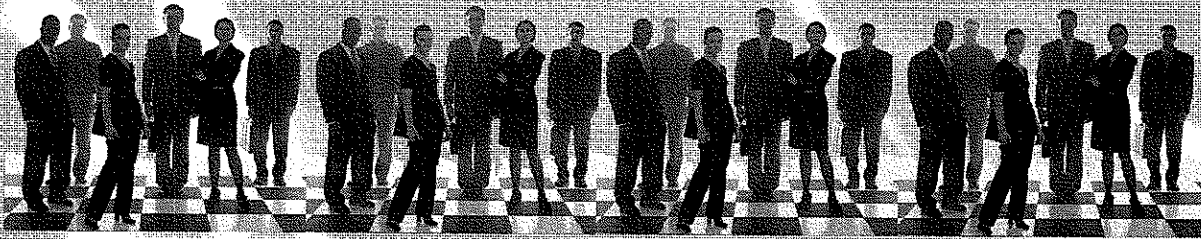
**Seminole County 246,031**



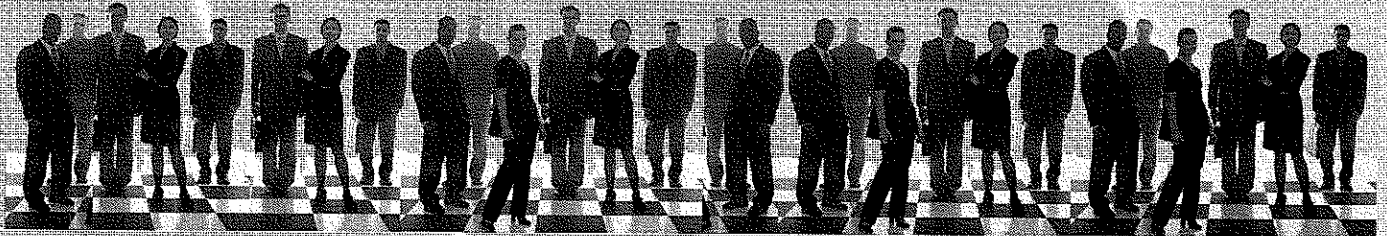
As of March 1, 2007

# Three like-sized counties Full-time staffing levels

**Pasco County 24**



**Sarasota County 28**



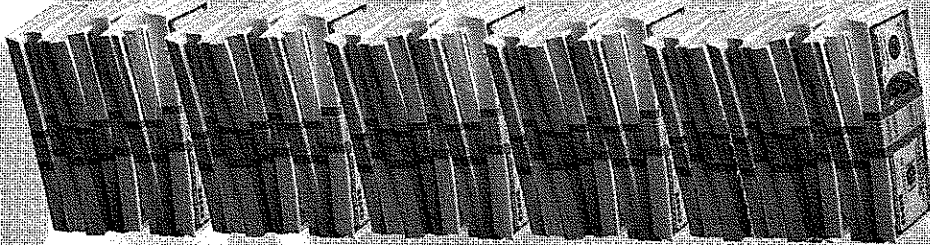
**Seminole County 16**



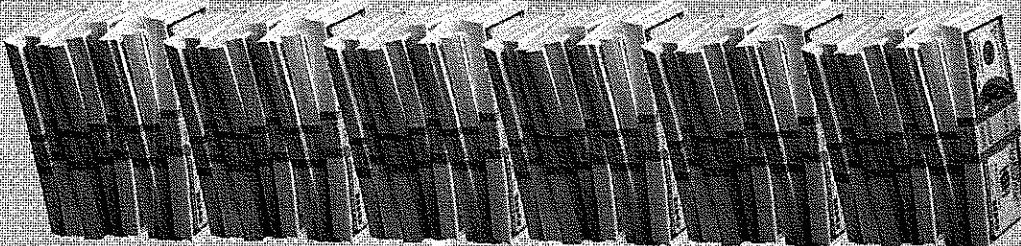


## Three like-sized counties 2006/2007 Adopted Budgets

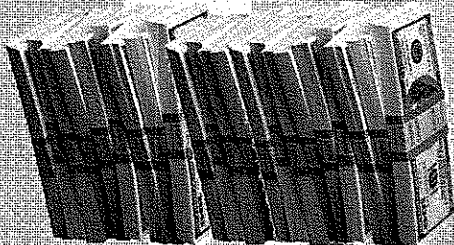
**Pasco County \$3,569,400**



**Sarasota County \$3,943,870**



**Seminole County \$1,792,408**



LINE ITEM	06/07	07/08	08/09
Executive Salaries	\$115,534	\$118,000	\$120,000
Regular Salaries	\$622,452	\$673,104	\$706,759
Other Personnel	\$213,184	\$499,440	\$264,725
Overtime	\$42,560	\$96,098	\$51,462
Social Sec.	\$60,757	\$83,999	\$75,936
Retirement	\$87,278	\$106,443	\$106,272
Health/Life	\$101,060	\$105,310	\$115,841
Work comp.	\$7,664	\$5,210	\$5,423
Unemployment	\$3,500	\$3,500	\$3,500
Professional Services	\$10,176	\$15,194	\$15,194
Contracted Services	\$23,296	\$133,820	\$91,811
Travel	\$11,450	\$17,500	\$13,500
Communications	\$17,867	\$33,240	\$20,302
Transportation	\$66,840	\$165,326	\$59,284
Rentals	\$33,484	\$23,050	\$23,050
Insurance	\$11,610	\$11,610	\$11,610
Repairs	\$51,385	\$79,150	\$83,033
Printing	\$179,260	\$238,196	\$183,253
Other Charges	\$62,700	\$101,344	\$77,244
Office Supplies	\$4,500	\$8,435	\$8,435
Operating Supplies	\$26,143	\$61,382	\$34,005
Books/dues	\$9,608	\$20,410	\$20,450
Gas/Oil	\$100	\$100	\$100
Equipment <5k	\$0	\$50,000	\$55,000
Equip >5k	\$0	\$178,000	\$155,000
Reserve	\$30,000	\$30,000	\$30,000
<b>TOTAL</b>	<b>\$1,792,408</b>	<b>\$2,857,861</b>	<b>\$2,331,188</b>





## Court Support Department

Judicial Division

Judicial - Adult Drug Court Division

Guardian Ad Litem Division

Legal Aid Division

Law Library Division



## Court Support Department

### Departmental Message

Court Administration's mission is to provide leadership, teamwork, professional management and innovative thinking in an effective and impartial manner. The Court is the primary institution that protects our democracy by upholding the law, ensuring individual rights and liberties, enforcing public order and providing for a peaceful resolution of disputes. The courts uphold the law by ensuring due process and the Courts are open to every person to ensure individual rights and liberties by providing a forum and process by which every person may protect their basic federal and state constitutional rights.

Florida Trial Courts impact every aspect of our society, including: juvenile and adult crime; drug and alcohol addiction; child, spousal, and elder abuse; divorce, paternity, adoption, child custody and support; Guardianship and probate; civil disputes; and traffic and administrative matters.

Court Support consists of the following Divisions:

CIRCUIT COURT  
ADULT DRUG COURT  
GUARDIAN AD LITEM  
LEGAL AID  
LAW LIBRARY

### HIGHLIGHTS:

Court Support's Total Operating expenditures decreased \$77K:

- Personal Services decreased 1 FTE as a result of the Adult Drug Court being presented on an unfunded Budget Issue. Court Support has not actually decreased any FTE's. See detail in Personal Services section.



**Seminole County Government  
FY 2007/08 and FY 2008/09 Budget Worksession Document**

**Court Support Department**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	469,194	487,701	540,551	577,623	588,396	47,845	621,969
Operating Expenditures	629,552	611,601	633,369	653,158	529,324	-104,045	537,859
Internal Charges / Other	20,307	20,307	20,307	20,307	-	-20,307	-
Other Uses	-	-	-	-5,122	-	-	-
<b>Total Operating</b>	<b>1,119,053</b>	<b>1,119,609</b>	<b>1,194,227</b>	<b>1,245,966</b>	<b>1,117,720</b>	<b>-76,507</b>	<b>1,159,828</b>
<b>Total Expenditures</b>	<b>1,119,053</b>	<b>1,119,609</b>	<b>1,194,227</b>	<b>1,245,966</b>	<b>1,117,720</b>	<b>-76,507</b>	<b>1,159,828</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	970,534	1,019,092	1,167,461	1,212,533	1,117,720	-49,741	1,159,828
Adult Drug Court	148,519	100,517	26,766	33,433	-	-26,766	-
<b>Total Funding</b>	<b>1,119,053</b>	<b>1,119,609</b>	<b>1,194,227</b>	<b>1,245,966</b>	<b>1,117,720</b>	<b>-76,507</b>	<b>1,159,828</b>

<b>Expenditures by Division</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Judicial	452,982	455,771	512,760	557,832	556,267	43,507	588,042
Judicial - Adult Drug Court	148,519	151,484	142,766	149,433	-	-142,766	-
Guardian Ad Litem	65,476	66,922	84,844	84,844	102,851	18,007	108,367
Legal Aid	307,076	311,682	316,357	316,357	321,102	4,745	325,919
Law Library	145,000	133,749	137,500	137,500	137,500	-	137,500
<b>Total Expenditures</b>	<b>1,119,053</b>	<b>1,119,609</b>	<b>1,194,227</b>	<b>1,245,966</b>	<b>1,117,720</b>	<b>-76,507</b>	<b>1,159,828</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	24.00	11.00	11.00	11.00	10.00	-1.00	10.00
<b>Total Permanent FTE</b>	<b>24.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>-1.00</b>	<b>10.00</b>
<b>Total FTE</b>	<b>24.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>-1.00</b>	<b>10.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Court Support Department Judicial Division

### Divisional Message

#### CIRCUIT COURT

• As of July 1, 2004, pursuant to Senate Bill 2962 (Implementation of Revision 7 to Article V) a \$65 additional court cost was approved to be imposed on criminal traffic cases where the defendant was found guilty or pleaded guilty or nolo contendere. The Board adopted this fee by ordinance on June 8, 2004. The restricted revenue supports the Courts through an even 25% distribution for the following programs:

1. Innovative Court Programs - Court Administration and Guardian Ad Litem
2. Legal Aid Program
3. Law Library - Personnel and legal materials for the public
4. Juvenile Programs - Prosecution Alternative Youth Program

Any unexpended funds remaining at the end of the year can be expended in category #1.

• Nearly 2.8 million new cases are filed each year in Florida's Trial Court and with the substantial population growth in Seminole County, the 18th Judicial Circuit caseload is growing each year.

• The Eighteenth Judicial Circuit consists of Seminole and Brevard Counties. Sixteen judges with support staff of forty-five employees serve in Seminole County. Court Administration manages all administrative and case management duties.

• The Circuit Court presides over criminal felony cases, civil cases with a value in excess of \$15,000, family cases along with juvenile, probate and appeals from the County Court. The Circuit Court calendar consists of hearings as well as jury and non-jury trials with some being lengthy in nature.

• The County Court presides over criminal misdemeanor and traffic citation cases, civil cases with a value of \$15,000 or less and simplified dissolution of marriage cases. This jurisdiction consists of high volume, short duration hearings and trials, both jury and non-jury.

• Since the implementation of Revision 7 to the Florida Constitution, Seminole County has continued to work closely with the judicial system. The Board of County Commissioners, through the 2004/05 budget process, agreed to continue funding eight critical positions in the Courts and five statutorily mandated positions (four in BITS and one in Circuit Court, a Juvenile Alternative Sanctions Coordinator). Seminole will continue to fund facilities, security issues, existing criminal justice information systems, and communications as specified by the legislature as local requirements (F.S. 29.008).



**Court Support Department**  
**Judicial Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	416,577	423,313	454,455	499,527	532,720	78,265	563,136
Operating Expenditures	16,632	12,685	38,532	38,532	23,547	-14,985	24,906
Internal Charges / Other	19,773	19,773	19,773	19,773	-	-19,773	-
<b>Total Operating</b>	<b>452,982</b>	<b>455,771</b>	<b>512,760</b>	<b>557,832</b>	<b>556,267</b>	<b>43,507</b>	<b>588,042</b>
<b>Total Expenditures</b>	<b>452,982</b>	<b>455,771</b>	<b>512,760</b>	<b>557,832</b>	<b>556,267</b>	<b>43,507</b>	<b>588,042</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	452,982	455,771	512,760	557,832	556,267	43,507	588,042
<b>Total Funding</b>	<b>452,982</b>	<b>455,771</b>	<b>512,760</b>	<b>557,832</b>	<b>556,267</b>	<b>43,507</b>	<b>588,042</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Judicial	452,982	455,771	512,760	557,832	556,267	43,507	588,042
<b>Total Expenditures</b>	<b>452,982</b>	<b>455,771</b>	<b>512,760</b>	<b>557,832</b>	<b>556,267</b>	<b>43,507</b>	<b>588,042</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	22.00	9.00	9.00	9.00	9.00	0.00	9.00
<b>Total Permanent FTE</b>	<b>22.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>
<b>Total FTE</b>	<b>22.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		





**Court Support Department**  
**Judicial - Adult Drug Court Division**

**Divisional Message**

The Adult Drug Court Program is in its fourth year and has proved to be a very successful and beneficial operating program for Seminole County and the County's citizens. The purpose of the Adult Drug Court program is to reduce and eliminate future criminal conduct and resolving non-violent felony criminal cases in which offenders are classified as chronic substance abusers. The four-phase, non-adversarial approach by the Drug Court provides intensive judicial supervision and treatment to break the addictive cycle returning offenders back into the community as productive citizens within a twelve to eighteen month period. The program pays for itself if it keeps 12 people per year out of jail.

The Drug Court program applied to the U.S. Department of Justice, Bureau of Justice Assistance, for funding under the Drug Court Discretionary Grant program which is an enhancement grant. If successful, the pending enhancement grant of up to \$200,000 would be awarded prior to FY07/08 and would require the county to fund 25% of the program with either cash or in-kind services.

If awarded, the Adult Drug Court would use the enhancement grant to fund the Drug Test Abuse Program, where a urinalysis tests can be performed immediately at the Grove Counseling Center or County Courthouse.

**HIGHLIGHTS:**

The Adult Drug Court budget is included on an unfunded Budget Issue.



**Court Support Department**  
**Judicial - Adult Drug Court Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	18,555	39,767	46,735	46,735	-	-46,735	-
Operating Expenditures	129,965	111,717	96,031	107,820	-	-96,031	-
Other Uses	-	-	-	-5,122	-	-	-
<b>Total Operating</b>	<b>148,519</b>	<b>151,484</b>	<b>142,766</b>	<b>149,433</b>	-	<b>-142,766</b>	-
<b>Total Expenditures</b>	<b>148,519</b>	<b>151,484</b>	<b>142,766</b>	<b>149,433</b>	-	<b>-142,766</b>	-

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	-	50,967	116,000	116,000	-	-116,000	-
Adult Drug Court	148,519	100,517	26,766	33,433	-	-26,766	-
<b>Total Funding</b>	<b>148,519</b>	<b>151,484</b>	<b>142,766</b>	<b>149,433</b>	-	<b>-142,766</b>	-

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Judicial - Adult Drug Court	148,519	151,484	142,766	149,433	-	-142,766	-
<b>Total Expenditures</b>	<b>148,519</b>	<b>151,484</b>	<b>142,766</b>	<b>149,433</b>	-	<b>-142,766</b>	-

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	1.00	1.00	1.00	1.00	-	-1.00	-
<b>Total Permanent FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	<b>-1.00</b>	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	<b>-1.00</b>	-

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Court Support Department Guardian Ad Litem Division

### Divisional Message

- The Seminole County Guardian Ad Litem Program began in 1980 as part of a pilot project to test the effectiveness of lay citizens as advocates for abused and neglected children. This program was created to implement sections 39.822, 914.17(1), and 61.401 of the Florida Statutes.
- The Legislature has found that the Guardian Ad Litem Program has been an indispensable intermediary between the child and the court and the child and the Department of Children and Families (DCF) for the past 20 years.
- The mission of this division is to advocate for the best interest of children who are alleged to be abused, neglected or abandoned and who are involved in court proceedings. The program utilizes full-time professional staff to screen, recruit, train, and supervise volunteers to represent the best interest of children to the court.
- Guardian Ad Litem, through the Article V process, has become a separate division of the Judicial branch and includes one County Employee.



**Court Support Department**  
**Guardian Ad Litem Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	34,062	24,621	39,361	31,361	55,676	16,315	58,833
Operating Expenditures	30,880	41,767	44,949	52,949	47,175	2,226	49,534
Internal Charges / Other	534	534	534	534	-	-534	-
<b>Total Operating</b>	<b>65,476</b>	<b>66,922</b>	<b>84,844</b>	<b>84,844</b>	<b>102,851</b>	<b>18,007</b>	<b>108,367</b>
<b>Total Expenditures</b>	<b>65,476</b>	<b>66,922</b>	<b>84,844</b>	<b>84,844</b>	<b>102,851</b>	<b>18,007</b>	<b>108,367</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	65,476	66,922	84,844	84,844	102,851	18,007	108,367
<b>Total Funding</b>	<b>65,476</b>	<b>66,922</b>	<b>84,844</b>	<b>84,844</b>	<b>102,851</b>	<b>18,007</b>	<b>108,367</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Guardian Ad Litem	65,476	66,922	84,844	84,844	102,851	18,007	108,367
<b>Total Expenditures</b>	<b>65,476</b>	<b>66,922</b>	<b>84,844</b>	<b>84,844</b>	<b>102,851</b>	<b>18,007</b>	<b>108,367</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	1.00	1.00	1.00	1.00	1.00	0.00	1.00
<b>Total Permanent FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Court Support Department Legal Aid Division

### Divisional Message

- Seminole County Legal Aid strives to provide free legal services to very low income families in Seminole County. It also provides them with access to the legal system to empower them to become self-sufficient, improve their quality of life and protect abused spouses, children and vulnerable senior citizens.
- Legal Aid has been providing services to the indigent community since 1975.
- Services are provided with the assistance of staff attorneys, a support staff and a panel of volunteer attorneys and laypersons.
- As of July 2004, per Article V, Legal Aid became a local requirement and is funded through the General Fund as mandated in Florida Statute 29.008. Under Article V the budget for Legal Aid is based on a 1.5% increase over the prior fiscal years budget and is supported by 25% of the \$65 additional court cost revenue receipts.



**Court Support Department  
Legal Aid Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Operating Expenditures	307,076	311,682	316,357	316,357	321,102	4,745	325,919
<b>Total Operating</b>	<b>307,076</b>	<b>311,682</b>	<b>316,357</b>	<b>316,357</b>	<b>321,102</b>	<b>4,745</b>	<b>325,919</b>
<b>Total Expenditures</b>	<b>307,076</b>	<b>311,682</b>	<b>316,357</b>	<b>316,357</b>	<b>321,102</b>	<b>4,745</b>	<b>325,919</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	307,076	311,682	316,357	316,357	321,102	4,745	325,919
<b>Total Funding</b>	<b>307,076</b>	<b>311,682</b>	<b>316,357</b>	<b>316,357</b>	<b>321,102</b>	<b>4,745</b>	<b>325,919</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Legal Aid	307,076	311,682	316,357	316,357	321,102	4,745	325,919
<b>Total Expenditures</b>	<b>307,076</b>	<b>311,682</b>	<b>316,357</b>	<b>316,357</b>	<b>321,102</b>	<b>4,745</b>	<b>325,919</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
No Requested FTE							

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Court Support Department**  
**Law Library Division**

**Divisional Message**

- The Law Library provides legal reference materials and referral services for the judiciary, lawyers, courthouse personnel and to meet the legal needs of the community.
- The Law Library was established by the laws of Florida Chapter 59-1963 and through Revision 7 of Article V, and is supported by 25% of the \$65 additional court cost revenue receipts.



**Court Support Department  
Law Library Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Operating Expenditures	145,000	133,749	137,500	137,500	137,500	-	137,500
<b>Total Operating</b>	<b>145,000</b>	<b>133,749</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	-	<b>137,500</b>
<b>Total Expenditures</b>	<b>145,000</b>	<b>133,749</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	-	<b>137,500</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	145,000	133,749	137,500	137,500	137,500	-	137,500
<b>Total Funding</b>	<b>145,000</b>	<b>133,749</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	-	<b>137,500</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Law Library	145,000	133,749	137,500	137,500	137,500	-	137,500
<b>Total Expenditures</b>	<b>145,000</b>	<b>133,749</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	-	<b>137,500</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
No Requested FTE							

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		





**Court Support Department**  
**Judicial - Adult Drug Court Division**

**UNFUNDED- Adult Drug Court (General Fund)**

**Budget Issue:** JU-01

**Issue Status:** Unfunded

**Budget Issue Description**

The Adult Drug Court was started 4 years ago with a Federal Grant, which expired last year. The program is aggressively seeking a new enhancement grant, which should be in place by 10/1/07. This grant fund 75% of the program's costs.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Case Manager 8876A*031111	48,562	51,334
Total Personal Services	48,562	51,334
Books, Dues, and Publications	1,300	1,365
Office Supplies	1,600	1,680
Operating Supplies	2,000	2,100
Professional Services - Treatment/Counseling	85,000	85,000
Rentals and Leases	3,500	3,675
Travel and Per Diem- Drug Court	1,500	1,575
Total Operating Expenditures	94,900	95,395
<b>Total Expenditures</b>	<b>143,462</b>	<b>146,729</b>
<b>Additional Staff (FTE)</b>	<b>1.00</b>	<b>1.00</b>



## Economic Development Department

Tourism Division

Administration Division

17-92 Community Redevelopment Agency  
Business Development Program



## Economic Development Department

### Departmental Message

To improve and sustain the overall quality of life for the residents of Seminole County through local efforts to diversify the County's economy, encourage redevelopment and to market and promote Seminole County to potential visitors as a unique tourism destination.

### STRATEGY

To foster the attraction of high wage jobs/industry and the expansion of the non-residential portion of the tax base by targeting specific areas of the County for development/redevelopment and to successfully promote Seminole County as a tourist destination.

### OBJECTIVES

- Continue to create a great place to live, build a strong business environment, and communicate the Seminole County opportunity
- Maintain partnerships with the Metro Orlando Economic Development Commission, Seminole Community College, Central Florida Sports Commission, the Cities, Seminole County Regional Chamber of Commerce, and Workforce Central Florida
- Provide support to small business development activities
- Increase international development opportunities
- Support workforce development
- Continue to attract, retain and assist targeted business sectors within the County
- Enhance the competitiveness and desirability of the US 17-92 corridor for the business community and general public
- Identify and implement strategic and timely public investments within and adjacent to the US 17-92 corridor
- Provide staff support to the US 17-92 Redevelopment Planning Agency and the US 17-92 Community Redevelopment Agency
- Successfully promote Seminole County primarily to the drive market, and secondarily to the domestic United States.
- The department also serves as a clearinghouse for demographic data, local and state business support programs and promotes Seminole County as a business and tourist destination.

### ACCOMPLISHMENTS

- In FY 2005/06 thirteen companies expanded or located their operations in the county adding 1,060 new or retained jobs with an average annual wage of \$42,640
- These companies invested an impressive \$84,212,203 in new construction and equipment
- Over 532,000 square feet of vacant space in the Seminole County commercial marketplace was absorbed
- Since 1995; the Economic Development Jobs Growth Incentive (JGI) program has yielded new capital investments of \$55 per every \$1 of county funding and has created 11,638 jobs
- The tourist development tax collected from overnight visitors in fiscal year 2005/06 was \$2.6 million.
- Approximately 19,000 Seminole County residents are currently employed in the tourism industry.
- Taxable property values within the US 17-92 CRA increased to over \$400M in year 2005, equating to an increase of 13.7% from the previous year



## Economic Development Department

### HIGHLIGHTS:

As a result of the County Manager's Reorganization Plan, the Economic Development Department and the Tourism Development Department were combined to capitalize upon the natural synergies that occur when they work together. Therefore, the Tourism Department has become a division within the Economic Development Department. Although the two departments were combined, the reorganization has not affected historical comparisons relative to revenues and expenditures. Comparative data is reflected and explained at the Department and Division Summary levels, while specific issues are addressed at the division and/or program level.

The Economic Development Department's total operating budget increased \$240K as a result of internal charges of \$165K and normal increases in personal services.

- Internal Charges/Other includes annual costs incurred for internal services.
- Capital Outlay - Improvements decreased \$1.8M due to a change in budget presentation.  
(see detail on the 17-92 CRA Program page)
- General Fund support decreased as a result of the administration of the United Arts Contract being moved from the Tourism Division to the Library Services Department.





**Seminole County Government  
FY 2007/08 and FY 2008/09 Budget Worksession Document**

**Economic Development Department**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	540,361	584,043	673,076	685,395	792,697	119,621	838,407
Operating Expenditures	1,408,303	2,057,024	2,103,156	2,145,156	2,094,899	-8,257	2,085,099
Internal Charges / Other	3,852	1,967	1,967	1,967	166,543	164,576	172,440
Capital Outlay - Equipment	994	-	-	-	-	-	-
Debt Service	197,022	196,379	201,500	201,500	200,515	-985	199,080
Grants & Aids	762,772	773,280	1,971,870	2,268,266	1,940,459	-31,411	974,925
<b>Total Operating</b>	<b>2,913,303</b>	<b>3,612,693</b>	<b>4,951,569</b>	<b>5,302,284</b>	<b>5,195,113</b>	<b>243,544</b>	<b>4,269,951</b>
Capital Outlay - Improvements	-	-	1,750,000	2,409,132	-	-1,750,000	-
<b>Total Expenditures</b>	<b>2,913,303</b>	<b>3,612,693</b>	<b>6,701,569</b>	<b>7,711,416</b>	<b>5,195,113</b>	<b>-1,506,456</b>	<b>4,269,951</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	-	205,745	205,745	315,501	-	-205,745	-
Tourist Development Fund	1,588,424	1,788,165	2,305,749	2,305,749	2,559,687	253,938	2,609,583
Economic Development	926,090	1,119,292	2,054,549	2,066,565	1,834,362	-220,187	1,563,825
17/92 Redevelopment Fund	398,789	499,491	2,135,526	3,023,601	801,064	-1,334,462	96,543
<b>Total Funding</b>	<b>2,913,303</b>	<b>3,612,693</b>	<b>6,701,569</b>	<b>7,711,416</b>	<b>5,195,113</b>	<b>-1,506,456</b>	<b>4,269,951</b>

<b>Expenditures by Division</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Tourism	1,588,424	1,993,910	2,511,494	2,621,250	2,559,687	48,193	2,609,583
Administration	1,324,879	1,618,783	4,190,075	5,090,166	2,635,426	-1,554,649	1,660,368
<b>Total Expenditures</b>	<b>2,913,303</b>	<b>3,612,693</b>	<b>6,701,569</b>	<b>7,711,416</b>	<b>5,195,113</b>	<b>-1,506,456</b>	<b>4,269,951</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	10.00	10.00	10.00	10.00	10.00	0.00	10.00
Permanent - Part-Time	0.30	0.30	0.50	0.50	0.50	0.00	0.50
<b>Total Permanent FTE</b>	<b>10.30</b>	<b>10.30</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>-</b>	<b>10.50</b>
<b>Total FTE</b>	<b>10.30</b>	<b>10.30</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>-</b>	<b>10.50</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Economic Development Department Tourism Division

### Divisional Message

Seminole County's Tourism Division's mission is to market and promote the image and awareness of Seminole County to potential visitors as a unique tourism destination, attracting significant numbers of new and repeat visitors, and creating a positive economic impact on our community.

### OBJECTIVES/ACCOMPLISHMENTS

- Tourism Development continues to successfully promote the County primarily to the drive market, and secondarily to the domestic United States.
- The tourist development tax collected from overnight visitors in fiscal year 2005/06 was \$2.6 million. Business was generally soft in 2006, and occupancy decreased 14% over 2005. Average daily rate (ADR) increased 7.3% in 2006. Approximately 19,000 Seminole County residents are employed in the tourism industry.
- The County's hotels primarily cater to the corporate traveler during the week. Weekends and holiday periods are less active, although sporting events play a major role in increasing weekend and holiday travel. This department is significantly increasing its efforts in the corporate traveler and small-to-medium meetings market. This emphasis will include hosting meeting planners for familiarization tours.
- Tourism marketing efforts will also be highly targeted to the sports event organizer to increase tournaments and training during the weekends, as well as non-peak seasons.

Our success as a sports destination continues to expand. Our exceptional facilities at the Seminole County Sports Training Center at Sylvan Lake Park, Sanford Memorial Stadium, Merrill Park and the Seminole County Softball Complex are only a few of the sports facilities that have gained both national and international attention. Seminole County is currently seeking higher use of all the facilities in the County for tournaments and training.

- Through our partnerships with the Central Florida Sports Commission and other area sports organizations, and a larger push out of the Tourism Development Department, Seminole County is soliciting state, regional and national sports associations and governing bodies. Regional and Seminole County specific events will be promoted in sports such as baseball, field hockey, fishing, lacrosse, rugby, soccer, softball, swimming, and water polo.
- We will also continue to promote golf and tennis for team training, leisure weekend travel and golf vacations through special promotions.
- Another important promotional effort is inviting journalists to Seminole County. We will continue to bring journalists to the County for first-hand experiences with the natural and historic attractions their readers can experience in Seminole County.
- On the domestic leisure side, Tourism Development will strengthen the awareness of Seminole County's appeal worldwide by targeting the feeder cities for airlines arriving into the Orlando Sanford International Airport (OSIA).



**Economic Development Department**  
**Tourism Division**

HIGHLIGHTS:

- Internal Charges/Other includes annual costs incurred for internal services.
- Grants & Aids decreased \$206K due to the administration of the United Arts Council contract being transferred to the Library Services department as part of the County Manager's Reorganization Plan. The contract has historically been funded by the General Fund and with the transference of the contract the Tourism Division is now fully funded by the Tourist Development Fund.







## Economic Development Department Tourism Division

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	284,427	305,927	368,018	368,018	458,764	90,746	485,097
Operating Expenditures	743,382	974,594	1,344,965	1,344,965	1,349,542	4,577	1,369,051
Internal Charges / Other	2,600	1,266	1,266	1,266	160,866	159,600	166,355
Capital Outlay - Equipment	994	-	-	-	-	-	-
Debt Service	197,022	196,379	201,500	201,500	200,515	-985	199,080
Grants & Aids	360,000	515,745	595,745	705,501	390,000	-205,745	390,000
<b>Total Operating</b>	<b>1,588,424</b>	<b>1,993,910</b>	<b>2,511,494</b>	<b>2,621,250</b>	<b>2,559,687</b>	<b>48,193</b>	<b>2,609,583</b>
<b>Total Expenditures</b>	<b>1,588,424</b>	<b>1,993,910</b>	<b>2,511,494</b>	<b>2,621,250</b>	<b>2,559,687</b>	<b>48,193</b>	<b>2,609,583</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	-	205,745	205,745	315,501	-	-205,745	-
Tourist Development Fund	1,588,424	1,788,165	2,305,749	2,305,749	2,559,687	253,938	2,609,583
<b>Total Funding</b>	<b>1,588,424</b>	<b>1,993,910</b>	<b>2,511,494</b>	<b>2,621,250</b>	<b>2,559,687</b>	<b>48,193</b>	<b>2,609,583</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Tourism	1,588,424	1,993,910	2,511,494	2,621,250	2,559,687	48,193	2,609,583
<b>Total Expenditures</b>	<b>1,588,424</b>	<b>1,993,910</b>	<b>2,511,494</b>	<b>2,621,250</b>	<b>2,559,687</b>	<b>48,193</b>	<b>2,609,583</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	6.00	6.00	6.00	6.00	6.00	0.00	6.00
Permanent - Part-Time	0.30	0.30	0.50	0.50	0.50	0.00	0.50
<b>Total Permanent FTE</b>	<b>6.30</b>	<b>6.30</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>-</b>	<b>6.50</b>
<b>Total FTE</b>	<b>6.30</b>	<b>6.30</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>-</b>	<b>6.50</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Economic Development Department Administration Division

### Divisional Message

Working through key partnerships with Seminole Community College, Metro Orlando Economic Development Commission and the Small Business Development Center to provide support to small business development activities, promote customized job training, increase international development opportunities; and continue to attract, retain and assist targeted business sectors within the County.

The division also serves as a clearinghouse for demographic data, local and state business support programs and promotes Seminole County as a business destination.

### OBJECTIVES/ACCOMPLISHMENTS

To implement infrastructure improvements and enhance public areas, encouraging business to locate or expand along the corridor and to foster the attraction of high wage jobs/industry through solicitation and recruitment of targeted industry/business.

- Thirteen companies expanded or located their operations in the county adding 1,060 new or retained jobs
- These companies invested an impressive \$84.2M in new construction and equipment.
- Over 532,000 square feet of vacant space in the Seminole County commercial marketplace was put to use.
- The Seminole Advisory Board Council, a program that fosters economic growth by matching companies with advisory boards currently has seven companies and forty volunteer advisers. The Council is hoping to double the number of Client Companies and Advisers by the fall.
- The Economic Development Jobs Growth Incentive (JGI) program has yielded new capital investments of \$55 per every \$1 of county funding and has created 11,638 jobs.
- Taxable property values within the US 17-92 CRA increased to over \$400M in year 2005, equating to an increase of 13.7% from the previous year.

### HIGHLIGHTS:

- Internal Charges/Other includes annual costs incurred for internal services.
- Grants & Aids increased \$175K due to inclusion of \$370K in previously approved 17-92 CRA projects (such as the Five Points Median Enhancement project with the City of Sanford as well as other projects) offset by a decrease of \$195K, a result of several Job Growth Incentive (JGI) awards maturing in FY 2006/07.
- Capital Outlay - Improvements decreased \$1.8M due to a change in budget presentation. Historically, the 17-92 CRA budgeted for anticipated projects. This budget methodology overstated the actual operating cost of the agency and made it difficult to determine the total amount of funds



**Economic Development Department**  
**Administration Division**

available for new projects. The FY 2007/08 and FY 2008/09 budgets include only committed projects. The remaining fund balance is reflected in reserves; presenting a clearer picture of available funding for the new projects. The budgetary reserve balance for FY 2007/08 is \$4.3M.





## Economic Development Department Administration Division

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	255,935	278,116	305,058	317,377	333,933	28,875	353,310
Operating Expenditures	664,920	1,082,430	758,191	800,191	745,357	-12,834	716,048
Internal Charges / Other	1,252	701	701	701	5,677	4,976	6,085
Grants & Aids	402,772	257,535	1,376,125	1,562,765	1,550,459	174,334	584,925
<b>Total Operating</b>	<b>1,324,879</b>	<b>1,618,783</b>	<b>2,440,075</b>	<b>2,681,034</b>	<b>2,635,426</b>	<b>195,351</b>	<b>1,660,368</b>
Capital Outlay - Improvements	-	-	1,750,000	2,409,132	-	-1,750,000	-
<b>Total Expenditures</b>	<b>1,324,879</b>	<b>1,618,783</b>	<b>4,190,075</b>	<b>5,090,166</b>	<b>2,635,426</b>	<b>-1,554,649</b>	<b>1,660,368</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Economic Development	926,090	1,119,292	2,054,549	2,066,565	1,834,362	-220,187	1,563,825
17/92 Redevelopment Fund	398,789	499,491	2,135,526	3,023,601	801,064	-1,334,462	96,543
<b>Total Funding</b>	<b>1,324,879</b>	<b>1,618,783</b>	<b>4,190,075</b>	<b>5,090,166</b>	<b>2,635,426</b>	<b>-1,554,649</b>	<b>1,660,368</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
17-92 Community Redevelopment Agency	398,789	499,491	2,135,526	3,023,601	801,064	-1,334,462	96,543
Business Development	926,090	1,119,292	2,054,549	2,066,565	1,834,362	-220,187	1,563,825
<b>Total Expenditures</b>	<b>1,324,879</b>	<b>1,618,783</b>	<b>4,190,075</b>	<b>5,090,166</b>	<b>2,635,426</b>	<b>-1,554,649</b>	<b>1,660,368</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	4.00	4.00	4.00	4.00	4.00	0.00	4.00
<b>Total Permanent FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Economic Development Department

### Administration Division

#### 17-92 Community Redevelopment Agency

##### Program Message

The US 17-92 Community Redevelopment Agency continues to pursue the full economic and functional potential of the US 17-92 corridor through strategic and timely public investment that enhance the competitiveness and desirability of the corridor for the business community and general public by seeking opportunities to improve the functional and aesthetic value of the corridor. Redevelopment continues with the authorization of a 10 year extension of the CRA and an update to the 17-92 CRA Corridor Redevelopment Plan. The Update contains a "Strategic Action Plan" to guide the future focus of the program and an implementation plan for the Fern Park Redevelopment Framework.

##### HIGHLIGHTS:

- See Division page for explanation of budget variances.



**Economic Development Department  
 Administration Division**

**17-92 Community Redevelopment Agency**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	76,295	80,934	85,526	85,829	90,650	5,124	95,863
Operating Expenditures	41,222	380,572	-	42,000	40,000	40,000	-
Internal Charges / Other	-	-	-	-	680	680	680
Grants & Aids	281,272	37,985	300,000	486,640	669,734	369,734	-
<b>Total Operating</b>	<b>398,789</b>	<b>499,491</b>	<b>385,526</b>	<b>614,469</b>	<b>801,064</b>	<b>415,538</b>	<b>96,543</b>
Capital Outlay - Improvements	-	-	1,750,000	2,409,132	-	-1,750,000	-
<b>Total Expenditures</b>	<b>398,789</b>	<b>499,491</b>	<b>2,135,526</b>	<b>3,023,601</b>	<b>801,064</b>	<b>-1,334,462</b>	<b>96,543</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
17/92 Redevelopment Fund	398,789	499,491	2,135,526	3,023,601	801,064	-1,334,462	96,543
<b>Total Funding</b>	<b>398,789</b>	<b>499,491</b>	<b>2,135,526</b>	<b>3,023,601</b>	<b>801,064</b>	<b>-1,334,462</b>	<b>96,543</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	1.00	1.00	1.00	1.00	1.00	0.00	1.00
<b>Total Permanent FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		





## Economic Development Department

### Administration Division

#### Business Development Program

##### Program Message

Business investment and high-value, high-wage job growth are essential ingredients necessary to achieve the County's goals of increasing prosperity for all residents. We engage in three primary goals to assist in the development of Seminole County: continue to create a great place to live, build a strong business environment and communicate the Seminole County opportunity to potential investors. These goals are accomplished through several key partnerships with the Metro Orlando Economic Development Commission, Seminole Community College, the seven municipalities and Chambers of Commerce.

The Jobs Growth Incentive (JGI) program aids in the ability to recruit and retain diverse employers in our county. JGI awards are given to expanding companies in target industries who create new jobs and create a substantial capital investment in our community. The funds can be used to offset legitimate business expenses. Staff reviews performance reports to ensure the company complies with the terms of the agreement.

Business retention efforts include individual executive site visits to identify potential expansion plans or issues that may deter development. These visits are also used to disseminate valuable workforce development and training information available to our business community.

##### HIGHLIGHTS:

- See Division page for explanation of budget variances.



**Economic Development Department**  
**Administration Division**  
**Business Development Program**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	179,640	197,182	219,532	231,548	243,283	23,751	257,447
Operating Expenditures	623,698	701,859	758,191	758,191	705,357	-52,834	716,048
Internal Charges / Other	1,252	701	701	701	4,997	4,296	5,405
Grants & Aids	121,500	219,550	1,076,125	1,076,125	880,725	-195,400	584,925
<b>Total Operating</b>	<b>926,090</b>	<b>1,119,292</b>	<b>2,054,549</b>	<b>2,066,565</b>	<b>1,834,362</b>	<b>-220,187</b>	<b>1,563,825</b>
<b>Total Expenditures</b>	<b>926,090</b>	<b>1,119,292</b>	<b>2,054,549</b>	<b>2,066,565</b>	<b>1,834,362</b>	<b>-220,187</b>	<b>1,563,825</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Economic Development	926,090	1,119,292	2,054,549	2,066,565	1,834,362	-220,187	1,563,825
<b>Total Funding</b>	<b>926,090</b>	<b>1,119,292</b>	<b>2,054,549</b>	<b>2,066,565</b>	<b>1,834,362</b>	<b>-220,187</b>	<b>1,563,825</b>

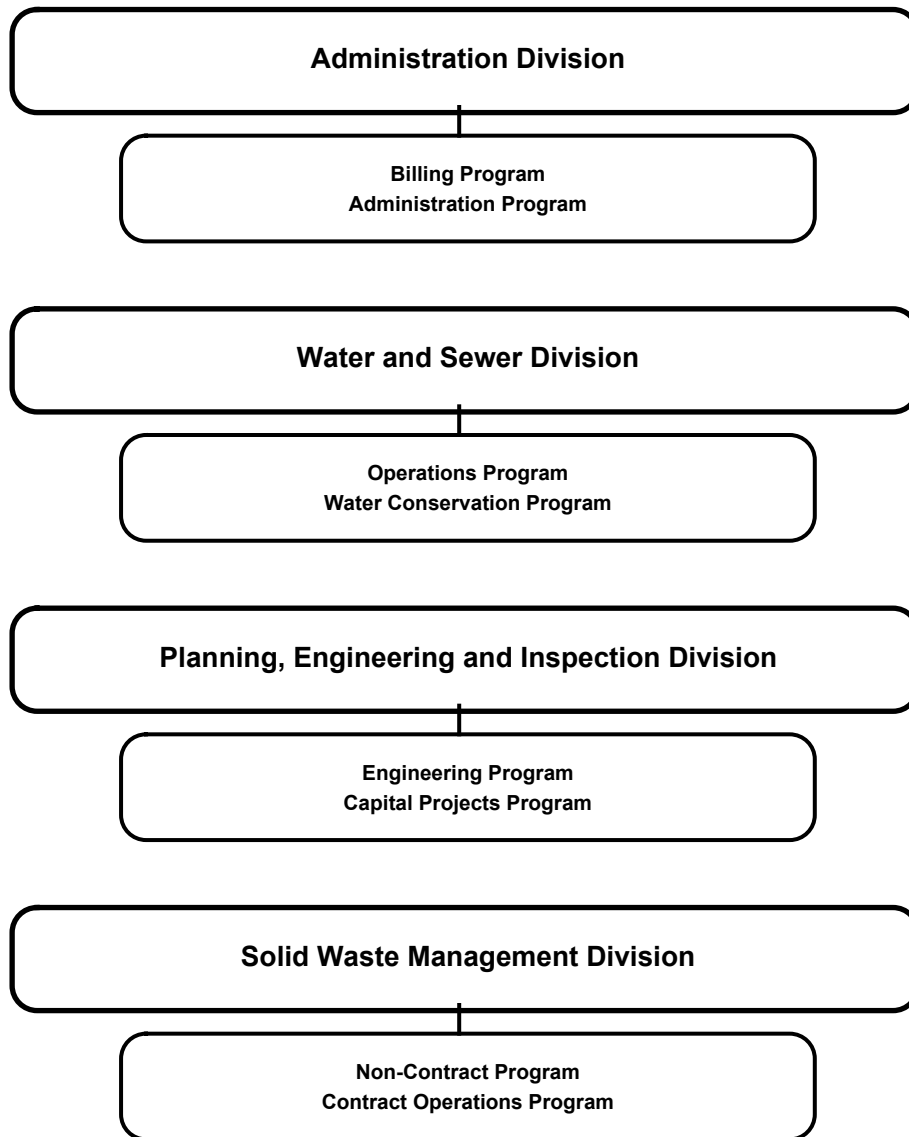
<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	3.00	3.00	3.00	3.00	3.00	0.00	3.00
<b>Total Permanent FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		





## Environmental Services Department





## Environmental Services Department

### Departmental Message

#### MISSION STATEMENT

Environmental Services Department will continue to provide quality, cost effective, highly reliable water and wastewater and solid waste management utility services, ensuring excellent responsiveness to the customers of our systems through timely and accurate customer service efforts.

To provide safe, reliable, high quality water and wastewater utility services that meet all regulatory standards and provide maximum customer service.

To develop and implement the Capital Improvements Program to accommodate growth and maintain a level of service to our Water, Sewer, and Solid Waste customers which exceeds their expectations.

To provide Seminole County's citizens and businesses with a high level of solid waste management services at a low operating cost and protect the County's environment through public outreach and education.

#### ENVIRONMENTAL SERVICES DEPARTMENT BUDGET HIGHLIGHTS

The Departments' 2008 and 2009 budgets are based on the following specific assumptions related to core business programs and activities:

##### Growth and Revenue Forecasting

- Growth moderating from prior year levels for the water and sewer funds. Prior year levels of 6% and greater should moderate to the 2.5% to 3% over the longer term. The 2007 fiscal year's growth in customer base will be between 2.25% and 2.75%.
- The revenue forecasts assume a 3.0% index adjustment is adopted each year.
- Initial phase of FWS Rate Equalization implementation effective January, and continue through a five-year period to a uniform rate level by 2012.
- Solid waste will continue to realize growth in disposal quantities and revenues in the 2.5% range; this remains consistent with historical trends (no disasters).
- Customer growth will continue, though consistent with smaller scale development trends and limited available property.

##### Operating and Capital Expenditures

- Costs associated with recurring operations, as being performed in FY 2007, comprise the 2008 year budgets. Only the effects of growth and inflation are included in the 2008 and 2009 budgets at this level.
- New program efforts, enhancements or mandated changes to existing programs, are identified through the Budget Issue process, and presented separately for discussion.
- Inflationary adjustments through the requested two fiscal years are 3% annually.
- Increasing stringency in the regulatory environment for water, sewer, reclaimed water, and solid waste will affect departmental programs.



## Environmental Services Department

- The recently funded water and sewer bond projects will continue. Construction contract activity should peak by summer 2008, with completion of these projects sometime in late 2009 to 2010. The majority of the CIP budget will be a carry-forward item as we transition fiscal years.
- Long-term planning for the next planned phase of the water and sewer CIP and related debt will begin by the summer of 2008.
- Implementation of initial phases of reclaimed water at a residential level will create interim relief under our Consumptive Use Permits, as well as utilize this resource more efficiently.
- Landfill gas to energy begins long-term operation mitigating impacts of greenhouse gases in addition to providing a power resource.
- Citizen's disposal areas will be constructed in 2008 and begin operation in 2009. These will result in a safer environment for small quantity disposals by individuals.

### Balanced Fund Budgets and Revenue Sufficiency

#### Water and Sewer Funds

- The water and sewer funds face significant challenges through the two year period. Water and sewer operating expenses requested to support recurring operations for FY 2008 are \$27,653,821. This is an increase of \$2.9m or 11.8% over 2007 levels.
- Forecasted 2008 debt service coverage for the water and sewer fund is 1.19 times. While this 5 points below estimates provided rating agencies during the October 2006 presentations; it remains above the covenant requirement of 1.10times.
- Water and sewer operating expenses requested for FY 2009 are \$28,880,328. This is an increase of \$1.2m over requested 2008 levels; a 4.4% increase.
- Debt service coverage for the water and sewer funds based on the 2009 requested budget is 1.13 times, excluding the effects of anticipated additional borrowings for the remaining phase of the capital improvements program. These 2009 coverage levels are not affected negatively with the inclusion of marginal debt and the forecasted rate supplements requested from the BCC September 12, 2006.
- 2008 and 2009 water and sewer budget issues include requested staffing enhancements of 2 and 3 full time positions, respectively.

#### Solid Waste Funds

- The solid waste funds continue performing well and presently do not face significant operating or regulatory challenges. Funding is adequate for all recurring and requested levels of activity.
- For debt service coverage purposes, 2008 solid waste operating expenses total \$13,157,143. An increase of \$1.2m or 9.9% over 2007 levels.
- Debt service coverage in this fund is forecasted at 2.49 times. Coverage of 1.15 times is required.
- Solid waste operating expenses requested for FY 2009 are \$13,960,530. This is an increase of \$.8m over requested 2008 levels; a 6.1% increase.
- Debt service coverage for the solid waste fund based on the 2009 requested budget is 2.25 times.
- Solid waste is requesting the addition of one (1) position in 2008 to support the Household Hazardous Waste Management program.

### Environmental Services Department Division Budgets

Each division manager will be discussing their individual budgets. Each will address requested amounts, and material variances from the current fiscal year's levels.



## Environmental Services Department

### HIGHLIGHTS:

The Department's presentation has been modified to include a programmatic presentation.

The Environmental Services Department's total operating budget increased \$14M:

- Personal Services includes request for three (3) new positions (see detail in Personal Services Section of the Worksession Document) and one (1) new Intern position.
- Operating Expenditures increased \$2.2M primarily due to contractual agreements with other municipalities for wastewater treatment and disposal services.
- Internal Charges/Other increased \$3.5M for annual internal services due to costs previously being reported in the Internal Service Divisions. See detail in the Environmental Service Divisions.
- Capital Outlay - Equipment (see detail in the Capital Equipment Section of the Worksession Document).
- Debt Service increased \$7.8M due to issuance of 2006 Water and Sewer Bonds.
- Capital Outlay - Improvements decreased \$31M due to no new capital project requests for FY 2007/08. The current/on-going projects will be included in the FY 2007/08 budget as part of the carryforward process.



**Seminole County Government  
FY 2007/08 and FY 2008/09 Budget Worksession Document**

**Environmental Services Department**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	8,650,519	9,698,808	11,068,718	11,393,198	12,545,993	1,477,275	13,394,356
Operating Expenditures	35,549,751	36,118,609	18,770,637	20,126,552	21,012,661	2,242,024	22,091,044
Internal Charges / Other	375,296	210,167	3,208,317	3,208,317	6,734,544	3,526,227	6,842,550
Capital Outlay - Equipment	86,956	-	2,740,932	2,740,932	1,769,350	-971,582	1,936,500
Debt Service	3,683,703	3,319,667	8,100,178	14,371,866	15,868,319	7,768,141	25,215,544
Other Uses	-	-	-	7,751,285	-	-	-
<b>Total Operating</b>	<b>48,346,225</b>	<b>49,347,252</b>	<b>43,888,782</b>	<b>59,592,150</b>	<b>57,930,867</b>	<b>14,042,085</b>	<b>69,479,994</b>
Capital Outlay - Improvements	-	-	40,819,164	200,881,180	9,815,030	-31,004,134	75,683,797
<b>Total Expenditures</b>	<b>48,346,225</b>	<b>49,347,252</b>	<b>84,707,946</b>	<b>260,473,330</b>	<b>67,745,897</b>	<b>-16,962,049</b>	<b>145,163,791</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Water And Sewer Operating Fund	34,460,158	39,536,155	38,987,034	56,583,326	44,177,688	5,190,654	48,672,433
Water Connection Fees	-	-	7,621,981	8,749,699	1,358,190	-6,263,791	-
Sewer Connection Fees	-	-	20,603,172	23,014,295	3,852,500	-16,750,672	-
Water and Sewer Bond Proceeds -	1,737	-	-	1,496,604	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	146,213,918	1,494,702	1,494,702	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	-	78,430,797
Solid Waste Fund	13,884,330	9,811,097	17,495,759	18,160,807	16,862,817	-632,942	18,060,561
Landfill Management Escrow	-	-	-	6,254,681	-	-	-
<b>Total Funding</b>	<b>48,346,225</b>	<b>49,347,252</b>	<b>84,707,946</b>	<b>260,473,330</b>	<b>67,745,897</b>	<b>-16,962,049</b>	<b>145,163,791</b>

<b>Expenditures by Division</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Administration	1,600,436	1,867,341	2,237,678	2,289,486	2,606,902	369,224	2,722,542
Water and Sewer Division	28,690,592	33,890,970	28,568,806	39,841,602	23,842,860	-4,725,946	24,878,326
Planning, Engineering and Inspection	4,170,866	3,777,844	36,405,703	193,926,754	24,433,318	-11,972,385	99,502,362
Solid Waste Management	13,884,330	9,811,097	17,495,759	24,415,488	16,862,817	-632,942	18,060,561
<b>Total Expenditures</b>	<b>48,346,225</b>	<b>49,347,252</b>	<b>84,707,946</b>	<b>260,473,330</b>	<b>67,745,897</b>	<b>-16,962,049</b>	<b>145,163,791</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	165.00	187.00	194.00	194.00	197.00	3.00	200.00
<b>Total Permanent FTE</b>	<b>165.00</b>	<b>187.00</b>	<b>194.00</b>	<b>194.00</b>	<b>197.00</b>	<b>3.00</b>	<b>200.00</b>
Interns	-	-	0.00	0.00	1.00	1.00	1.00
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total FTE</b>	<b>165.00</b>	<b>187.00</b>	<b>194.00</b>	<b>194.00</b>	<b>198.00</b>	<b>4.00</b>	<b>201.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
Administration	35,108	36,864
Water and Sewer Division	169,492	438,693
Planning, Engineering and Inspection	8,268,740	78,483,421
Solid Waste Management	1,773,885	1,941,991
<b>Total Budget Issues</b>	<b>10,247,225</b>	<b>80,900,969</b>





## Environmental Services Department Administration Division

### Divisional Message

This division is responsible for all management oversight of the organization, as well as implementation of all the programs related to environmental control, solid waste management, capital facility planning/construction, and water and sewer utilities operations. We effectively and efficiently administer these items through the County's formal business processes through all request Board of County Commissioner items. The sole requested Budget Issue in this division is a \$26,000 contingency related to accounting support. In the event of a temporary need associated with supporting the expanded CIP, this budgeted resource would be available to even demand on staff.

### Utility Billing Program

The Utility Billing Team is responsible for all meter reading and customer service interface. The utility bills approximately 40,000 water and sewer customers, representing over 57,000 equivalent residential connections (ERCs) for water and 46,000 for sewer. Historical customer growth in the 6% range is moderating. Growth in FY 07 will be in the 2% range, and forecasted to be approximately 3% for FY08.

The meter replacement program is this team's newest long-term effort. Following replacement criteria and specific replacement strategy development, replacements will begin by the summer of 2007, coinciding with receipt of equipment and staffing.

The team performs:

Meter reading, testing and installation services,  
Turn-Ons and Turn-Offs,  
Monthly utility billing,  
Establishing new accounts,  
Maintaining customer call center,  
Revenue reporting, and  
Work Order processing.

### HIGHLIGHTS:

The Administration Division's total operating budget increased \$369K:

- Personal Services includes request for one (1) new Intern position.
- Operating Expenditures decreased \$100K due to postage being obtained from the Mail Center.
- Internal Charges/Other increased \$205K primarily due to postage for Water and Sewer billings being fully budgeted in the Billing Program. In FY 2006/07, a large portion of the postage budget was included in the Support Division's budget and consequently not shown in the Environmental Services budget.



**Environmental Services Department**  
**Administration Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	1,373,550	1,599,242	1,746,132	1,797,940	2,079,137	333,005	2,193,528
Operating Expenditures	215,951	265,291	420,538	420,538	320,350	-100,188	320,850
Internal Charges / Other	5,015	2,808	2,808	2,808	207,415	204,607	208,164
Capital Outlay - Equipment	5,920	-	68,200	68,200	-	-68,200	-
<b>Total Operating</b>	<b>1,600,436</b>	<b>1,867,341</b>	<b>2,237,678</b>	<b>2,289,486</b>	<b>2,606,902</b>	<b>369,224</b>	<b>2,722,542</b>
<b>Total Expenditures</b>	<b>1,600,436</b>	<b>1,867,341</b>	<b>2,237,678</b>	<b>2,289,486</b>	<b>2,606,902</b>	<b>369,224</b>	<b>2,722,542</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Water And Sewer Operating Fund	1,600,436	1,867,341	2,237,678	2,289,486	2,606,902	369,224	2,722,542
<b>Total Funding</b>	<b>1,600,436</b>	<b>1,867,341</b>	<b>2,237,678</b>	<b>2,289,486</b>	<b>2,606,902</b>	<b>369,224</b>	<b>2,722,542</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Billing	951,990	1,199,367	1,443,319	1,457,319	1,676,439	233,120	1,747,076
Administration	648,446	667,975	794,359	832,167	930,463	136,104	975,466
<b>Total Expenditures</b>	<b>1,600,436</b>	<b>1,867,341</b>	<b>2,237,678</b>	<b>2,289,486</b>	<b>2,606,902</b>	<b>369,224</b>	<b>2,722,542</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	27.77	31.77	35.77	35.77	35.77	0.00	35.77
<b>Total Permanent FTE</b>	<b>27.77</b>	<b>31.77</b>	<b>35.77</b>	<b>35.77</b>	<b>35.77</b>	<b>-</b>	<b>35.77</b>
Interns	-	-	0.00	0.00	1.00	1.00	1.00
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total FTE</b>	<b>27.77</b>	<b>31.77</b>	<b>35.77</b>	<b>35.77</b>	<b>36.77</b>	<b>1.00</b>	<b>36.77</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
ES-15 Accounting Support	35,108	36,864
<b>Total Budget Issues</b>	<b>35,108</b>	<b>36,864</b>



**Environmental Services Department**  
**Administration Division**  
**Billing Program**

**Program Message**

The utility billing program represents costs associated with meter reading, utility customer service and utility billing. Presently the utility serves over 59,000 water ERCs, comprising approximately 34,000 customers. Approximately 42,000 sewer ERCs, equating to approximately 30,000 customers for this user class.

Functions include directing, coordinating and performing the County billing, collection and accounting for the Water & Sewer and Solid Waste Enterprise Funds. Prepares and maintains operating and capital budgets, financial reports and other fiscal data pertinent to the Enterprise Funds operations and provides assistance to County customers in all matters related to the water and sewer and solid waste disposal service provided by the County.

**OBJECTIVES**

- Efficiently and effectively perform billing and collection functions for the Enterprise Funds
- Maintain effective public relations with customers, bond holders, and other interested parties
- Manage County funds and other resources most efficiently
- Track and monitor performance measures consistent with the water and billing program

2008 Budget Highlights include:

- First full fiscal year of the BCC approved meter replacement program. It is anticipated approximately 2,000 meters will be replaced this year.
- Enhancement of our credit card program to point of sale
- Expansion of our on-line acceptances to electronic checks
- Other payment options will be explored as these are identified and are determined cost effective.
- See Department/Division for explanation of budget variances.



## Environmental Services Department

### Administration Division

#### Billing Program

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	767,861	953,292	1,034,981	1,048,981	1,264,496	229,515	1,334,633
Operating Expenditures	173,194	243,267	337,330	337,330	230,000	-107,330	230,500
Internal Charges / Other	5,015	2,808	2,808	2,808	181,943	179,135	181,943
Capital Outlay - Equipment	5,920	-	68,200	68,200	-	-68,200	-
<b>Total Operating</b>	<b>951,990</b>	<b>1,199,367</b>	<b>1,443,319</b>	<b>1,457,319</b>	<b>1,676,439</b>	<b>233,120</b>	<b>1,747,076</b>
<b>Total Expenditures</b>	<b>951,990</b>	<b>1,199,367</b>	<b>1,443,319</b>	<b>1,457,319</b>	<b>1,676,439</b>	<b>233,120</b>	<b>1,747,076</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Water And Sewer Operating Fund	951,990	1,199,367	1,443,319	1,457,319	1,676,439	233,120	1,747,076
<b>Total Funding</b>	<b>951,990</b>	<b>1,199,367</b>	<b>1,443,319</b>	<b>1,457,319</b>	<b>1,676,439</b>	<b>233,120</b>	<b>1,747,076</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	19.00	23.00	26.00	26.00	26.00	0.00	26.00
<b>Total Permanent FTE</b>	<b>19.00</b>	<b>23.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>-</b>	<b>26.00</b>
<b>Total FTE</b>	<b>19.00</b>	<b>23.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>-</b>	<b>26.00</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		



## Environmental Services Department

### Administration Division

#### Administration Program

#### Program Message

This program is responsible for all management oversight of the organization, as well as implementation of all the programs related to environmental control, solid waste management, capital facility planning/construction, and water and sewer utilities operations. We effectively and efficiently administer these items through the County's formal business processes through all request Board of County Commissioner items. The sole requested Budget Issue in this program is a \$26,000 contingency related to accounting support. In the event of a temporary need associated with supporting the expanded CIP, this budgeted resource would be available to even demand on staff.

#### HIGHLIGHTS:

- See Department/Division for explanation of budget variances.



## Environmental Services Department

### Administration Division

#### Administration Program

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	605,689	645,950	711,151	748,959	814,641	103,490	858,895
Operating Expenditures	42,757	22,024	83,208	83,208	90,350	7,142	90,350
Internal Charges / Other	-	-	-	-	25,472	25,472	26,221
<b>Total Operating</b>	<b>648,446</b>	<b>667,975</b>	<b>794,359</b>	<b>832,167</b>	<b>930,463</b>	<b>136,104</b>	<b>975,466</b>
<b>Total Expenditures</b>	<b>648,446</b>	<b>667,975</b>	<b>794,359</b>	<b>832,167</b>	<b>930,463</b>	<b>136,104</b>	<b>975,466</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Water And Sewer Operating Fund	648,446	667,975	794,359	832,167	930,463	136,104	975,466
<b>Total Funding</b>	<b>648,446</b>	<b>667,975</b>	<b>794,359</b>	<b>832,167</b>	<b>930,463</b>	<b>136,104</b>	<b>975,466</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	8.77	8.77	9.77	9.77	9.77	0.00	9.77
<b>Total Permanent FTE</b>	<b>8.77</b>	<b>8.77</b>	<b>9.77</b>	<b>9.77</b>	<b>9.77</b>	<b>-</b>	<b>9.77</b>
Interns	-	-	0.00	0.00	1.00	1.00	1.00
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total FTE</b>	<b>8.77</b>	<b>8.77</b>	<b>9.77</b>	<b>9.77</b>	<b>10.77</b>	<b>1.00</b>	<b>10.77</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
ES-15 Accounting Support	35,108	36,864
<b>Total Budget Issues</b>	<b>35,108</b>	<b>36,864</b>



**Environmental Services Department**  
**Water and Sewer Division**

**Divisional Message**

The Water and Sewer Division budget presented on the following page is comprised of Water and Sewer Operations and Water Conservation only. Descriptions and budget messages of each program are presented at the program budget level.

**HIGHLIGHTS:**

The Water and Sewer Division's total operating budget increased \$ 2.9M:

- Personal Services includes request for one (1) new position and additional overtime.
- Operating Expenditures increased \$2M due to increased contracted services with other municipalities for wastewater treatment and disposal services. FY 2006/07 budget has been amended for a portion of this increase and is expected to be increased again.
- Internal Charges/Other increased \$1.2M primarily due to fleet services and IT costs being budgeted in the Environmental Services Department (which weren't in previous years). Also, administrative fee to General Fund for indirect costs increased.
- Capital Equipment requests decreased \$788K.



**Environmental Services Department**  
**Water and Sewer Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	3,336,495	3,827,276	4,239,587	4,504,249	4,846,947	607,360	5,290,362
Operating Expenditures	25,040,875	29,929,304	13,165,784	13,165,784	15,120,001	1,954,217	15,723,691
Internal Charges / Other	239,982	134,390	2,443,265	2,443,265	3,607,662	1,164,397	3,677,223
Capital Outlay - Equipment	73,240	-	1,055,540	1,055,540	268,250	-787,290	187,050
<b>Total Operating</b>	<b>28,690,592</b>	<b>33,890,970</b>	<b>20,904,176</b>	<b>21,168,838</b>	<b>23,842,860</b>	<b>2,938,684</b>	<b>24,878,326</b>
Capital Outlay - Improvements	-	-	7,664,630	18,672,764	-	-7,664,630	-
<b>Total Expenditures</b>	<b>28,690,592</b>	<b>33,890,970</b>	<b>28,568,806</b>	<b>39,841,602</b>	<b>23,842,860</b>	<b>-4,725,946</b>	<b>24,878,326</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Water And Sewer Operating Fund	28,690,592	33,890,970	28,568,806	39,841,602	23,842,860	-4,725,946	24,878,326
<b>Total Funding</b>	<b>28,690,592</b>	<b>33,890,970</b>	<b>28,568,806</b>	<b>39,841,602</b>	<b>23,842,860</b>	<b>-4,725,946</b>	<b>24,878,326</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Operations	28,495,391	33,680,237	27,904,081	39,173,536	23,278,487	-4,625,594	24,295,307
Water Conservation	195,201	210,734	664,725	668,066	564,373	-100,352	583,019
<b>Total Expenditures</b>	<b>28,690,592</b>	<b>33,890,970</b>	<b>28,568,806</b>	<b>39,841,602</b>	<b>23,842,860</b>	<b>-4,725,946</b>	<b>24,878,326</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	55.00	72.00	71.00	71.00	72.00	1.00	75.00
<b>Total Permanent FTE</b>	<b>55.00</b>	<b>72.00</b>	<b>71.00</b>	<b>71.00</b>	<b>72.00</b>	<b>1.00</b>	<b>75.00</b>
<b>Total FTE</b>	<b>55.00</b>	<b>72.00</b>	<b>71.00</b>	<b>71.00</b>	<b>72.00</b>	<b>1.00</b>	<b>75.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
ES-02 Regulatory Requirements for Distribution Operations	-	78,395
ES-03 Water Operations Oversight	-	87,838
ES-08 Instrumentation and Controls	-	96,987
ES-14 Distribution and Collection System Maintenance	104,992	53,773
ES-19 Diesel Powered 375 CFM Air Compressor	-	57,200
FM-99 Pro-Active Facility Maintenance Chargeback	64,500	64,500
<b>Total Budget Issues</b>	<b>169,492</b>	<b>438,693</b>





**Environmental Services Department**  
**Water and Sewer Division**  
**Operations Program**

**Program Message**

Responsible for the treatment and distribution of potable water and for the collection, treatment and disposal of treated effluent wastewater in unincorporated areas of Seminole County. Achieve compliance with all Federal, State and local regulations. Efficiently operate and maintain sixteen water treatment plants, two wastewater treatment plants, two reclaimed water distribution systems and associated collection and distribution systems.

**OBJECTIVES**

- Strategically plan for water source and supply needs for all of Seminole County in cooperation with the St. Johns River Water Management District, municipalities and adjacent counties
- Provide proper water and wastewater treatment for unincorporated Seminole County and wholesale municipal customers in compliance with existing Federal, State and local regulations for water treatment and distribution, and wastewater collection, treatment and disposal
- Maintain and improve the current level of service for water and wastewater customers through a comprehensive Capital Improvements Program and an aggressive operations and maintenance program, while continuing to cross-train and educate all employees to provide a responsive and effective workforce.

The Water and Sewer Division's requested budget reflects an increase in operating expenditures due to growth, commodity price escalation, regulatory requirements, and expanding infrastructure needs. Additional staff is being requested.

Noteworthy activities in the plan include:

- The Division continues to update the supervisory control and data acquisition (SCADA) system at all Water Treatment Plants, Wastewater Treatment Facilities and most of the wastewater lift stations.
- The Computerized Maintenance Management System (CMMS) initiated in FY 2006 is operational and providing data to track our systems.
- The Greenwood Lakes Wastewater Treatment Facility (WWTF) will be replacing the 15 year old Bio-Solids handling system which will be operational by summer of 2008.
- The Yankee Lake Water Reclamation Facility is under design for a re-rate of the facility. Phase I has been awarded and the construction start date is expected during the forth quarter of 2007.
- The Reclaimed Water Initiative, in support of the new SJRWMD Consumptive Use Permit, is under Phase I construction. Phase II is in design, and will be under construction by the end of 2007.
- The Markham Water Treatment Facility continues to be the primary water facility in the North West Service Area.
- In support of the North West Service Area SJRWMD Consumptive Use Permit (CUP), the required ground and surface water monitoring program is continuing and we anticipate expansion of this program with the new consolidated CUP.
- We are in a joint effort with the SJRWMD on the installation of a Aquifer Storage and Recovery System. Cycle testing will begin in 2007 and continue through much of 2008.
- Two mandated regulatory programs will be fully implemented by 2008; Cross Connection Control and Valve Maintenance Program.

**HIGHLIGHTS:**

See Department/Division for explanation of budget variances.



**Environmental Services Department**  
**Water and Sewer Division**  
**Operations Program**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	3,244,110	3,753,537	4,140,957	4,402,278	4,738,174	597,217	5,176,593
Operating Expenditures	24,938,059	29,792,309	12,599,689	12,599,689	14,665,001	2,065,312	15,255,041
Internal Charges / Other	239,982	134,390	2,443,265	2,443,265	3,607,062	1,163,797	3,676,623
Capital Outlay - Equipment	73,240	-	1,055,540	1,055,540	268,250	-787,290	187,050
<b>Total Operating</b>	<b>28,495,391</b>	<b>33,680,237</b>	<b>20,239,451</b>	<b>20,500,772</b>	<b>23,278,487</b>	<b>3,039,036</b>	<b>24,295,307</b>
Capital Outlay - Improvements	-	-	7,664,630	18,672,764	-	-7,664,630	-
<b>Total Expenditures</b>	<b>28,495,391</b>	<b>33,680,237</b>	<b>27,904,081</b>	<b>39,173,536</b>	<b>23,278,487</b>	<b>-4,625,594</b>	<b>24,295,307</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Water And Sewer Operating Fund	28,495,391	33,680,237	27,904,081	39,173,536	23,278,487	-4,625,594	24,295,307
<b>Total Funding</b>	<b>28,495,391</b>	<b>33,680,237</b>	<b>27,904,081</b>	<b>39,173,536</b>	<b>23,278,487</b>	<b>-4,625,594</b>	<b>24,295,307</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	54.00	71.00	70.00	70.00	71.00	1.00	74.00
<b>Total Permanent FTE</b>	<b>54.00</b>	<b>71.00</b>	<b>70.00</b>	<b>70.00</b>	<b>71.00</b>	<b>1.00</b>	<b>74.00</b>
<b>Total FTE</b>	<b>54.00</b>	<b>71.00</b>	<b>70.00</b>	<b>70.00</b>	<b>71.00</b>	<b>1.00</b>	<b>74.00</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
ES-02 Regulatory Requirements for Distribution Operations	-	78,395
ES-03 Water Operations Oversight	-	87,838
ES-08 Instrumentation and Controls	-	96,987
ES-14 Distribution and Collection System Maintenance	104,992	53,773
ES-19 Diesel Powered 375 CFM Air Compressor	-	57,200
FM-99 Pro-Active Facility Maintenance Chargeback	64,500	64,500
<b>Total Budget Issues</b>	<b>169,492</b>	<b>438,693</b>



## Environmental Services Department

### Water and Sewer Division

#### Water Conservation Program

##### Program Message

The Water Conservation Program was created as a separate budgetary item in Fiscal Year 2003/04 to demonstrate the County's efforts under our Consumptive Use Permit issued in February 2003.

Specific conservation enhancements under the permit include:

- Establish a written Water Conservation Plan,
- Provide for irrigation audits to promoting optimum outdoor water use applications,
- Develop a teacher workshop for SC teachers on conservation,
- Develop a water efficient landscape demonstration project,
- Develop conservation exhibits and participate in outreach opportunities,
- Continue to develop and implement a literature distribution program targeting SC water customers, and
- Modify the Land Development Code limiting irrigation requirements.

##### HIGHLIGHTS:

See Department/Division for explanation of budget variances.



## Environmental Services Department

### Water and Sewer Division

#### Water Conservation Program

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	92,385	73,739	98,630	101,971	108,773	10,143	113,769
Operating Expenditures	102,816	136,995	566,095	566,095	455,000	-111,095	468,650
Internal Charges / Other	-	-	-	-	600	600	600
<b>Total Operating</b>	<b>195,201</b>	<b>210,734</b>	<b>664,725</b>	<b>668,066</b>	<b>564,373</b>	<b>-100,352</b>	<b>583,019</b>
<b>Total Expenditures</b>	<b>195,201</b>	<b>210,734</b>	<b>664,725</b>	<b>668,066</b>	<b>564,373</b>	<b>-100,352</b>	<b>583,019</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Water And Sewer Operating Fund	195,201	210,734	664,725	668,066	564,373	-100,352	583,019
<b>Total Funding</b>	<b>195,201</b>	<b>210,734</b>	<b>664,725</b>	<b>668,066</b>	<b>564,373</b>	<b>-100,352</b>	<b>583,019</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	1.00	1.00	1.00	1.00	1.00	0.00	1.00
<b>Total Permanent FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		



**Environmental Services Department**  
**Planning, Engineering and Inspection Division**

**Divisional Message**

The Planning, Engineering, and Inspection Division (PEI) is responsible for long-range planning, engineering design, and construction management of capital assets for County water, reclaimed water, and wastewater. Projects include treatment and distribution of potable water, wastewater collection, treatment and disposal of sewer, and reuse of reclaimed water. The PEI Division also supports other County departments including Public Works and Planning through a cooperative effort for their respective capital and developer projects.

**OBJECTIVES**

- Strategically manage the planning, design and construction of utility infrastructure projects
- Develop, maintain, and implement a Capital Improvements Plan for water, sewer, reclaimed water and solid waste operations in order to maintain prescribed levels of service and ensure infrastructure is available to accommodate new and existing customers.

**HIGHLIGHTS:**

The Planning, Engineering, and Inspection Division's total operating budget increased \$8M:

- Personal Services includes request for one (1) new position and one (1) position transferred from Solid Waste.
- Debt Service increased \$7.8M due to issuance of 2006 Water and Sewer Bonds.



**Environmental Services Department**  
**Planning, Engineering and Inspection Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	641,099	649,035	798,830	798,830	1,026,316	227,486	1,083,754
Operating Expenditures	226,098	149,048	395,981	1,751,896	394,528	-1,453	379,345
Internal Charges / Other	-	-	-	-	51,264	51,264	32,411
Capital Outlay - Equipment	-	-	25,925	25,925	22,600	-3,325	-
Debt Service	3,303,669	2,979,761	6,959,814	13,231,502	14,723,580	7,763,766	24,076,055
Other Uses	-	-	-	1,496,604	-	-	-
<b>Total Operating</b>	<b>4,170,866</b>	<b>3,777,844</b>	<b>8,180,550</b>	<b>17,304,757</b>	<b>16,218,288</b>	<b>8,037,738</b>	<b>25,571,565</b>
Capital Outlay - Improvements	-	-	28,225,153	176,621,997	8,215,030	-20,010,123	73,930,797
<b>Total Expenditures</b>	<b>4,170,866</b>	<b>3,777,844</b>	<b>36,405,703</b>	<b>193,926,754</b>	<b>24,433,318</b>	<b>-11,972,385</b>	<b>99,502,362</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Water And Sewer Operating Fund	4,169,129	3,777,844	8,180,550	14,452,238	17,727,926	9,547,376	21,071,565
Water Connection Fees	-	-	7,621,981	8,749,699	1,358,190	-6,263,791	-
Sewer Connection Fees	-	-	20,603,172	23,014,295	3,852,500	-16,750,672	-
Water and Sewer Bond Proceeds -	1,737	-	-	1,496,604	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	146,213,918	1,494,702	1,494,702	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	-	78,430,797
<b>Total Funding</b>	<b>4,170,866</b>	<b>3,777,844</b>	<b>36,405,703</b>	<b>193,926,754</b>	<b>24,433,318</b>	<b>-11,972,385</b>	<b>99,502,362</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Engineering	865,460	798,083	1,220,736	1,220,736	1,494,708	273,972	1,495,510
Capital Projects	3,305,406	2,979,761	35,184,967	192,706,018	22,938,610	-12,246,357	98,006,852
<b>Total Expenditures</b>	<b>4,170,866</b>	<b>3,777,844</b>	<b>36,405,703</b>	<b>193,926,754</b>	<b>24,433,318</b>	<b>-11,972,385</b>	<b>99,502,362</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	10.00	10.00	11.00	11.00	13.00	2.00	13.00
<b>Total Permanent FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>	<b>2.00</b>	<b>13.00</b>
<b>Total FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>	<b>2.00</b>	<b>13.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
CAP-ES Water and Sewer Bonds, Series 2009	-	78,430,797
CAP-WS Water and Sewer Capital Projects	8,215,030	-
ES-06 Permit Documentation Compliance	53,710	52,624
<b>Total Budget Issues</b>	<b>8,268,740</b>	<b>78,483,421</b>



**Environmental Services Department**  
**Planning, Engineering and Inspection Division**  
Engineering Program

**Program Message**

The PEI Division Engineering Program consists of the ongoing tasks related to the planning, design, permitting and construction management of all elements of the County's water, wastewater and reclaimed water systems. The current program includes the overall management of all phases of the capital improvements program as well as preparing annual updates to the County's Utility Master Plan.

**HIGHLIGHTS:**

See Department/Division for explanation of budget variances.



**Environmental Services Department**  
**Planning, Engineering and Inspection Division**

**Engineering Program**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	641,099	649,035	798,830	798,830	1,026,316	227,486	1,083,754
Operating Expenditures	224,361	149,048	395,981	395,981	394,528	-1,453	379,345
Internal Charges / Other	-	-	-	-	51,264	51,264	32,411
Capital Outlay - Equipment	-	-	25,925	25,925	22,600	-3,325	-
<b>Total Operating</b>	<b>865,460</b>	<b>798,083</b>	<b>1,220,736</b>	<b>1,220,736</b>	<b>1,494,708</b>	<b>273,972</b>	<b>1,495,510</b>
<b>Total Expenditures</b>	<b>865,460</b>	<b>798,083</b>	<b>1,220,736</b>	<b>1,220,736</b>	<b>1,494,708</b>	<b>273,972</b>	<b>1,495,510</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Water And Sewer Operating Fund	865,460	798,083	1,220,736	1,220,736	1,494,708	273,972	1,495,510
<b>Total Funding</b>	<b>865,460</b>	<b>798,083</b>	<b>1,220,736</b>	<b>1,220,736</b>	<b>1,494,708</b>	<b>273,972</b>	<b>1,495,510</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	10.00	10.00	11.00	11.00	13.00	2.00	13.00
<b>Total Permanent FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>	<b>2.00</b>	<b>13.00</b>
<b>Total FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>	<b>2.00</b>	<b>13.00</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
ES-06 Permit Documentation Compliance	53,710	52,624
<b>Total Budget Issues</b>	<b>53,710</b>	<b>52,624</b>





**Environmental Services Department**  
**Planning, Engineering and Inspection Division**  
**Capital Projects Program**

**Program Message**

The Capital projects program is managed through the Planning, Engineering and Inspection (PEI) Division. The improvements are in the areas of potable water, reclaimed water, and sanitary sewer. The PEI Division and consultant are currently delivering 268 projects with a total value in excess of \$184 million. Over the next five years, it is anticipated that the capital improvement program will total nearly \$332 million.

Noteworthy projects that are currently in the plan include:

- Yankee Lake Regional Water Reclamation Facility Re-rate/Expansion
- Markham Regional Water Treatment Plant Improvements Phase II
- Residential Reclaimed Water Retrofit Phases I and II
- Orange Boulevard Water, Sewer and Reclaimed Water Utility Adjustments
- Southeast Service Area Potable Water Transmission Line - Phase II
- Elder Road Utility Adjustments
- Yankee Lake Regional Surface Water Facility Design
- Yankee Lake Road/ Orange Boulevard Reclaimed Transmission Line
- Markham Woods Road Reclaimed Transmission Main Phase III

**BUDGET HIGHLIGHT**

- Approximately \$18.7M of the Capital Projects Program budget in FY 2006/07 is reflected in the Operations Program. Remaining budget will be carryforward into the Capital Projects Program.
- Professional services budget in FY 2006/07 was for bond issue costs and are being amortized over life of bonds instead.



**Environmental Services Department**  
**Planning, Engineering and Inspection Division**  
**Capital Projects Program**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Operating Expenditures	1,737	-	-	1,355,915	-	-	-
Debt Service	3,303,669	2,979,761	6,959,814	13,231,502	14,723,580	7,763,766	24,076,055
Other Uses	-	-	-	1,496,604	-	-	-
<b>Total Operating</b>	<b>3,305,406</b>	<b>2,979,761</b>	<b>6,959,814</b>	<b>16,084,021</b>	<b>14,723,580</b>	<b>7,763,766</b>	<b>24,076,055</b>
Capital Outlay - Improvements	-	-	28,225,153	176,621,997	8,215,030	-20,010,123	73,930,797
<b>Total Expenditures</b>	<b>3,305,406</b>	<b>2,979,761</b>	<b>35,184,967</b>	<b>192,706,018</b>	<b>22,938,610</b>	<b>-12,246,357</b>	<b>98,006,852</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Water And Sewer Operating Fund	3,303,669	2,979,761	6,959,814	13,231,502	16,233,218	9,273,404	19,576,055
Water Connection Fees	-	-	7,621,981	8,749,699	1,358,190	-6,263,791	-
Sewer Connection Fees	-	-	20,603,172	23,014,295	3,852,500	-16,750,672	-
Water and Sewer Bond Proceeds - 1999	1,737	-	-	1,496,604	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	146,213,918	1,494,702	1,494,702	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	-	78,430,797
<b>Total Funding</b>	<b>3,305,406</b>	<b>2,979,761</b>	<b>35,184,967</b>	<b>192,706,018</b>	<b>22,938,610</b>	<b>-12,246,357</b>	<b>98,006,852</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
No Requested FTE							

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
CAP-ES Water and Sewer Bonds, Series 2009	-	78,430,797
CAP-WS Water and Sewer Capital Projects	8,215,030	-
<b>Total Budget Issues</b>	<b>8,215,030</b>	<b>78,430,797</b>



**Environmental Services Department**  
**Solid Waste Management Division**

**Divisional Message**

The Solid Waste Management Division provides disposal infrastructure for all of Seminole County by operating the Osceola Road Landfill and the Central Transfer Station. In FY 2005/06 the landfill and transfer station managed more than 393,000 tons of yard waste and garbage.

The division supervises the collection of solid waste and recyclables in unincorporated Seminole County from more than 60,000 homes. The division also supervises the collection of refuse from commercial establishments in unincorporated County through the issuance of Non-Exclusive Commercial Solid Waste Collection Franchises and Certificates of Public Convenience and Necessity.

**HIGHLIGHTS:**

The Solid Waste Management Division's total operating budget increased \$2.7M:

- Personal Services includes request for one (1) new position. Note, one (1) position is being transferred to the Planning, Engineering and Inspection Division.
- Operating Expenditures increased \$390K primarily due to increased professional services related to compliance and for closure cost accrual.
- Internal Charges/Other increased \$2.1M due to fleet services not previously being budgeted in the Environmental Services Department.



## Environmental Services Department Solid Waste Management Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	3,299,374	3,623,255	4,284,169	4,292,179	4,593,593	309,424	4,826,712
Operating Expenditures	10,066,827	5,774,966	4,788,334	4,788,334	5,177,782	389,448	5,667,158
Internal Charges / Other	130,299	72,969	762,244	762,244	2,868,203	2,105,959	2,924,752
Capital Outlay - Equipment	7,795	-	1,591,267	1,591,267	1,478,500	-112,767	1,749,450
Debt Service	380,034	339,907	1,140,364	1,140,364	1,144,739	4,375	1,139,489
Other Uses	-	-	-	6,254,681	-	-	-
<b>Total Operating</b>	<b>13,884,330</b>	<b>9,811,097</b>	<b>12,566,378</b>	<b>18,829,069</b>	<b>15,262,817</b>	<b>2,696,439</b>	<b>16,307,561</b>
Capital Outlay - Improvements	-	-	4,929,381	5,586,419	1,600,000	-3,329,381	1,753,000
<b>Total Expenditures</b>	<b>13,884,330</b>	<b>9,811,097</b>	<b>17,495,759</b>	<b>24,415,488</b>	<b>16,862,817</b>	<b>-632,942</b>	<b>18,060,561</b>

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Solid Waste Fund	13,884,330	9,811,097	17,495,759	18,160,807	16,862,817	-632,942	18,060,561
Landfill Management Escrow	-	-	-	6,254,681	-	-	-
<b>Total Funding</b>	<b>13,884,330</b>	<b>9,811,097</b>	<b>17,495,759</b>	<b>24,415,488</b>	<b>16,862,817</b>	<b>-632,942</b>	<b>18,060,561</b>

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Non-Contract	6,534,540	6,238,173	11,670,868	18,590,597	10,949,994	-720,874	11,303,230
Contract Operations	7,349,791	3,572,923	5,824,891	5,824,891	5,912,823	87,932	6,757,331
<b>Total Expenditures</b>	<b>13,884,330</b>	<b>9,811,097</b>	<b>17,495,759</b>	<b>24,415,488</b>	<b>16,862,817</b>	<b>-632,942</b>	<b>18,060,561</b>

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	72.23	73.23	76.23	76.23	76.23	0.00	76.23
<b>Total Permanent FTE</b>	<b>72.23</b>	<b>73.23</b>	<b>76.23</b>	<b>76.23</b>	<b>76.23</b>	<b>-</b>	<b>76.23</b>
<b>Total FTE</b>	<b>72.23</b>	<b>73.23</b>	<b>76.23</b>	<b>76.23</b>	<b>76.23</b>	<b>-</b>	<b>76.23</b>

Budget Issues	FY 2007/08 Requested	FY 2008/09 Requested
CAP-SW Solid Waste Capital Projects	1,530,000	1,753,000
ES-10 Landfill Operations	30,000	-
ES-11 Household Hazardous Waste Management Program	58,385	56,991
ES-20 Landfill Facility Maintenance Program - Fire Load Management	139,000	115,500
FM-99 Pro-Active Facility Maintenance Chargeback	16,500	16,500
<b>Total Budget Issues</b>	<b>1,773,885</b>	<b>1,941,991</b>



**Environmental Services Department**  
**Solid Waste Management Division**  
Non-Contract Program

**Program Message**

The Non-Contract program provides for the general oversight and administration of solid waste related activities. The functions in this budget area include:

- overall county solid waste management planning activities,
- customer service activities related to the residential solid waste collection franchise including, follow up and support concerning contractor performance,
- administration of the Environmental Compliance and Pollution Prevention Programs (ECAP3) that conducts inspection of small businesses for hazardous waste compliance as required by Florida Statutes, follows up on complaints of an environmental nature, provides citizen and county government training and instruction on hazardous materials management, and responds to spills of hazardous materials throughout the County to provide direction on clean-up,
- scale house operations,
- compliance assurance for the active solid waste management facilities and two closed landfills,
- educational and outreach efforts to citizens and businesses on solid waste management and recycling issues
- planning and coordination of hurricane debris removal activities,
- capital planning to assure that solid waste programs can be provided long-term to Seminole County.

**HIGHLIGHTS:**

See Department/Division for explanation of budget variances.



**Environmental Services Department**  
**Solid Waste Management Division**  
**Non-Contract Program**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	1,148,914	1,201,881	1,405,632	1,413,642	1,538,939	133,307	1,620,028
Operating Expenditures	4,990,743	4,688,070	3,497,900	3,497,900	3,864,582	366,682	3,957,172
Internal Charges / Other	14,848	8,316	697,591	697,591	2,795,234	2,097,643	2,833,541
Capital Outlay - Equipment	-	-	-	-	6,500	6,500	-
Debt Service	380,034	339,907	1,140,364	1,140,364	1,144,739	4,375	1,139,489
Other Uses	-	-	-	6,254,681	-	-	-
<b>Total Operating</b>	<b>6,534,540</b>	<b>6,238,173</b>	<b>6,741,487</b>	<b>13,004,178</b>	<b>9,349,994</b>	<b>2,608,507</b>	<b>9,550,230</b>
Capital Outlay - Improvements	-	-	4,929,381	5,586,419	1,600,000	-3,329,381	1,753,000
<b>Total Expenditures</b>	<b>6,534,540</b>	<b>6,238,173</b>	<b>11,670,868</b>	<b>18,590,597</b>	<b>10,949,994</b>	<b>-720,874</b>	<b>11,303,230</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Solid Waste Fund	6,534,540	6,238,173	11,670,868	12,335,916	10,949,994	-720,874	11,303,230
Landfill Management Escrow	-	-	-	6,254,681	-	-	-
<b>Total Funding</b>	<b>6,534,540</b>	<b>6,238,173</b>	<b>11,670,868</b>	<b>18,590,597</b>	<b>10,949,994</b>	<b>-720,874</b>	<b>11,303,230</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	21.23	22.23	24.23	24.23	23.23	-1.00	23.23
<b>Total Permanent FTE</b>	<b>21.23</b>	<b>22.23</b>	<b>24.23</b>	<b>24.23</b>	<b>23.23</b>	<b>-1.00</b>	<b>23.23</b>
<b>Total FTE</b>	<b>21.23</b>	<b>22.23</b>	<b>24.23</b>	<b>24.23</b>	<b>23.23</b>	<b>-1.00</b>	<b>23.23</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
CAP-SW Solid Waste Capital Projects	1,530,000	1,753,000
ES-11 Household Hazardous Waste Management Program	58,385	56,991
FM-99 Pro-Active Facility Maintenance Chargeback	16,500	16,500
<b>Total Budget Issues</b>	<b>1,604,885</b>	<b>1,826,491</b>



**Environmental Services Department**  
**Solid Waste Management Division**  
Contract Operations Program

**Program Message**

The Contract Management Program provides for the operation of the Osceola Road Landfill and the Central Transfer Station. These operations are conducted under the terms of the “managed competition” conducted by the County in 1997. Operations are conducted under the terms of the division’s bid, and any residual “profits” are available to Contract Operations for future year capital needs (e.g., equipment renewal and replacement). The Contract Operations have come in under budget every year since this program’s inception.

Contract Operations assures that the solid waste disposal activities are operated like a business, assuring that work is conducted in the most cost-efficient manner, in compliance with applicable regulations.

Significant program enhancements for Contract Operations include:

- acquisition of fire-fighting equipment to support the Fire Department and provide for controlled burn activities on the landfill to prevent wild fires,
- acquisition of a sub-meter GPS survey system to allow better control of waste placement at the landfill to improve compaction rates and allow for more efficient use of the landfill asset,
- acquisition of a roller/chopper to allow cutting of fire lines on the landfill property.

HIGHLIGHTS:

See Department/Division for explanation of budget variances.



**Environmental Services Department**  
**Solid Waste Management Division**  
**Contract Operations Program**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	2,150,460	2,421,374	2,878,537	2,878,537	3,054,654	176,117	3,206,684
Operating Expenditures	5,076,084	1,086,896	1,290,434	1,290,434	1,313,200	22,766	1,709,986
Internal Charges / Other	115,451	64,653	64,653	64,653	72,969	8,316	91,211
Capital Outlay - Equipment	7,795	-	1,591,267	1,591,267	1,472,000	-119,267	1,749,450
<b>Total Operating</b>	<b>7,349,791</b>	<b>3,572,923</b>	<b>5,824,891</b>	<b>5,824,891</b>	<b>5,912,823</b>	<b>87,932</b>	<b>6,757,331</b>
<b>Total Expenditures</b>	<b>7,349,791</b>	<b>3,572,923</b>	<b>5,824,891</b>	<b>5,824,891</b>	<b>5,912,823</b>	<b>87,932</b>	<b>6,757,331</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Solid Waste Fund	7,349,791	3,572,923	5,824,891	5,824,891	5,912,823	87,932	6,757,331
<b>Total Funding</b>	<b>7,349,791</b>	<b>3,572,923</b>	<b>5,824,891</b>	<b>5,824,891</b>	<b>5,912,823</b>	<b>87,932</b>	<b>6,757,331</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	51.00	51.00	52.00	52.00	53.00	1.00	53.00
<b>Total Permanent FTE</b>	<b>51.00</b>	<b>51.00</b>	<b>52.00</b>	<b>52.00</b>	<b>53.00</b>	<b>1.00</b>	<b>53.00</b>
<b>Total FTE</b>	<b>51.00</b>	<b>51.00</b>	<b>52.00</b>	<b>52.00</b>	<b>53.00</b>	<b>1.00</b>	<b>53.00</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
ES-10 Landfill Operations	30,000	-
ES-20 Landfill Facility Maintenance Program - Fire Load Management	139,000	115,500
<b>Total Budget Issues</b>	<b>169,000</b>	<b>115,500</b>





**Environmental Services Department**  
**Planning, Engineering and Inspection Division**  
Capital Projects Program

**Water and Sewer Bonds, Series 2009 (Enhancement)**

**Budget Issue:** CAP-ES

**Issue Status:** Funded

**Budget Issue Description**

The County planned on issuing an additional \$90M of bonds when the 2006 Bonds were issued for the Water and Sewer Capital Improvement Program. Currently, the County's Project Management Consultant estimates \$74M is needed in FY 2008/09 for the projects listed below. Project details can be found in the CIP Book.

The FY 2008/09 budget contains an estimate for issuing \$90M of bonds, along with revenue increase of \$5.5M for the 15% rate increase that would be necessary to cover the estimated debt service (\$4.8M), issuance costs (\$4.5M), and maintain a debt service coverage ratio of 1.12.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable



**Environmental Services Department**  
**Planning, Engineering and Inspection Division**  
Capital Projects Program

**Water and Sewer Bonds, Series 2009 (Enhancement)**

**Budget Issue:** CAP-ES  
**Issue Status:** Funded

<b>Enhancement Item Description</b>	<b>FY 2007/08 Budget</b>	<b>FY 2008/09 Budget</b>
Automated Valve Improvements	-	115,760
Collection System Upgrades	-	57,880
Country Club WTP - Ground Storage Tank	-	694,560
Critical Well Sites - Emergency Power System	-	405,160
Dodd Road Potable Water Main Phase II	-	57,880
Emergency Power Systems	-	347,280
Greenwood Lakes RIBs Site Site Reclaimed Booster Station	-	731,520
Greenwood Lakes Wastewater Plant Improvement	-	578,800
Hanover Woods Water Treatment Plant - Ground Storage Tank	-	187,531
Indian Hills Water Treatment Plant Improvements	-	173,640
Liftstation Odor Control	-	156,276
Markham Raclaim Water Storage/Repump	-	2,315,200
Northwest Service Area Collection System Improvement	-	578,800
Oversizings & Extensions	-	1,953,450
Potable Water Distribution System Improvements	-	289,400
Potable Water Quality - Distribution System Improvements	-	5,788,000
Potable Water Quality - Treatment Plant Improvements	-	11,576,000
Potable Water Replacements for Minor Roads	-	578,800
Potable Water Treatment Plant Rehabilitation	-	803,122
Potable Water Treatment Plant Upgrade - FL Water Acquisition	-	1,874,187
Potable Well Improvements	-	231,520
Pump Station Upgrades	-	231,520
Residential Reclaimed Water Main Retrofit Phase II	-	7,686,230
Residential Reclaimed Water Main Retrofit Phase IV	-	13,450,923
Residential Reclaimed Water Main Retrofit Phase V	-	10,221,262
SCADA System Improvements	-	156,276
Security Improvements/Enhancements	-	131,520
Southwest Area Potable Water Main Replacements	-	277,824
SR 46 Force Main Extension	-	7,525,272
Sylvan Lake/Markham Force Main	-	1,669,729



**Environmental Services Department**  
**Planning, Engineering and Inspection Division**  
Capital Projects Program

**Water and Sewer Bonds, Series 2009 (Enhancement)**

Budget Issue: CAP-ES  
Issue Status: Funded

<u>Enhancement Item Description</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Water System Upgrades - FL Water System Acquisition	-	2,877,107
Weather Station Installation	-	69,456
Yankee Lake Regional Chlorine Contact Replacement	-	138,912
Total Capital Outlay	-	73,930,797
Estimated Bond Issuance Costs for W&S 2009 Bonds	-	4,500,000
Total Debt Service	-	4,500,000
<b>Total Expenditures</b>	-	<b>78,430,797</b>
<b>New Revenues Generated</b>	-	<b>90,000,000.00</b>
<b>Additional Staff (FTE)</b>	-	-



**Environmental Services Department**  
**Solid Waste Management Division**  
 Non-Contract Program

**Solid Waste Capital Projects (Enhancement)**

**Budget Issue:** CAP-SW

**Issue Status:** Funded

**Budget Issue Description**

See Capital Improvement Book

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
CTS Load Out Hoppers Rehabilitation	350,000	-
Expansion of Landfill Gas Collection System	480,000	-
Landfill Scrap Metal Area	350,000	-
Landfill Yard Waste Area Rehabilitation	-	627,000
Pavement and Drainage at Landfill Roadway	-	676,000
Renewal of the Transfer Station Operating Permit	-	100,000
Tipping Floor for Bay 1 and Bay 5	350,000	350,000
Total Capital Outlay	1,530,000	1,753,000
<b>Total Expenditures</b>	<b>1,530,000</b>	<b>1,753,000</b>
<b>Additional Staff (FTE)</b>	-	-



**Environmental Services Department**  
**Planning, Engineering and Inspection Division**  
 Capital Projects Program

**Water and Sewer Capital Projects (Enhancement)**

**Budget Issue:** CAP-WS

**Issue Status:** Funded

**Budget Issue Description**

See Capital Improvement Book

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Chemical Feed Systems Rehabilitation	572,500	-
Collection System Upgrades	632,500	-
FWS Water System Upgrades - New Water Lines	1,132,690	-
Indian Hills Water Treatment Plant	1,191,202	-
Potable Water Treatment Plant Rehabilitation	681,500	-
Potable Well Improvements	255,638	-
Pump Station Upgrades	3,220,000	-
Security Improvements	303,500	-
Water Distribution Upgrades	225,500	-
Total Capital Outlay	8,215,030	-
<b>Total Expenditures</b>	<b>8,215,030</b>	-
<b>Additional Staff (FTE)</b>	-	-



## Environmental Services Department

### Water and Sewer Division

#### Operations Program

#### Regulatory Requirements for Distribution Operations (Deficiency)

**Budget Issue:** ES-02

**Issue Status:** Funded

**Budget Issue Description**

Water and Sewer Operating Fund 40100

In 2004 the Florida Department of Environmental Protection (FDEP) mandated a Valve Maintenance and Distribution System Flushing Program per Rule 62-555.350(2) which requires all valves to be maintained utilizing the manufacturer's recommendation or meeting a Utilities Preventive Maintenance Program and flushing of water main lines quarterly, or more frequently if legitimate water quality complaints are received. The County chose to set the standard at maintaining each valve on an annual basis. The County looked at combining the Drinking Water Flushing Program with the Valve Maintenance Program and requested 4 additional staff in 2004. Two positions were approved and we moved forward utilizing the two additional staff along with the Fire Hydrant Maintenance Program which was contracted out to see if we could meet the regulatory criteria. Since June 2005 only 69% of the required lines have been flushed, and they have only been flushed one time rather than the quarterly requirement. It has become apparent that the existing programs are not meeting the regulatory criteria.

Staff is recommending keeping security/operational control over our distribution system. Staff has coordinated with FDEP and will be sending a Valve Maintenance Preventive Maintenance Program for their files that will provide a three tiered approach to this program to meet the regulatory criteria. The program will identify the types of valves that need annual/bi-annual and tri-annual maintenance. It is anticipated that one additional staff will be able to meet the requirements of the plan.

**State/Federal/Industry Mandates**

FAC 62-555.350 (2)

**Consequences of Not Funding**

Penalties and violation of Florida Law.

**Equipment Requirements**

Ford F-150



**Environmental Services Department**

**Water and Sewer Division**

**Operations Program**

**Regulatory Requirements for Distribution Operations (Deficiency)**

**Budget Issue:** ES-02  
**Issue Status:** Funded

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
Mechanic I - 4506*7G13 ES-01	-	51,487
Total Personal Services	-	51,487
Computer/Laptop, Software for Water Distribution Mechanic I	-	1,300
Office Supplies for Water Distribution Mechanic I	-	300
Radio Portable for Water Distribution Mechanic I	-	4,160
Training for Water Distribution Mechanic I	-	1,000
Uniform/Pager for Water Distribution Mechanic I	-	398
Vehicle Mounting Bracket for Laptop for Water Mechanic I	-	1,500
Total Operating Expenditures	-	8,658
Req-0042 Ford F-150 with Alum Tool Boxes	-	18,250
Total Capital Outlay	-	18,250
<b>Total Expenditures</b>	-	<b>78,395</b>
<b>Additional Staff (FTE)</b>	-	<b>1.00</b>



## Environmental Services Department

### Water and Sewer Division

#### Operations Program

### Water Operations Oversight (Deficiency)

**Budget Issue:** ES-03

**Issue Status:** Funded

#### **Budget Issue Description**

Water and Sewer Operating Fund 40100

Before the addition of a water distribution group, to the water division, there were three Chief Operators for 16 water plants and the 24-hour operation of the SCADA desk. By implementing the 24 hour SCADA system to monitor the water treatment plants, Seminole County was able to reduce staffing at the other facilities by 3.3 FTEs. Per state mandate 62-699, SCADA must operate 24-hours per day 7 days per week. Southeast Regional WTP is also operated 24-hours per day 7 days per week. Per state mandate 62-699, a chief operators responsibilities include "supervising all other persons who are employed to operate the plant, performing on-site plant system operation, performing electronic control system operation, and making decisions that relate to the daily operational activities of the plant and that directly impact the quality or quantity of effluent drinking water." The duties of the SCADA staff are important because the Chief Operator is not only ultimately responsible for the staff actions, but also must be on-site for operational decisions and correspondence with the county residents, state departments, county departments and staff.

Southeast Regional WTP is located on a 70-acre complex and is capable of pumping 22.5 million gallons a day of drinking water to 49,347 residents. SCADA is not only responsible for operating this facility, they are also responsible for control/monitoring 11 water treatment facilities, 2 wastewater facilities, 2 reclaim water facilities, 274 pump stations, 12 hydraulic gates and 130 pan-tilt-zoom/infrared security cameras, countywide. Per mandate 62-699, SCADA systems must have a Chief Operator available 24-hours per day for on-site operational control and decisions.

The requested position would allow one Chief Operator to be dedicated to the Southeast Regional WTP and SCADA systems, while the Water Distribution Chief Operator would be freed up to operate the water distribution systems and oversee the water distribution staff.

The addition of another Chief Operator would allow for proper and consistent operation of all of these systems.

#### **State/Federal/Industry Mandates**

62.699.200 (8) (10)

#### **Consequences of Not Funding**

Florida Department of Environmental Protection could assess penalties associated with violation of Florida law if the systems are not properly staffed and supervised.

#### **Equipment Requirements**

Ford Ranger





**Environmental Services Department**  
**Water and Sewer Division**  
**Operations Program**

**Water Operations Oversight (Deficiency)**

**Budget Issue:** ES-03  
**Issue Status:** Funded

<b>Enhancement Item Description</b>	<b>FY 2007/08 Budget</b>	<b>FY 2008/09 Budget</b>
Chief Water Plant Operator - 3314*7C13 ES-02	-	64,980
Total Personal Services	-	64,980
Computer/Laptop, Software, Telephone for Chief Operator	-	1,750
New Furniture for Chief Water Treatment Operator	-	1,500
Office Supplies for Chief Water Treatment Operator	-	300
Radio Portable for Chief Water Treatment Operator	-	4,160
Training for Chief Water Treatment Operator	-	1,000
Uniform, Pager for Chief Water Treatment Operator	-	398
Vehicle Mounting Bracket for Laptop Chief Water Operator	-	1,500
Total Operating Expenditures	-	10,608
Req-0053 Ford Ranger	-	12,250
Total Capital Outlay	-	12,250
<b>Total Expenditures</b>	-	<b>87,838</b>
<b>Additional Staff (FTE)</b>	-	<b>1.00</b>



**Environmental Services Department**  
**Planning, Engineering and Inspection Division**  
 Engineering Program

**Permit Documentation Compliance (Deficiency)**

**Budget Issue:** ES-06  
**Issue Status:** Funded

**Budget Issue Description**

Water and Sewer Operating Fund 40100

Due to the expansion of the water, sewer and reclaimed infrastructure, systematic document control and contracts administration is needed. This position will support scanning, Capital Improvements Plan database and facilitate workflow processes.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Position supports the Planning, Engineering, and Inspection Division's ability to maintain regulatory compliance with FDEP and SJRWMD for permitting, monitoring, and CUP allocations. Regulatory fines or inability to obtain permits will occur without proper data/document support.

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Planning Technician I - 4928*2F10 ES-07	48,845	51,632
Total Personal Services	48,845	51,632
Computer/Laptop, Software, Telephone for Planning Technician	1,900	-
Furniture for New Planning Technician I Position	1,500	-
Office Supplies for New Planning Technician I	500	-
Training for new position	500	515
Travel for new position	465	477
Total Operating Expenditures	4,865	992
<b>Total Expenditures</b>	<b>53,710</b>	<b>52,624</b>
<b>Additional Staff (FTE)</b>	<b>1.00</b>	<b>1.00</b>



## Environmental Services Department

### Water and Sewer Division

#### Operations Program

#### Instrumentation and Controls (Deficiency)

**Budget Issue:** ES-08

**Issue Status:** Funded

#### **Budget Issue Description**

Water and Sewer Operating Fund 40100

The County currently operates 16 water treatment plants, 2 wastewater treatment plants and 2 reuse pumping facilities, over 280 lift stations and a complex security system with over 128 cameras and monitoring equipment. Many of these automated systems are required under FDEP operational permits and maintenance and upkeep of this instrumentation is critical to the compliance of the facilities.

There are over 2200 pieces of equipment (analyzers, meters, pumps, panels, cameras, motors, RTU units, etc) that require a preventive maintenance program, estimated at over 2000 hours (not inclusive of travel time or emergency repair.) This does not include the man hours needed for repairing the equipment. These duties are currently being performed partially by outside contractors at a cost of over \$250,000 per year. All plant expansion projects and new facilities that are being planned rely heavily on instrumentation and control to maintain compliance with operating permits. As the utility expands, it is dependant on sophisticated technological solutions requiring additional skilled technicians.

If the utility cannot keep up with the repair and maintenance of this equipment, it puts the utility in non-compliance with the regulations, with penalties associated with violation of Florida law.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

If additional skilled technician position is not approved, the County will need additional budget for contractual work.

#### **Equipment Requirements**

Chevy Astro Cargo Van Ladder Rack, storage shelving and parts drawers. Transportation of Instrumentation and Control Technician and specialized test and calibration equipment and tools. A small Cargo Van is required to better protect and secure specialized electronic test and calibration equipment .



**Environmental Services Department**  
**Water and Sewer Division**  
 Operations Program

**Instrumentation and Controls (Deficiency)**

**Budget Issue:** ES-08  
**Issue Status:** Funded

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
Technician-Instrument/Controls ES-03	-	67,429
Total Personal Services	-	67,429
Computer/Laptop, Software for New Instrumentation Technician	-	1,300
Furniture for New Instrumentation & Control Technician	-	1,700
Office Supplies for New Instrumentation & Control Technician	-	300
Radio Portable for New Instrumentation & Control Technician	-	4,160
Telephone, Cell Phone for New Instrumentation Technician	-	850
Training for New Instrumentation & Control Technician	-	1,500
Uniform, Pager for New Instrumentation & Control Technician	-	398
Vehicle Mounting for New Instrumentation & Control Tech	-	1,500
Total Operating Expenditures	-	11,708
Req-0133 Chevy Astro Cargo Van Ladder Rack, Storage Shelving	-	17,850
Total Capital Outlay	-	17,850
<b>Total Expenditures</b>	-	<b>96,987</b>
<b>Additional Staff (FTE)</b>	-	<b>1.00</b>



**Environmental Services Department**  
**Solid Waste Management Division**  
 Contract Operations Program  
**Landfill Operations (Enhancement)**

**Budget Issue:** ES-10  
**Issue Status:** Funded

**Budget Issue Description**  
 Solid Waste Fund 40201

The Solid Waste Management Division is continually placing waste in the landfill. Prudent landfill management entails establishing compact work-faces to control the placement of waste. Establishing the appropriate work-face requires staking-out and identifying cells establishing control grades for waste placement. Efficient waste placement results in optimum use of the landfill area. Using modern GPS tools will allow the waste cells to be staked-out efficiently and the work faces to be measured effectively.

**State/Federal/Industry Mandates**

Landfill management requires establishing cells and grade statek. GPS equipment will allow better compliance with this requirement.

**Consequences of Not Funding**

Currently this activity is accomplished with a transit and rod. This system is inefficient and cumbersome. Modern equipment will allow cells to be established quickly and elevations to be check in real-time. In using the current method landfill air space resources are wasted.

**Equipment Requirements**

GPS Survey Equipment

<b>Enhancement Item Description</b>	<b>FY 2007/08 Budget</b>	<b>FY 2008/09 Budget</b>
BITS-#### Landfill GPS System	30,000	-
Total Capital Outlay	30,000	-
<b>Total Expenditures</b>	<b>30,000</b>	-
<b>Additional Staff (FTE)</b>	-	-



**Environmental Services Department**  
**Solid Waste Management Division**  
 Non-Contract Program

**Household Hazardous Waste Management Program (Deficiency)**

**Budget Issue:** ES-11  
**Issue Status:** Funded

**Budget Issue Description**

Solid Waste Fund 40201

The Solid Waste Management Division operates a Household Hazardous Waste (HHW) collection program. Currently the HHW program is only operating at the Central Transfer Station because the landfill HHW collection center was destroyed in the 2004 hurricanes. The center is planned to be constructed by fourth quarter 2007. Currently, the division employs one (1) HHW Technician. This individual is responsible for accepting HHW from citizens, segregating and safely preparing the hazardous waste for off-site transport and disposal. In addition to the current employee, one additional HHW Technician will allow a schedule to be developed for both the Landfill and Transfer Station HHW centers to be open to the public.

**State/Federal/Industry Mandates**

Assigning staff to operate the HHW centers will assure that operations are conducted in compliance with Florida Department of Environmental Protection requirements for proper hazardous waste managements. DEP landfill inspectors are being tasked to provide a more thorough inspection of HHW centers because poorly operated facilities in other parts of the state have cause groundwater pollution concerns.

**Consequences of Not Funding**

If the HHW Technician position is not funded then operations can only be conducted at the landfill facility on a limited basis because of personnel limitations. This will cause customer dissatisfaction with an inconvenient program that may lead to illegal dumping of hazardous wastes.

**Equipment Requirements**

Not Applicable

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
Hazardous Waste Technician - 3900*9H13 ES-04	53,975	56,991
Total Personal Services	53,975	56,991
Radio Portable for New Hazardous Waste Technician	3,349	-
Training for New Hazardous Waste Technician	895	-
Uniform for New Hazardous Waste Technician	166	-
Total Operating Expenditures	4,410	-
<b>Total Expenditures</b>	<b>58,385</b>	<b>56,991</b>
<b>Additional Staff (FTE)</b>	<b>1.00</b>	<b>1.00</b>



**Environmental Services Department**  
**Water and Sewer Division**  
 Operations Program

**Distribution and Collection System Maintenance (Deficiency)**

**Budget Issue:** ES-14  
**Issue Status:** Funded

**Budget Issue Description**

Water and Sewer Operating Fund 40100

The water distribution system and sewer collection system continues to experience additional repairs with the increasing age of the system. Likewise, the growth of the utility over the last several years has increased the miles of water and sewer pipe by almost 200 miles for a total of over 800 miles of pipe and the water and sewer connections by approximately 10,000 connections for a total of water and sewer connections of over 64,000 since any maintenance staff has been added to respond to repair and maintain the infrastructure.

**State/Federal/Industry Mandates**

F.A.C. 62-555

**Consequences of Not Funding**

Response to customers will suffer and preventative maintenance will be deferred.

**Equipment Requirements**

Ford F-450

<u>Enhancement Item Description</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Mechanic I - 4506*7G13 ES-05	50,884	53,773
Total Personal Services	50,884	53,773
Computer/Laptop, Software, Telephone for New Mechanic I	1,750	-
Office Supplies for New Mechanic I	300	-
Radio Portable for New Mechanic I	4,160	-
Training for New Mechanic I	1,000	-
Uniform, Pager for New Mechanic I	398	-
Vehicle Mounting Bracke for Laptop for New Mechanic I	1,500	-
Total Operating Expenditures	9,108	-
Req-0050 Ford F-450 Diesel Eng, Ut Body, Strobes, Air Comp.	45,000	-
Total Capital Outlay	45,000	-
<b>Total Expenditures</b>	<b>104,992</b>	<b>53,773</b>
<b>Additional Staff (FTE)</b>	<b>1.00</b>	<b>1.00</b>



**Environmental Services Department**  
**Administration Division**  
 Administration Program

**Accounting Support (Deficiency)**

**Budget Issue:** ES-15  
**Issue Status:** Funded

**Budget Issue Description**

Water and Sewer Operating Fund 40100

This request is for additional accounting support as a contingency related only to Capital Improvements Program document processing needs. In the event arises, the budgeted resource will be available.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Intern - 713*8A01 ES-15	35,108	36,864
Total Personal Services	35,108	36,864
<b>Total Expenditures</b>	<b>35,108</b>	<b>36,864</b>
<b>Additional Staff (FTE)</b>	<b>1.00</b>	<b>1.00</b>





**Environmental Services Department**

**Water and Sewer Division**

**Operations Program**

**Diesel Powered 375 CFM Air Compressor (Deficiency)**

**Budget Issue:** ES-19

**Issue Status:** Funded

**Budget Issue Description**

Water and Sewer Operating Fund 40100

The diesel powered air compressors are used to power concrete breaking and cutting tools used in the repair of water main breaks. The compressors are also used to clear conduits and electrical lines for access and preventive maintenance. The use of these tools will also help in reducing the amount of Worker's Compensation claims.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

All work has to be done by hand if the air compressors are not available which is not the most efficient method of accomplishing the repairs.

**Equipment Requirements**

2-CFM Diesel Powered Air Compressor 375- 90# Jack Hammer, 45# pipe hand tamper 200' 1" 300 psi air hose.

<u>Enhancement Item Description</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Req-0131 Diesel Powered 375 CFM Air Compressor	-	28,600
Req-0132 Diesel Powered Air Compressor 375	-	28,600
Total Capital Outlay	-	57,200
<b>Total Expenditures</b>	-	<b>57,200</b>
<b>Additional Staff (FTE)</b>	-	-



**Environmental Services Department**  
**Solid Waste Management Division**  
 Contract Operations Program

**Landfill Facility Maintenance Program - Fire Load Management (Deficiency)**

**Budget Issue:** ES-20  
**Issue Status:** Funded

**Budget Issue Description**

Solid Waste Fund 40201

To properly maintain the approximate 3,000 acres of property that comprises the Osceola Road Landfill and buffer area, resources are needed to prepare and maintain fire-breaks and firefighting access roads. Fire prevention planning has been undertaken at the landfill, but additional resources are needed to adequately prepare for fire prevention. The first program need addressed as a deficiency is obtaining a device to cut fire-lines through vegetation on the property. A "roller-chopper" or similar device will be pulled behind current equipment to establish and maintain fire-lines. The piece of equipment identified as meeting the need to cut fire lines at the landfill is the Meri-crusher MJ-1.8 (or comparable) at an acquisition cost of \$29,000. Fire-line maintenance will be conducted by division staff as a seasonal assignment.

Additional equipment requested by the Solid Waste Management Division are two (2) Ford F550 4x4 Turbo Woods Trucks (or equivalent). These apparatus would be operated at the direction of, and in cooperation with, the Fire Department. Acquiring this equipment will allow the Fire Department and Solid Waste Management to cooperate on prescribed burns at the landfill property and to more quickly respond to wild fires at the landfill. The equipment will be operated by the Fire Department, and will only be operated by Solid Waste Management Division staff if equipment is assigned to the landfill and personnel have been trained to use it. Prescribed burn activities will be undertaken by the Fire Department as an overtime expense to the division.

**State/Federal/Industry Mandates**

Responsible property owners maintain wild lands to manage fire loads.

**Consequences of Not Funding**

If the equipment is not funded, fire prevention activities will be severely curtailed on the landfill. Fire loads will increase endangering surrounding property owners. Fire prevention activities could be contracted, but staff has not been successful in identifying reasonable resources to undertake this effort.

**Equipment Requirements**

- 1 -Meri-crusher or equivalent
- 2 -Brush trucks

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
Req-0029 Ford F550 4X4 6.4L Turbo Woods Truck	110,000	-
Req-0031 Meri-crusher MJ-1.8 or Compatible Unit	29,000	-
Req-0129 Ford F550 4X4 6.4L Turbo Woods Truck	-	115,500
Total Capital Outlay	139,000	115,500
<b>Total Expenditures</b>	<b>139,000</b>	<b>115,500</b>
<b>Additional Staff (FTE)</b>	-	-



**Environmental Services Department**  
**Solid Waste Management Division**  
 Non-Contract Program

**Pro-Active Facility Maintenance Chargeback (Deficiency)**

**Budget Issue:** FM-99  
**Issue Status:** Funded

**Budget Issue Description**

Facilities' request for their new Pro-Active Maintenance Program has been budgeted in the applicable department's budget. A detailed breakdown of the Proactive Maintenance Budget is available on Budget Issue AS-03 in Administrative Services.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Facilities Pro-Active Maintenance	81,000	81,000
Total Internal Charges / Other	81,000	81,000
<b>Total Expenditures</b>	<b>81,000</b>	<b>81,000</b>
<b>Additional Staff (FTE)</b>	-	-



## Fiscal Services Department

### Administration & Resource Management Division

Resource Management Program  
MSBU Program  
Long-Term Debt Program  
Central Charges Program  
Community Redevelopment Agencies Program

### Budget Division



## Fiscal Services Department

### Departmental Message

#### MISSION STATEMENT

To improve the quality of life by managing financial needs with available resources, while ensuring fiscal accountability.

The Department is committed to ensuring the financial stability of Seminole County Government by managing financial and performance accountability functions in an efficient cost effective and responsive manner and through the provision of timely information to assure financial accuracy, accountability and justification. Under the direction of the County Manager, the Department oversees all financial related activities of the Board of County Commissioners. These activities include fiscal analysis, planning, implementation, and monitoring. The Department strives to provide sound fiscal management, quality assistance and dependable advice relative to the County's overall decision making process.

The Department is comprised of two divisions: Administration & Resource Management and Budget. The Administration & Resource Management Division oversees all financial planning and administration activities, Revenue Administration, Grant Administration, Debt Administration and the County's Municipal Services Benefit Unit Program. The Budget Division administers the development and maintenance of the county-wide budget including ongoing monitoring and analysis to assist County management in decision making.

As a result of County Managers reorganization the purchasing division was relocated to Administrative Services in FY 2006/07. All history relative to this division was moved intact.

#### HIGHLIGHTS:

The Fiscal Services Department's presentation has been modified to include a programmatic presentation. This has resulted in the creation of several program budgets that do not reflect comparative data in this first year of implementation. Comparative data is reflected and explained at the Department and Division Summary levels, while specific issues are addressed at the program level. This includes the transfer of MSBU, Long Term Debt, Central Charges, and Community Redevelopment Agencies from Central Accounts to Fiscal Services.

The Fiscal Service Department's total operating budget decreased \$3.5M.

- Personal Services decreased due to the inclusion in FY 2006/07 budget of county-wide funding for the compensation study implementation in Central Charges pending allocation to individual departments based on results.
- Operating expenditures increased primarily as a result of MSBU Program operational costs and County centrally charged costs.
- Internal Charges/Other include annual costs incurred for internal services.
- Grants and Aids and Other Uses decreases are operational and accounting adjustments detailed on the Administration and Resource Management Division Summary page.



**Seminole County Government  
FY 2007/08 and FY 2008/09 Budget Worksession Document**

**Fiscal Services Department**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	947,544	1,408,017	7,134,015	2,634,015	1,630,266	-5,503,749	1,700,328
Operating Expenditures	17,339,258	15,592,169	14,223,784	14,781,279	15,274,010	1,050,226	15,664,665
Internal Charges / Other	3,490	3,490	1,605,361	1,733,608	3,353,220	1,747,859	3,624,232
Capital Outlay - Equipment	3,090	-	-	-	-	-	-
Debt Service	10,197,154	14,578,701	12,873,394	12,873,394	12,854,680	-18,714	12,849,944
Grants & Aids	2,336,995	2,828,418	5,851,029	5,956,521	5,472,844	-378,185	5,472,844
Transfers	-	-	-	73,000	18,830	18,830	20,330
Other Uses	-	43,489,880	445,069	326,623	-	-445,069	-
<b>Total Operating</b>	<b>30,827,532</b>	<b>77,900,675</b>	<b>42,132,652</b>	<b>38,378,440</b>	<b>38,603,850</b>	<b>-3,528,802</b>	<b>39,332,343</b>
<b>Total Expenditures</b>	<b>30,827,532</b>	<b>77,900,675</b>	<b>42,132,652</b>	<b>38,378,440</b>	<b>38,603,850</b>	<b>-3,528,802</b>	<b>39,332,343</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	5,689,987	8,999,061	13,757,109	9,362,601	9,406,456	-4,350,653	9,645,205
Street Lighting MSBU	1,554,964	2,002,133	2,207,600	2,207,600	2,545,700	338,100	2,561,700
Solid Waste MSBU	14,090,708	10,340,602	12,348,645	12,348,645	12,675,000	326,355	13,186,500
Municipal Svs Benefit Unit	-	-	366,106	585,972	206,795	-159,311	144,310
Oak Park - Belle Meade MSBU	180,000	73,542	-	-	-	-	-
MSBU Lake Mills	8,297	-	21,217	46,295	13,605	-7,612	15,695
Lake Pickett MSBU	-	89,202	68,066	70,694	92,400	24,334	116,730
Lake Amory Aquatic MSBU	-	-	-	13,880	6,940	6,940	6,940
Cedar Ridge MSBU	22,207	37,670	38,737	41,478	34,355	-4,382	39,575
Chula Vista MSBU	36,997	2,791	-	-	-	-	-
Howell Creek MSBU	-	33	6,709	9,189	6,899	190	6,909
Dixon Road MSBU	-	1,194	-	-	-	-	-
Genova Drive MSBU	-	81	-	-	-	-	-
MSBU Lake Mirror Aquatic Weed	-	-	-	32,000	15,390	15,390	14,700
MSBU Lake Spring Aquatic Weed	-	-	-	15,000	38,220	38,220	36,725
Natural Lands D/S 1996	1,733,045	1,729,561	-	-	-	-	-
Gas Tax Revenue Bonds	1,252,341	1,251,041	1,249,111	1,322,029	1,253,299	4,188	1,250,024
Sales Tax 1996 D/S Fund	609,000	-	-	-	-	-	-
Sales Tax Bonds 1998	1,183,434	-	-	-	-	-	-
Limited General Obligation Bonds	1,900,673	2,682,437	4,891,735	5,145,440	5,133,345	241,610	5,131,348
Facilities Bonds 2001 D/S	2,565,880	-	-	-	-	-	-
Sales Tax Revenue Bonds	-	50,691,327	7,177,617	7,177,617	7,175,446	-2,171	7,175,982
<b>Total Funding</b>	<b>30,827,532</b>	<b>77,900,675</b>	<b>42,132,652</b>	<b>38,378,440</b>	<b>38,603,850</b>	<b>-3,528,802</b>	<b>39,332,343</b>

<b>Expenditures by Division</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Administration & Resource Management	30,483,227	77,475,170	41,629,960	37,875,748	37,936,574	-3,693,386	38,670,770
Budget	344,306	425,505	502,692	502,692	667,276	164,584	661,573
<b>Total Expenditures</b>	<b>30,827,532</b>	<b>77,900,675</b>	<b>42,132,652</b>	<b>38,378,440</b>	<b>38,603,850</b>	<b>-3,528,802</b>	<b>39,332,343</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	14.00	16.00	16.00	16.00	16.00	0.00	16.00
<b>Total Permanent FTE</b>	<b>14.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>	<b>16.00</b>
Interns	0.50	-	0.00	0.00	-	0.00	-
<b>Total Non-Permanent FTE</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>14.50</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>	<b>16.00</b>



**Fiscal Services Department**  
**Administration & Resource Management Division**

**Divisional Message**

**ADMINISTRATION AND RESOURCE MANAGEMENT SERVICES**

The Division provides comprehensive fiscal management and support through the ongoing monitoring and evaluation of the County's overall fiscal health. Responsibilities include fiscal management, revenue administration, grant administration, debt administration and administration of the Municipal Services Benefit Unit Program.

**HIGHLIGHTS:**

- Personal Services decreased \$5.5M due to the inclusion in FY2006/07 budget of county-wide funding for the compensation study implementation in Central Charges pending allocation to individual departments based on results.
- Operating Expenditure increased as a result of UCF services for database development \$15K for MSBU and \$315K for MSBU Contracted Services.
- Internal Charges/Other include annual costs incurred for internal services, and an operational contingency (unappropriated budget) of \$445K for the Long-Term Debt Program..
- Grants and Aids decreased due to County awards in FY 2006/07 for the Drivers Education Program, University of Central Florida Medical Center and the movement of years 2 and 3 for the WMFE contribution to the Community Information Department.
- Other Uses/(Reserves) decreased \$445K as a result of a budget presentation change to reflect available budget as an operational contingency in Internal Charges/Other.



**Fiscal Services Department**  
**Administration & Resource Management Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	616,464	994,742	6,672,823	2,172,823	1,113,752	-5,559,071	1,154,574
Operating Expenditures	17,329,123	15,579,939	14,182,284	14,739,779	15,132,410	950,126	15,558,065
Internal Charges / Other	3,490	3,490	1,605,361	1,733,608	3,344,058	1,738,697	3,615,013
Debt Service	10,197,154	14,578,701	12,873,394	12,873,394	12,854,680	-18,714	12,849,944
Grants & Aids	2,336,995	2,828,418	5,851,029	5,956,521	5,472,844	-378,185	5,472,844
Transfers	-	-	-	73,000	18,830	18,830	20,330
Other Uses	-	43,489,880	445,069	326,623	-	-445,069	-
<b>Total Operating</b>	<b>30,483,227</b>	<b>77,475,170</b>	<b>41,629,960</b>	<b>37,875,748</b>	<b>37,936,574</b>	<b>-3,693,386</b>	<b>38,670,770</b>
<b>Total Expenditures</b>	<b>30,483,227</b>	<b>77,475,170</b>	<b>41,629,960</b>	<b>37,875,748</b>	<b>37,936,574</b>	<b>-3,693,386</b>	<b>38,670,770</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	5,345,682	8,573,557	13,254,417	8,859,909	8,739,180	-4,515,237	8,983,632
Street Lighting MSBU	1,554,964	2,002,133	2,207,600	2,207,600	2,545,700	338,100	2,561,700
Solid Waste MSBU	14,090,708	10,340,602	12,348,645	12,348,645	12,675,000	326,355	13,186,500
Municipal Svs Benefit Unit	-	-	366,106	585,972	206,795	-159,311	144,310
Oak Park - Belle Meade MSBU	180,000	73,542	-	-	-	-	-
MSBU Lake Mills	8,297	-	21,217	46,295	13,605	-7,612	15,695
Lake Pickett MSBU	-	89,202	68,066	70,694	92,400	24,334	116,730
Lake Amory Aquatic MSBU	-	-	-	13,880	6,940	6,940	6,940
Cedar Ridge MSBU	22,207	37,670	38,737	41,478	34,355	-4,382	39,575
Chula Vista MSBU	36,997	2,791	-	-	-	-	-
Howell Creek MSBU	-	33	6,709	9,189	6,899	190	6,909
Dixon Road MSBU	-	1,194	-	-	-	-	-
Genova Drive MSBU	-	81	-	-	-	-	-
MSBU Lake Mirror Aquatic Weed	-	-	-	32,000	15,390	15,390	14,700
MSBU Lake Spring Aquatic Weed	-	-	-	15,000	38,220	38,220	36,725
Natural Lands D/S 1996	1,733,045	1,729,561	-	-	-	-	-
Gas Tax Revenue Bonds	1,252,341	1,251,041	1,249,111	1,322,029	1,253,299	4,188	1,250,024
Sales Tax 1996 D/S Fund	609,000	-	-	-	-	-	-
Sales Tax Bonds 1998	1,183,434	-	-	-	-	-	-
Limited General Obligation Bonds	1,900,673	2,682,437	4,891,735	5,145,440	5,133,345	241,610	5,131,348
Facilities Bonds 2001 D/S	2,565,880	-	-	-	-	-	-
Sales Tax Revenue Bonds	-	50,691,327	7,177,617	7,177,617	7,175,446	-2,171	7,175,982
<b>Total Funding</b>	<b>30,483,227</b>	<b>77,475,170</b>	<b>41,629,960</b>	<b>37,875,748</b>	<b>37,936,574</b>	<b>-3,693,386</b>	<b>38,670,770</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Resource Management	569,438	661,340	501,577	501,577	636,245	134,668	664,255
MSBU Program	15,893,172	12,547,247	15,366,335	15,680,008	15,995,596	629,261	16,509,068
Long-Term Debt	9,298,720	56,408,713	13,318,463	13,645,086	13,562,090	243,627	13,557,354
Central Charges	4,721,897	7,857,870	12,443,585	8,049,077	2,279,799	-10,163,786	2,477,249
Community Redevelopment Agencies	-	-	-	-	5,462,844	5,462,844	5,462,844
<b>Total Expenditures</b>	<b>30,483,227</b>	<b>77,475,170</b>	<b>41,629,960</b>	<b>37,875,748</b>	<b>37,936,574</b>	<b>-3,693,386</b>	<b>38,670,770</b>





## Fiscal Services Department

### Administration & Resource Management Division

<b>Staffing Summary</b>	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Requested	Variance	Requested
Permanent - Full-Time	8.00	9.00	9.00	9.00	9.00	0.00	9.00
<b>Total Permanent FTE</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	-	<b>9.00</b>
Interns	0.50	-	0.00	0.00	-	0.00	-
<b>Total Non-Permanent FTE</b>	<b>0.50</b>	-	-	-	-	-	-
<b>Total FTE</b>	<b>8.50</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	-	<b>9.00</b>

<b>Budget Issues</b>	FY 2007/08	FY 2008/09
	Requested	Requested
No Requested Budget Issues		





**Fiscal Services Department**  
**Administration & Resource Management Division**  
Resource Management Program

**Program Message**

The program is designed to centrally provide ongoing fiscal management on a county-wide basis. The program is comprised of four main areas of focus:

Financial Administration – provides for central fiscal policy development, implementation and oversight. Performs financial forecasting, review and oversight; fiscal impact analysis and special projects.

Revenue Administration – centrally oversees the County's revenue including providing revenue projections, monitoring, analysis and reporting.

Debt Administration – centrally oversees the County's long-term debt program including debt issuance, rating agency relations, secondary market disclosure, arbitrage rebate, and coordination of third party contractors.

Grants Administration – coordinates grant activities among departments, agencies and community-based organizations. Centrally provides research, training, development, preparation and monitoring of grant opportunities to improve service delivery to our citizens.



**Fiscal Services Department**  
**Administration & Resource Management Division**  
**Resource Management Program**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	484,378	592,646	404,043	404,043	435,327	31,284	460,219
Operating Expenditures	81,569	65,204	94,044	94,044	190,500	96,456	193,500
Internal Charges / Other	3,490	3,490	3,490	3,490	10,418	6,928	10,536
<b>Total Operating</b>	<b>569,438</b>	<b>661,340</b>	<b>501,577</b>	<b>501,577</b>	<b>636,245</b>	<b>134,668</b>	<b>664,255</b>
<b>Total Expenditures</b>	<b>569,438</b>	<b>661,340</b>	<b>501,577</b>	<b>501,577</b>	<b>636,245</b>	<b>134,668</b>	<b>664,255</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
General Fund	569,438	661,340	501,577	501,577	636,245	134,668	664,255
<b>Total Funding</b>	<b>569,438</b>	<b>661,340</b>	<b>501,577</b>	<b>501,577</b>	<b>636,245</b>	<b>134,668</b>	<b>664,255</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	8.00	9.00	5.00	5.00	5.00	0.00	5.00
<b>Total Permanent FTE</b>	<b>8.00</b>	<b>9.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
Interns	0.50	-	0.00	0.00	-	0.00	-
<b>Total Non-Permanent FTE</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>8.50</b>	<b>9.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		



**Fiscal Services Department**  
**Administration & Resource Management Division**  
**MSBU Program**

**Program Message**

**THE MUNICIPAL SERVICE BENEFIT UNIT PROGRAM**

Through the MSBU Program, the owners of property located within the unincorporated boundaries of Seminole County are provided opportunities to acquire essential public health and safety improvements for their communities. The most common improvements acquired for residential properties are street lighting and solid waste collection and disposal. The funding to support the cost of providing MSBU improvements is provided through non-ad valorem assessments which are billed annually along with property taxes.

There are two main types of non-ad valorem assessment districts utilized in support of MSBU improvements – fixed term and variable rate assessment districts. Fixed term assessment districts are generally related to construction projects that require extended financing over a period of years to enhance the affordability of the project for repayment by the benefiting property owners. Variable rate districts provide funding for on-going services such as street lighting or solid waste collection and disposal services. For both district types, the assessment rates are determined according to the cost of providing the improvement and the most equitable unit of defining benefit. The unit base for benefit varies according to the type of improvement provided. For example, some improvements are assessed on a per parcel basis, while others may be assessed according to units such as per dwelling, per front foot, per acre, etcetera.

The MSBU Program staff specializes in providing assistance with new and/or developing MSBU inquiries, budgeting and monitoring the financial status of established MSBUs, non-ad valorem assessment rate formulation, development of the annual non-ad valorem assessment roll, record management for the solid waste services options, and the administration of all MSBU resources.

**OBJECTIVES:**

- Provide customer oriented services through on-line alternatives, communication brochures, speaking engagements at public meetings, process improvement, and innovation.
- Produce a non-ad valorem assessment roll that is accurate, timely and statutorily sound.
- Honor statutory requirements at all times.
- Work in complimentary and effective manner with other Departments involved in establishing and providing the MSBU improvements.

**GOALS 2008:**

- Relocate to alternative location on 2nd Street
- Continue to identify and implement website enhancements
- Finalize 2nd Wall Re-Construction Pilot site
- Implement Master Contracts for use with aquatic weed control districts
- Complete development of new data base system and implement system for application with 2008 assessment roll preparations.



**Fiscal Services Department**  
**Administration & Resource Management Division**  
**MSBU Program**

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	-	-	253,255	253,255	278,425	25,170	294,355
Operating Expenditures	15,856,175	12,547,247	13,724,240	14,097,935	14,341,910	617,670	14,759,565
Internal Charges / Other	-	-	1,388,840	1,255,818	1,356,431	-32,409	1,434,818
Debt Service	36,997	-	-	-	-	-	-
Transfers	-	-	-	73,000	18,830	18,830	20,330
<b>Total Operating</b>	<b>15,893,172</b>	<b>12,547,247</b>	<b>15,366,335</b>	<b>15,680,008</b>	<b>15,995,596</b>	<b>629,261</b>	<b>16,509,068</b>
<b>Total Expenditures</b>	<b>15,893,172</b>	<b>12,547,247</b>	<b>15,366,335</b>	<b>15,680,008</b>	<b>15,995,596</b>	<b>629,261</b>	<b>16,509,068</b>

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	-	-	309,255	309,255	360,292	51,037	379,284
Street Lighting MSBU	1,554,964	2,002,133	2,207,600	2,207,600	2,545,700	338,100	2,561,700
Solid Waste MSBU	14,090,708	10,340,602	12,348,645	12,348,645	12,675,000	326,355	13,186,500
Municipal Svs Benefit Unit	-	-	366,106	585,972	206,795	-159,311	144,310
Oak Park - Belle Meade MSBU	180,000	73,542	-	-	-	-	-
MSBU Lake Mills	8,297	-	21,217	46,295	13,605	-7,612	15,695
Lake Pickett MSBU	-	89,202	68,066	70,694	92,400	24,334	116,730
Lake Amory Aquatic MSBU	-	-	-	13,880	6,940	6,940	6,940
Cedar Ridge MSBU	22,207	37,670	38,737	41,478	34,355	-4,382	39,575
Chula Vista MSBU	36,997	2,791	-	-	-	-	-
Howell Creek MSBU	-	33	6,709	9,189	6,899	190	6,909
Dixon Road MSBU	-	1,194	-	-	-	-	-
Genova Drive MSBU	-	81	-	-	-	-	-
MSBU Lake Mirror Aquatic Weed	-	-	-	32,000	15,390	15,390	14,700
MSBU Lake Spring Aquatic Weed	-	-	-	15,000	38,220	38,220	36,725
<b>Total Funding</b>	<b>15,893,172</b>	<b>12,547,247</b>	<b>15,366,335</b>	<b>15,680,008</b>	<b>15,995,596</b>	<b>629,261</b>	<b>16,509,068</b>

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	-	-	4.00	4.00	4.00	0.00	4.00
<b>Total Permanent FTE</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>

Budget Issues	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		



**Fiscal Services Department**  
**Administration & Resource Management Division**  
Long-Term Debt Program

**Program Message**

**LONG-TERM DEBT**

The Long-term Debt Program operates within established parameters and guidelines governing the issuance, management and evaluation of all debt obligations issued by Seminole County Government. Bonds issues and other debt instruments are structured to match the useful life of capital improvements using the most appropriate method of borrowing funds. It is imperative to maintain and improve the County's bond ratings and market acceptance in order to minimize borrowing costs and preserve the County's access to credit markets. Continuing disclosure for all outstanding bonded debt is required annually.



**Fiscal Services Department**  
**Administration & Resource Management Division**  
**Long-Term Debt Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Operating Expenditures	-	142,049	-	-	-	-	-
Internal Charges / Other	-	-	-	445,069	707,410	707,410	707,410
Debt Service	9,298,720	12,776,784	12,873,394	12,873,394	12,854,680	-18,714	12,849,944
Other Uses	-	43,489,880	445,069	326,623	-	-445,069	-
<b>Total Operating</b>	<b>9,298,720</b>	<b>56,408,713</b>	<b>13,318,463</b>	<b>13,645,086</b>	<b>13,562,090</b>	<b>243,627</b>	<b>13,557,354</b>
<b>Total Expenditures</b>	<b>9,298,720</b>	<b>56,408,713</b>	<b>13,318,463</b>	<b>13,645,086</b>	<b>13,562,090</b>	<b>243,627</b>	<b>13,557,354</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	54,347	54,347	-	-	-	-	-
Natural Lands D/S 1996	1,733,045	1,729,561	-	-	-	-	-
Gas Tax Revenue Bonds	1,252,341	1,251,041	1,249,111	1,322,029	1,253,299	4,188	1,250,024
Sales Tax 1996 D/S Fund	609,000	-	-	-	-	-	-
Sales Tax Bonds 1998	1,183,434	-	-	-	-	-	-
Limited General Obligation Bonds	1,900,673	2,682,437	4,891,735	5,145,440	5,133,345	241,610	5,131,348
Facilities Bonds 2001 D/S	2,565,880	-	-	-	-	-	-
Sales Tax Revenue Bonds	-	50,691,327	7,177,617	7,177,617	7,175,446	-2,171	7,175,982
<b>Total Funding</b>	<b>9,298,720</b>	<b>56,408,713</b>	<b>13,318,463</b>	<b>13,645,086</b>	<b>13,562,090</b>	<b>243,627</b>	<b>13,557,354</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
No Requested FTE							

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		





**Fiscal Services Department**  
**Administration & Resource Management Division**  
Central Charges Program

**Program Message**

**CENTRAL CHARGES**

Central charges represents a collection of centralized accounts for expenditures of a County-wide nature, non relational to any one operating department. Expenses include payment for the employee "paid time off" buyback program and certain payments due employees upon termination of employment with the County. Additionally, operating expenditures include county document recording, BCC initiatives, county-wide external accounting and audit contracts, postage for tax notices, property insurance for general government facilities and an operating contingency to cover unknown expenditures at the time of budget development.



**Fiscal Services Department**  
**Administration & Resource Management Division**  
**Central Charges Program**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	132,086	402,095	6,015,525	1,515,525	400,000	-5,615,525	400,000
Operating Expenditures	1,391,379	2,825,439	364,000	547,800	600,000	236,000	605,000
Internal Charges / Other	-	-	213,031	29,231	1,269,799	1,056,768	1,462,249
Debt Service	861,438	1,801,917	-	-	-	-	-
Grants & Aids	2,336,995	2,828,418	5,851,029	5,956,521	10,000	-5,841,029	10,000
<b>Total Operating</b>	<b>4,721,897</b>	<b>7,857,870</b>	<b>12,443,585</b>	<b>8,049,077</b>	<b>2,279,799</b>	<b>-10,163,786</b>	<b>2,477,249</b>
<b>Total Expenditures</b>	<b>4,721,897</b>	<b>7,857,870</b>	<b>12,443,585</b>	<b>8,049,077</b>	<b>2,279,799</b>	<b>-10,163,786</b>	<b>2,477,249</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
General Fund	4,721,897	7,857,870	12,443,585	8,049,077	2,279,799	-10,163,786	2,477,249
<b>Total Funding</b>	<b>4,721,897</b>	<b>7,857,870</b>	<b>12,443,585</b>	<b>8,049,077</b>	<b>2,279,799</b>	<b>-10,163,786</b>	<b>2,477,249</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
No Requested FTE							

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		



**Fiscal Services Department**  
**Administration & Resource Management Division**  
**Community Redevelopment Agencies Program**

**Program Message**

CRA's are Community Redevelopment Agencies that appropriate community redevelopment and rehabilitation or conservation in blighted areas of the community. These agencies are established in the interest of and furthers the public health, safety, and welfare of the residents of Seminole County in order to eliminate, remedy and prevent conditions of slum and blight. Seminole County Government participates in the 17/92 CRA, Altamonte Springs CRA, Casselberry CRA, and City of Sanford CRA.



**Fiscal Services Department**  
**Administration & Resource Management Division**  
**Community Redevelopment Agencies Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Grants & Aids	-	-	-	-	5,462,844	5,462,844	5,462,844
<b>Total Operating</b>	-	-	-	-	<b>5,462,844</b>	<b>5,462,844</b>	<b>5,462,844</b>
<b>Total Expenditures</b>	-	-	-	-	<b>5,462,844</b>	<b>5,462,844</b>	<b>5,462,844</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	-	-	-	-	5,462,844	5,462,844	5,462,844
<b>Total Funding</b>	-	-	-	-	<b>5,462,844</b>	<b>5,462,844</b>	<b>5,462,844</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
No Requested FTE							

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Fiscal Services Department Budget Division

### Divisional Message

#### BUDGET

The Budget Division is responsible for developing and maintaining a balanced budget, monitoring and analyzing ongoing fiscal activity, and producing documents and reports to assist management in financial planning and maximizing the allocation of resources. Fiscal issues are communicated to internal County departments, County management, elected officials and citizens. The Division also ensures the budget process adheres to the mandates set forth within applicable State and local regulations and ordinances.

#### OBJECTIVES

- Prepare, implement, monitor, and maintain the County's annual budget.
- Develop reports and documents that clearly and effectively communicate the County's programs and related costs such as budget preparation documents, budget amendments, adopted budget book, fiscal performance reports, (Consensus, work session, and public hearing documents) projection reports, and the adopted budget book.
- Ensures reliable revenue estimates based on historical review, composition analysis, and changes in legislation.
- Coordinate development of financial feasibility for the five-year Capital Improvements Program.
- Perform fiscal management, analysis and reporting on operations and on special projects requested by County management and the Board of County Commissioners.
- Budgets/Monitors financial activities of grants from External Sources.

#### HIGHLIGHTS:

- Operating Expenditures increased as a result of budget system support being moved from Information Technology Department to Budget Division, \$65K. \$35K for migration to version 5, update for software. This is a one-time charge.



**Fiscal Services Department**  
**Budget Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	331,080	413,275	461,192	461,192	516,514	55,322	545,754
Operating Expenditures	10,135	12,230	41,500	41,500	141,600	100,100	106,600
Internal Charges / Other	-	-	-	-	9,162	9,162	9,219
Capital Outlay - Equipment	3,090	-	-	-	-	-	-
<b>Total Operating</b>	<b>344,306</b>	<b>425,505</b>	<b>502,692</b>	<b>502,692</b>	<b>667,276</b>	<b>164,584</b>	<b>661,573</b>
<b>Total Expenditures</b>	<b>344,306</b>	<b>425,505</b>	<b>502,692</b>	<b>502,692</b>	<b>667,276</b>	<b>164,584</b>	<b>661,573</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	344,306	425,505	502,692	502,692	667,276	164,584	661,573
<b>Total Funding</b>	<b>344,306</b>	<b>425,505</b>	<b>502,692</b>	<b>502,692</b>	<b>667,276</b>	<b>164,584</b>	<b>661,573</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Budget	344,306	425,505	502,692	502,692	667,276	164,584	661,573
<b>Total Expenditures</b>	<b>344,306</b>	<b>425,505</b>	<b>502,692</b>	<b>502,692</b>	<b>667,276</b>	<b>164,584</b>	<b>661,573</b>

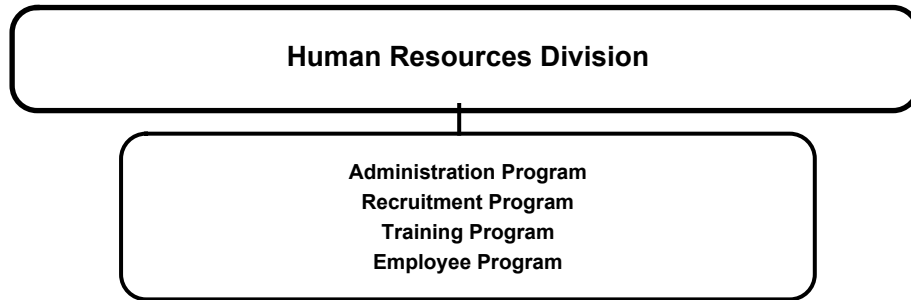
<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	6.00	7.00	7.00	7.00	7.00	0.00	7.00
<b>Total Permanent FTE</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>
<b>Total FTE</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>7.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		





## Human Resources Department







## Human Resources Department

### Departmental Message

#### Mission Statement

To support the organization through the implementation and maintenance of effective employee programs and compensation strategies which reward high levels of performance and enhance customer service.

#### Human Resources

The Human Resources Department is continually evolving to meet the ever-changing needs of both our employees and our customers. We strive for Seminole County Government to be the employer of choice in the Central Florida area through progressive Human Resources practices, competitive pay and benefits packages and a flexible working environment.

#### Objectives

- Implement improved performance management system
- Continue focusing on diversity efforts in both recruitment and retention
- Develop a comprehensive succession planning program
- Foster an environment of open and honest communication
- Develop Leadership development programs for the at-will employees
- Reduce county-wide turnover from 15% to 12%
- Conduct exit interviews on 75% of all voluntary resignations
- Provide cross-training for all Human Resource functions

#### HIGHLIGHT

The Department's presentation has been modified to include a programmatic presentation. This has resulted in the creation of several program budgets that do not reflect comparative data in this first year of implementation. Comparative data is reflected and explained at the Department Summary level and at the Division Summary level, while specific issues are addressed at the program level.

The Human Resource Department's total operating budget increased by approximately \$184K due to the increase in personal services. Part of the increase was due to the addition of one (1) FTE that was moved from BITS to the Human Resources Training Program.

- Administration operating budget decreased approximately \$770K due to the creation of new programs: Recruitment (\$280K), Training (\$395K), Employee Programs (\$280).
- Personal Services decreased within Administration as a result of program budgeting that identified positions that have been moved to the Recruitment (2.5 FTE), Training (3 FTE), and Employee Programs (1 FTE).
- Internal Charges/Other include annual costs incurred for internal services.



**Seminole County Government**  
**FY 2007/08 and FY 2008/09 Budget Worksession Document**

**Human Resources Department**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	700,824	731,358	781,217	841,121	965,425	184,208	1,020,685
Operating Expenditures	411,776	513,688	571,720	558,569	553,300	-18,420	553,300
Internal Charges / Other	3,271	3,271	3,271	3,271	22,328	19,057	22,545
Capital Outlay - Equipment	7,019	-	-	13,151	-	-	-
<b>Total Operating</b>	<b>1,122,891</b>	<b>1,248,317</b>	<b>1,356,208</b>	<b>1,416,112</b>	<b>1,541,053</b>	<b>184,845</b>	<b>1,596,530</b>
<b>Total Expenditures</b>	<b>1,122,891</b>	<b>1,248,317</b>	<b>1,356,208</b>	<b>1,416,112</b>	<b>1,541,053</b>	<b>184,845</b>	<b>1,596,530</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	1,122,891	1,248,317	1,356,208	1,416,112	1,541,053	184,845	1,596,530
<b>Total Funding</b>	<b>1,122,891</b>	<b>1,248,317</b>	<b>1,356,208</b>	<b>1,416,112</b>	<b>1,541,053</b>	<b>184,845</b>	<b>1,596,530</b>

<b>Expenditures by Division</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Human Resources	1,122,891	1,248,317	1,356,208	1,416,112	1,541,053	184,845	1,596,530
<b>Total Expenditures</b>	<b>1,122,891</b>	<b>1,248,317</b>	<b>1,356,208</b>	<b>1,416,112</b>	<b>1,541,053</b>	<b>184,845</b>	<b>1,596,530</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	11.00	11.00	12.00	12.00	13.00	1.00	13.00
Permanent - Part-Time	1.40	1.25	0.50	0.50	0.50	0.00	0.50
<b>Total Permanent FTE</b>	<b>12.40</b>	<b>12.25</b>	<b>12.50</b>	<b>12.50</b>	<b>13.50</b>	<b>1.00</b>	<b>13.50</b>
<b>Total FTE</b>	<b>12.40</b>	<b>12.25</b>	<b>12.50</b>	<b>12.50</b>	<b>13.50</b>	<b>1.00</b>	<b>13.50</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Human Resources Department

### Human Resources Division

#### Administration Program

#### Program Message

Human Resources Administration is comprised of the following programs:

- Compensation – In FY 06, Human Resources, with Board support and approval, worked with a consultant to implement a new compensation system for all county employees. This new system developed job descriptions for all positions, addressed market / equity issues, and instituted a new pay band structure. The Compensation – HRIS coordinator maintains the compensations system, provides salary analysis / information and oversees the Human Resource computer system. This year the Board requested that Human Resources work with our consultant to implement a new performance management system.
- Employee Relations – Two generalists support the 13 county departments by screening job applications and assisting in job interviews, conducting exit interviews, consulting with management on reclassifications, restructuring or job reassignments, interpreting policy, conducting internal investigations and other activities that support the departments and employees.
- Employee Records – Human Resources inputs employee information into the computer system and provide data to payroll. One person is responsible for keeping the system up to date with all the information; new employees, data changes, employee separations, as well as assuring the employee files are maintained and current. The employee records coordinator also responds to all records requests concerning our employees.

In addition to the program areas, Human Resources participates in union negotiations, oversees the appeal / grievance board, participates in organizational strategic planning and provides management reporting to assist departments in their personnel management.



## Human Resources Department

### Human Resources Division

#### Administration Program

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	700,824	731,358	781,217	841,121	497,151	-284,066	525,603
Operating Expenditures	411,776	513,688	571,720	558,569	63,110	-508,610	63,110
Internal Charges / Other	3,271	3,271	3,271	3,271	20,992	17,721	21,209
Capital Outlay - Equipment	7,019	-	-	13,151	-	-	-
<b>Total Operating</b>	<b>1,122,891</b>	<b>1,248,317</b>	<b>1,356,208</b>	<b>1,416,112</b>	<b>581,253</b>	<b>-774,955</b>	<b>609,922</b>
<b>Total Expenditures</b>	<b>1,122,891</b>	<b>1,248,317</b>	<b>1,356,208</b>	<b>1,416,112</b>	<b>581,253</b>	<b>-774,955</b>	<b>609,922</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	1,122,891	1,248,317	1,356,208	1,416,112	581,253	-774,955	609,922
<b>Total Funding</b>	<b>1,122,891</b>	<b>1,248,317</b>	<b>1,356,208</b>	<b>1,416,112</b>	<b>581,253</b>	<b>-774,955</b>	<b>609,922</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	11.00	11.00	12.00	12.00	6.00	-6.00	6.00
Permanent - Part-Time	1.40	1.25	0.50	0.50	-	-0.50	-
<b>Total Permanent FTE</b>	<b>12.40</b>	<b>12.25</b>	<b>12.50</b>	<b>12.50</b>	<b>6.00</b>	<b>-6.50</b>	<b>6.00</b>
<b>Total FTE</b>	<b>12.40</b>	<b>12.25</b>	<b>12.50</b>	<b>12.50</b>	<b>6.00</b>	<b>-6.50</b>	<b>6.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Human Resources Department

### Human Resources Division

#### Recruitment Program

##### Program Message

The recruitment staff is responsible for posting vacancies, advertising positions, applicant tracking, and coordinating job applicants with hiring managers for job interviews. Last year Recruitment processed over 9500 job applications and recruited for 212 positions. The Recruitment team consists of a manager, a senior staff assistant and a part-time senior staff assistant.

##### Recruitment Goals

To market Seminole County Government the "Employer of Choice" through,

- Innovative Advertisement-Using different media outlets via: conventions participation, radio announcements and networking
- Manpower/Headcount-Maintain a balance workforce to ensure services to the communities are performed at a level that goes beyond expectations.
- Technology Advances-Develop a more opened and accessible process to our internal and external customers.
- Family Friendly Endeavors-Create a climate for working families
- Culturally Diverse Structures-Develop a progressive recruitment & hiring program

Identify processes and practices that addresses' the current needs and produce measures' to prepare for future demands.



## Human Resources Department

### Human Resources Division

#### Recruitment Program

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	-	-	-	-	153,278	153,278	162,052
Operating Expenditures	-	-	-	-	130,300	130,300	130,300
<b>Total Operating</b>	-	-	-	-	<b>283,578</b>	<b>283,578</b>	<b>292,352</b>
<b>Total Expenditures</b>	-	-	-	-	<b>283,578</b>	<b>283,578</b>	<b>292,352</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
General Fund	-	-	-	-	283,578	283,578	292,352
<b>Total Funding</b>	-	-	-	-	<b>283,578</b>	<b>283,578</b>	<b>292,352</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	-	-	0.00	0.00	2.00	2.00	2.00
Permanent - Part-Time	-	-	0.00	0.00	0.50	0.50	0.50
<b>Total Permanent FTE</b>	-	-	-	-	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Total FTE</b>	-	-	-	-	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		



**Human Resources Department**  
**Human Resources Division**  
Training Program

**Program Message**

The majority of training for Seminole County employees is conducted in-house, resulting in significant cost savings for the county. This is accomplished by coordinating a training team and certifying employees from other departments to conduct training sessions. The training team within Human Resources consists of 4 employees, a Training Manager and 3 Coordinators. In addition to management training & development, core training programs, technology training and new employee orientation, they also have responsibility for the County Wellness Program and Wellness Center, available to the BCC and the Sheriff's Office.

- Total count for EPP/ESM/EPL participants at Seminole County – 511
- Total count for FOCUS/What Matters Most – 528
- Total count for 7 Habits – 304



## Human Resources Department

### Human Resources Division

#### Training Program

<b>Expenditures</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	-	-	-	-	241,610	241,610	255,435
Operating Expenditures	-	-	-	-	153,890	153,890	153,890
<b>Total Operating</b>	-	-	-	-	<b>395,500</b>	<b>395,500</b>	<b>409,325</b>
<b>Total Expenditures</b>	-	-	-	-	<b>395,500</b>	<b>395,500</b>	<b>409,325</b>

<b>Source of Funding</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	-	-	-	-	395,500	395,500	409,325
<b>Total Funding</b>	-	-	-	-	<b>395,500</b>	<b>395,500</b>	<b>409,325</b>

<b>Staffing Summary</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	-	-	0.00	0.00	4.00	4.00	4.00
<b>Total Permanent FTE</b>	-	-	-	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total FTE</b>	-	-	-	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

<b>Budget Issues</b>	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		





## Human Resources Department

### Human Resources Division

#### Employee Program

#### Program Message

Human Resources oversees a number of employee programs, some authorized by the BCC, some mandated by law. One individual oversees all the employee programs including the administration of state and federal requirements.

Employee Awards & Recognition Program (EARP) is a comprehensive and flexible employee recognition program. The EARP was formally proposed to and approved by the Board of County Commissioners (BCC) in 1997. The program was implemented as a catalyst for improving morale and enhancing work contributions by focusing countywide attention on exceptional performance efforts. The goal of the EARP has been "to provide programs that recognize excellence in areas such as customer service, leadership, teamwork, creativity, attitude, community service and wellness." Additionally, the EARP provides opportunity to show employees appreciation by acknowledging years of service and exceptional achievement.

This program has three components:

- Annual Achievement Awards Luncheon
- Pat on the Back Program
- Employee of the Month

The Human Resources Department also has the responsibility for coordination of other programs that have an impact on employees. Programs in this area are:

- Florida Retirement System: The Human Resources Department is the focal point for information about the Florida Retirement System and keeps the organization advised of changes to the Florida Retirement System.
- Education Assistance Program: This program is available only to full time employees who have completed their probationary period. Employees must seek a degree related to a career field within the County's employment structure.
- Family & Medical Leave Act: The Human Resources Department has the responsible for coordinating and monitoring this Federal Law for the organization. This responsibility includes letters of notification, tracking time, coordination of forms to be completed by the employees' physician and educating managers on reporting requirements.
- Sick Leave Bank Usage: Employee Programs has the responsibility of monitoring two sick leave banks, the Employee Sick Leave Bank and the Firefighter Sick Leave Bank. Each of these Sick Leave Banks is monitored by the Human Resources Department, and for processing requests for each Sick Leave Bank.
- Contract Monitoring: Employee Programs monitor two contracts for employee benefits, these are; Nationwide Retirement Solutions, Deferred Compensation Plan, and the Employee Assistance Program provided by The Allen Group.
- Fall Food Cards: This is a special program requiring approval and direction of the BCC each year.
- Annual Employee Picnic: This event is coordinated by Employee Programs with the cooperation of County Departments to provide the resources necessary to make this event a success.



## Human Resources Department

### Human Resources Division

#### Employee Program

<b>Expenditures</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	-	-	-	-	73,386	73,386	77,595
Operating Expenditures	-	-	-	-	206,000	206,000	206,000
Internal Charges / Other	-	-	-	-	1,336	1,336	1,336
<b>Total Operating</b>	-	-	-	-	<b>280,722</b>	<b>280,722</b>	<b>284,931</b>
<b>Total Expenditures</b>	-	-	-	-	<b>280,722</b>	<b>280,722</b>	<b>284,931</b>

<b>Source of Funding</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	-	-	-	-	280,722	280,722	284,931
<b>Total Funding</b>	-	-	-	-	<b>280,722</b>	<b>280,722</b>	<b>284,931</b>

<b>Staffing Summary</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	-	-	0.00	0.00	1.00	1.00	1.00
<b>Total Permanent FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<b>Budget Issues</b>	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		





## Leisure Services Department

Administration Division

Parks and Recreation Division

Boating Improvement Program  
Parks and Recreation Program

Streetscapes and Trails Division

Median Maintenance Program  
Trails Program  
Passive Parks Program

Natural Lands Division



## Leisure Services Department

### Departmental Message

#### Mission

To meet or exceed expectation of residence and visitors of Seminole county by providing quality services related to park facilities and programs, aesthetically improved roadway medians, and well managed Natural Lands.

#### Objectives

The Department programming and maintenance are accomplished at all sites through private groups, County Employees and contractors. Fees are collected for certain activities and facilities such as softball leagues, field rentals, tennis lessons, tournaments and camping. Natural Lands, trails, boardwalks and open fields are free for public use.

#### HIGHLIGHTS:

As a result of the County Manager's Reorganization Plan, the Leisure Services Department created from a split of the former Department of Library and Leisure Services. Additionally, the County's Natural Lands Program was brought under the direction of the Department.

The Department's presentation has been modified to include a programmatic presentation. This has resulted in the creation of several program budgets that do not reflect comparative data in this first year of implementation. Comparative data is reflected and explained at the Department Summary level and at the Division Summary level, While specific issues are addressed at the program level.

The Leisure Services Department's total operating budget increased by \$400K offset by an increase of \$420K in Internal Charges for a net decrease of \$20K. Detail for operating increases can be found at the Division summary level.

Personal Services decreased one FTE as a result of outsourcing the activities of the position during FY 2006/07 in an effort to obtain as many services as possible that are needed within the Streetscape & Trails Division.

Significant decrease in grants & aids is due to no new requests for aid from outside agencies. \$1.2M in aid for the Lake Mary Highschool Pool will be part of the FY 2007/08 budget as part of the carryforward process.

The Capital Outlay-Improvements budget decreased by \$12.3M due to no new capital project requests for this year. The current/ongoing projects, Jetta Point Park, Soldiers Creek Park, and Wilson's Landing Nature Preserve, will be included in the FY2007/08 budget as part of the carryforward process.



**Seminole County Government**  
**FY 2007/08 and FY 2008/09 Budget Worksession Document**

**Leisure Services Department**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	2,773,361	2,905,858	3,404,022	3,747,732	3,915,206	511,184	4,680,184
Operating Expenditures	1,374,860	2,465,401	4,040,253	4,271,425	4,333,884	293,631	4,728,413
Internal Charges / Other	94,192	92,037	92,037	92,037	513,711	421,674	516,877
Capital Outlay - Equipment	165,360	123,754	323,627	168,316	183,025	-140,602	305,000
Grants & Aids	-	57,101	671,329	1,324,792	-	-671,329	-
<b>Total Operating</b>	<b>4,407,774</b>	<b>5,644,151</b>	<b>8,531,268</b>	<b>9,604,302</b>	<b>8,945,826</b>	<b>414,558</b>	<b>10,230,474</b>
Capital Outlay - Improvements	819,472	3,571,231	14,061,573	15,544,470	1,741,771	-12,319,802	75,000
<b>Total Expenditures</b>	<b>5,227,245</b>	<b>9,215,382</b>	<b>22,592,841</b>	<b>25,148,772</b>	<b>10,687,597</b>	<b>-11,905,244</b>	<b>10,305,474</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	4,846,679	5,581,036	19,115,765	11,277,664	8,431,854	-10,683,911	9,760,175
Natural Land Endowment Fund	113,287	190,154	268,635	387,557	326,444	57,809	274,968
Boating Improvement Fund	-	141,512	210,200	99,663	-	-210,200	-
Tourist Development Fund	49,369	91,318	106,151	108,625	42,987	-63,164	42,987
Infrastructure Sales Tax Fund - 2001	-	-	-	-	700,000	700,000	75,000
FRDAP Grants	-	-	200,000	200,000	-	-200,000	-
Leisure Services Grants Federal	-	43,725	99,308	106,308	-	-99,308	-
Infrastructure Imp/Capital Projects	-	-	-	8,958,229	1,041,771	1,041,771	-
Natural Lands/Trails Bond fund	217,345	3,167,637	2,592,782	4,010,726	144,541	-2,448,241	152,344
Bocc Agency Fund	565	-	-	-	-	-	-
<b>Total Funding</b>	<b>5,227,245</b>	<b>9,215,382</b>	<b>22,592,841</b>	<b>25,148,772</b>	<b>10,687,597</b>	<b>-11,905,244</b>	<b>10,305,474</b>

<b>Expenditures by Division</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Administration	239,025	253,749	273,816	274,308	341,666	67,850	361,209
Parks and Recreation	4,657,588	4,682,232	17,053,934	18,061,007	4,856,879	-12,197,055	5,131,498
Streetscapes and Trails	-	921,609	2,403,674	2,415,174	4,919,035	2,515,361	4,280,855
Natural Lands	330,632	3,357,791	2,861,417	4,398,283	570,017	-2,291,400	531,912
<b>Total Expenditures</b>	<b>5,227,245</b>	<b>9,215,382</b>	<b>22,592,841</b>	<b>25,148,772</b>	<b>10,687,597</b>	<b>-11,905,244</b>	<b>10,305,474</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	62.00	60.00	59.00	59.00	58.00	-1.00	67.00
Permanent - Part-Time	4.00	8.00	8.00	8.00	8.00	0.00	9.50
<b>Total Permanent FTE</b>	<b>66.00</b>	<b>68.00</b>	<b>67.00</b>	<b>67.00</b>	<b>66.00</b>	<b>-1.00</b>	<b>76.50</b>
Interns	-	0.50	0.50	0.50	0.50	0.00	0.50
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>	<b>0.50</b>
<b>Total FTE</b>	<b>66.00</b>	<b>68.50</b>	<b>67.50</b>	<b>67.50</b>	<b>66.50</b>	<b>-1.00</b>	<b>77.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
Parks and Recreation	1,074,771	1,210,143
Streetscapes and Trails	700,000	75,000
<b>Total Budget Issues</b>	<b>1,774,771</b>	<b>1,285,143</b>



**Leisure Services Department**  
**Administration Division**

**Divisional Message**

**Mission**

The function of the Leisure Services Department is to provide an enhanced quality of life to its citizens and visitors in Seminole County in the areas of recreation, preservation and roadway median beautification. The Administrative Division will serve to provide administrative support to the County Manager's office, Department Employees, and Citizens.

**Objective**

This will be accomplished under the direct responsibility of the Leisure Services Director through the Parks and Recreation Division, Natural Lands Division and Streetscapes and Trails Division.

**HIGHLIGHTS:**

- Personal Services increased primarily as a result of program budgeting that identified positions that have been moved from, or split funded with the Parks and Recreation Division (1.5 FTE).
- Internal Charges/Other include annual costs incurred for internal services.



**Leisure Services Department**  
**Administration Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	235,269	249,318	269,085	269,577	333,134	64,049	352,136
Operating Expenditures	3,755	4,432	4,731	4,731	4,731	-	4,731
Internal Charges / Other	-	-	-	-	3,801	3,801	4,342
<b>Total Operating</b>	<b>239,025</b>	<b>253,749</b>	<b>273,816</b>	<b>274,308</b>	<b>341,666</b>	<b>67,850</b>	<b>361,209</b>
<b>Total Expenditures</b>	<b>239,025</b>	<b>253,749</b>	<b>273,816</b>	<b>274,308</b>	<b>341,666</b>	<b>67,850</b>	<b>361,209</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	239,025	253,749	273,816	274,308	341,666	67,850	361,209
<b>Total Funding</b>	<b>239,025</b>	<b>253,749</b>	<b>273,816</b>	<b>274,308</b>	<b>341,666</b>	<b>67,850</b>	<b>361,209</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Administration	239,025	253,749	273,816	274,308	341,666	67,850	361,209
<b>Total Expenditures</b>	<b>239,025</b>	<b>253,749</b>	<b>273,816</b>	<b>274,308</b>	<b>341,666</b>	<b>67,850</b>	<b>361,209</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	3.00	3.00	3.00	3.00	3.00	0.00	3.00
Permanent - Part-Time	-	-	0.00	0.00	1.50	1.50	1.50
<b>Total Permanent FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.50</b>	<b>1.50</b>	<b>4.50</b>
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.50</b>	<b>1.50</b>	<b>4.50</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		





**Leisure Services Department**  
**Parks and Recreation Division**

**Divisional Message**

**Mission**

To meet and exceed the recreational needs of the communities and visitors of Seminole County by providing a variety of quality recreational facilities and programs providing positive economic impacts to the community so that residents and visitors can pursue active lifestyles and enjoy the natural resources in Seminole County.

Within the Parks and Recreation Division there are two programs that have been identified at this time; the Parks and Recreation Program and the Boating Improvement Program. Realizing that the Parks and Recreation Program is a broad area of function the Division will continue to identify functions that can be delineated as programs. Doing so will ensure that all costs can be accurately presented.

**HIGHLIGHTS:**

- The Parks and Recreation Division operating budget decreased approximately \$1.8M due to moving Median, Trails and Passive Park maintenance activities to the Streetscapes & Trails Division, offset by an increase of \$300K representing internal charges for a net decrease of \$1.5M.
- Personal Services decreased primarily as a result of program budgeting that identified positions that have been moved to, or split funded with the Administrative Division (1.5 FTE), Streetscapes & Trails Division (13 FTE), and the Natural Lands Division (2 FTE)
- Internal Charges/Other include annual costs incurred for internal services.
- The Capital Outlay-Improvements budget decreased by approximately \$10.7M due to no new Capital Project requests. The current/ongoing capital improvement projects, primarily Jetta Point and Soldier's Creek Park improvements, will be included in the FY 2007/08 budget as part of the carryforward process.



**Leisure Services Department**  
**Parks and Recreation Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	2,388,950	2,402,644	2,683,020	3,016,494	2,275,810	-407,210	2,960,247
Operating Expenditures	1,245,318	1,476,691	1,621,925	1,726,975	1,022,396	-599,529	1,435,423
Internal Charges / Other	89,295	89,295	89,295	89,295	400,527	311,232	430,828
Capital Outlay - Equipment	154,518	110,131	288,627	133,316	116,375	-172,252	305,000
Grants & Aids	-	57,101	671,329	1,324,792	-	-671,329	-
<b>Total Operating</b>	<b>3,878,081</b>	<b>4,135,862</b>	<b>5,354,196</b>	<b>6,290,872</b>	<b>3,815,108</b>	<b>-1,539,088</b>	<b>5,131,498</b>
Capital Outlay - Improvements	779,507	546,370	11,699,738	11,770,135	1,041,771	-10,657,967	-
<b>Total Expenditures</b>	<b>4,657,588</b>	<b>4,682,232</b>	<b>17,053,934</b>	<b>18,061,007</b>	<b>4,856,879</b>	<b>-12,197,055</b>	<b>5,131,498</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	4,607,654	4,405,677	16,438,275	8,588,182	3,772,121	-12,666,154	5,088,511
Boating Improvement Fund	-	141,512	210,200	99,663	-	-210,200	-
Tourist Development Fund	49,369	91,318	106,151	108,625	42,987	-63,164	42,987
FRDAP Grants	-	-	200,000	200,000	-	-200,000	-
Leisure Services Grants Federal	-	43,725	99,308	106,308	-	-99,308	-
Infrastructure Imp/Capital Projects	-	-	-	8,958,229	1,041,771	1,041,771	-
Bocc Agency Fund	565	-	-	-	-	-	-
<b>Total Funding</b>	<b>4,657,588</b>	<b>4,682,232</b>	<b>17,053,934</b>	<b>18,061,007</b>	<b>4,856,879</b>	<b>-12,197,055</b>	<b>5,131,498</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Boating Improvement	-	141,512	210,200	99,663	76,912	-133,288	76,912
Parks and Recreation	4,657,588	4,540,720	16,843,734	17,961,344	4,779,967	-12,063,767	5,054,586
<b>Total Expenditures</b>	<b>4,657,588</b>	<b>4,682,232</b>	<b>17,053,934</b>	<b>18,061,007</b>	<b>4,856,879</b>	<b>-12,197,055</b>	<b>5,131,498</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	56.00	54.00	51.00	51.00	35.00	-16.00	44.00
Permanent - Part-Time	4.00	8.00	8.00	8.00	6.50	-1.50	8.00
<b>Total Permanent FTE</b>	<b>60.00</b>	<b>62.00</b>	<b>59.00</b>	<b>59.00</b>	<b>41.50</b>	<b>-17.50</b>	<b>52.00</b>
<b>Total FTE</b>	<b>60.00</b>	<b>62.00</b>	<b>59.00</b>	<b>59.00</b>	<b>41.50</b>	<b>-17.50</b>	<b>52.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
FM-99 Pro-Active Facility Maintenance Chargeback	33,000	33,000
LS-01 Jetta Point Park Improvements	1,041,771	1,177,143
<b>Total Budget Issues</b>	<b>1,074,771</b>	<b>1,210,143</b>



**Leisure Services Department**  
**Parks and Recreation Division**  
**Boating Improvement Program**

**Program Message**

The Boating Improvement Program has been created to bring the costs experienced in the Parks and Recreation Division and the costs experienced within the Boating Improvement Fund together. These costs will continue to be monitored separately within this program as Boating Improvement Funds can only be used for the Improvement of Boat Ramp/Launching areas and not the maintenance of such.

The Boating Improvement Program in previous years was not specifically identified within the General Fund Budget as it pertained to the maintenance of these locations. The belief is that the requested projects and maintenance far exceed what has been appropriated for the Boating Improvement Program. This program will allow the Parks and Recreation Division to prioritize the Boating Improvement projects and maintenance more proactively. While the maintenance function was in the Parks and Recreation operating budget, other priorities being placed ahead of boat ramp maintenance, has led to the deterioration of many locations.

**HIGHLIGHTS:**

In March 2006 the Board of County Commissioners directed staff to prioritize and present a funding plan for boating improvements throughout the County. In September 2006 the Board of County Commissioners was presented with a priority list and funding plan for constructing new ramps and restrooms at 4 locations. After this presentation, funding allocation was not provided.

The Known costs to construct a restroom at any of the 3 locations is very costly and one of the locations, Cameron Wright Park, has been deemed unable to support a restroom facility as there is a lack of adequate space. The remaining three locations are Lake Monroe Wayside Park, Lake Jesup Park and CS Lee Park. The cost for each location is approximately \$800K (construction cost only). Additionally, there will be continued maintenance costs for these facilities.

The Boating Improvement Fund has \$300K available in reserves and is anticipating \$100K in revenue during FY 2008/09.

**HIGHLIGHTS:**

- See Department/Division Summary for explanation of "adopted variance."



## Leisure Services Department

### Parks and Recreation Division

#### Boating Improvement Program

<b>Expenditures</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Operating Expenditures	-	11,195	-	-	76,912	76,912	76,912
Grants & Aids	-	40,230	46,200	99,663	-	-46,200	-
<b>Total Operating</b>	-	<b>51,425</b>	<b>46,200</b>	<b>99,663</b>	<b>76,912</b>	<b>30,712</b>	<b>76,912</b>
Capital Outlay - Improvements	-	90,087	164,000	-	-	-164,000	-
<b>Total Expenditures</b>	-	<b>141,512</b>	<b>210,200</b>	<b>99,663</b>	<b>76,912</b>	<b>-133,288</b>	<b>76,912</b>

<b>Source of Funding</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	-	-	-	-	76,912	76,912	76,912
Boating Improvement Fund	-	141,512	210,200	99,663	-	-210,200	-
<b>Total Funding</b>	-	<b>141,512</b>	<b>210,200</b>	<b>99,663</b>	<b>76,912</b>	<b>-133,288</b>	<b>76,912</b>

<b>Staffing Summary</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
No Requested FTE							

<b>Budget Issues</b>	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		



## Leisure Services Department

### Parks and Recreation Division

#### Parks and Recreation Program

##### Program Message

Maintain the County Parks; work jointly with the Central Florida Sports Commission and the County's Tourism Division to support sporting events at Sanlando, the Seminole County Softball Complex and Sylvan Lake Parks and to continue implementation of the facility booking and program registration for citizen and visitor online reservation capabilities.

- Manage 1,500 acres of park land
- Manage 4 park locations
- Annual revenue of \$789,000
- 4 Million Users
- Locations are open 7 days per week
- 10,000 softball participants on 630 teams in County Run Leagues
- 2,000 softball participants in non-County Leagues
- 5,000 participants in Adult and Youth Tennis
- 1,200 participants in County Tennis Tournaments
- 1,500 participants in Team Tennis on 50 courts and 3 facilities
- 1,200 participants on 65 soccer teams using 7 fields

The Parks and Recreation Program was created to identify costs that were not associated with the Boating Improvement Program. As Fiscal Year 2007/08 begins the Parks and Recreation Program will begin to take shape and the Division will be in a better position to identify other function that may have the possibility to become programs.

##### HIGHLIGHTS:

- See Department/Division Summary for explanation of "adopted variance."



## Leisure Services Department

### Parks and Recreation Division

#### Parks and Recreation Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	2,388,950	2,402,644	2,683,020	3,016,494	2,275,810	-407,210	2,960,247
Operating Expenditures	1,245,318	1,465,496	1,621,925	1,726,975	945,484	-676,441	1,358,511
Internal Charges / Other	89,295	89,295	89,295	89,295	400,527	311,232	430,828
Capital Outlay - Equipment	154,518	110,131	288,627	133,316	116,375	-172,252	305,000
Grants & Aids	-	16,871	625,129	1,225,129	-	-625,129	-
<b>Total Operating</b>	<b>3,878,081</b>	<b>4,084,437</b>	<b>5,307,996</b>	<b>6,191,209</b>	<b>3,738,196</b>	<b>-1,569,800</b>	<b>5,054,586</b>
Capital Outlay - Improvements	779,507	456,283	11,535,738	11,770,135	1,041,771	-10,493,967	-
<b>Total Expenditures</b>	<b>4,657,588</b>	<b>4,540,720</b>	<b>16,843,734</b>	<b>17,961,344</b>	<b>4,779,967</b>	<b>-12,063,767</b>	<b>5,054,586</b>

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	4,607,654	4,405,677	16,438,275	8,588,182	3,695,209	-12,743,066	5,011,599
Tourist Development Fund	49,369	91,318	106,151	108,625	42,987	-63,164	42,987
FRDAP Grants	-	-	200,000	200,000	-	-200,000	-
Leisure Services Grants Federal	-	43,725	99,308	106,308	-	-99,308	-
Infrastructure Imp/Capital Projects Fund	-	-	-	8,958,229	1,041,771	1,041,771	-
Bocc Agency Fund	565	-	-	-	-	-	-
<b>Total Funding</b>	<b>4,657,588</b>	<b>4,540,720</b>	<b>16,843,734</b>	<b>17,961,344</b>	<b>4,779,967</b>	<b>-12,063,767</b>	<b>5,054,586</b>

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	56.00	54.00	51.00	51.00	35.00	-16.00	44.00
Permanent - Part-Time	4.00	8.00	8.00	8.00	6.50	-1.50	8.00
<b>Total Permanent FTE</b>	<b>60.00</b>	<b>62.00</b>	<b>59.00</b>	<b>59.00</b>	<b>41.50</b>	<b>-17.50</b>	<b>52.00</b>
<b>Total FTE</b>	<b>60.00</b>	<b>62.00</b>	<b>59.00</b>	<b>59.00</b>	<b>41.50</b>	<b>-17.50</b>	<b>52.00</b>

Budget Issues	FY 2007/08 Requested	FY 2008/09 Requested
FM-99 Pro-Active Facility Maintenance Chargeback	33,000	33,000
LS-01 Jetta Point Park Improvements	1,041,771	1,177,143
<b>Total Budget Issues</b>	<b>1,074,771</b>	<b>1,210,143</b>



## Leisure Services Department Streetscapes and Trails Division

### Divisional Message

The Streetscapes and Trails Division is a new division of Leisure Service as part of the Reorganization that occurred during Fiscal Year 2006/07. There are three distinct programs within the Division: Roadway Median Maintenance, Trails and Passive Parks.

### Mission:

To maintain all Seminole County trails, passive parks and landscaped roadways at a level meeting or exceeding the needs of visitors and commuters based on aesthetic value and appeal, safety, access, and functionality.

### Objectives:

Ensure effective contract management, thorough plan review, maximum staff utilization and installation oversight. Abide by the Board of County Commission landscape standards for roadway medians and expected level of service for all roadways and trails.

### HIGHLIGHT:

- The Streetscapes and Trails Division operating budget increased \$1.7M primarily as a result of moving costs originally reflected under the Parks and Recreation Division.
- Personal Services increased primarily as a result of program budgeting that identified positions that have been moved from, or split funded with the Parks and Recreation Division (13 FTE).
- Internal Charges/Other include annual costs incurred for internal services.
- The capital improvements budget increased by \$700K related to refurbishment projects funded by the Infrastructure Sales Tax Fund.



**Leisure Services Department**  
**Streetscapes and Trails Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	-	61,988	174,247	178,547	908,634	734,387	959,302
Operating Expenditures	-	845,998	2,229,427	2,236,627	3,243,291	1,013,864	3,246,093
Internal Charges / Other	-	-	-	-	460	460	460
Capital Outlay - Equipment	-	13,623	-	-	66,650	66,650	-
<b>Total Operating</b>	-	<b>921,609</b>	<b>2,403,674</b>	<b>2,415,174</b>	<b>4,219,035</b>	<b>1,815,361</b>	<b>4,205,855</b>
Capital Outlay - Improvements	-	-	-	-	700,000	700,000	75,000
<b>Total Expenditures</b>	-	<b>921,609</b>	<b>2,403,674</b>	<b>2,415,174</b>	<b>4,919,035</b>	<b>2,515,361</b>	<b>4,280,855</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	-	921,609	2,403,674	2,415,174	4,219,035	1,815,361	4,205,855
Infrastructure Sales Tax Fund - 2001	-	-	-	-	700,000	700,000	75,000
<b>Total Funding</b>	-	<b>921,609</b>	<b>2,403,674</b>	<b>2,415,174</b>	<b>4,919,035</b>	<b>2,515,361</b>	<b>4,280,855</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Median Maintenance	-	921,609	2,403,674	2,415,174	3,614,783	1,211,109	3,007,176
Trails Program	-	-	-	-	977,778	977,778	993,303
Passive Parks	-	-	-	-	326,474	326,474	280,376
<b>Total Expenditures</b>	-	<b>921,609</b>	<b>2,403,674</b>	<b>2,415,174</b>	<b>4,919,035</b>	<b>2,515,361</b>	<b>4,280,855</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	-	-	2.00	2.00	15.00	13.00	15.00
<b>Total Permanent FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>15.00</b>	<b>13.00</b>	<b>15.00</b>
<b>Total FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>15.00</b>	<b>13.00</b>	<b>15.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
CAP-LS Median Refurbishments	700,000	75,000
<b>Total Budget Issues</b>	<b>700,000</b>	<b>75,000</b>





**Leisure Services Department**  
**Streetscapes and Trails Division**  
**Median Maintenance Program**

**Program Message**

**Mission**

To maintain an enhanced roadway median landscape program on all Seminole County maintained roads with medians to increase the aesthetic value to the community and its visitors.

**Objectives**

Maintain aesthetic quality of the medians through effective contract management of contractor utilizing horticultural consultant recommendation and to provide landscape architectural expertise to Parks and Natural Lands Programs.

- Program was transferred to Leisure Service in FY 2005/06
- Manage over 300 medians
- Manage over 50 miles of landscaped roadways
- Manage interlocal agreements with Municipalities and the State

**HIGHLIGHTS:**

- See Department/Division Summary for explanation of "adopted variance."



**Leisure Services Department**  
**Streetscapes and Trails Division**  
**Median Maintenance Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	-	61,988	174,247	178,547	633,264	459,017	668,407
Operating Expenditures	-	845,998	2,229,427	2,236,627	2,263,309	33,882	2,263,309
Internal Charges / Other	-	-	-	-	460	460	460
Capital Outlay - Equipment	-	13,623	-	-	17,750	17,750	-
<b>Total Operating</b>	-	<b>921,609</b>	<b>2,403,674</b>	<b>2,415,174</b>	<b>2,914,783</b>	<b>511,109</b>	<b>2,932,176</b>
Capital Outlay - Improvements	-	-	-	-	700,000	700,000	75,000
<b>Total Expenditures</b>	-	<b>921,609</b>	<b>2,403,674</b>	<b>2,415,174</b>	<b>3,614,783</b>	<b>1,211,109</b>	<b>3,007,176</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	-	921,609	2,403,674	2,415,174	2,914,783	511,109	2,932,176
Infrastructure Sales Tax Fund - 2001	-	-	-	-	700,000	700,000	75,000
<b>Total Funding</b>	-	<b>921,609</b>	<b>2,403,674</b>	<b>2,415,174</b>	<b>3,614,783</b>	<b>1,211,109</b>	<b>3,007,176</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	-	-	2.00	2.00	10.40	8.40	10.40
<b>Total Permanent FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>10.40</b>	<b>8.40</b>	<b>10.40</b>
<b>Total FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>10.40</b>	<b>8.40</b>	<b>10.40</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
CAP-LS Median Refurbishments	700,000	75,000
<b>Total Budget Issues</b>	<b>700,000</b>	<b>75,000</b>



**Leisure Services Department**  
**Streetscapes and Trails Division**  
Trails Program

**Program Message**

The trails program will encompass all aspects of trail maintenance. This includes all unpaved, paved trails and trailheads that are the responsibility of the County.

In previous years unpaved trails maintenance was a function of the Natural Lands and Trails Division of Planning and Development. The paved trail and trailhead maintenance was a function of the Parks and Recreation Division of Leisure Services. Combining these functions into one program will provide the communities and visitors of Seminole County with one location to have all the question and concerns answered. This will also provide a concise and accurate accounting of all expenditures related to the maintenance of all trails within Seminole County.

Within the Parks and Recreation Division in previous years the operating budget funded all maintenance of paved trails and trailheads. This did not accurately account for all costs associated with these functions as other needs within the Division may have been prioritized ahead of trail maintenance. With the creation of a Trails Program the priorities of trails maintenance will be self contained. This will also alleviate some of the constraints that were placed on the Parks and Recreation Division's budget with this function, meaning that concerns within the Division that could not be addressed while this function was a part of the Division can now be addressed.

**HIGHLIGHTS:**

- See Department/Division Summary for expansion of "adopted variance."
- Trails resurfacing was previously identified during the Fiscal Year 2006/07 budget process as an essential and necessary function to maintain trails throughout the County. \$2.3M was budgeted in a CIP project within the Parks and Recreation Division for this activity. During this current budget process it was noted that the resurfacing was not a Capital item for accounting purposes and was moved to operating. The Trails Program was identified and the cost of this activity was moved from the Parks and Recreation Division to the Trails Program. Upon further analysis it was determined that the resurfacing could not be completed in one Fiscal Year as well. Rather than pursue budgeting this activity in one Fiscal Year the Department has put together an annual maintenance plan with an annual cost of approximately \$200K. This will allow the County to maintain the trails at a high level over a longer period of time without realizing the impact so heavily in any one Fiscal Year.



**Leisure Services Department**  
**Streetscapes and Trails Division**  
**Trails Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	-	-	-	-	275,370	275,370	290,895
Operating Expenditures	-	-	-	-	702,408	702,408	702,408
<b>Total Operating</b>	-	-	-	-	<b>977,778</b>	<b>977,778</b>	<b>993,303</b>
<b>Total Expenditures</b>	-	-	-	-	<b>977,778</b>	<b>977,778</b>	<b>993,303</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	-	-	-	-	977,778	977,778	993,303
<b>Total Funding</b>	-	-	-	-	<b>977,778</b>	<b>977,778</b>	<b>993,303</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	-	-	0.00	0.00	4.60	4.60	4.60
<b>Total Permanent FTE</b>	-	-	-	-	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>
<b>Total FTE</b>	-	-	-	-	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Leisure Services Department**  
**Streetscapes and Trails Division**  
**Passive Parks Program**

**Program Message**

**Objective:**

Maintain the aesthetics and safety of 21 un-manned park locations in unincorporated Seminole County. These park types are boat ramps, neighborhood parks, community parks and specialty parks. They range in size from the Econ Canoe Launch's less than one acre to Henry Levy Mullet Lake Park's 151 acres. These parks represent approximately 325 acres for the Passive Park Program with an estimated 1,800 visits per park per location per month totaling approximately 450,000 visitors annually. Parks are open to the public during daylight hours except for those with lights which are open beyond dusk until 10:00 p.m. and boat ramps which are open 24 hours daily.

The Passive Park Program was created to identify costs associated with the maintenance and operations of this segment of the Leisure Service Department. The "passive parks" are now separated from the "active staffed parks" such as Red Bug, Sanlando, The Softball Complex and Sylvan Lake Parks to better identify the costs to operate these parks.

**HIGHLIGHT:**

- See Department/Division Summary for explanation of "adopted variance."



**Leisure Services Department**  
**Streetscapes and Trails Division**  
**Passive Parks Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Operating Expenditures	-	-	-	-	277,574	277,574	280,376
Capital Outlay - Equipment	-	-	-	-	48,900	48,900	-
<b>Total Operating</b>	-	-	-	-	<b>326,474</b>	<b>326,474</b>	<b>280,376</b>
<b>Total Expenditures</b>	-	-	-	-	<b>326,474</b>	<b>326,474</b>	<b>280,376</b>
<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	-	-	-	-	326,474	326,474	280,376
<b>Total Funding</b>	-	-	-	-	<b>326,474</b>	<b>326,474</b>	<b>280,376</b>
<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
No Requested FTE							
						<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
<b>Budget Issues</b>							
No Requested Budget Issues							



## Leisure Services Department Natural Lands Division

### Divisional Message

#### Mission

The preservation and management of natural areas within Seminole County to enhance or promote bio-diversity, corridors, water resources and passive resourced based recreation for existing and future generations.

#### Objectives

Manage the 6,622 acres of Seminole County Natural Lands by protecting, preserving and monitoring the resources present while providing recreational and educational opportunities to the citizens and visitors of Seminole County.

- Manage approximately 6,622 acres and 70 miles of trails, fire and perimeter lines
- Seven properties open to the public representing 62% of the program acreage, with three additional to open in 2007 for a total of 88%
- Education programs: outdoor classes, field trips and special events reaching approximately 6,000 participants a year
- Land Management: prescribed burns, invasive plant management, resource monitoring

#### HIGHLIGHTS:

- Personal Services increased as a result of program budgeting that identified positions that have been moved from, or split funded with the Parks and Recreation Division (2 FTE).
- Internal Charges/Other include annual costs incurred for internal services.
- The Capital Outlay-Improvements budget decreased by approximately \$2.3M due to no new Capital project requests. The current/ongoing capital improvement projects, Land Acquisition and Land Improvements, will be included in the FY 2007/08 budget as part of the carryforward process.
- Significant financial changes regarding the Natural Lands Program will be occurring over the next two fiscal years. As a result a new funding source will need to be identified during the Fiscal Year 2008/09 budget approval cycle to fund the continued operating of the Natural Lands Program.
  - The Natural Lands Endowment Funds is expected to be depleted over the next two fiscal years. Fiscal Year 2007/08 is budgeted conservatively, however it is expected to adequately support the programs. Fiscal Year 2008/09 is budget very conservatively and may require supplemental funding the Fiscal Year 2008/09 budget approval cycle to fully support the program.
  - The Natural Lands/Trails Bond Fund budget consists only of Capital Projects. The Natural Lands Bond Fund is also expected to be depleted over Fiscal Years 2007/08 and 2008/09.



## Leisure Services Department Natural Lands Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	149,142	191,908	277,670	283,114	397,628	119,958	408,499
Operating Expenditures	125,787	138,280	184,170	303,092	63,466	-120,704	42,166
Internal Charges / Other	4,897	2,742	2,742	2,742	108,923	106,181	81,247
Capital Outlay - Equipment	10,842	-	35,000	35,000	-	-35,000	-
<b>Total Operating</b>	<b>290,668</b>	<b>332,930</b>	<b>499,582</b>	<b>623,948</b>	<b>570,017</b>	<b>70,435</b>	<b>531,912</b>
Capital Outlay - Improvements	39,964	3,024,861	2,361,835	3,774,335	-	-2,361,835	-
<b>Total Expenditures</b>	<b>330,632</b>	<b>3,357,791</b>	<b>2,861,417</b>	<b>4,398,283</b>	<b>570,017</b>	<b>-2,291,400</b>	<b>531,912</b>

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	-	-	-	-	99,032	99,032	104,600
Natural Land Endowment Fund	113,287	190,154	268,635	387,557	326,444	57,809	274,968
Natural Lands/Trails Bond fund	217,345	3,167,637	2,592,782	4,010,726	144,541	-2,448,241	152,344
<b>Total Funding</b>	<b>330,632</b>	<b>3,357,791</b>	<b>2,861,417</b>	<b>4,398,283</b>	<b>570,017</b>	<b>-2,291,400</b>	<b>531,912</b>

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Natural Lands	330,632	3,357,791	2,861,417	4,398,283	570,017	-2,291,400	531,912
<b>Total Expenditures</b>	<b>330,632</b>	<b>3,357,791</b>	<b>2,861,417</b>	<b>4,398,283</b>	<b>570,017</b>	<b>-2,291,400</b>	<b>531,912</b>

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	3.00	3.00	3.00	3.00	5.00	2.00	5.00
<b>Total Permanent FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>2.00</b>	<b>5.00</b>
Interns	-	0.50	0.50	0.50	0.50	0.00	0.50
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>	<b>0.50</b>
<b>Total FTE</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>5.50</b>	<b>2.00</b>	<b>5.50</b>

Budget Issues	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		





**Leisure Services Department**

**Streetscapes and Trails Division**

**Median Maintenance Program**

**Median Refurbishments (Undefined)**

**Budget Issue:** CAP-LS

**Issue Status:** Funded

**Budget Issue Description**

See Capital Detail Sheets Attached

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
Highway 427 (South of 17-92) Refurbishment	200,000	-
Howell Branch Refurbishment	300,000	-
Red Bug Lake Rd. (East of Tuskawilla) Refurbishment	-	75,000
Tuskawilla Rd. (South of Red Bug) Refurbishment	200,000	-
Total Capital Outlay	700,000	75,000
<b>Total Expenditures</b>	<b>700,000</b>	<b>75,000</b>
<b>Additional Staff (FTE)</b>	-	-



**Leisure Services Department**  
**Parks and Recreation Division**  
 Parks and Recreation Program

**Pro-Active Facility Maintenance Chargeback (Deficiency)**

**Budget Issue:** FM-99  
**Issue Status:** Funded

**Budget Issue Description**

Facilities' request for their new Pro-Active Maintenance Program has been budgeted in the applicable department's budget. A detailed breakdown of the Proactive Maintenance Budget is available on Budget Issue AS-03 in Administrative Services.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Facilities Chargebacks - Pro Active Maintenance	33,000	33,000
Total Internal Charges / Other	33,000	33,000
<b>Total Expenditures</b>	<b>33,000</b>	<b>33,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>	<b>-</b>



**Leisure Services Department**  
**Parks and Recreation Division**  
Parks and Recreation Program

**Jetta Point Park Improvements (Undefined)**

**Budget Issue:** LS-01

**Issue Status:** Funded

**Budget Issue Description**

October 25, 2005, the Board of County Commissioners directed staff to proceed with the preliminary master planning process for Soldier's Creek Park, evaluating recreational alternatives and including cost estimates, addressing all environmental limitations, as well as realigning the Cross Seminole Trail to the north of the site.

February 14, 2006, the Board unanimously approved the redevelopment of Soldier's Creek as a baseball only complex. The Board also directed staff to have value engineering completed on this project, to move forward with the formal design of Jetta Point with both multipurpose and softball fields, and to devise a phased development schedule to coordinate with the activities of the Seminole Softball club which currently operates under a priority use agreement at Soldier's Creek Park.

September 12, 2006, PBS&J presented the conceptual site plans with estimated project costs and the proposed schedule. The estimated completion dates were Jetta Point, February 2009 and Soldier's Creek, December 2010. Estimated cost at this time for Soldier's Creek Park was \$7.8M and for Jetta Point was \$9.9M. Board instructed staff to proceed with securing site planning and zoning approval for the proposed development at Jetta Point from the Cities of Oviedo and Winter Springs.

February 27, 2007, staff presented a review of the background information for Jetta Point and Soldier's Creek Park. PBS&J gave a presentation of the process that went through the cities of Oviedo and Winter Springs. PBS&J discussed the project status, the projected schedules and the cost. Board instructed staff to move forward with Jetta Point and to reevaluate Soldier's Creek.

May 22, 2007, Second Public hearing Midyear Budget Amendment. Funds for Soldier's Creek Park, \$4.8M, were moved to Jetta Point to move forward as directed by the Board. This brings the total current funding for Jetta Point to approximately \$8.8M, leaving an additional \$1.1M of the project unfunded based on previous cost estimates. The remaining funds in Soldier's Creek Park, approximately \$100K, will be used for evaluation of the site to determine the best way to move forward.

**State/Federal/Industry Mandates**

Grant funds have been approved for use in the amount of \$200,000 for FY 2007/08.

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable



**Leisure Services Department**  
**Parks and Recreation Division**  
 Parks and Recreation Program

**Jetta Point Park Improvements (Undefined)**

**Budget Issue:** LS-01  
**Issue Status:** Funded

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
Crew Chief-LLS/Parks - 3320*9H06 LS-07	-	74,283
Customer Service Representativ - 3334*5H02 LS-02	-	50,860
Customer Service Representativ - 3334*5H02 LS-03	-	50,860
Customer Service Representativ - 3334*5H02 LS-04	-	50,860
Customer Service Representativ - 3334*5H02 LS-05	-	26,198
Customer Service Representativ - 3334*5H02 LS-06	-	26,198
Maintenance Worker I - 4512*502H LS-08	-	44,641
Maintenance Worker I - 4512*502H LS-09	-	44,641
Maintenance Worker I - 4512*502H LS-10	-	44,641
Maintenance Worker I - 4512*502H LS-11	-	21,600
Maintenance Worker II - 4514*7H13 LS-12	-	50,417
Parks Supervisor - 4923*9B06 LS-01	-	74,283
Total Personal Services	-	559,482
Chalk - Jetta Point Operating	-	1,200
Clay - Jetta Point Operating	-	1,500
Edger - Jetta Point Operating	-	700
Fence Maintenance - Jetta Point Operating	-	1,000
Fertilizers, Pesticides, Herbicides - Jetta Point Operating	-	8,000
Field Marking Paint - Jetta Point Operating	-	4,000
General Maintenance - Jetta Point Operating	-	9,700
Irrigation Supplies - Jetta Point Operating	-	2,300
Landscaping - Jetta Point Operating	-	5,000
Laser Leveling - Jetta Point Operating	-	5,000
Light Replacements - Jetta Point Oeprating	-	3,800
Lightning Prediction System Maint. - Jetta Point Operating	-	1,000
Membership - Jetta Point Operating	-	325
Mulch - Jetta Point Operating	-	1,300
Playground Maintenance - Jetta Point Operating	-	5,000
Recreation Supplies - Jetta Point Operating	-	12,600
Rentals - Jetta Point Operating	-	3,636



**Leisure Services Department**  
**Parks and Recreation Division**  
 Parks and Recreation Program

**Jetta Point Park Improvements (Undefined)**

**Budget Issue:** LS-01  
**Issue Status:** Funded

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
Safety Supplies - Jetta Point	-	500
String Trimmer - Jetta Point Operating	-	700
Tools - Jetta Point Operating	-	2,500
Top Dressing - Jetta Point Operating	-	3,100
Travel - Jetta Point Operating	-	1,600
Tree Maintenance - Jetta Point Maintenance	-	5,000
Uniforms - Jetta Point Operating	-	1,000
Utilities - Jetta Point Operating	-	300,000
Walk Behind Mower - Jtta Point Operating	-	700
Walk Behind Power Blower - Jetta Point Operating	-	5,000
Windscreens - Jetta Point Operating	-	1,500
Total Operating Expenditures	-	387,661
40 HP Tractor - Jetta Point Operating	-	25,000
F-150 Truck - Jetta Point Operating	-	25,000
Field Clay Drag Machine - Jetta Point Operating	-	20,000
Jetta Point Park	1,041,771	-
Ride On Mower - Jetta Point Operating	-	40,000
Ride On Reel Mower - Jetta Point Operating	-	90,000
Utility Grounds Machine - Jetta Point Operating	-	30,000
Total Capital Outlay	1,041,771	230,000
<b>Total Expenditures</b>	<b>1,041,771</b>	<b>1,177,143</b>
<b>Additional Staff (FTE)</b>	-	<b>10.50</b>



## Library Services Department

Library Services Division

Historical Museum Division



## Library Services Department

### Departmental Message

#### Mission

To meet the expectations of Seminole County citizens by providing quality recreation, education and information services.

Library Services Division: To provide a centrally administered system of libraries throughout the County to all citizens of Seminole County so that their informational, educational and recreational needs for lifelong learning are met.

Historical Museum Division: To provide preservation of and education about historical resources for all Seminole County citizens and visitors so that they can understand and appreciate the County's history and heritage.

#### HIGHLIGHT

As a result of the County Manager's Reorganization Plan, the Library Services Department was created from a split of the former Department of Library and Leisure Services. Comparative data is reflected & explained at the Division summary level.

- The Library Services Department's total operating budget increased by approximately \$1M due primarily to the increase in personal services.
- One FTE was moved to the Library Services Department from the Leisure Services Department.
- Internal Charges/Other include annual costs incurred for internal services.



**Seminole County Government  
FY 2007/08 and FY 2008/09 Budget Worksession Document**

**Library Services Department**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	3,724,360	4,038,482	4,264,731	5,107,654	5,469,846	1,205,115	5,779,304
Operating Expenditures	655,909	558,675	1,305,940	1,309,275	916,052	-389,888	915,982
Internal Charges / Other	106,930	59,880	59,880	95,146	578,092	518,212	592,823
Capital Outlay - Equipment	11,069	-	477,936	477,936	-	-477,936	-
Grants & Aids	-	-	-	-	328,626	328,626	315,501
Other Uses	-	-	35,266	53,701	-	-35,266	-
<b>Total Operating</b>	<b>4,498,269</b>	<b>4,657,038</b>	<b>6,143,753</b>	<b>7,043,712</b>	<b>7,292,616</b>	<b>1,148,863</b>	<b>7,603,610</b>
Capital Outlay - Improvements	622,938	912,915	2,467,908	2,521,225	968,075	-1,499,833	968,075
<b>Total Expenditures</b>	<b>5,121,206</b>	<b>5,569,953</b>	<b>8,611,661</b>	<b>9,564,937</b>	<b>8,260,691</b>	<b>-350,970</b>	<b>8,571,685</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	5,039,845	5,496,265	8,291,395	9,134,318	7,872,195	-419,200	8,183,189
Library-Impact Fee	65,148	54,376	122,000	166,652	310,744	188,744	310,744
Libraries-Designated	16,213	19,312	175,963	240,715	77,752	-98,211	77,752
Historical Commission	-	-	22,303	23,252	-	-22,303	-
<b>Total Funding</b>	<b>5,121,206</b>	<b>5,569,953</b>	<b>8,611,661</b>	<b>9,564,937</b>	<b>8,260,691</b>	<b>-350,970</b>	<b>8,571,685</b>

<b>Expenditures by Division</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Library Services	4,960,459	5,420,942	6,674,466	7,602,400	8,026,020	1,351,554	8,352,067
Historical Museum	160,748	149,011	1,937,195	1,962,537	234,671	-1,702,524	219,618
<b>Total Expenditures</b>	<b>5,121,206</b>	<b>5,569,953</b>	<b>8,611,661</b>	<b>9,564,937</b>	<b>8,260,691</b>	<b>-350,970</b>	<b>8,571,685</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	68.00	68.00	70.00	70.00	71.00	1.00	71.00
Permanent - Part-Time	13.50	30.50	31.10	31.10	31.10	0.00	31.10
<b>Total Permanent FTE</b>	<b>81.50</b>	<b>98.50</b>	<b>101.10</b>	<b>101.10</b>	<b>102.10</b>	<b>1.00</b>	<b>102.10</b>
<b>Total FTE</b>	<b>81.50</b>	<b>98.50</b>	<b>101.10</b>	<b>101.10</b>	<b>102.10</b>	<b>1.00</b>	<b>102.10</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
Library Services	115,500	115,500
<b>Total Budget Issues</b>	<b>115,500</b>	<b>115,500</b>





## Library Services Department Library Services Division

### Divisional Message

The Library Services Division is responsible for the operation of 5 library facilities open 7 days per week and serving over 3,600 residents per day. The libraries provide resources (both print and electronic) and professional staff to meet a variety of community needs, including residents' information and lifelong learning needs, youth services (104,464 children attended programs from October 2005 through September 2006) and popular reading materials in many formats for readers of all ages. Funding is provided by the County's General Fund, State Aid to Libraries, impact fees and the Friends of the Library. In 2005, Seminole County is again ranked first in the state for children's programs attendance among library systems with service populations over 350,000. Technology will also play a role in improving service. The Library automation system will be updated to be compatible with current software technology. This upgrade is partially funded by a donation from the Friends of the Library.

### Objectives

- Provide a system of branch libraries with a board collection of materials, professional staff and children's programming at each location.
- Improve public access to library collections and services through continued promotion of new computer applications and access to the Internet as a tool for reference and information service, and through implementation of the Books By Mail Program.
- Promote education and literacy through continued children's program and outreach efforts.

### HIGHLIGHTS:

- The Library Services Division operating budget increased approximately \$1.2M due primarily to the increase in personal services.
- Personal Services increased due to one FTE that has been moved to the Division from the Leisure Services Department/Administration Division.
- The Division's operating costs decreased \$640K due primarily to no new requests for Capital Equipment and reductions in operating expenditures. There was an increase of \$315K that is due to the transfer of the United Arts Council contract from the Tourism Division to the Library Services Division.
- Internal Charges/Other include annual costs incurred for internal services.



**Library Services Department**  
**Library Services Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	3,636,741	3,941,470	4,161,050	4,979,580	5,335,043	1,173,993	5,636,975
Operating Expenditures	621,900	521,628	997,996	1,001,331	837,855	-160,141	848,080
Internal Charges / Other	101,690	56,946	56,946	69,909	569,546	512,600	583,436
Capital Outlay - Equipment	-	-	477,936	477,936	-	-477,936	-
Grants & Aids	-	-	-	-	315,501	315,501	315,501
Other Uses	-	-	12,963	52,752	-	-12,963	-
<b>Total Operating</b>	<b>4,360,331</b>	<b>4,520,044</b>	<b>5,706,891</b>	<b>6,581,508</b>	<b>7,057,945</b>	<b>1,351,054</b>	<b>7,383,992</b>
Capital Outlay - Improvements	600,128	900,898	967,575	1,020,892	968,075	500	968,075
<b>Total Expenditures</b>	<b>4,960,459</b>	<b>5,420,942</b>	<b>6,674,466</b>	<b>7,602,400</b>	<b>8,026,020</b>	<b>1,351,554</b>	<b>8,352,067</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	4,879,097	5,347,254	6,376,503	7,195,033	7,637,524	1,261,021	7,963,571
Library-Impact Fee	65,148	54,376	122,000	166,652	310,744	188,744	310,744
Libraries-Designated	16,213	19,312	175,963	240,715	77,752	-98,211	77,752
<b>Total Funding</b>	<b>4,960,459</b>	<b>5,420,942</b>	<b>6,674,466</b>	<b>7,602,400</b>	<b>8,026,020</b>	<b>1,351,554</b>	<b>8,352,067</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Library Services	4,960,459	5,420,942	6,674,466	7,602,400	8,026,020	1,351,554	8,352,067
<b>Total Expenditures</b>	<b>4,960,459</b>	<b>5,420,942</b>	<b>6,674,466</b>	<b>7,602,400</b>	<b>8,026,020</b>	<b>1,351,554</b>	<b>8,352,067</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	67.00	66.00	68.00	68.00	69.00	1.00	69.00
Permanent - Part-Time	13.50	30.00	30.60	30.60	30.60	0.00	30.60
<b>Total Permanent FTE</b>	<b>80.50</b>	<b>96.00</b>	<b>98.60</b>	<b>98.60</b>	<b>99.60</b>	<b>1.00</b>	<b>99.60</b>
<b>Total FTE</b>	<b>80.50</b>	<b>96.00</b>	<b>98.60</b>	<b>98.60</b>	<b>99.60</b>	<b>1.00</b>	<b>99.60</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
FM-99 Pro-Active Facility Maintenance Chargeback	115,500	115,500
<b>Total Budget Issues</b>	<b>115,500</b>	<b>115,500</b>



## Library Services Department Historical Museum Division

### Divisional Message

The Museum of Seminole County History uses two full time and one part time staff member, a 15 member advisory board and volunteers to keep the museum open 47 hours a week and by appointment for school and civic groups. The museum collection of local artifacts and archives is exhibited to illustrate and explain the various cultures and ways of life that have existed in Seminole County since the early nineteenth century. The division also researches and places historic markers to highlight and record sites of historic interest and significance throughout the County.

### Objectives

- Continue educational programs including guest lecturers, group tours and brochures.
- Continue historic marker program to replace wooden markers and research and replace new markers throughout the County.
- Continue program of rotating exhibits through traveling exhibit program.
- Continue photographic imaging and cataloging project, along with digitization of the Sanford Herald.
- Construction of new educational multi-purpose building.

### HIGHLIGHTS:

- The Historical Museum Division operating budget decreased \$200K due primarily to reduction in operating expenditures that will be part of the FY 2007/08 budget as part of the carryforward process.
- Increase of \$13K is due to approval by the BCC to partner with the City of Oviedo to provide matching funds for the Historic Preservation Grant.
- Internal Charges/Other include annual costs incurred for internal services.



**Library Services Department**  
**Historical Museum Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	87,619	97,012	103,681	128,074	134,803	31,122	142,329
Operating Expenditures	34,009	37,048	307,944	307,944	78,197	-229,747	67,902
Internal Charges / Other	5,240	2,934	2,934	25,237	8,546	5,612	9,387
Capital Outlay - Equipment	11,069	-	-	-	-	-	-
Grants & Aids	-	-	-	-	13,125	13,125	-
Other Uses	-	-	22,303	949	-	-22,303	-
<b>Total Operating</b>	<b>137,938</b>	<b>136,994</b>	<b>436,862</b>	<b>462,204</b>	<b>234,671</b>	<b>-202,191</b>	<b>219,618</b>
Capital Outlay - Improvements	22,810	12,017	1,500,333	1,500,333	-	-1,500,333	-
<b>Total Expenditures</b>	<b>160,748</b>	<b>149,011</b>	<b>1,937,195</b>	<b>1,962,537</b>	<b>234,671</b>	<b>-1,702,524</b>	<b>219,618</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	160,748	149,011	1,914,892	1,939,285	234,671	-1,680,221	219,618
Historical Commission	-	-	22,303	23,252	-	-22,303	-
<b>Total Funding</b>	<b>160,748</b>	<b>149,011</b>	<b>1,937,195</b>	<b>1,962,537</b>	<b>234,671</b>	<b>-1,702,524</b>	<b>219,618</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Historical Museum	160,748	149,011	1,937,195	1,962,537	234,671	-1,702,524	219,618
<b>Total Expenditures</b>	<b>160,748</b>	<b>149,011</b>	<b>1,937,195</b>	<b>1,962,537</b>	<b>234,671</b>	<b>-1,702,524</b>	<b>219,618</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	1.00	2.00	2.00	2.00	2.00	0.00	2.00
Permanent - Part-Time	-	0.50	0.50	0.50	0.50	0.00	0.50
<b>Total Permanent FTE</b>	<b>1.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>2.50</b>
<b>Total FTE</b>	<b>1.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>	<b>2.50</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Library Services Department**

**Library Services Division**

**Pro-Active Facility Maintenance Chargeback (Deficiency)**

**Budget Issue:** FM-99

**Issue Status:** Funded

**Budget Issue Description**

Facilities' request for their new Pro-Active Maintenance Program has been budgeted in the applicable department's budget. A detailed breakdown of the Proactive Maintenance Budget is available on Budget Issue AS-03 in Administrative Services.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Facilities Chargeback - Pro Active Maintenance	115,500	115,500
Total Internal Charges / Other	115,500	115,500
<b>Total Expenditures</b>	<b>115,500</b>	<b>115,500</b>
<b>Additional Staff (FTE)</b>	-	-



## Planning and Development Department

Administration Division

Planning Division

Long Range Planning Program  
Current Planning Program  
Lynx

Building And Fire Inspection Division

Community Resources (Closed 9/30/2007) Division

Development Review Division



## Planning and Development Department

### Departmental Message

The Planning and Development Department activities continue to focus on promoting the quality of life within Seminole County by providing customer service that exceeds expectations. The Department's emphasis on providing quality customer service in an efficient manner that mirrors our mission and vision offers opportunities for each of the Department's 102 employees, whose functions are closely linked to the fluctuations of the economy and development trends, to meet the challenges faced by an active Department.

The Administration Division continues to provide leadership, management and financial oversight to the entire Department, including the County Impact Fee Program and Concurrency Management System. With the adoption of the School Element into the Comprehensive Plan, School Concurrency will be a major focus of this Division in 2007/08 to ensure that procedures are established for implementation of this program by the County and the Cities. A major focus of the Administration Division in Fiscal Year 2007/2008 will be the implementation of the Departmental Strategic Plan under the leadership of a new director. In addition, the Administration staff is focusing on process improvements to provide more efficient service to our customers.

The focus of the Planning Division continues to include Board of County Commissioner directed initiatives to update the Land Development Code, and identify incentive-based solutions to the shortage of affordable housing. The Division successfully amended the Comprehensive Plan and Land Development Code amendments to implement the requirements of the Wekiva Study Area and the Senate Bill 360 requirements for Transportation Proportionate Share Funding; as part of intergovernmental coordination efforts, the Joint Participation Agreement with Oviedo was updated. The County's Evaluation and Appraisal Report was successfully completed and a request was received for an extension to enable the mandatory amendments to the Comprehensive Plan to be adopted by October 16, 2008. School Concurrency and its components which need to be adopted by December 1, 2007. The Division presented a grant application May 22, 2007 and the Board of County Commissioners approved matching funds to initiate a new line serving State Road 434 in Fiscal Year 2008/09; the State Mandated "10-Year Water Supply Plan" amendments to the Comprehensive Plan involving linking the plans of the County and the Water Management District and the completion of the proposed amendments addressing recommendations from the US 17-92 Corridor Strategy and the Rural Character Plan (both plans have been authorized by the Board and require Comprehensive Plan amendments), findings of the High Intensity Plan study, recommendations of the Workforce Housing Task Force and the Evaluation and Appraisal Report.

The Building Division has been most affected by the change in the County's development pattern. In Fiscal Year 2006/2007, year to date volume of permits issued and the number of inspections completed is decreasing. The revisions to the Florida Building Code were implemented on December 8, 2006 with revisions that included numerous changes to the energy code chapter. The energy code changes have increased the amount of time for plan review and inspection per house by 38%. New townhomes and medium to large commercial projects are showing an increase this fiscal year and are in alignment with external forecast models. In addition to their normal workload, staff continues to investigate an increasing number of un-permitted construction work complaints. Complaints of this type have increased to an average of 700 complaints a year requiring specific allocation of staff resources.

The Development Review Division has maintained operational efficiency as established in the



## Planning and Development Department

previous year and is now focused on improving the delivery of information to the customers through improved website information and improved processes to meet the current development trends. Development Review is actively participating in creating the County Engineering Manual and receiving approval by the Board of County Commissioners. This will allow Development Review to provide better service by providing clear design requirements.

### HIGHLIGHTS:

As a result of the County Manager's Reorganization Plan, the Planning and Development Department has been restructured and no longer contains the Community Resources Division. The services formerly provided by the Community Resources Division have been reallocated to the Business Information and Technology Services and Leisure Services Departments.

The Department's total operating budget decreased \$3.5M as a result of the reallocation of the Community Resources Division and additional budget reductions to reflect the actual expenditure trend. These reductions offset increases in Personal Services and Internal Charges.

- Personal Services - Overall, the department decreased by 24.50 permanent FTE. One (1) permanent FTE was transferred from the Building Division to the Administrative Services Department. One (1) permanent FTE was transferred from the Development Review Division to the Business Innovation and Technology Services (BITS) Department. As a result of the reallocation the Community Resources Division, 20.50 permanent FTE were transferred to the BITS Department and 2 permanent FTE to the Leisure Services Department.

Additionally, 5.25 permanent FTE, not included in the Community Resources Division's FY 2006/07 head-count were transferred to the BITS Department. (See detail in the personal services section of the Worksession Document)

- Internal Charges/Other includes annual costs incurred for internal services.

- Capital Outlay - Equipment - (see detail in the Capital Equipment Section of the Worksession Document)

\*\* The FY 2007/08 and FY 2008/09 budgets segregate the activities and associated fees of the Building Code Enforcement from other development activities (i.e. Planning, Development Review, and Administration) to better demonstrate compliance with Florida Statute 553.80(7). Appropriations and Revenues associated with other development activities have been transferred to the General Fund. It is anticipated that user fees will support development activities through FY 2007/08. A fee study covering both building and development activities is currently underway and is anticipated to be completed by November, 2007.







**Seminole County Government  
FY 2007/08 and FY 2008/09 Budget Worksession Document**

**Planning and Development Department**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	6,699,664	7,406,930	9,392,310	9,434,078	7,723,771	-1,668,539	8,153,171
Operating Expenditures	4,654,632	4,847,794	8,874,982	8,836,314	6,780,737	-2,094,245	6,947,093
Internal Charges / Other	127,852	71,597	71,597	71,597	573,044	501,447	573,691
Capital Outlay - Equipment	100,092	143,239	216,500	220,531	83,500	-133,000	51,500
Grants & Aids	165,309	316,738	93,000	93,000	-	-93,000	-
Other Uses	-	-	-	142,813	-	-	-
<b>Total Operating</b>	<b>11,747,549</b>	<b>12,786,298</b>	<b>18,648,389</b>	<b>18,798,333</b>	<b>15,161,052</b>	<b>-3,487,337</b>	<b>15,725,455</b>
Capital Outlay - Improvements	-	4,167	34,796	34,796	-	-34,796	-
<b>Total Expenditures</b>	<b>11,747,549</b>	<b>12,790,465</b>	<b>18,683,185</b>	<b>18,833,129</b>	<b>15,161,052</b>	<b>-3,522,133</b>	<b>15,725,455</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	2,827,002	2,872,308	6,268,364	6,262,758	5,244,436	-1,023,928	5,427,954
Transportation Trust Fund	-	-	30,500	30,500	-	-30,500	-
Ninth-cent Fuel Tax Fund	3,303,897	3,880,758	5,190,908	5,333,721	5,302,909	112,001	5,472,602
Development Review	5,417,829	5,707,639	7,134,079	7,146,816	4,613,707	-2,520,372	4,824,899
Tourist Development Fund	-	-	975	975	-	-975	-
Fire Protection Fund	-	-	12,528	12,528	-	-12,528	-
Infrastructure Sales Tax Fund - 1991	140,309	268,038	-	-	-	-	-
Planning and Development Grants	-	-	18,682	18,682	-	-18,682	-
Emergency 911 Fund	58,512	61,722	-	-	-	-	-
Stormwater Fund	-	-	6,200	6,200	-	-6,200	-
Water And Sewer Operating Fund	-	-	16,531	16,531	-	-16,531	-
Solid Waste Fund	-	-	4,418	4,418	-	-4,418	-
<b>Total Funding</b>	<b>11,747,549</b>	<b>12,790,465</b>	<b>18,683,185</b>	<b>18,833,129</b>	<b>15,161,052</b>	<b>-3,522,133</b>	<b>15,725,455</b>

<b>Expenditures by Division</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Administration	1,026,032	916,133	1,430,403	1,455,036	1,149,744	-280,659	1,186,540
Planning	5,156,436	5,588,182	7,981,303	8,093,877	7,512,799	-468,504	7,767,009
Building And Fire Inspection	3,255,839	3,543,342	4,226,060	4,226,060	4,740,461	514,401	4,958,611
Community Resources (Closed 9/30/2007)	1,047,000	1,467,234	3,415,671	3,428,408	-	-3,415,671	-
Development Review	1,262,242	1,275,575	1,629,748	1,629,748	1,758,048	128,300	1,813,295
<b>Total Expenditures</b>	<b>11,747,549</b>	<b>12,790,465</b>	<b>18,683,185</b>	<b>18,833,129</b>	<b>15,161,052</b>	<b>-3,522,133</b>	<b>15,725,455</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	108.00	121.00	126.00	126.00	102.00	-24.00	102.00
Permanent - Part-Time	-	0.50	0.50	0.50	-	-0.50	-
<b>Total Permanent FTE</b>	<b>108.00</b>	<b>121.50</b>	<b>126.50</b>	<b>126.50</b>	<b>102.00</b>	<b>-24.50</b>	<b>102.00</b>
Temporaries	-	-	0.00	0.00	0.50	0.50	0.50
Interns	-	1.00	1.00	1.00	-	-1.00	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>-0.50</b>	<b>0.50</b>
<b>Total FTE</b>	<b>108.00</b>	<b>122.50</b>	<b>127.50</b>	<b>127.50</b>	<b>102.50</b>	<b>-25.00</b>	<b>102.50</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Planning and Development Department**  
**Administration Division**

**Divisional Message**

This Division provides leadership, management and financial oversight to the entire Department. In addition to work program development and administration, the Director's Office contracts with the East Central Florida Regional Planning Council and the Metropolitan Planning Organization, represents the County at community association meetings and acts as liaison with the School Board.

**OBJECTIVES**

- Increase overall productivity.
- Implement the Department Strategic Plan.
- Provide conservative fiscal management of department programs.

**HIGHLIGHTS:**

- Personal Services increased by one (1) permanent FTE as the result of a position being transferred from the Community Resources Division to continue staffing the Customer Resource Center in the County Services Building.
- Operating Expenditures decreased by \$300K due to the funding for tree replacement (\$260K) being handled as a carry forward and a transfer of funds to the Building Division (\$40K) to comply with the legislative change to segregate Building Code Enforcement activities.
- Internal Charges/Other includes annual costs incurred for internal services.

\*\*Historically, three (3) positions were funded by the Development Review Fund. Due to legislative changes, as identified in the Department Message, these positions will now be funded by the General Fund. Revenue to fund these positions was transferred to General Fund along with the appropriations.



**Planning and Development Department**  
**Administration Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	495,701	480,654	557,070	574,946	640,700	83,630	677,174
Operating Expenditures	501,623	380,536	781,461	788,218	485,856	-295,605	485,856
Internal Charges / Other	3,708	2,076	2,076	2,076	23,188	21,112	23,510
Grants & Aids	25,000	48,700	55,000	55,000	-	-55,000	-
<b>Total Operating</b>	<b>1,026,032</b>	<b>911,966</b>	<b>1,395,607</b>	<b>1,420,240</b>	<b>1,149,744</b>	<b>-245,863</b>	<b>1,186,540</b>
Capital Outlay - Improvements	-	4,167	34,796	34,796	-	-34,796	-
<b>Total Expenditures</b>	<b>1,026,032</b>	<b>916,133</b>	<b>1,430,403</b>	<b>1,455,036</b>	<b>1,149,744</b>	<b>-280,659</b>	<b>1,186,540</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	750,954	675,789	1,039,556	1,064,189	1,149,744	110,188	1,186,540
Development Review	275,078	240,344	390,847	390,847	-	-390,847	-
<b>Total Funding</b>	<b>1,026,032</b>	<b>916,133</b>	<b>1,430,403</b>	<b>1,455,036</b>	<b>1,149,744</b>	<b>-280,659</b>	<b>1,186,540</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Administration	1,026,032	916,133	1,430,403	1,455,036	1,149,744	-280,659	1,186,540
<b>Total Expenditures</b>	<b>1,026,032</b>	<b>916,133</b>	<b>1,430,403</b>	<b>1,455,036</b>	<b>1,149,744</b>	<b>-280,659</b>	<b>1,186,540</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	7.00	7.00	7.00	7.00	8.00	1.00	8.00
<b>Total Permanent FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>	<b>8.00</b>
<b>Total FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>	<b>8.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Planning and Development Department Planning Division

### Divisional Message

Planning assists customers in complying with the County's Land Development Code and Comprehensive Plan through the processing of applications for rezonings, land use amendments, special exceptions, variances and other miscellaneous permits. Staff provides technical data and recommendations to the BCC, Planning and Zoning Commission, Board of Adjustment and the Code Enforcement Board. The Planning Division is responsible for carrying out BCC directed initiatives regarding land use issues in the County.

### OBJECTIVES

- Update the Land Development Code.
- Prepare the Evaluation and Appraisal Report on Comprehensive Plan.
- Improve accessibility of information and efficiency of operations.
- Guide development through the implementation of Vision 2020.
- Implement the land use component of the commuter rail system.

### HIGHLIGHTS:

- Personal Services increased by 0.5 FTE due to the inclusion of one part-time intern position for the Long Range Planning Program.
- Operating Expenditures decreased \$540K as a result various studies in Professional Services, (\$590K) being handled as carry forward, reduction in Advertising costs (\$40K), one-time Grant for Concurrency (\$20K) and the increase for Lynx Services (\$110K).
- Internal Charges/Other includes annual costs incurred for internal services.

\*\* Historically, nine (9) positions in the Current Planning program were funded by the Development Review Fund. Due to legislative changes, as identified in the Department Message, these positions will now be funded by the General Fund. Revenue to fund these positions was transferred to General Fund along with the appropriations.



**Planning and Development Department**  
**Planning Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	1,082,207	1,122,900	1,402,041	1,409,924	1,485,600	83,559	1,569,625
Operating Expenditures	3,899,905	4,178,195	6,538,714	6,500,592	5,998,421	-540,293	6,168,211
Internal Charges / Other	34,015	19,048	19,048	19,048	28,778	9,730	29,173
Capital Outlay - Equipment	-	-	21,500	21,500	-	-21,500	-
Grants & Aids	140,309	268,038	-	-	-	-	-
Other Uses	-	-	-	142,813	-	-	-
<b>Total Operating</b>	<b>5,156,436</b>	<b>5,588,182</b>	<b>7,981,303</b>	<b>8,093,877</b>	<b>7,512,799</b>	<b>-468,504</b>	<b>7,767,009</b>
<b>Total Expenditures</b>	<b>5,156,436</b>	<b>5,588,182</b>	<b>7,981,303</b>	<b>8,093,877</b>	<b>7,512,799</b>	<b>-468,504</b>	<b>7,767,009</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	1,240,949	936,286	2,068,256	2,038,017	2,209,890	141,634	2,294,407
Ninth-cent Fuel Tax Fund	3,303,897	3,880,758	5,190,908	5,333,721	5,302,909	112,001	5,472,602
Development Review	471,281	503,100	703,457	703,457	-	-703,457	-
Infrastructure Sales Tax Fund - 1991	140,309	268,038	-	-	-	-	-
Planning and Development Grants	-	-	18,682	18,682	-	-18,682	-
<b>Total Funding</b>	<b>5,156,436</b>	<b>5,588,182</b>	<b>7,981,303</b>	<b>8,093,877</b>	<b>7,512,799</b>	<b>-468,504</b>	<b>7,767,009</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Planning	-	-	18,682	18,682	-	-18,682	-
Long Range Planning	1,240,949	936,286	2,068,256	2,038,017	1,487,439	-580,817	1,535,739
Current Planning	471,281	503,100	703,457	703,457	722,451	18,994	758,668
Lynx	3,444,206	4,148,796	5,190,908	5,333,721	5,302,909	112,001	5,472,602
<b>Total Expenditures</b>	<b>5,156,436</b>	<b>5,588,182</b>	<b>7,981,303</b>	<b>8,093,877</b>	<b>7,512,799</b>	<b>-468,504</b>	<b>7,767,009</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	18.00	20.00	20.00	20.00	20.00	0.00	20.00
<b>Total Permanent FTE</b>	<b>18.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>	<b>20.00</b>
Temporaries	-	-	0.00	0.00	0.50	0.50	0.50
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total FTE</b>	<b>18.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.50</b>	<b>0.50</b>	<b>20.50</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Planning and Development Department

### Planning Division

#### Long Range Planning Program

#### Program Message

The Planning Division/Long Range Planning Program is to guide and promote the quality of life within Seminole County by planning for development and redevelopment of communities. The Planning Division plays a major role in planning for appropriate land uses, reviewing development proposals and assuring that adequate facilities and services are programmed to support new development. The Division will continue to focus on customer service through neighborhood planning, transportation planning, growth projections and special studies as directed by the Board of County Commissioners.

#### OBJECTIVES

- Update the Land Development Code.
- Prepare the Evaluation and Appraisal Report on Comprehensive Plan.
- Implement the land use component of the commuter rail system.

#### HIGHLIGHTS:

- Personal Services increased by 0.5 FTEs due to the inclusion of (1) intern position. This position will assist with additional work created by Senate Bill 360 and filing and scanning documents into OnBase in order to be compatible with SCI.Net. This intern position has been utilized in the Planning Division for ten (10) years and is filled by a college student who is majoring in the Planning field.
- See Division page for explanation of budget variances.



## Planning and Development Department

### Planning Division

#### Long Range Planning Program

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	655,079	654,064	826,376	834,259	842,569	16,193	890,474
Operating Expenditures	568,055	272,246	1,210,404	1,172,282	619,992	-590,412	619,992
Internal Charges / Other	17,815	9,976	9,976	9,976	24,878	14,902	25,273
Capital Outlay - Equipment	-	-	21,500	21,500	-	-21,500	-
<b>Total Operating</b>	<b>1,240,949</b>	<b>936,286</b>	<b>2,068,256</b>	<b>2,038,017</b>	<b>1,487,439</b>	<b>-580,817</b>	<b>1,535,739</b>
<b>Total Expenditures</b>	<b>1,240,949</b>	<b>936,286</b>	<b>2,068,256</b>	<b>2,038,017</b>	<b>1,487,439</b>	<b>-580,817</b>	<b>1,535,739</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
General Fund	1,240,949	936,286	2,068,256	2,038,017	1,487,439	-580,817	1,535,739
<b>Total Funding</b>	<b>1,240,949</b>	<b>936,286</b>	<b>2,068,256</b>	<b>2,038,017</b>	<b>1,487,439</b>	<b>-580,817</b>	<b>1,535,739</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	10.00	11.00	11.00	11.00	11.00	0.00	11.00
<b>Total Permanent FTE</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>	<b>11.00</b>
Temporaries	-	-	0.00	0.00	0.50	0.50	0.50
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total FTE</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.50</b>	<b>0.50</b>	<b>11.50</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		





## Planning and Development Department

### Planning Division

#### Current Planning Program

#### Program Message

The Planning Division/Current Planning Program preserves and enhances the quality of life within Seminole County through responsive service and assistance pertaining to growth and development. Planning is responsible for assisting customers in complying with the County's Land Development Code, the Comprehensive Plan (Vision 2020) and other land use related regulations. The Planning Division serves as a facilitator for the general public, elected and appointed officials and other county employees. The Division coordinates and assists with the development of and the revisions to the Land Development Code and the Comprehensive Plan. Staff processes applications for re-zonings, land use amendments, special exceptions, variances, and other miscellaneous permits. The Division provides technical data and recommendations for land development proposals to the Board of County Commissioners, Planning and Zoning Commission and the Board of Adjustment and provides administrative staff to the Code Enforcement Board.

#### OBJECTIVES

- Improve accessibility of information and efficiency of operations.
- Guide development through the implementation of Vision 2020.

#### HIGHLIGHTS:

- Historically, this program was funded by the Development Review fund. Due to legislative changes, as identified in the Department Message, the program is now fully funded by the General Fund.
- See Division page for explanation of budget variances.



## Planning and Development Department

### Planning Division

#### Current Planning Program

<b>Expenditures</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	427,128	468,836	575,665	575,665	643,031	67,366	679,151
Operating Expenditures	27,953	25,191	118,720	118,720	75,520	-43,200	75,617
Internal Charges / Other	16,200	9,072	9,072	9,072	3,900	-5,172	3,900
<b>Total Operating</b>	<b>471,281</b>	<b>503,100</b>	<b>703,457</b>	<b>703,457</b>	<b>722,451</b>	<b>18,994</b>	<b>758,668</b>
<b>Total Expenditures</b>	<b>471,281</b>	<b>503,100</b>	<b>703,457</b>	<b>703,457</b>	<b>722,451</b>	<b>18,994</b>	<b>758,668</b>

<b>Source of Funding</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
General Fund	-	-	-	-	722,451	722,451	758,668
Development Review	471,281	503,100	703,457	703,457	-	-703,457	-
<b>Total Funding</b>	<b>471,281</b>	<b>503,100</b>	<b>703,457</b>	<b>703,457</b>	<b>722,451</b>	<b>18,994</b>	<b>758,668</b>

<b>Staffing Summary</b>	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	8.00	9.00	9.00	9.00	9.00	0.00	9.00
<b>Total Permanent FTE</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>
<b>Total FTE</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>

<b>Budget Issues</b>	FY 2007/08 Requested	FY 2008/09 Requested
No Requested Budget Issues		



**Planning and Development Department**  
**Planning Division**  
 Lynx

**Program Message**

The LYNX Program administered by the Planning and Development Department is designed to plan and pay for transit services county-wide. These services are provided through a contract between Seminole County and the Central Florida Regional Transportation Authority, aka LYNX. LYNX provides public transportation services to both the municipalities and unincorporated area of Seminole County via a fixed-route system and an on demand Americans with Disabilities Act (ADA) Paratransit system to serve the disabled.

The cost of LYNX services to the County as a whole is reduced by the contributions of several municipalities within Seminole County. Altamonte Springs and Sanford pay directly to LYNX through individual service agreements a portion of the fixed route services within their municipalities that are associated with prior Development of Regional Impacts (DRIs). Oviedo has been reimbursing Seminole county annually for a portion of both fixed & ADA services received.

**HIGHLIGHTS:**

\*Total request to the County for FY 2007/08 is a 5.7% increase over FY 2006/07 and a 3.2% increase in FY 2008/09 over FY 2007/08.

	<b>Fiscal Year 06/07 Budget Adopted</b>	<b>Fiscal Year 07/08 Budget Requested</b>	<b>Fiscal Year 08/09 Budget Requested</b>
<b><u>FUNDING SOURCES</u></b>			
9th Cent Gas Tax	2,400,000	2,250,000	2,320,000
Developer Contributions (1)	173,965	-0-	-0-
Interest & BFB	198,116	198,813	201,440
General Fund Transfer	2,418,827	2,712,096	2,951,162
<b>Total Funding Available</b>	<b>5,190,908</b>	<b>5,302,909</b>	<b>5,472,602</b>
<b><u>FUNDING USES</u></b>			
LYNX County-wide Service Cost	5,246,943	5,532,909	5,702,602
Less - Altamonte Fixed-Route Contribution	-130,000	-130,000	-130,000
Less - Sanford Fixed-Route Contribution	-100,000	-100,000	-100,000
<b>*Total LYNX Funding Request to County</b>	<b>5,016,943</b>	<b>5,302,909</b>	<b>5,472,602</b>
Developer Contributions to Park & Ride/Shelters	173,965		
<b>Total Uses</b>	<b>5,190,908</b>	<b>5,302,909</b>	<b>5,472,602</b>
<b><u>TOTAL COUNTY FUNDING REQUESTED</u></b>			
County Total Fixed-Route Contribution	4,072,136	4,310,288	4,451,607
County-wide ADA	868,486	916,300	944,674
Oviedo Fixed-Route Contribution to County	67,500	67,500	67,500
Oviedo ADA Contribution to County	8,821	8,821	8,821
<b>Total LYNX Funding Request to County</b>	<b>5,016,943</b>	<b>5,302,909</b>	<b>5,472,602</b>



**Planning and Development Department**

**Planning Division**

**Lynx**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Operating Expenditures	3,303,897	3,880,758	5,190,908	5,190,908	5,302,909	112,001	5,472,602
Grants & Aids	140,309	268,038	-	-	-	-	-
Other Uses	-	-	-	142,813	-	-	-
<b>Total Operating</b>	<b>3,444,206</b>	<b>4,148,796</b>	<b>5,190,908</b>	<b>5,333,721</b>	<b>5,302,909</b>	<b>112,001</b>	<b>5,472,602</b>
<b>Total Expenditures</b>	<b>3,444,206</b>	<b>4,148,796</b>	<b>5,190,908</b>	<b>5,333,721</b>	<b>5,302,909</b>	<b>112,001</b>	<b>5,472,602</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Ninth-cent Fuel Tax Fund	3,303,897	3,880,758	5,190,908	5,333,721	5,302,909	112,001	5,472,602
Infrastructure Sales Tax Fund - 1991	140,309	268,038	-	-	-	-	-
<b>Total Funding</b>	<b>3,444,206</b>	<b>4,148,796</b>	<b>5,190,908</b>	<b>5,333,721</b>	<b>5,302,909</b>	<b>112,001</b>	<b>5,472,602</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
No Requested FTE							

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Planning and Development Department Building And Fire Inspection Division

### Divisional Message

The Building and Fire Inspection Division contributes to the health, safety and welfare of those who live, work and visit Seminole County through enforcement of State Mandates, Federal and State statutes and County ordinances regulating the construction of buildings and structures and by providing ongoing fire prevention inspections of existing buildings.

### OBJECTIVES

- Process permit applications and plan reviews for residential structures in 1-3 working days, and commercial structures in 7-10 working days.
- Conduct field inspections in a fair and courteous manner, while providing flexibility with inspection schedules which assists the construction industry in meeting deadlines.
- Process Buildable Lot Reviews accurately and consistently within three business days.
- Conduct accurate Flood Prone Review for proposed buildable sites within 24 hours.
- Maintain next day inspection services for all builders and permit holders.

### REVENUE ASSUMPTIONS

Development related revenue streams are expected to slow in-line with less construction activity in Fiscal Year 2007/08. The revenue for permitting is based on historical receipts and economic workload indicators. Actual revenue for Fiscal Year 2006/07 is expected to decrease over the projected budget by 7% due to a decrease in new residential permitting activity. Revenue projections for FY 2007/08 are anticipated to decrease approximately 14% due to the decrease in residential permitting with FY 2008/09 maintaining the same level of revenue receipts.

### HIGHLIGHTS:

- Personal Services decreased by one (1) permanent FTE as a result of a position being transferred to the Administrative Services Department as part of the County Manager's Reorganization Plan.
- Internal Charges/Other includes annual costs incurred for internal services.
- Capital Outlay - Equipment includes \$44K for three (3) replacement vehicles for Building Inspectors. The FY 2008/09 budget includes \$31K for two replacement vehicles for Building Inspectors. (see detail in the Capital Equipment section of the Worksession Document)
- Revenue from the General Fund supports two (2) Zoning Technician positions. Due to the implementation of compliance with Florida Statute 553.80 (7) (see Departmental Message) these two positions are required to be funded by the General Fund. The net effect on the General Fund is neutral because the revenue generated by the Zoning Technicians will be deposited into the General Fund.



**Planning and Development Department**  
**Building And Fire Inspection Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	2,983,017	3,289,057	3,911,261	3,911,261	4,012,064	100,803	4,231,806
Operating Expenditures	152,205	127,360	246,311	242,280	237,043	-9,268	236,109
Internal Charges / Other	41,942	23,488	23,488	23,488	447,854	424,366	460,196
Capital Outlay - Equipment	78,675	103,437	45,000	49,031	43,500	-1,500	30,500
<b>Total Operating</b>	<b>3,255,839</b>	<b>3,543,342</b>	<b>4,226,060</b>	<b>4,226,060</b>	<b>4,740,461</b>	<b>514,401</b>	<b>4,958,611</b>
<b>Total Expenditures</b>	<b>3,255,839</b>	<b>3,543,342</b>	<b>4,226,060</b>	<b>4,226,060</b>	<b>4,740,461</b>	<b>514,401</b>	<b>4,958,611</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	-	-	-	-	126,754	126,754	133,712
Development Review	3,255,839	3,543,342	4,226,060	4,226,060	4,613,707	387,647	4,824,899
<b>Total Funding</b>	<b>3,255,839</b>	<b>3,543,342</b>	<b>4,226,060</b>	<b>4,226,060</b>	<b>4,740,461</b>	<b>514,401</b>	<b>4,958,611</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Building And Fire Inspection	3,255,839	3,543,342	4,226,060	4,226,060	4,740,461	514,401	4,958,611
<b>Total Expenditures</b>	<b>3,255,839</b>	<b>3,543,342</b>	<b>4,226,060</b>	<b>4,226,060</b>	<b>4,740,461</b>	<b>514,401</b>	<b>4,958,611</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	52.00	54.00	54.00	54.00	53.00	-1.00	53.00
<b>Total Permanent FTE</b>	<b>52.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>53.00</b>	<b>-1.00</b>	<b>53.00</b>
<b>Total FTE</b>	<b>52.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>53.00</b>	<b>-1.00</b>	<b>53.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Planning and Development Department**  
**Community Resources (Closed 9/30/2007) Division**

**Divisional Message**

Phase I of the County Reorganization found that some of the existing business practices were cumbersome and ineffective. Therefore, in order to maximize resources some programs which, over time, had been disbursed throughout the organization needed to be centralized under one unit, the Business Innovation and Technology Services (BITS). These programs included GIS, Addressing, Imaging, and SCI.NET. Consolidation of these programs required that staff be transferred from the Community Resources Division within the Planning and Development Department to the BITS Department.

Additionally, the Natural Lands Program within the Community Resources Division was moved to the newly created Leisure Services Department which consists of Parks and Recreation, Median Maintenance, Trails Maintenance and Natural Lands.

**HIGHLIGHTS:**

- Personal Services decreased by 23.50 permanent FTEs as a result of 20.50 permanent FTEs being transferred to the Business Innovation and Technology Services (BITS) Department and 2 permanent FTEs being transferred to the Leisure Services Department. One (1) permanent FTE remained within the department and was transferred to the Administration Division to continue staffing the Customer Resource Center in the County Services Building. Also, funding for one temporary position has been dropped from the budget.

Additionally, 5.25 permanent FTEs, not included in the Community Resources Division's FY 2006/07 head-count were transferred to the Business Innovation and Technology Services Department. (See detail in the personal services section of the Worksession Document)



**Planning and Development Department**  
**Community Resources (Closed 9/30/2007) Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	967,647	1,339,366	1,981,518	1,994,255	-	-1,981,518	-
Operating Expenditures	75,293	125,594	1,243,879	1,243,879	-	-1,243,879	-
Internal Charges / Other	4,060	2,274	2,274	2,274	-	-2,274	-
Capital Outlay - Equipment	-	-	150,000	150,000	-	-150,000	-
Grants & Aids	-	-	38,000	38,000	-	-38,000	-
<b>Total Operating</b>	<b>1,047,000</b>	<b>1,467,234</b>	<b>3,415,671</b>	<b>3,428,408</b>	-	<b>-3,415,671</b>	-
<b>Total Expenditures</b>	<b>1,047,000</b>	<b>1,467,234</b>	<b>3,415,671</b>	<b>3,428,408</b>	-	<b>-3,415,671</b>	-

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	835,098	1,260,233	3,160,552	3,160,552	-	-3,160,552	-
Transportation Trust Fund	-	-	30,500	30,500	-	-30,500	-
Development Review	153,389	145,280	183,967	196,704	-	-183,967	-
Tourist Development Fund	-	-	975	975	-	-975	-
Fire Protection Fund	-	-	12,528	12,528	-	-12,528	-
Emergency 911 Fund	58,512	61,722	-	-	-	-	-
Stormwater Fund	-	-	6,200	6,200	-	-6,200	-
Water And Sewer Operating Fund	-	-	16,531	16,531	-	-16,531	-
Solid Waste Fund	-	-	4,418	4,418	-	-4,418	-
<b>Total Funding</b>	<b>1,047,000</b>	<b>1,467,234</b>	<b>3,415,671</b>	<b>3,428,408</b>	-	<b>-3,415,671</b>	-

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Community Resources (Closed 9/30/2007)	1,047,000	1,467,234	3,415,671	3,428,408	-	-3,415,671	-
<b>Total Expenditures</b>	<b>1,047,000</b>	<b>1,467,234</b>	<b>3,415,671</b>	<b>3,428,408</b>	-	<b>-3,415,671</b>	-

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	8.00	18.00	23.00	23.00	-	-23.00	-
Permanent - Part-Time	-	0.50	0.50	0.50	-	-0.50	-
<b>Total Permanent FTE</b>	<b>8.00</b>	<b>18.50</b>	<b>23.50</b>	<b>23.50</b>	-	<b>-23.50</b>	-
Interns	-	1.00	1.00	1.00	-	-1.00	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-	<b>-1.00</b>	-
<b>Total FTE</b>	<b>8.00</b>	<b>19.50</b>	<b>24.50</b>	<b>24.50</b>	-	<b>-24.50</b>	-

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		





**Planning and Development Department**  
**Development Review Division**

**Divisional Message**

Development Review assists customers in complying with the County Land Development Code and related ordinances through a managed review process. Staff also presents information to the Planning and Zoning Commission and the BCC for review and approval. The Construction Inspection Team assures that projects are constructed in compliance with all approvals including rezoning commitment agreements, development orders and construction engineering plans.

**OBJECTIVES**

- Perform engineering inspect and approve construction of permitted development.
- Monitor land development projects to ensure compliance with the County's Land Development Code
- Coordinate land management reviews with State and Federal agencies
- Streamline application and agenda review process.

**HIGHLIGHTS:**

- Personal Services decreased by one (1) FTE as a result of a position being transferred to the Business Innovations and Technology Services Department as part of the County Manager's Reorganization Plan.
- Internal Charges/Other includes annual costs incurred for internal services.
- Capital Outlay - Equipment - (see detail in the Capital Equipment section of the Worksession Document)

\*\*Historically, all of the division's positions have been funded by the Development Review Fund. Due to legislative changes, as identified in the Department Message, these positions will now be funded by the General Fund. The net effect on the General Fund is neutral because the revenue generated will be deposited into the General Fund.



**Planning and Development Department**  
**Development Review Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	1,171,093	1,174,953	1,540,420	1,543,692	1,585,407	44,987	1,674,566
Operating Expenditures	25,605	36,108	64,617	61,345	59,417	-5,200	56,917
Internal Charges / Other	44,127	24,711	24,711	24,711	73,224	48,513	60,812
Capital Outlay - Equipment	21,417	39,802	-	-	40,000	40,000	21,000
<b>Total Operating</b>	<b>1,262,242</b>	<b>1,275,575</b>	<b>1,629,748</b>	<b>1,629,748</b>	<b>1,758,048</b>	<b>128,300</b>	<b>1,813,295</b>
<b>Total Expenditures</b>	<b>1,262,242</b>	<b>1,275,575</b>	<b>1,629,748</b>	<b>1,629,748</b>	<b>1,758,048</b>	<b>128,300</b>	<b>1,813,295</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	-	-	-	-	1,758,048	1,758,048	1,813,295
Development Review	1,262,242	1,275,575	1,629,748	1,629,748	-	-1,629,748	-
<b>Total Funding</b>	<b>1,262,242</b>	<b>1,275,575</b>	<b>1,629,748</b>	<b>1,629,748</b>	<b>1,758,048</b>	<b>128,300</b>	<b>1,813,295</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Development Review	1,262,242	1,275,575	1,629,748	1,629,748	1,758,048	128,300	1,813,295
<b>Total Expenditures</b>	<b>1,262,242</b>	<b>1,275,575</b>	<b>1,629,748</b>	<b>1,629,748</b>	<b>1,758,048</b>	<b>128,300</b>	<b>1,813,295</b>

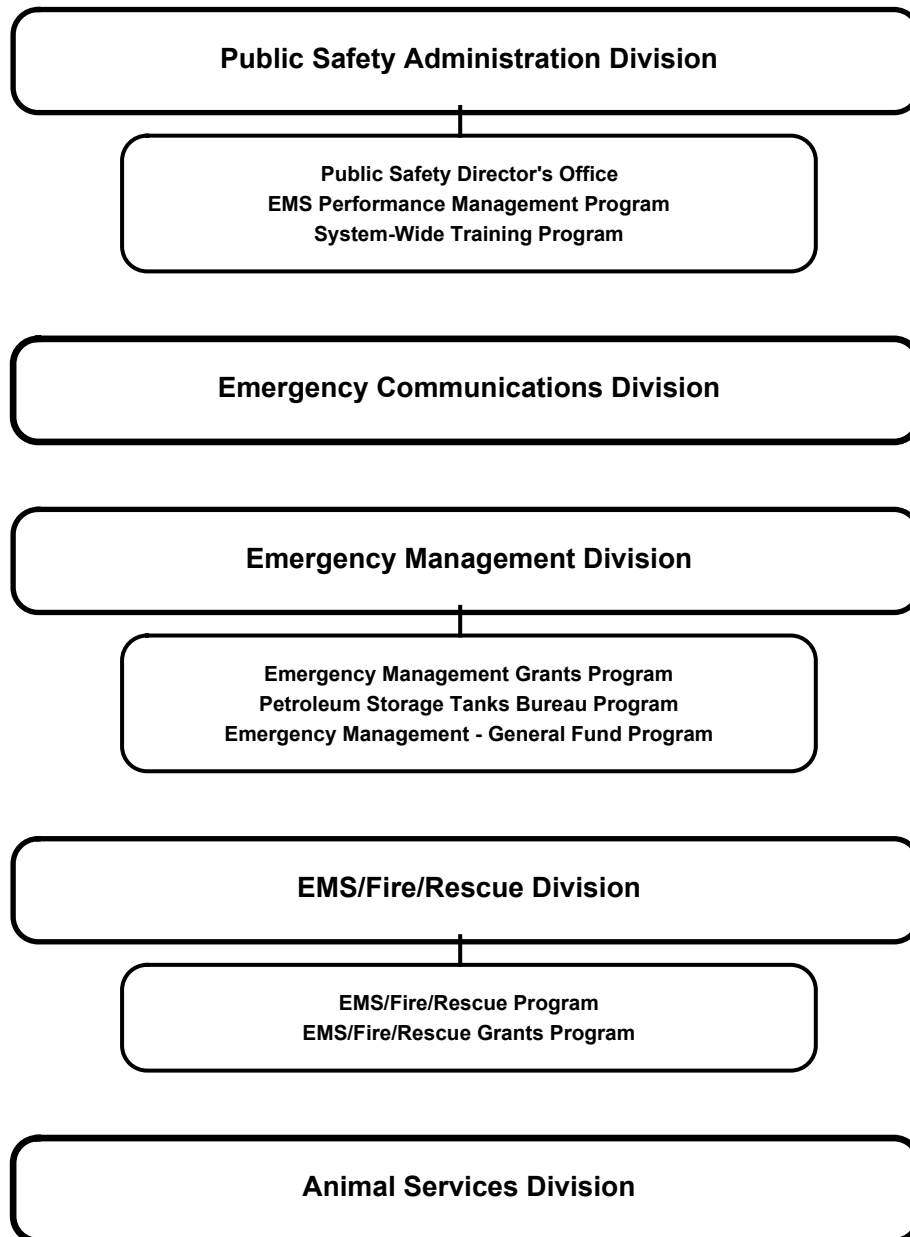
<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	23.00	22.00	22.00	22.00	21.00	-1.00	21.00
<b>Total Permanent FTE</b>	<b>23.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>21.00</b>	<b>-1.00</b>	<b>21.00</b>
<b>Total FTE</b>	<b>23.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>21.00</b>	<b>-1.00</b>	<b>21.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		





## Public Safety Department





## Public Safety Department

### Departmental Message

The Department of Public Safety for Seminole County continues to meet the changing needs of our diverse community through a well trained work force that pro-actively meets the challenges of providing excellent customer service and public protection. The cornerstones of quality service delivery, community education, and promptly meeting the needs of the citizens in an efficient manner establish the foundation of this organization.

### HIGHLIGHTS:

The Public Safety Department's presentation has been modified to include a programmatic presentation. This has resulted in the creation of several program budgets that do not reflect comparative data in the first year of implementation. Comparative data is reflected and explained at the Department and Division Summary levels, while specific issues are addressed at the program level.

The Public Safety Department's total operating budget increased \$2.2M:

- Personal Services decreased by 2 FTEs in FY 2007/08 as a result of two (2) positions in the Petroleum Storage Tanks Bureau being removed from the budget reflecting changes in the County's contract with the Florida Department of Environmental Protection. Additionally, 1.0 FTE from Public Safety's budget was reallocated to the Administrative Services Department as part of the County Manager's Reorganization Plan, but will remain in the Public Safety Department's budget in support of Fire Fund facilities.

In FY 2008/09 Personal Services reflects a requested increase of 33 FTEs as a result of the opening of Fire Station's 19 and 29.

- Internal Charges/Other includes annual costs incurred for internal services.
- Capital Outlay – Equipment (see detail in the Capital Equipment Section of the Worksession Document)
- Capital Outlay – Improvements increased primarily due to the construction of Fire Station's 19 and 29 as well as the costs associated with the expansion of the Emergency Services Training Complex.



**Seminole County Government  
FY 2007/08 and FY 2008/09 Budget Worksession Document**

**Public Safety Department**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	30,634,684	32,332,396	38,107,994	38,366,253	37,927,965	-180,029	42,369,553
Operating Expenditures	6,556,853	7,616,052	5,707,976	7,344,373	5,772,446	64,470	5,785,188
Internal Charges / Other	552,892	322,951	3,143,407	2,981,235	7,238,535	4,095,128	7,405,505
Capital Outlay - Equipment	1,744,857	3,612,006	4,762,614	4,207,164	3,435,500	-1,327,114	2,074,900
Debt Service	975,000	-	-	-	-	-	-
Grants & Aids	472,825	301,314	1,057,476	1,057,476	651,542	-405,934	651,542
Other Uses	-	-	-	126,417	-	-	-
<b>Total Operating</b>	<b>40,937,110</b>	<b>44,184,719</b>	<b>52,779,467</b>	<b>54,082,918</b>	<b>55,025,988</b>	<b>2,246,521</b>	<b>58,286,688</b>
Capital Outlay - Improvements	920,005	859,409	5,590,315	8,126,318	11,416,240	5,825,925	236,900
<b>Total Expenditures</b>	<b>41,857,116</b>	<b>45,044,128</b>	<b>58,369,782</b>	<b>62,209,236</b>	<b>66,442,228</b>	<b>8,072,446</b>	<b>58,523,588</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	4,306,498	4,470,533	4,594,262	4,976,105	5,622,303	1,028,041	5,752,071
Tank Inspection Fund	149,819	151,077	305,282	311,083	228,000	-77,282	228,000
Petroleum Clean Up Fund	425,735	491,718	889,904	740,431	573,507	-316,397	573,507
Fire Protection Fund	34,422,639	36,630,863	47,782,596	50,051,460	55,310,994	7,528,398	48,269,324
EMS Trust Fund	36,179	74,314	209,230	385,353	140,000	-69,230	140,000
Disaster Preparedness	140,270	141,889	102,959	143,299	102,959	-	102,959
EMS Matching Grant	-	35,158	-	-	-	-	-
Public Safety Grants (State)	-	6,387	645,187	645,187	-	-645,187	-
Public Safety Grants (Other)	-	17,475	-	-	-	-	-
Public Safety Grants (Federal)	-	1,269,295	-	299,156	-	-	-
Emergency 911 Fund	1,895,035	1,710,740	2,023,843	2,023,843	3,942,717	1,918,874	2,568,017
Fire/Rescue-Impact Fee	480,941	19,962	1,734,763	2,316,763	321,500	-1,413,263	828,500
Public Safety - Systemwide Training	-	23,987	40,655	268,076	160,248	119,593	41,210
Animal Services - Donations	-	730	41,101	48,480	40,000	-1,101	20,000
<b>Total Funding</b>	<b>41,857,116</b>	<b>45,044,128</b>	<b>58,369,782</b>	<b>62,209,236</b>	<b>66,442,228</b>	<b>8,072,446</b>	<b>58,523,588</b>

<b>Expenditures by Division</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Public Safety Administration	1,081,570	902,413	1,105,668	1,473,484	1,264,957	159,289	1,171,450
Emergency Communications	3,244,565	3,139,181	3,604,490	3,604,490	5,920,095	2,315,605	4,611,503
Emergency Management	1,416,270	2,461,946	2,283,086	2,466,862	1,397,652	-885,434	1,413,469
EMS/Fire/Rescue	34,827,565	36,951,827	49,464,475	52,629,909	55,632,494	6,168,019	49,097,824
Animal Services	1,287,146	1,588,762	1,912,063	2,034,491	2,227,030	314,967	2,229,342
<b>Total Expenditures</b>	<b>41,857,116</b>	<b>45,044,128</b>	<b>58,369,782</b>	<b>62,209,236</b>	<b>66,442,228</b>	<b>8,072,446</b>	<b>58,523,588</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	391.00	409.00	414.00	414.00	412.00	-2.00	445.00
Permanent - Part-Time	-	0.50	0.00	0.00	-	0.00	-
<b>Total Permanent FTE</b>	<b>391.00</b>	<b>409.50</b>	<b>414.00</b>	<b>414.00</b>	<b>412.00</b>	<b>-2.00</b>	<b>445.00</b>
<b>Total FTE</b>	<b>391.00</b>	<b>409.50</b>	<b>414.00</b>	<b>414.00</b>	<b>412.00</b>	<b>-2.00</b>	<b>445.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
Emergency Communications	2,000,000	600,000
EMS/Fire/Rescue	11,810,740	3,703,072
<b>Total Budget Issues</b>	<b>13,810,740</b>	<b>4,303,072</b>



**Public Safety Department**  
**Public Safety Administration Division**

**Divisional Message**

At the onset of FY 2006/07, an internal restructuring was implemented placing responsibility for oversight of financial matters for the department, including budget development and input, into a centralized unit under the Director's Office. This restructuring has resulted in improved monitoring of the department's overall financial status, stream lined processes, and a more efficient budget development process.

Through the use of grants and the support and direction of the Board of County Commissioners, the EMS Performance Management Program successfully implemented a Public Access to Defibrillation program. The Seminole County Community AED Responder Enhancement (CARE) program is a collaborative effort with Seminole County Public Schools, Seminole County Sheriff's Office, the City of Altamonte Springs and County Government. Seminole County was recognized as a "Heart Ready County" in 2006 by the American Heart Association. Using the Seminole County website, the EMS Performance Management Program worked with BITS to create on-line AED registration. To date, 206 AEDs have been registered in Seminole County.

**HIGHLIGHTS:**

- Operating Expenditures decreased a total of \$130K. \$50K is a result of budget being moved from the Public Safety Director's Office to the EMS/Fire/Rescue Division for the EMS/Fire/Rescue Division's employee assistance program, accounting, auditing, and legal fees. \$70K of the overall reduction is directly attributable to reduced EMS Trust Fund revenue. The FY 2007/08 estimated revenue of \$140K is \$69K less than the prior year adopted revenue, due to changes in state distributions.
- Internal Charges/Other includes annual costs incurred for internal services. Internal Charges/Other for the System-Wide Training program increased \$120K and includes operational contingencies (undesignated reserves).
- Capital Outlay – Equipment (see detail in the Capital Equipment Section of the Worksession Document)



**Public Safety Department**  
**Public Safety Administration Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	488,188	524,573	597,813	640,468	670,853	73,040	708,594
Operating Expenditures	212,441	332,873	492,316	698,439	361,126	-131,190	361,301
Internal Charges / Other	25,639	14,358	14,358	14,358	182,978	168,620	101,555
Capital Outlay - Equipment	55,302	30,608	1,181	1,181	50,000	48,819	-
Debt Service	300,000	-	-	-	-	-	-
Other Uses	-	-	-	119,038	-	-	-
<b>Total Operating</b>	<b>1,081,570</b>	<b>902,413</b>	<b>1,105,668</b>	<b>1,473,484</b>	<b>1,264,957</b>	<b>159,289</b>	<b>1,171,450</b>
<b>Total Expenditures</b>	<b>1,081,570</b>	<b>902,413</b>	<b>1,105,668</b>	<b>1,473,484</b>	<b>1,264,957</b>	<b>159,289</b>	<b>1,171,450</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	704,202	744,242	802,899	845,554	964,709	161,810	990,240
Fire Protection Fund	341,189	59,869	52,884	52,884	-	-52,884	-
EMS Trust Fund	36,179	74,314	209,230	385,353	140,000	-69,230	140,000
Public Safety - Systemwide Training	-	23,987	40,655	189,693	160,248	119,593	41,210
<b>Total Funding</b>	<b>1,081,570</b>	<b>902,413</b>	<b>1,105,668</b>	<b>1,473,484</b>	<b>1,264,957</b>	<b>159,289</b>	<b>1,171,450</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Public Safety Director's Office	681,855	417,558	472,279	514,934	462,074	-10,205	487,519
EMS Performance Management	379,782	460,868	592,734	768,857	642,635	49,901	642,721
System-Wide Training	19,934	23,987	40,655	189,693	160,248	119,593	41,210
<b>Total Expenditures</b>	<b>1,081,570</b>	<b>902,413</b>	<b>1,105,668</b>	<b>1,473,484</b>	<b>1,264,957</b>	<b>159,289</b>	<b>1,171,450</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	4.00	7.00	8.00	8.00	8.00	0.00	8.00
<b>Total Permanent FTE</b>	<b>4.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>8.00</b>
<b>Total FTE</b>	<b>4.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>8.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		





**Public Safety Department**  
**Public Safety Administration Division**  
Public Safety Director's Office

**Program Message**

This office is primary support for all Divisions within the Public Safety Department. This includes services that are monitored by the Director.

**HIGHLIGHTS:**

See Division Message for detailed explanations of the adopted budget variance.



**Public Safety Department**  
**Public Safety Administration Division**  
**Public Safety Director's Office**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	321,274	342,956	400,200	442,855	443,248	43,048	468,693
Operating Expenditures	39,569	62,834	60,312	60,312	14,261	-46,051	14,261
Internal Charges / Other	21,012	11,767	11,767	11,767	4,565	-7,202	4,565
Debt Service	300,000	-	-	-	-	-	-
<b>Total Operating</b>	<b>681,855</b>	<b>417,558</b>	<b>472,279</b>	<b>514,934</b>	<b>462,074</b>	<b>-10,205</b>	<b>487,519</b>
<b>Total Expenditures</b>	<b>681,855</b>	<b>417,558</b>	<b>472,279</b>	<b>514,934</b>	<b>462,074</b>	<b>-10,205</b>	<b>487,519</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	340,667	357,688	419,395	462,050	462,074	42,679	487,519
Fire Protection Fund	341,189	59,869	52,884	52,884	-	-52,884	-
<b>Total Funding</b>	<b>681,855</b>	<b>417,558</b>	<b>472,279</b>	<b>514,934</b>	<b>462,074</b>	<b>-10,205</b>	<b>487,519</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	4.00	4.00	5.00	5.00	5.00	0.00	5.00
<b>Total Permanent FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Public Safety Department**  
**Public Safety Administration Division**  
**EMS Performance Management Program**

**Program Message**

The EMS Performance Management Bureau's mission is to coordinate the system-wide quality improvement program, deliver critical care education, improve the "standard of care" based on evidence-based medicine and supported by clinical outcome data, and partner with local hospitals to decrease mortality and morbidity to the citizens of Seminole County. This is accomplished through the implementation of a continuous quality improvement (CQI) program utilizing critical performance indicators established by the EMS Medical Director.

**STATE/FEDERAL/INDUSTRY MANDATES**

The Bureau adheres to state and federal requirements found in Chapters 396 and 401 of the Florida Statutes, Florida Administrative Code 64E and the Health Insurance Portability and Accountability Act (HIPAA).

**OBJECTIVES**

Enhance the "standard of care" for 633 emergency medical technicians (EMTs) and paramedics in the system through the requirement of nationally recognized certifications in Pre-hospital Trauma Life Support (PHTLS), Pediatric Education for Pre-hospital Providers (PEPP) and Advanced Stroke Life Support (ASLS).

Reduce mortality and morbidity through a multidisciplinary quality improvement committee composed of all EMS agencies and local hospital clinicians. The Seminole County EMS Quality Council is working together to improve the EMS System through sharing outcome data for trauma, stroke, cardiac and return of spontaneous resuscitation from sudden cardiac arrest.

Administer the Seminole County Community AED Responder Enhancement (CARE) Program.

Monitor the county certification process for all new hires and existing EMTs completing paramedic training, which includes:

- written evaluation
- skills evaluation
- attendance at medical director meetings
- agency-mentored on-the-job training

**HIGHLIGHTS:**

See Division Message for detailed explanations of the adopted budget variance.



**Public Safety Department**  
**Public Safety Administration Division**  
**EMS Performance Management Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	166,914	181,617	197,613	197,613	227,605	29,992	239,901
Operating Expenditures	152,939	246,052	391,349	567,472	305,740	-85,609	305,830
Internal Charges / Other	4,627	2,591	2,591	2,591	59,290	56,699	96,990
Capital Outlay - Equipment	55,302	30,608	1,181	1,181	50,000	48,819	-
<b>Total Operating</b>	<b>379,782</b>	<b>460,868</b>	<b>592,734</b>	<b>768,857</b>	<b>642,635</b>	<b>49,901</b>	<b>642,721</b>
<b>Total Expenditures</b>	<b>379,782</b>	<b>460,868</b>	<b>592,734</b>	<b>768,857</b>	<b>642,635</b>	<b>49,901</b>	<b>642,721</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	343,602	386,554	383,504	383,504	502,635	119,131	502,721
EMS Trust Fund	36,179	74,314	209,230	385,353	140,000	-69,230	140,000
<b>Total Funding</b>	<b>379,782</b>	<b>460,868</b>	<b>592,734</b>	<b>768,857</b>	<b>642,635</b>	<b>49,901</b>	<b>642,721</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	-	3.00	3.00	3.00	3.00	0.00	3.00
<b>Total Permanent FTE</b>	<b>-</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>
<b>Total FTE</b>	<b>-</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Public Safety Department**  
**Public Safety Administration Division**  
System-Wide Training Program

**Program Message**

To provide funding for education and training equipment related to state-of-the-art fire fighting, emergency medical services and leadership/management for the agencies participating in the Seminole County Fire Chiefs' Executive Group, Training Group.

The System-wide Training Group facilitates the development and training of the fire/rescue services in Seminole County. Specialized programs are developed or selected by the Training Group and submitted for approval to the Seminole County Fire Chief's Executive Group. The program may be selected to address training issues identified through the quality improvement process or to introduce new advances in the fields of fire fighting or emergency medicine. This process allows smaller departments to participate in programs that may be cost prohibitive and for all agencies to continuously improve the quality of fire/rescue services provided to the citizens of Seminole County.

**OBJECTIVES/ACCOMPLISHMENTS**

- Provide specialized education programs designed to enhance the skills and knowledge of fire/rescue personnel, with a focus on integrating cutting edge technology and emerging advances in emergency medicine.
- Provide annual leadership and management seminars/training for company officers.
- Research and develop multi-media education programs in-house.

**HIGHLIGHTS:**

See Division Message for detailed explanations of the adopted budget variance.



**Public Safety Department**  
**Public Safety Administration Division**  
**System-Wide Training Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Operating Expenditures	19,934	23,987	40,655	70,655	41,125	470	41,210
Internal Charges / Other	-	-	-	-	119,123	119,123	-
Other Uses	-	-	-	119,038	-	-	-
<b>Total Operating</b>	<b>19,934</b>	<b>23,987</b>	<b>40,655</b>	<b>189,693</b>	<b>160,248</b>	<b>119,593</b>	<b>41,210</b>
<b>Total Expenditures</b>	<b>19,934</b>	<b>23,987</b>	<b>40,655</b>	<b>189,693</b>	<b>160,248</b>	<b>119,593</b>	<b>41,210</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	19,934	-	-	-	-	-	-
Public Safety - Systemwide Training	-	23,987	40,655	189,693	160,248	119,593	41,210
<b>Total Funding</b>	<b>19,934</b>	<b>23,987</b>	<b>40,655</b>	<b>189,693</b>	<b>160,248</b>	<b>119,593</b>	<b>41,210</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
No Requested FTE							

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Public Safety Department Emergency Communications Division

### Divisional Message

The Emergency Communications Division receives and processes calls for assistance for emergency medical, fire/rescue, hazardous materials, and other services for the municipalities of Altamonte Springs, Casselberry, Lake Mary, Longwood, Oviedo, Sanford, Winter Springs, the Orlando-Sanford International Airport and unincorporated Seminole County. This division maintains the infrastructure that transmits all 911 calls to six Public Safety Answering Points (PSAP) in Seminole County and is responsible for the maintenance of the Master Street Addressing Guide that supplies telephone and address information to the 911 call taker.

### ACCOMPLISHMENTS

- The Seminole County 911 Office hosts the regional Addressing workshop for municipal and county addressing personnel, with Postal Service personnel and numerous agencies attending. With new and continuing challenges to the addressing schemes, it is imperative that there is consistency in the neighboring jurisdictions. We have also launched a quarterly county- to-county Addressing meeting that is attended by representatives of numerous county agencies across the state.
- Emergency responses increase each year as our static and transient population grows. Call load for 2006 increased to 60,558 responses dispatched.

### OBJECTIVES

The vision of the Emergency Communications Center is to make improvements in our technology platforms. The two primary upgrades are the Computer Aided Dispatch System (CAD) and the Consumer Premise Equipment (CPE); a third is to upgrade the recording systems. Emerging technologies are outpacing the current technological platforms; the solution is a conversion to Internet Protocol (IP) based systems.

- The CAD project is administered by a multi-jurisdictional working group consisting of local fire department representatives, emergency communications staff, County technology staff and the 911 Office. The goal is to replace the existing system with one that will improve response times and provide critical information to all fire/rescue first responders.
- The CPE project is administered by the 911 Office and representatives of the local Public Safety Answering Points (PSAP). This system transmits the 911 calls to the six PSAP's in Seminole County and must be upgraded to meet the requirements of emerging technologies.
- The upgrade of the recording systems is a project with the goal of converting the current system to an IP based solution that will include digital radio recordings to meet the FCC rule.

### HIGHLIGHTS:

- Personal Services – As a result of Florida Statutes governing E-911 revenues, four (4) positions historically funded through the E-911 fund were moved to the General Fund and two (2) positions were adjusted to be split-funded. The net effect on the General Fund is an increase of \$240K.



**Public Safety Department**  
**Emergency Communications Division**

- Operating Expenditures decreased as a result of the removal of the E-911 Administrative Fee to the General Fund, per the Florida Statutes governing E-911 revenues.
- Internal Charges/Other includes annual costs incurred for internal services.
- Capital Outlay - Equipment - Increased \$2M due to the Emergency Communications Recorders and Consumer Premise Equipment.
- Grants & Aids increased \$220K due to an increase in the distributions to the local Public Safety Answering Points (PSAPs) for personnel and operating costs.







**Public Safety Department**  
**Emergency Communications Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	1,569,624	1,639,320	1,891,354	1,891,354	2,072,300	180,946	2,172,496
Operating Expenditures	1,470,106	1,294,406	1,514,395	1,495,005	1,388,251	-126,144	1,379,351
Internal Charges / Other	19,895	11,141	11,141	11,141	51,944	40,803	52,056
Capital Outlay - Equipment	-	-	-	19,390	2,000,000	2,000,000	600,000
Grants & Aids	184,940	194,314	187,600	187,600	407,600	220,000	407,600
<b>Total Operating</b>	<b>3,244,565</b>	<b>3,139,181</b>	<b>3,604,490</b>	<b>3,604,490</b>	<b>5,920,095</b>	<b>2,315,605</b>	<b>4,611,503</b>
<b>Total Expenditures</b>	<b>3,244,565</b>	<b>3,139,181</b>	<b>3,604,490</b>	<b>3,604,490</b>	<b>5,920,095</b>	<b>2,315,605</b>	<b>4,611,503</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	1,349,530	1,428,441	1,580,647	1,580,647	1,977,378	396,731	2,043,486
Emergency 911 Fund	1,895,035	1,710,740	2,023,843	2,023,843	3,942,717	1,918,874	2,568,017
<b>Total Funding</b>	<b>3,244,565</b>	<b>3,139,181</b>	<b>3,604,490</b>	<b>3,604,490</b>	<b>5,920,095</b>	<b>2,315,605</b>	<b>4,611,503</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Emergency Communications	3,244,565	3,139,181	3,604,490	3,604,490	5,920,095	2,315,605	4,611,503
<b>Total Expenditures</b>	<b>3,244,565</b>	<b>3,139,181</b>	<b>3,604,490</b>	<b>3,604,490</b>	<b>5,920,095</b>	<b>2,315,605</b>	<b>4,611,503</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	32.00	33.00	33.00	33.00	33.00	0.00	33.00
<b>Total Permanent FTE</b>	<b>32.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>-</b>	<b>33.00</b>
<b>Total FTE</b>	<b>32.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>-</b>	<b>33.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
PS--01 Consumer Premise Equipment (Emergency 911 Fund)	1,700,000	600,000
PS--02 Emergency Communications Logging Recorders (E-911 Fund)	300,000	-
<b>Total Budget Issues</b>	<b>2,000,000</b>	<b>600,000</b>



**Public Safety Department**  
**Emergency Management Division**

**Divisional Message**

The Emergency Management Division is responsible for performing technical work in the areas of disaster management, preparedness, response, mitigation, and recovery from natural and man-made disasters. The Division of Emergency Management also provides petroleum site spill clean-up oversight, as well as petroleum tank inspection services under state contract.

**OBJECTIVES/ACCOMPLISHMENTS**

In FY 2006/07, nearly \$1.5 million in additional grant funding was received to perform wind-retrofit shuttering at three additional shelters and wind-retrofit protection for the Public Safety Building. Thirteen public schools will have window and door protection, with two of the shelters meeting special needs requirements. In addition, a third special needs shelter has been designated. These efforts will enhance our shelter operations.

- E-Team, a new incident management software system, was purchased and deployed with Homeland Security Grant funds. E-Team will allow more seamless sharing of emergency operations information, both within the county and the region.
- Homeland Security Grant funds were received and used to fund planning, training, and exercises.
- Ensure that all petroleum dispensing facilities are inspected at least once per year, complete inspections of all regulated storage tank removals and installations, review closure assessment documents within 60 days, and conduct facility re-inspections.
- Oversee the assessment and remediation of the 162 petroleum clean-up sites in Seminole County, in accordance with Rule 62-770, Florida Administrative Code.

**HIGHLIGHTS:**

- Personal Services decreased by 2 FTE's due to positions in the Petroleum Storage Tanks Bureau being removed from the budget as a result of changes in the County's contract with the Florida Department of Environmental Protection.
- Operating Expenditures decreased as a result of the Petroleum and Storage Tanks Bureau's contract with the Florida Department of Environmental Protection being modified to exclude Lake County petroleum clean-up sites.
- Internal Charges/Other includes annual costs incurred for internal services. Also included in this category is a \$217K decrease in the operating contingency (undesignated reserve) for the Petroleum Storage Tanks Bureau.
- Grants & Aids decreased \$630K as a result of the FY 2006/07 budget including the \$610K Emergency Shelter Retrofit Grant, this project will be part of the carry forward if not completed during FY 2006/07.



**Public Safety Department**  
**Emergency Management Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	758,681	855,823	1,048,813	1,074,452	967,548	-81,265	1,020,811
Operating Expenditures	314,775	682,206	226,066	361,665	189,321	-36,745	196,604
Internal Charges / Other	12,677	7,179	338,759	176,587	240,783	-97,976	196,054
Capital Outlay - Equipment	42,251	757,467	31,000	215,710	-	-31,000	-
Grants & Aids	287,885	107,000	638,448	638,448	-	-638,448	-
<b>Total Operating</b>	<b>1,416,270</b>	<b>2,409,675</b>	<b>2,283,086</b>	<b>2,466,862</b>	<b>1,397,652</b>	<b>-885,434</b>	<b>1,413,469</b>
Capital Outlay - Improvements	-	52,272	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,416,270</b>	<b>2,461,946</b>	<b>2,283,086</b>	<b>2,466,862</b>	<b>1,397,652</b>	<b>-885,434</b>	<b>1,413,469</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	700,445	401,581	339,754	563,893	493,186	153,432	509,003
Tank Inspection Fund	149,819	151,077	305,282	311,083	228,000	-77,282	228,000
Petroleum Clean Up Fund	425,735	491,718	889,904	740,431	573,507	-316,397	573,507
Disaster Preparedness	140,270	141,889	102,959	143,299	102,959	-	102,959
Public Safety Grants (State)	-	6,387	645,187	645,187	-	-645,187	-
Public Safety Grants (Federal)	-	1,269,295	-	62,969	-	-	-
<b>Total Funding</b>	<b>1,416,270</b>	<b>2,461,946</b>	<b>2,283,086</b>	<b>2,466,862</b>	<b>1,397,652</b>	<b>-885,434</b>	<b>1,413,469</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Emergency Management Grants	140,270	1,417,571	748,146	851,455	102,959	-645,187	102,959
Petroleum Storage Tanks Bureau	575,554	642,795	1,195,186	1,051,514	801,507	-393,679	801,507
Emergency Management - General Fund	700,445	401,581	339,754	563,893	493,186	153,432	509,003
<b>Total Expenditures</b>	<b>1,416,270</b>	<b>2,461,946</b>	<b>2,283,086</b>	<b>2,466,862</b>	<b>1,397,652</b>	<b>-885,434</b>	<b>1,413,469</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	10.00	13.00	15.00	15.00	13.00	-2.00	13.00
Permanent - Part-Time	-	0.50	0.00	0.00	-	0.00	-
<b>Total Permanent FTE</b>	<b>10.00</b>	<b>13.50</b>	<b>15.00</b>	<b>15.00</b>	<b>13.00</b>	<b>-2.00</b>	<b>13.00</b>
<b>Total FTE</b>	<b>10.00</b>	<b>13.50</b>	<b>15.00</b>	<b>15.00</b>	<b>13.00</b>	<b>-2.00</b>	<b>13.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Public Safety Department**  
**Emergency Management Division**  
**Emergency Management Grants Program**

**Program Message**

The Emergency Management Preparedness and Assistance (EMPA) Grant fund is issued annually to local governments by the State of Florida under Florida Statute 252. The grant is funded by a surcharge on property hazard insurance in the state of Florida. Each Florida county receives \$102,959 annually from this grant to fund the emergency management program in that county.

The program is specifically intended to enhance local emergency management programs. This is done by maintaining a local emergency management agency with a full-time director, developing and maintaining appropriate emergency management plans and procedures, participating in regional and statewide planning, maintaining communications systems with a 24-hour warning point, and other items detailed in the Scope of Work and Seminole County Emergency Management Strategic Plan

**OBJECTIVES/ACCOMPLISHMENTS**

- Enhanced capabilities to deliver public presentations and public awareness campaigns through the purchase and distribution of printed brochures and other materials.
- Purchased a display booth and small festival tent for deployment to fairs, festivals, and other public awareness events.
- Equipment and teaching materials for the Community Emergency Response Team (CERT) program.
- Enhanced the capabilities of the Emergency Operations Center through the procurement of additional and upgraded equipment.
- Provided training and exercises relating to disaster to county and city staff.

**HIGHLIGHTS:**

- See Division Message for detailed explanations of the adopted budget variance.
- Amended and adopted budgetary amounts include carry forward grant funding. Requested amounts only represent the budget for the Emergency Management Preparedness and Assistance (EMPA) grant.



**Public Safety Department**  
**Emergency Management Division**  
**Emergency Management Grants Program**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	95,222	110,497	2,341	2,341	2,341	-	2,341
Operating Expenditures	24,348	544,563	97,724	178,823	100,618	2,894	100,618
Internal Charges / Other	-	-	3,133	3,133	-	-3,133	-
Capital Outlay - Equipment	20,700	710,239	6,500	28,710	-	-6,500	-
Grants & Aids	-	-	638,448	638,448	-	-638,448	-
<b>Total Operating</b>	<b>140,270</b>	<b>1,365,299</b>	<b>748,146</b>	<b>851,455</b>	<b>102,959</b>	<b>-645,187</b>	<b>102,959</b>
Capital Outlay - Improvements	-	52,272	-	-	-	-	-
<b>Total Expenditures</b>	<b>140,270</b>	<b>1,417,571</b>	<b>748,146</b>	<b>851,455</b>	<b>102,959</b>	<b>-645,187</b>	<b>102,959</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Disaster Preparedness	140,270	141,889	102,959	143,299	102,959	-	102,959
Public Safety Grants (State)	-	6,387	645,187	645,187	-	-645,187	-
Public Safety Grants (Federal)	-	1,269,295	-	62,969	-	-	-
<b>Total Funding</b>	<b>140,270</b>	<b>1,417,571</b>	<b>748,146</b>	<b>851,455</b>	<b>102,959</b>	<b>-645,187</b>	<b>102,959</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	1.00	1.00	0.00	0.00	-	0.00	-
Permanent - Part-Time	-	0.50	0.00	0.00	-	0.00	-
<b>Total Permanent FTE</b>	<b>1.00</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		



**Public Safety Department**  
**Emergency Management Division**  
**Petroleum Storage Tanks Bureau Program**

**Program Message**

Seminole County's Petroleum Storage Tanks Bureau is completely funded by the Florida Department of Environmental Protection, Inland Protection Trust Fund. The State of Florida entered into a contract with Seminole County during 1990 to provide compliance inspection. In fiscal year 1999/2000, the State of Florida entered into an additional contract with Seminole County to provide petroleum clean-up services for 162 sites.

**Tanks Compliance/Inspection Section:**

- This section of Emergency Management is charged to provide efficient storage tank compliance inspections in accordance with 62-761 and 62-762, Florida Administrative Code (FAC), and regulate pollutant storage facilities within the jurisdictional boundaries of Seminole County.
- As a contractor for an environmentally sensitive program, the Petroleum Storage Tanks Bureau has responsibilities within Seminole County which includes routine: enforcement, installation, upgrade, and closure inspections of underground and aboveground storage facilities.
- Additional responsibilities include maintaining records of inspections, as well as copies of applicable rules, inspection forms, and other program/public assistance information that may be provided to the public. The program is fully funded by the Florida Department of Environmental Protection Inland Protection Trust Fund.

**Petroleum Cleanup Section:**

- The mission of the Petroleum Cleanup section is to perform all necessary activities to bring a petroleum cleanup site to either No Further Action (NFA) with condition, or Site Rehabilitation Completion Order (SRCO), within the most timely and cost efficient manner possible in accordance with Rule 62-770 Florida Administrative Code and sections 376.3071 through 376.3073, Florida Statutes, within the jurisdictional boundaries of Seminole County.
- As a contractor for an environmentally sensitive program, the Petroleum Storage Tanks Bureau, Petroleum Cleanup Section is responsible to the Florida Department of Environmental Protection (FDEP) to perform the management of the pre-approval/non-program/voluntary cleanup portion of the Petroleum Contamination Cleanup Program and State Cleanup Project Management.

**HIGHLIGHTS:**

- See Division Message for detailed explanations of the adopted budget variance.
- Budget will be adjusted to reflect actual task assignment once the County receives the official task assignment from the FDEP for inspections to be completed from 7/1/2007 though 6/30/2008.



**Public Safety Department**  
**Emergency Management Division**  
**Petroleum Storage Tanks Bureau Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	483,547	528,955	706,718	706,718	572,320	-134,398	604,070
Operating Expenditures	84,782	101,195	128,342	146,842	88,703	-39,639	95,986
Internal Charges / Other	7,225	4,046	335,626	173,454	140,484	-195,142	101,451
Capital Outlay - Equipment	-	8,600	24,500	24,500	-	-24,500	-
<b>Total Operating</b>	<b>575,554</b>	<b>642,795</b>	<b>1,195,186</b>	<b>1,051,514</b>	<b>801,507</b>	<b>-393,679</b>	<b>801,507</b>
<b>Total Expenditures</b>	<b>575,554</b>	<b>642,795</b>	<b>1,195,186</b>	<b>1,051,514</b>	<b>801,507</b>	<b>-393,679</b>	<b>801,507</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Tank Inspection Fund	149,819	151,077	305,282	311,083	228,000	-77,282	228,000
Petroleum Clean Up Fund	425,735	491,718	889,904	740,431	573,507	-316,397	573,507
<b>Total Funding</b>	<b>575,554</b>	<b>642,795</b>	<b>1,195,186</b>	<b>1,051,514</b>	<b>801,507</b>	<b>-393,679</b>	<b>801,507</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	6.00	9.00	10.00	10.00	8.00	-2.00	8.00
<b>Total Permanent FTE</b>	<b>6.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>	<b>-2.00</b>	<b>8.00</b>
<b>Total FTE</b>	<b>6.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>	<b>-2.00</b>	<b>8.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		





**Public Safety Department**  
**Emergency Management Division**  
**Emergency Management - General Fund Program**

**Program Message**

The program is specifically intended to enhance local emergency management programs. This is done by maintaining a local emergency management agency with a full-time director, developing and maintaining appropriate emergency management plans and procedures, participating in regional and statewide planning, maintaining communications systems with a 24-hour warning point, and other items detailed in the Scope of Work and Seminole County Emergency Management Strategic Plan

The Emergency Management General Fund Program supports the salaries and associated personnel costs for the individuals assigned to that section.

**HIGHLIGHTS:**

- See Division Message for detailed explanations of the adopted budget variance.



**Public Safety Department**  
**Emergency Management Division**

**Emergency Management - General Fund Program**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	179,913	216,372	339,754	365,393	392,887	53,133	414,400
Operating Expenditures	205,645	36,448	-	36,000	-	-	-
Internal Charges / Other	5,452	3,133	-	-	100,299	100,299	94,603
Capital Outlay - Equipment	21,551	38,628	-	162,500	-	-	-
Grants & Aids	287,885	107,000	-	-	-	-	-
<b>Total Operating</b>	<b>700,445</b>	<b>401,581</b>	<b>339,754</b>	<b>563,893</b>	<b>493,186</b>	<b>153,432</b>	<b>509,003</b>
<b>Total Expenditures</b>	<b>700,445</b>	<b>401,581</b>	<b>339,754</b>	<b>563,893</b>	<b>493,186</b>	<b>153,432</b>	<b>509,003</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
General Fund	700,445	401,581	339,754	563,893	493,186	153,432	509,003
<b>Total Funding</b>	<b>700,445</b>	<b>401,581</b>	<b>339,754</b>	<b>563,893</b>	<b>493,186</b>	<b>153,432</b>	<b>509,003</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	3.00	3.00	5.00	5.00	5.00	0.00	5.00
<b>Total Permanent FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		



**Public Safety Department**  
**EMS/Fire/Rescue Division**

**Divisional Message**

The EMS/Fire/Rescue Division serves unincorporated Seminole County and the City of Altamonte Springs to provide quality, cost effective emergency medical, fire and rescue services in order to save lives, protect property and help maintain a high quality of life.

During the past year, the EMS/Fire/Rescue Division responded to over 28,455 calls for assistance, transported over 11,870 patients, and delivered fire and injury prevention education to over 25,000 people.

The First Response System continues to be effective with all of the cities in Seminole County and the Orlando-Sanford International Airport. This automatic aid insures that the closest unit of the type needed is dispatched to the scene of an emergency.

**ACCOMPLISHMENTS**

- Began construction on a replacement of Fire Station 13, in the Forest City area, and conducted facility upgrades for Stations 23, 27, and 35.
- Began property acquisition for construction of Station 29 in the Aloma/417 and Lake Emma Rd/Crossings area.
- Constructed the classroom areas of the Emergency Services Training Center
- Established a comprehensive risk reduction Firefighter Health and Wellness Initiative

**OBJECTIVES**

The upcoming two year budget period will see the continued planning of new fire station facilities and continued development of the Emergency Services Training Center.

Two new fire station facilities will open in FY 2008/09. Station 29 for the Aloma Ave./SR 417 area and Station 19 for the Crossings (Lake Emma Rd) SR 417 area. These facilities have been selected geographically to fill in areas where response times are greater than the 5 minute or less response standard for Seminole County.

Additionally, a full-time transport capable rescue vehicle will be added for the Altamonte Springs/Forest City area, and continued support and development of the Fire Explorer Program is planned.

Priorities for this two year budget period include focus on training/safety, improving customer service, providing a better reflection of diversity in employment, developing new performance measurement standards, overhaul of technology applications and improving working environments.

**HIGHLIGHTS:**

- Personal Services decreased by one (1) FTE for FY 2007/08 due to one Project Manager being transferred to the Administrative Services Department as part of the County Manager's Reorganization Plan. This position will report directly to the Administrative Services Department but will remain in the Public Safety Department's budget due to Fire Protection Fund support.



**Public Safety Department**  
**EMS/Fire/Rescue Division**

In FY 2008/09 Personal Services reflects a requested increase of 33 FTEs as a result of the opening of Fire Station's 19 and 29.

- Operating Expenditures increased due to increases of \$225K for EMS supplies and \$80K for training costs. The operating budget also includes \$125K to fund a study to identify alternative funding strategies for EMS and Fire/Rescue services.
- Internal Charges/Other includes annual costs incurred for internal services.
- Capital Outlay – Equipment decreased \$3.3M due to a cyclical reduction in the number of requests for new and/or replacement equipment (see detail in the Capital Equipment Section of the Worksession Document)
- Capital Outlay - Improvements increased \$5.8M for FY 2007/08 primarily due to the construction of Fire Station's 19 and 29 as well as the costs associated with the expansion of the Emergency Services Training Complex.





**Public Safety Department**  
**EMS/Fire/Rescue Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	26,835,399	28,168,799	33,196,340	33,271,256	32,558,051	-638,289	36,724,126
Operating Expenditures	4,281,749	5,031,886	3,087,440	4,401,505	3,439,428	351,988	3,471,025
Internal Charges / Other	468,108	275,392	2,743,167	2,743,167	6,659,333	3,916,166	6,946,931
Capital Outlay - Equipment	1,647,304	2,738,154	4,616,943	3,857,393	1,315,500	-3,301,443	1,474,900
Debt Service	675,000	-	-	-	-	-	-
Grants & Aids	-	-	231,428	231,428	243,942	12,514	243,942
<b>Total Operating</b>	<b>33,907,560</b>	<b>36,214,231</b>	<b>43,875,318</b>	<b>44,504,749</b>	<b>44,216,254</b>	<b>340,936</b>	<b>48,860,924</b>
Capital Outlay - Improvements	920,005	737,596	5,589,157	8,125,160	11,416,240	5,827,083	236,900
<b>Total Expenditures</b>	<b>34,827,565</b>	<b>36,951,827</b>	<b>49,464,475</b>	<b>52,629,909</b>	<b>55,632,494</b>	<b>6,168,019</b>	<b>49,097,824</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	265,174	308,237	-	-	-	-	-
Fire Protection Fund	34,081,451	36,570,994	47,729,712	49,998,576	55,310,994	7,581,282	48,269,324
EMS Matching Grant	-	35,158	-	-	-	-	-
Public Safety Grants (Other)	-	17,475	-	-	-	-	-
Public Safety Grants (Federal)	-	-	-	236,187	-	-	-
Fire/Rescue-Impact Fee	480,941	19,962	1,734,763	2,316,763	321,500	-1,413,263	828,500
Public Safety - Systemwide Training	-	-	-	78,383	-	-	-
<b>Total Funding</b>	<b>34,827,565</b>	<b>36,951,827</b>	<b>49,464,475</b>	<b>52,629,909</b>	<b>55,632,494</b>	<b>6,168,019</b>	<b>49,097,824</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
EMS/Fire/Rescue	34,827,565	36,899,193	49,464,475	52,393,722	55,632,494	6,168,019	49,097,824
EMS/Fire/Rescue Grants	-	52,634	-	236,187	-	-	-
<b>Total Expenditures</b>	<b>34,827,565</b>	<b>36,951,827</b>	<b>49,464,475</b>	<b>52,629,909</b>	<b>55,632,494</b>	<b>6,168,019</b>	<b>49,097,824</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	321.00	327.00	327.00	327.00	327.00	-	360.00
<b>Total Permanent FTE</b>	<b>321.00</b>	<b>327.00</b>	<b>327.00</b>	<b>327.00</b>	<b>327.00</b>	<b>-</b>	<b>360.00</b>
<b>Total FTE</b>	<b>321.00</b>	<b>327.00</b>	<b>327.00</b>	<b>327.00</b>	<b>327.00</b>	<b>-</b>	<b>360.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
FM-99 Pro-Active Facility Maintenance Chargeback	51,500	51,500
PS--03 Fire Station 29 - Aloma Avenue	5,268,000	2,502,655
PS--04 Fire Station 19 Greenwood Lakes	3,750,000	962,017
PS--05 Emergency Services Training Complex (Fire Protection Fund)	1,800,000	-
PS--06 Alternative Funding for EMS/Fire/Rescue Services	125,000	-
PS--07 Fire Station 11 and Fire Station 12 Renovations	816,240	186,900
<b>Total Budget Issues</b>	<b>11,810,740</b>	<b>3,703,072</b>



## Public Safety Department

### EMS/Fire/Rescue Division

#### EMS/Fire/Rescue Program

#### Program Message

The program provides quality, cost effective emergency medical, fire and rescue services through the operation of 16 strategically located fire stations throughout unincorporated Seminole County and the City of Altamonte Springs. The County operates within a sophisticated "First Response" mutual aid system, in which every city in Seminole, Volusia and Orange Counties participate in the sharing of resources. This concept allows for the closest unit(s) to be dispatched to an emergency regardless of jurisdiction.

#### HIGHLIGHTS:

\*See EMS/Fire/Rescue Division Message for detailed explanations of the adopted budget variance.



**Public Safety Department**  
**EMS/Fire/Rescue Division**  
**EMS/Fire/Rescue Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	26,835,399	28,165,766	33,196,340	33,271,256	32,558,051	-638,289	36,724,126
Operating Expenditures	4,281,749	4,982,286	3,087,440	4,165,318	3,439,428	351,988	3,471,025
Internal Charges / Other	468,108	275,392	2,743,167	2,743,167	6,659,333	3,916,166	6,946,931
Capital Outlay - Equipment	1,647,304	2,738,154	4,616,943	3,857,393	1,315,500	-3,301,443	1,474,900
Debt Service	675,000	-	-	-	-	-	-
Grants & Aids	-	-	231,428	231,428	243,942	12,514	243,942
<b>Total Operating</b>	<b>33,907,560</b>	<b>36,161,597</b>	<b>43,875,318</b>	<b>44,268,562</b>	<b>44,216,254</b>	<b>340,936</b>	<b>48,860,924</b>
Capital Outlay - Improvements	920,005	737,596	5,589,157	8,125,160	11,416,240	5,827,083	236,900
<b>Total Expenditures</b>	<b>34,827,565</b>	<b>36,899,193</b>	<b>49,464,475</b>	<b>52,393,722</b>	<b>55,632,494</b>	<b>6,168,019</b>	<b>49,097,824</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	265,174	308,237	-	-	-	-	-
Fire Protection Fund	34,081,451	36,570,994	47,729,712	49,998,576	55,310,994	7,581,282	48,269,324
Fire/Rescue-Impact Fee	480,941	19,962	1,734,763	2,316,763	321,500	-1,413,263	828,500
Public Safety - Systemwide Training	-	-	-	78,383	-	-	-
<b>Total Funding</b>	<b>34,827,565</b>	<b>36,899,193</b>	<b>49,464,475</b>	<b>52,393,722</b>	<b>55,632,494</b>	<b>6,168,019</b>	<b>49,097,824</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	321.00	327.00	327.00	327.00	327.00	-	360.00
<b>Total Permanent FTE</b>	<b>321.00</b>	<b>327.00</b>	<b>327.00</b>	<b>327.00</b>	<b>327.00</b>	<b>-</b>	<b>360.00</b>
<b>Total FTE</b>	<b>321.00</b>	<b>327.00</b>	<b>327.00</b>	<b>327.00</b>	<b>327.00</b>	<b>-</b>	<b>360.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
FM-99 Pro-Active Facility Maintenance Chargeback	51,500	51,500
PS--03 Fire Station 29 - Aloma Avenue	5,268,000	2,502,655
PS--04 Fire Station 19 Greenwood Lakes	3,750,000	962,017
PS--05 Emergency Services Training Complex (Fire Protection Fund)	1,800,000	-
PS--06 Alternative Funding for EMS/Fire/Rescue Services	125,000	-
PS--07 Fire Station 11 and Fire Station 12 Renovations	816,240	186,900
<b>Total Budget Issues</b>	<b>11,810,740</b>	<b>3,703,072</b>





## Public Safety Department

### EMS/Fire/Rescue Division

#### EMS/Fire/Rescue Grants Program

#### Program Message

This program administers all EMS/Fire/Rescue and Hazardous Material grants. No new awards have been identified at this time; budget will be established for grants as they are awarded or through the carry forward process.

#### HIGHLIGHTS:

- See Division Message for detailed explanations of the adopted budget variance.
- The FY 2007/08 budget for this program will be fully established after the carry forward at the second public hearing.



**Public Safety Department**  
**EMS/Fire/Rescue Division**  
**EMS/Fire/Rescue Grants Program**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	-	3,033	-	-	-	-	-
Operating Expenditures	-	49,600	-	236,187	-	-	-
<b>Total Operating</b>	-	<b>52,634</b>	-	<b>236,187</b>	-	-	-
<b>Total Expenditures</b>	-	<b>52,634</b>	-	<b>236,187</b>	-	-	-

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
EMS Matching Grant	-	35,158	-	-	-	-	-
Public Safety Grants (Other)	-	17,475	-	-	-	-	-
Public Safety Grants (Federal)	-	-	-	236,187	-	-	-
<b>Total Funding</b>	-	<b>52,634</b>	-	<b>236,187</b>	-	-	-

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
No Requested FTE							

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		



**Public Safety Department**  
**Animal Services Division**

**Divisional Message**

Animal Services' mission is to protect the health and safety of the public, while providing humane services to the animal population through the enforcement of applicable laws. Activities are divided into three, intersecting areas of operation. Field operations are responsible for the enforcement of animal laws; shelter operations staff feed and care for the animals in our custody; and the front desk operation interacts with customers who visit the shelter for any number of services.

**OBJECTIVES**

- On February 8, 2007, there was a fire at the shelter. Plans to rebuild, with some improvements over and above the destruction, are being developed.
- The Business Innovations and Technology Services (BITS) Department and Animal Services staff is working to acquire a new software application through a Microsoft/Customer Relations Management (MS/CRM) assessment.
- The Animal Control Board, staff and the Society for the Prevention of Cruelty to Animals (SPCA) of Central Florida, Inc. have formed a partnership to develop a Pet Spay/Neuter Program for low income residents.

**ACCOMPLISHMENTS**

This past year, our education and volunteer programs grew in quantum leaps. We held a new community-wide event, Responsible Pet Ownership Day. The education program expanded to offer eight programs on topics ranging from hurricane preparedness for pets, to animal bite prevention, to shelter tours geared to any age group. We have 60 active volunteers whose focus is caring for adoptable animals while at the shelter, and helping to find those animals new and lasting homes. We also initiated an animal foster care program, whereby volunteers provide care for very young puppies and kittens in their home until the animals are old enough to be adopted out.

**HIGHLIGHTS:**

- Internal Charges/Other includes annual costs incurred for internal services.
- Capital Outlay – Equipment (see detail in the Capital Equipment Section of the Worksession Document)



**Public Safety Department**  
**Animal Services Division**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	982,791	1,143,880	1,373,674	1,488,723	1,659,213	285,539	1,743,526
Operating Expenditures	277,781	274,681	387,759	387,759	394,320	6,561	376,907
Internal Charges / Other	26,573	14,881	35,982	35,982	103,497	67,515	108,909
Capital Outlay - Equipment	-	85,777	113,490	113,490	70,000	-43,490	-
Other Uses	-	-	-	7,379	-	-	-
<b>Total Operating</b>	<b>1,287,146</b>	<b>1,519,220</b>	<b>1,910,905</b>	<b>2,033,333</b>	<b>2,227,030</b>	<b>316,125</b>	<b>2,229,342</b>
Capital Outlay - Improvements	-	69,542	1,158	1,158	-	-1,158	-
<b>Total Expenditures</b>	<b>1,287,146</b>	<b>1,588,762</b>	<b>1,912,063</b>	<b>2,034,491</b>	<b>2,227,030</b>	<b>314,967</b>	<b>2,229,342</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
General Fund	1,287,146	1,588,032	1,870,962	1,986,011	2,187,030	316,068	2,209,342
Animal Services - Donations	-	730	41,101	48,480	40,000	-1,101	20,000
<b>Total Funding</b>	<b>1,287,146</b>	<b>1,588,762</b>	<b>1,912,063</b>	<b>2,034,491</b>	<b>2,227,030</b>	<b>314,967</b>	<b>2,229,342</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Animal Services	1,287,146	1,588,762	1,912,063	2,034,491	2,227,030	314,967	2,229,342
<b>Total Expenditures</b>	<b>1,287,146</b>	<b>1,588,762</b>	<b>1,912,063</b>	<b>2,034,491</b>	<b>2,227,030</b>	<b>314,967</b>	<b>2,229,342</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	24.00	29.00	31.00	31.00	31.00	0.00	31.00
<b>Total Permanent FTE</b>	<b>24.00</b>	<b>29.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>-</b>	<b>31.00</b>
<b>Total FTE</b>	<b>24.00</b>	<b>29.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>-</b>	<b>31.00</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		



**Public Safety Department**

**EMS/Fire/Rescue Division**

**EMS/Fire/Rescue Program**

**Pro-Active Facility Maintenance Chargeback (Deficiency)**

**Budget Issue:** FM-99

**Issue Status:** Funded

**Budget Issue Description**

Facilities' request for their new Pro-Active Maintenance Program has been budgeted in the applicable department's budget. A detailed breakdown of the Proactive Maintenance Budget is available on Budget Issue AS-03 in Administrative Services.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Facilities Chargeback - Pro Active Maintenance	51,500	51,500
Total Internal Charges / Other	51,500	51,500
<b>Total Expenditures</b>	<b>51,500</b>	<b>51,500</b>
<b>Additional Staff (FTE)</b>	<b>-</b>	<b>-</b>



**Public Safety Department**  
**Emergency Communications Division**

**Consumer Premise Equipment (Emergency 911 Fund) (Deficiency)**

**Budget Issue:** PS--01

**Issue Status:** Funded

**Budget Issue Description**

Emergency 911 Fund

To replace the Seminole County Consumer Premise Equipment located at each PSAP with a product that is compatible with the emerging industry standard of Internet Protocol technology. To provide and fully implement Customer Premise Equipment that would meet the future needs of providing Automatic Number Identification and Phase II E9-1-1 services for the development and installation of a comprehensive, fully integrated interactive CPE system. This is a request for the level of technology and service delivery for IP based CPE products.

**State/Federal/Industry Mandates**

365.171 Emergency telephone number "911."--

The Legislature authorizes a "911" fee to be imposed by counties but is not intended to provide the total funding required for establishing or providing the "911" service. For purposes of this section, "911" service includes the functions of database management, call taking, location verification, and call transfer. The following costs directly attributable to the establishment and/or provision of "911" service are eligible for expenditure of moneys derived from imposition of the "911" fee authorized by this section: the acquisition, implementation, and maintenance of Public Safety Answering Point (PSAP) equipment and "911" service features, as defined in the Florida Public Service Commission's lawfully approved "911" and related tariffs and/or the acquisition, installation, and maintenance of other "911" equipment, including call answering equipment, call transfer equipment, ANI controllers, ALI controllers, ANI displays, ALI displays, station instruments, "911" telecommunications systems.

**Consequences of Not Funding**

A major component of the CPE procurement includes the capability to route calls to an IP platform. BellSouth/Positron currently provides this platform with traditional copper wire technology. The current 911 network cannot support many of the emerging technologies that we in the 911 industry will need to adapt to in the near future. The ability to receive 911 calls through technologies such as SMS (short message service), text, video and other data sources will soon be either mandated by the FCC or expected by the public at large in the very near future.

**Equipment Requirements**

The CPE platform will require a smaller inventory than the current equipment. It will replace the current inventory in each PSAP with two IP based foundations to service the entire County. The phone equipment at the dispatcher console will be replaced.

**Benefits and Strategic Initiatives**

An IP system carries both voice and data on a single physical network, and easily accommodates future technologies as they become mainstream, such as IP Automatic Location Information (ALI). It is highly fault-tolerant, with never more than 50% of any one function affected by a single failure. (Fully redundant standby systems where failure results in no loss of functionality.) It supports up to 96 9-1-1 trunks and relies on IP connectivity and operates on a high-speed platform.



**Public Safety Department**  
**Emergency Communications Division**

**Consumer Premise Equipment (Emergency 911 Fund) (Deficiency)**

**Budget Issue:** PS--01  
**Issue Status:** Funded

**Goals and Objectives**

This is a multi-jurisdiction project which impacts all Seminole County PSAP's. Future involvement of the PSAP Managers, Seminole County GIS and the MSAG Coordinator is imperative in the procurement of this equipment. The project goal is to procure an IP based platform to provide 911 telephony to the PSAP's.

**Health and Safety**

The CPE will improve the response capabilities of all First Responders by enhancing the system's ability to identify callers, accept emerging technologies, rapidly assign resources and dispatch the appropriate equipment to the location requiring emergency services.

**Industry & Professional Standards**

04-001 NENA Generic Standards for E9-1-1 PSAP Equipment, Issue 2, March 30, 2001  
 This NENA Technical Reference NENA-04-001 defines the Public Safety Answering Point (PSAP) equipment requirements intended for use by users, manufactures and providers of E9-1-1 Customer Premise Equipment (CPE).

**Offsetting Revenue / Cost Avoidance**

No offsetting revenue. Procurement of the proper platform will eliminate the necessity of repeating this process. A robust CPE will serve this system for 10 years or more with the proper maintenance and upgrades.

<b>Enhancement Item Description</b>	<b>FY 2007/08 Budget</b>	<b>FY 2008/09 Budget</b>
Consumer Premise Equipment (CPE)	1,700,000	600,000
Total Capital Outlay	1,700,000	600,000
<b>Total Expenditures</b>	<b>1,700,000</b>	<b>600,000</b>
<b>Additional Staff (FTE)</b>	-	-



**Public Safety Department**  
**Emergency Communications Division**

**Emergency Communications Logging Recorders (E-911 Fund) (Enhancement)**

**Budget Issue:** PS--02

**Issue Status:** Funded

**Budget Issue Description**

Emergency 911 Fund

To replace the Seminole County logging recorders in all PSAP's.

**State/Federal/Industry Mandates**

365.171 Emergency telephone number "911."--

The Legislature authorizes a "911" fee to be imposed by counties but is not intended to provide the total funding required for establishing or providing the "911" service. For purposes of this section, "911" service includes the functions of database management, call taking, location verification, and call transfer. The following costs directly attributable to the establishment and/or provision of "911" service are eligible for expenditure of moneys derived from imposition of the "911" fee authorized by this section: the acquisition, implementation, and maintenance of Public Safety Answering Point (PSAP) equipment and "911" service features, as defined in the Florida Public Service Commission's lawfully approved "911" and related tariffs and/or the acquisition, installation, and maintenance of other "911" equipment, including call answering equipment, call transfer equipment, ANI controllers, ALI controllers, ANI displays, ALI displays, station instruments, "911" telecommunications systems, teleprinters, logging recorders,

**Consequences of Not Funding**

The system is over five years old and enhancement of the system is critical to avoid loss of valuable recordings.

**Equipment Requirements**

The logging recorders will replace the current inventory in each PSAP with IP based foundations to service the entire County. The equipment at the dispatcher console will be replaced.

**Benefits and Strategic Initiatives**

We have experienced failures within the recording system in three PSAP's. The Public Safety Communications Center and Winter Springs Police Department recorders experienced hard drive failures and the Seminole County Sheriff's Office experienced a hard drive and card failure. In all events, large segments of radio transmissions and telephone conversations were not captured. In the interim, we have purchased a back-up system to cover these events. In consideration that the system is over five years old, these failures are not unexpected, yet an enhancement of the system is critical to avoid loss of valuable recordings. By utilizing the IP technology available in the industry, we can provide recording services on an equal technological platform.

**Goals and Objectives**

This is a multi-jurisdiction project which impacts all Seminole County PSAP's. Future involvement of the PSAP Managers and Seminole County BITS is imperative in the procurement of this equipment. The project goal is to procure an IP based platform to provide 911 recording to the PSAP's.

**Health and Safety**

Review of radio transmissions by First Responders allows them to critique their alarms in order to improve fire ground and law enforcement operations.





**Public Safety Department**  
**Emergency Communications Division**

**Emergency Communications Logging Recorders (E-911 Fund) (Enhancement)**

**Budget Issue:** PS--02

**Issue Status:** Funded

**Industry & Professional Standards**

Logging software is designed to allow the user to automatically download recordings from the telephonic and radio transmissions to a server based PC. The recording files are organized in Windows folders and subfolders for easy retrieval and playback. The recordings are saved in standard WAV file format. Users can access recordings from anywhere on the network using standard Windows shared file access and audio playback tools.

**Offsetting Revenue / Cost Avoidance**

No offsetting revenue. Procurement of the proper platform will eliminate the necessity of repeating this process. A robust logging platform will serve this system for 10 years or more with proper maintenance and upgrades.

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
Enhanced E-911 Recording System	300,000	-
Total Capital Outlay	300,000	-
<b>Total Expenditures</b>	<b>300,000</b>	<b>-</b>
<b>Additional Staff (FTE)</b>	<b>-</b>	<b>-</b>



## Public Safety Department

### EMS/Fire/Rescue Division

#### EMS/Fire/Rescue Program

#### Fire Station 29 - Aloma Avenue (Operating Impact)

**Budget Issue:** PS--03

**Issue Status:** Funded

#### Budget Issue Description

Fire Protection Fund & Fire Impact Fee Fund

Request for apparatus, positions and ancillary support to operate one of two new fire station facilities that are scheduled to open during FY 2008/09 in efforts to reduce response time, based on a 5 minute response standard.

Positions needed to staff Fire Station 29:

(12) Firefighters           (3) Lieutenants

With the opening of Fire Stations 19 and 29 anticipated for FY 2008/09, staff will increase significantly. Additional supervisory and over hire positions will be required due to increased staff and associated fire and EMS transport apparatus.

These additional positions include:

- (3) Battalion Chiefs -- These positions are required to become consistent with accepted level of span of control of 1 Battalion Chief per 5 operational facilities/programs.
- (3) Over hire Lieutenants\*\* -- 1 assigned to each of the 3 shifts.
- (3) Over hire firefighters\*\* -- 1 assigned to each of the 3 shifts.

\*\*There is currently a deficiency in over hire Lieutenants and the addition of staff makes the need for the position that much greater. The over hire positions are computed on a ratio of 1 over hire per 8 staff members. Over hire positions are utilized to provide minimum staffing levels when positions are vacant due to normal leave requests.

#### State/Federal/Industry Mandates

Not Applicable

#### Consequences of Not Funding

Seminole County Planning Division's Emergency Response Units (ERU) calculations indicate a current deficit of 6 units. Additional time distance studies as well as call volume analysis has identified this as one of 2 key areas for new facility construction. Not funding these positions will cause the Fire Department to be unable to provide a 5 minute or less response time to the subject area. There currently exists a lack of transport capable units in the geographic area and Oviedo Fire Department is providing significant back up coverage in the county areas which is creating reciprocity issues.

#### Equipment Requirements

Not Applicable



**Public Safety Department**  
**EMS/Fire/Rescue Division**  
 EMS/Fire/Rescue Program

**Fire Station 29 - Aloma Avenue (Operating Impact)**

**Budget Issue:** PS--03  
**Issue Status:** Funded

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
Battalion Chief - 3209*7B05 PS-25	-	99,536
Battalion Chief - 3209*7B05 PS-26	-	99,536
Battalion Chief - 3209*7B05 PS-27	-	99,536
Firefighter - 0603*7D05 PS-10	-	69,453
Firefighter - 0603*7D05 PS-11	-	69,453
Firefighter - 0603*7D05 PS-12	-	69,453
Firefighter - 0603*7D05 PS-13	-	69,453
Firefighter - 0603*7D05 PS-14	-	69,453
Firefighter - 0603*7D05 PS-15	-	69,453
Firefighter - 0603*7D05 PS-16	-	69,453
Firefighter - 0603*7D05 PS-17	-	69,453
Firefighter - 0603*7D05 PS-18	-	69,453
Firefighter - 0603*7D05 PS-19	-	69,453
Firefighter - 0603*7D05 PS-20	-	69,453
Firefighter - 0603*7D05 PS-21	-	69,453
Firefighter - 0603*7D05 PS-28	-	69,453
Firefighter - 0603*7D05 PS-29	-	69,453
Firefighter - 0603*7D05 PS-30	-	69,453
Lieutenant - 1113*7D05 PS-22	-	82,272
Lieutenant - 1113*7D05 PS-23	-	82,272
Lieutenant - 1113*7D05 PS-24	-	82,272
Lieutenant - 1113*7D05 PS-31	-	82,272
Lieutenant - 1113*7D05 PS-32	-	82,272
Lieutenant - 1113*7D05 PS-33	-	82,272
Total Personal Services	-	1,834,035
_PS-10-21 Uniforms	-	39,816
_PS-22-24 Uniforms	-	10,659
_PS-25-27 Furniture	-	3,000
_PS-25-27 Uniforms	-	10,659
_PS-28-30 Uniforms	-	9,954



**Public Safety Department**

**EMS/Fire/Rescue Division**

**EMS/Fire/Rescue Program**

**Fire Station 29 - Aloma Avenue (Operating Impact)**

**Budget Issue: PS--03**  
**Issue Status: Funded**

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
_PS-31-33 Uniforms	-	10,659
Total Operating Expenditures	-	84,747
 BITS - New Technology Requests	 -	 38,373
Total Internal Charges / Other	-	38,373
 Fire Station 29 - Aloma Avenue (Fire Protection Fund)	 2,500,000	 -
Land for Fire Station 29 - Aloma Avenue (Fire Fund)	2,500,000	-
Req-0084 Transport Capable Rescue Vehicle - Station # 29	268,000	-
Req-0154 Fire Station 29 - Battalion Chiefs' vehicle	-	38,500
Req-0158 Quantum Fire Engine - Pierce - Station # 29	-	507,000
Total Capital Outlay	5,268,000	545,500
<b>Total Expenditures</b>	<b>5,268,000</b>	<b>2,502,655</b>
<b>Additional Staff (FTE)</b>	<b>-</b>	<b>24.00</b>



**Public Safety Department**

**EMS/Fire/Rescue Division**

**EMS/Fire/Rescue Program**

**Fire Station 19 Greenwood Lakes (Operating Impact)**

**Budget Issue:** PS--04

**Issue Status:** Funded

**Budget Issue Description**

Fire Protection Fund and Fire Impact Fee Fund

Fire Station 19, Greenwood Lakes, is scheduled to be open during Fiscal Year 2008/09 in an effort to reduce response time, based on a 5 minute response standard.

12 Firefighters and 3 Lieutenants will be needed to staff this station.

Transport and Rescue services are being delayed until FY 2009/10 during which 6 of the 12 firefighters needed will be requested. To provide transport and rescue services a transport capable unit will need to be acquired. This is being requested to be funded during the FY 2008/09 budget year as it takes approximately 8 months to deliver this type of vehicle.

Following this schedule will bring this station up to its fully designed use during FY 2009/10.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Seminole County Planning Division's Emergency Response Units (ERU) calculations indicate a current deficit of 6 units at the present time. Additional time distance studies as well as call volume analysis has identified this as one of 2 key areas for new facility construction. Not funding these positions will cause the Fire Department to be unable to maintain a 5 minute or less response time to the subject area. The closest fire station to this central area of the County is 3.6 miles away or approximately 8 minutes. The surrounding stations rank in the mid to upper percentile as far as being busy.

**Equipment Requirements**

Not Applicable



**Public Safety Department**  
**EMS/Fire/Rescue Division**  
 EMS/Fire/Rescue Program

**Fire Station 19 Greenwood Lakes (Operating Impact)**

**Budget Issue: PS--04**  
**Issue Status: Funded**

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
Firefighter - 0603*7D05 PS-34	-	69,453
Firefighter - 0603*7D05 PS-35	-	69,453
Firefighter - 0603*7D05 PS-36	-	69,453
Firefighter - 0603*7D05 PS-37	-	69,453
Firefighter - 0603*7D05 PS-38	-	69,453
Firefighter - 0603*7D05 PS-39	-	69,453
Lieutenant - 1113*7D05 PS-40	-	69,453
Lieutenant - 1113*7D05 PS-41	-	69,453
Lieutenant - 1113*7D05 PS-42	-	69,453
Total Personal Services	-	625,077
_PS-34-39 Uniforms	-	19,908
_PS-40-42 Uniforms	-	10,659
Total Operating Expenditures	-	30,567
BITS - New Technology Requests	-	38,373
Total Internal Charges / Other	-	38,373
Fire Station 19 - Greenwood Lakes (Fire Protection Fund)	2,500,000	-
Land for Fire Station 19 - Greenwood Lakes (Fire Fund)	1,250,000	-
Req-0083 Rescue Vehicle - Station # 19 (Impact Fee Fund)	-	268,000
Total Capital Outlay	3,750,000	268,000
<b>Total Expenditures</b>	<b>3,750,000</b>	<b>962,017</b>
<b>Additional Staff (FTE)</b>	-	<b>9.00</b>



**Public Safety Department**  
**EMS/Fire/Rescue Division**  
 EMS/Fire/Rescue Program

**Emergency Services Training Complex (Fire Protection Fund) (Enhancement)**

**Budget Issue:** PS--05

**Issue Status:** Funded

**Budget Issue Description**

Fire Protection Fund

Emergency Services Training Complex:

- Provide for design and construction of multi-use elevated tower to facilitate above grade rescue and EMS scenarios.
- Provide for design and construction of concrete slab to place pieces of fire and specialty equipment.
- Provide for design, repair, and construction of roadway and parking spaces within the Training Complex. The existing roadway needs to be upgraded to accommodate heavy fire apparatus vehicles and additional parking is needed.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Emergency Services Training Complex - Rescue Training Tower	800,000	-
Emergency Services Training Complex - Slab	500,000	-
Emergency Services Training Complex Parking Lot Improvements	500,000	-
Total Capital Outlay	1,800,000	-
<b>Total Expenditures</b>	<b>1,800,000</b>	-
<b>Additional Staff (FTE)</b>	-	-



**Public Safety Department**  
**EMS/Fire/Rescue Division**  
 EMS/Fire/Rescue Program

**Alternative Funding for EMS/Fire/Rescue Services (Enhancement)**

**Budget Issue:** PS--06  
**Issue Status:** Funded

**Budget Issue Description**

Fire Protection Fund

Request to hire an outside consultant to review the existing funding mechanism, evaluate alternatives available to the County and develop a cost allocation plan to support EMS operation through an MSTU and Fire/Rescue operating through an MSBU program.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
Alternative Funding Study	125,000	-
Total Operating Expenditures	125,000	-
<b>Total Expenditures</b>	<b>125,000</b>	<b>-</b>
<b>Additional Staff (FTE)</b>	<b>-</b>	<b>-</b>





**Public Safety Department**  
**EMS/Fire/Rescue Division**  
 EMS/Fire/Rescue Program

**Fire Station 11 and Fire Station 12 Renovations (Deficiency)**

**Budget Issue:** PS--07  
**Issue Status:** Funded

**Budget Issue Description**

Fire Protection Fund

• Fire Station 11 Renovations: This station has some inherent design flaws and problems brought on by age. The first floor restrooms need to be upgraded and brought into ADA compliance. Renovate lieutenant quarters and create user friendly access to the kitchen. The renovation will also include refurbishing kitchen cabinets and surrounding area due to normal wear and tear. Provide for male/female restroom facilities and associated carpet, paint tile etc. Rework the dormitory with upstairs sleeping quarters for the lieutenant. Rework the entry area to eliminate access through the locker room.

Fire Station 12 Renovations:

- Refurbish kitchen cabinets and surrounding area due to normal wear and tear.
- Provide for male/female restroom facilities and associated carpet, paint tile etc.
- Redesign the dormitory, add additional 1500 sq ft of space, and re-engineer the driveway to better accommodate the fire rescue vehicles.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Fire Station 11 Renovation	-	186,900
Fire Station 12 Renovation	816,240	-
Total Capital Outlay	816,240	186,900
<b>Total Expenditures</b>	<b>816,240</b>	<b>186,900</b>
<b>Additional Staff (FTE)</b>	-	-



**Public Safety Department**  
**Emergency Communications Division**

**UNFUNDED- Computer Aided Dispatch (General Fund)**

**Budget Issue:** PS--08

**Issue Status:** Unfunded

**Budget Issue Description**

General Fund

To replace the Orbacom CAD with a product that is compatible with the Seminole County Sheriff's Office CAD, with a life span of double the experience of the current product in order to continue to serve all of the fire jurisdictions in Seminole County.

**State/Federal/Industry Mandates**

None

**Consequences of Not Funding**

The current Orbacom CAD has provided a fundamental adequacy in its performance, but the system is aging and has not met the integral needs of a system as complex as Seminole County. The system technology is 5 years old and the projected age at project completion will be eight years. The current technology cannot meet the current demands. Accordingly, it is now necessary to replace this CAD with advanced technology that will provide the long term functionality needed for the Seminole County First Response System.

**Equipment Requirements**

The main component of the CAD is software, with additional needs for hardware to house the servers, PC's for the dispatchers, wiring, mobile units, and infrastructural communications (i.e., T1 lines).

**Benefits and Strategic Initiatives**

The CAD must be a resource; more than a dispatch tool. It can be a conduit from other sources to provide a wealth of information to all of the first responders, regardless of geo-political boundary. With this vision in mind, we can procure a CAD that provides instantaneous data to the responders and be able to share data with other responding agencies. An absolute necessity is an AVL and mapping system to extend to a mobile component to provide critical information to first responders while in route and after arrival on scene.

**Goals and Objectives**

This is a multi-jurisdiction project which includes members of the Seminole County Emergency Communications Center, SCSO, Seminole County BITS and municipalities. The project oversight is through the Seminole County Fire Chiefs' Executive Group, with a standing member on the Working Group, Chief Lars White. The project goal is to procure a Tier 1 CAD to provide dispatch services, transmission of critical data to mobile systems and an AVL function. In addition, the Fire Chiefs' Executive Group has requested the utilization of an automatic notification system.

**Health and Safety**

The CAD will improve the response capabilities of the First Response System by enhancing the system's ability to identify locations, rapidly assign resources and dispatch the appropriate equipment to the location requiring emergency services.

**Industry & Professional Standards**

It is necessary to procure a CAD platform that possesses the ability to interact with emerging technologies to include text messaging, IP based telephony delivery systems and interoperability with affiliated software applications.



**Public Safety Department**  
**Emergency Communications Division**

**UNFUNDED- Computer Aided Dispatch (General Fund)**

**Budget Issue:** PS--08

**Issue Status:** Unfunded

**Offsetting Revenue / Cost Avoidance**

Anticipate a grant in the amount of \$500,000 from the US Department of Homeland Security. Procurement of the proper platform will eliminate the necessity of repeating this process. A robust CAD will serve this system for 10 years or more with the proper maintenance and upgrades.

<b>Enhancement Item Description</b>	<b>FY 2007/08 Budget</b>	<b>FY 2008/09 Budget</b>
Computer Aided Dispatch (CAD) System	1,250,000	-
Total Capital Outlay	1,250,000	-
<b>Total Expenditures</b>	<b>1,250,000</b>	<b>-</b>
<b>Additional Staff (FTE)</b>	<b>-</b>	<b>-</b>



## Public Works Department

### Public Works Administration Division

### Roads-Stormwater Division

Administration and Other - Roads-Stormwater Program  
Water Quality Program  
Stormwater Field Operations Program  
Mosquito Control Program  
Lake Management Program

### Engineering Division

Administration and Other - Engineering Program  
Engineering Production Program

### Traffic Engineering Division

Administration and Other - Traffic Engineering Program  
Automated Traffic Control Systems Program  
Signal Retiming Program  
Signs and Traffic Safety Program  
Roadway Striping Program



## Public Works Department

### Departmental Message

The Public Works Department provides a comprehensive program of services to manage and maintain the transportation and infrastructure systems of Seminole County. The department delivers these services through four divisions: Administration, Engineering, Roads-Stormwater and Traffic Engineering.

Core missions include:

To improve our community through excellence in Public Works.

To manage the infrastructure for a diverse and rapidly growing area while continuing to enhance safe mobility, value and character of the community.

To provide engineering and related support services with emphasis upon planning, design and construction of a quality, efficient, and cost effective Countywide transportation system that enhances the current and future mobility of the traveling public in a safe and efficient manner.

To provide innovative solutions for planning, construction and maintenance of the infrastructure for flood prevention; and to assess and enhance the water quality of natural lakes and streams to ensure the safety and improve the quality of life for the residents and businesses of Seminole County.

To plan, design, construct, and maintain all traffic control devices (signs, signals, school flashers, roadway markings), and to provide cost effective solutions to remedy traffic safety and operational concerns for the protection and comfort to transportation system users.

### HIGHLIGHTS:

The Public Works Department's presentation has been modified to include a programmatic presentation. This has resulted in the creation of several program budgets that do not reflect comparative data in this first year of implementation. Comparative data is reflected and explained at the Department and Division Summary levels, while specific issues are addressed at the program level.

The Public Works Department's total operating budget increased \$28.9M:

- Operating Expenditures increased as a result of increases in Professional Service contracts.
- Internal Charges/Other include annual costs incurred for internal services.
- Capital Outlay – Equipment (see detail in the Capital Equipment Section of the Worksession Document).
- Debt Service decreased due to the payoff of the Commercial Paper program in FY 2006/07.
- Grants & Aids increased as a result of payments to be made related to the Light Rail system.
- Cost Allocations (contra expenditure): The capitalization of most Engineering Production expenditures to capital projects.
- Capital Outlay – Improvements decreased from the Adopted Budget for FY 2006/07 since the Adopted Budget includes carryforwards of unexpended, unencumbered project funds from the previous year. The Adopted Budget for FY 2007/08 will include these funds at the Second Public Hearing, when the remaining amounts are known.



**Seminole County Government  
FY 2007/08 and FY 2008/09 Budget Worksession Document**

**Public Works Department**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	13,857,656	14,433,195	16,444,592	17,105,954	18,438,160	1,993,568	19,460,678
Operating Expenditures	13,681,120	7,764,933	10,290,387	10,721,143	11,152,387	862,000	11,661,090
Internal Charges / Other	324,728	181,848	186,848	186,848	2,992,620	2,805,772	3,100,618
Capital Outlay - Equipment	1,056,544	1,388,454	2,147,508	2,312,797	954,530	-1,192,978	638,100
Debt Service	881,831	2,443,323	1,355,000	1,355,000	-	-1,355,000	-
Grants & Aids	1,958,272	2,893,500	7,302,180	7,291,388	33,070,714	25,768,534	17,010,714
<b>Total Gross Operating</b>	<b>31,760,151</b>	<b>29,105,252</b>	<b>37,726,515</b>	<b>38,973,130</b>	<b>66,608,411</b>	<b>28,881,896</b>	<b>51,871,200</b>
Cost Allocations (contra expenditure)	-	-	-	-	-3,092,011	-3,092,011	-3,255,246
<b>Total Net Operating</b>	<b>31,760,151</b>	<b>29,105,252</b>	<b>37,726,515</b>	<b>38,973,130</b>	<b>63,516,400</b>	<b>25,789,885</b>	<b>48,615,954</b>
Capital Outlay - Improvements	54,181,138	61,947,686	213,166,792	272,369,876	76,467,511	-136,699,281	68,739,246
<b>Total Expenditures</b>	<b>85,941,289</b>	<b>91,052,938</b>	<b>250,893,307</b>	<b>311,343,006</b>	<b>139,983,911</b>	<b>-110,909,396</b>	<b>117,355,200</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	-	-	846,045	846,045	698,560	-147,485	739,743
Transportation Trust Fund	31,558,471	24,541,595	28,352,830	29,647,663	28,392,806	39,976	29,412,110
Development Review	54,053	52,542	58,033	59,563	-	-58,033	-
Infrastructure Sales Tax Fund - 1991	18,616,858	16,810,108	72,725,809	85,951,262	36,380,000	-36,345,809	-
Infrastructure Sales Tax Fund - 2001	12,292,958	29,148,455	97,996,780	119,788,205	57,153,300	-40,843,480	74,321,000
Public Works Grants	-	15,564	3,820,661	4,765,977	459,400	-3,361,261	3,417,400
Arterial Transportation Impact Fee	1,365,277	3,065,389	8,471,694	21,405,735	-	-8,471,694	-
North Collector Transportation Impact	77,824	82,338	3,897,098	3,977,210	-	-3,897,098	-
West Collector Transportation Impact	2,957,948	511,449	5,244,330	2,130,118	5,832,000	587,670	-
East Collector Transportation Impact	12,892	2,630	2,636,612	2,733,394	-	-2,636,612	-
South Central Collector Transportation	2,779,272	4,688,967	977,567	10,401,300	-	-977,567	-
Stormwater Fund	11,578,177	10,156,909	13,665,663	16,738,327	8,963,845	-4,701,818	9,464,947
17/92 Redevelopment Fund	113,539	-	-	-	-	-	-
Natural Lands/Trails Bond Fund	4,534,020	1,976,992	12,200,185	12,898,207	2,104,000	-10,096,185	-
<b>Total Funding</b>	<b>85,941,289</b>	<b>91,052,938</b>	<b>250,893,307</b>	<b>311,343,006</b>	<b>139,983,911</b>	<b>-110,909,396</b>	<b>117,355,200</b>

<b>Expenditures by Division</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Public Works Administration	1,527,864	882,713	1,247,606	1,236,814	2,027,676	780,070	2,167,330
Roads-Stormwater	13,951,548	18,619,682	30,891,239	32,456,219	19,511,077	-11,380,162	20,358,928
Engineering	63,836,524	65,051,726	210,347,757	269,020,823	110,058,370	-100,289,387	86,582,948
Traffic Engineering	6,625,352	6,498,817	8,406,705	8,629,150	8,386,788	-19,917	8,245,994
<b>Total Expenditures</b>	<b>85,941,289</b>	<b>91,052,938</b>	<b>250,893,307</b>	<b>311,343,006</b>	<b>139,983,911</b>	<b>-110,909,396</b>	<b>117,355,200</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	257.00	262.00	263.00	263.00	263.00	0.00	263.00
Permanent - Part-Time	0.50	0.50	0.50	0.50	0.50	0.00	0.50
<b>Total Permanent FTE</b>	<b>257.50</b>	<b>262.50</b>	<b>263.50</b>	<b>263.50</b>	<b>263.50</b>	<b>-</b>	<b>263.50</b>
Interns	2.00	-	0.00	0.00	-	0.00	-
<b>Total Non-Permanent FTE</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>259.50</b>	<b>262.50</b>	<b>263.50</b>	<b>263.50</b>	<b>263.50</b>	<b>-</b>	<b>263.50</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
Roads-Stormwater	503,000	303,000
Engineering	15,742,000	16,135,000
Traffic Engineering	2,594,743	2,505,400
<b>Total Budget Issues</b>	<b>18,839,743</b>	<b>18,943,400</b>



## Public Works Department Public Works Administration Division

### Divisional Message

The Administration division is responsible for the support of the Public Works Department's fiscal operations, human resources, customer service, and geographical information & mapping functions. The division provides leadership and support systems that will enable the department to deliver infrastructure services which add value to the community.

The division is organized into three main functions which encompass a wide range of activities that provide support to the engineering and operating activities of the Department. These three functional areas involve Fiscal/Personnel Systems and Data Processes, Capital Program Coordination, and Infrastructure Systems. The division also coordinates the administrative activities of the Seminole County Expressway Authority (SCEA) including active participation in the Wekiva River Basin Commission.

Fiscal staff oversees the department's operating and capital budget and is responsible for monitoring the divisions' revenues and expenditures, invoice processing and grant management. The division also is responsible for the allocation of appropriate funds for capital improvement projects that are included in the 1991 and 2001 One Cent Sales Tax Program. Staff also assists divisions on personnel-related matters including updating employee salary information and processing employee evaluations for the department.

Currently, the department has 259 capital projects. Multi-year financial planning is used to project and manage the costs for these projects over a period of time. Staff is also responsible for updating capital project information in central information databases.

Infrastructure systems, data, and processes are a new function of the division. Various GIS-related tools are used to update Public Works records and reporting system associated with Transportation and Stormwater asset management system activities. Staff in this function are also responsible for support to other divisions including updating Engineering Division's electronic files, mapping capital improvement projects and updating the Department's web pages.

### HIGHLIGHTS:

- Personal Services increased 6.0 FTEs as a result of positions moved from the Engineering Division. (See detail in the Personal Services section of the Worksession Document.)
- Operating Expenditures decreased as a result of operating efficiencies
- Internal Charges/Other include annual costs incurred for internal services.
- Grants & Aids decreased due to changes in the payment to the US 17/92 Community Redevelopment Agency.



**Public Works Department**  
**Public Works Administration Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	584,644	809,196	1,132,867	1,132,867	1,745,868	613,001	1,839,451
Operating Expenditures	59,405	72,406	102,836	102,836	75,139	-27,697	76,867
Internal Charges / Other	1,984	1,111	1,111	1,111	195,955	194,844	240,298
Debt Service	881,831	-	-	-	-	-	-
Grants & Aids	-	-	10,792	-	10,714	-78	10,714
<b>Total Operating</b>	<b>1,527,864</b>	<b>882,713</b>	<b>1,247,606</b>	<b>1,236,814</b>	<b>2,027,676</b>	<b>780,070</b>	<b>2,167,330</b>
<b>Total Expenditures</b>	<b>1,527,864</b>	<b>882,713</b>	<b>1,247,606</b>	<b>1,236,814</b>	<b>2,027,676</b>	<b>780,070</b>	<b>2,167,330</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Transportation Trust Fund	1,527,864	882,713	1,247,606	1,236,814	2,027,676	780,070	2,167,330
<b>Total Funding</b>	<b>1,527,864</b>	<b>882,713</b>	<b>1,247,606</b>	<b>1,236,814</b>	<b>2,027,676</b>	<b>780,070</b>	<b>2,167,330</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Public Works Administration	1,527,864	882,713	1,247,606	1,236,814	2,027,676	780,070	2,167,330
<b>Total Expenditures</b>	<b>1,527,864</b>	<b>882,713</b>	<b>1,247,606</b>	<b>1,236,814</b>	<b>2,027,676</b>	<b>780,070</b>	<b>2,167,330</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	8.00	8.00	16.00	16.00	22.00	6.00	22.00
<b>Total Permanent FTE</b>	<b>8.00</b>	<b>8.00</b>	<b>16.00</b>	<b>16.00</b>	<b>22.00</b>	<b>6.00</b>	<b>22.00</b>
Interns	1.00	-	0.00	0.00	-	0.00	-
<b>Total Non-Permanent FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>9.00</b>	<b>8.00</b>	<b>16.00</b>	<b>16.00</b>	<b>22.00</b>	<b>6.00</b>	<b>22.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		





## Public Works Department Roads-Stormwater Division

### Divisional Message

The primary function of the Roads-Stormwater Division is maintenance of the accepted county system of roads and drainage facilities. Roads-Stormwater crews perform activities including, but not limited to; repair, maintenance, and replacement of drainage systems, asphalt surface repairs, sidewalk repair and rehabilitation, shoulder repair, ditch cleaning, unpaved road maintenance, tree, vegetation and turf management, surfacing of unpaved roads; right-of-way utilization permit inspection, herbicide application, and maintenance of approximately 476 retention ponds and 58 miles of canals and ditches. Recent implementation of a program of asset inspections has generated a higher number of internally created work orders, especially in the areas of sidewalk maintenance and stormwater pond maintenance.

As the infrastructure systems continue to expand and age, the division has supplemented operations with a number of contracted services to maintain desired levels of service without significant increases in personnel or equipment. Programs in the Roads-Stormwater Division include the following contracted services: tree trimming; sidewalk repair; stormwater pipe lining; right-of-way, canal and county retention pond mowing; street sweeping; guardrail, fence, and handrail installation and repair in county rights-of-way; and supplemental canal and pond cleaning.

The Roads-Stormwater Division's Water Quality section's primary duties are monitoring, protecting and maintaining the quality of surface waters in unincorporated Seminole County, as required by the federal Clean Water Act, implemented through the County's National Pollutant Discharge Elimination System (NPDES), Stormwater permit and defined by the state's Total Maximum Daily Load (TMDL) program. A formal Lake Management Program was initiated in FY 2006/07. The focus of this program is on the 24 water bodies most immediately impacted by Total Maximum Daily Load regulatory requirements.

The Mosquito Control Program reduces the risks of mosquito-borne diseases by monitoring and controlling mosquito populations in unincorporated Seminole County. This is accomplished by contracting year-round trap monitoring, inspection and larviciding of county retention ponds, and spraying of adulticide - primarily by truck, and occasionally by aircraft.

### HIGHLIGHTS:

- Operating Expenditures decreased as a result of reductions in professional services.
- Internal Charges/Other include annual costs incurred for internal services.
- Capital Outlay – Equipment (see detail in the Capital Equipment Section of the Worksession Document)
- Debt Service decreased due to the payoff of the Commercial Paper program in FY 2006/07.
- Capital Outlay – Improvements decreased from the Adopted Budget for FY 2006/07 since the Adopted Budget includes carryforwards of unexpended, unencumbered project funds from the previous year. The Adopted Budget for FY 2007/08 will include these funds at the Second Public Hearing when the remaining amounts are known. Additionally, the responsibility for the majority of capital projects has been transferred from the Roads-Stormwater Division to the Engineering Division.



**Public Works Department**  
**Roads-Stormwater Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	5,701,593	6,406,479	7,983,525	8,453,437	9,100,420	1,116,895	9,607,489
Operating Expenditures	3,956,518	3,646,581	7,695,641	8,001,647	7,383,185	-312,456	7,719,110
Internal Charges / Other	149,781	83,877	108,991	108,991	2,035,022	1,926,031	2,100,829
Capital Outlay - Equipment	929,523	609,805	1,862,188	1,949,219	692,450	-1,169,738	431,500
Debt Service	-	2,443,323	1,355,000	1,355,000	-	-1,355,000	-
<b>Total Operating</b>	<b>10,737,415</b>	<b>13,190,065</b>	<b>19,005,345</b>	<b>19,868,294</b>	<b>19,211,077</b>	<b>205,732</b>	<b>19,858,928</b>
Capital Outlay - Improvements	3,214,134	5,429,618	11,885,894	12,587,925	300,000	-11,585,894	500,000
<b>Total Expenditures</b>	<b>13,951,548</b>	<b>18,619,682</b>	<b>30,891,239</b>	<b>32,456,219</b>	<b>19,511,077</b>	<b>-11,380,162</b>	<b>20,358,928</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	-	-	846,045	846,045	698,560	-147,485	739,743
Transportation Trust Fund	13,526,860	13,433,034	17,430,751	18,079,481	13,827,560	-3,603,191	14,223,824
Infrastructure Sales Tax Fund - 2001	424,689	4,553,826	8,285,731	8,969,684	300,000	-7,985,731	500,000
Stormwater Fund	-	632,822	4,328,712	4,561,009	4,684,957	356,245	4,895,361
<b>Total Funding</b>	<b>13,951,548</b>	<b>18,619,682</b>	<b>30,891,239</b>	<b>32,456,219</b>	<b>19,511,077</b>	<b>-11,380,162</b>	<b>20,358,928</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Administration and Other - Roads-Stormwater	13,951,548	17,986,860	25,716,482	27,049,165	14,127,560	-11,588,922	14,723,824
Water Quality	-	632,822	4,328,712	3,889,259	1,856,598	-2,472,114	1,832,277
Stormwater Field Operations	-	-	-	-	2,349,132	2,349,132	2,509,279
Mosquito Control	-	-	846,045	846,045	698,560	-147,485	739,743
Lake Management	-	-	-	671,750	479,227	479,227	553,805
<b>Total Expenditures</b>	<b>13,951,548</b>	<b>18,619,682</b>	<b>30,891,239</b>	<b>32,456,219</b>	<b>19,511,077</b>	<b>-11,380,162</b>	<b>20,358,928</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	120.00	123.00	150.00	150.00	150.00	0.00	150.00
Permanent - Part-Time	-	-	0.50	0.50	0.50	0.00	0.50
<b>Total Permanent FTE</b>	<b>120.00</b>	<b>123.00</b>	<b>150.50</b>	<b>150.50</b>	<b>150.50</b>	<b>-</b>	<b>150.50</b>
<b>Total FTE</b>	<b>120.00</b>	<b>123.00</b>	<b>150.50</b>	<b>150.50</b>	<b>150.50</b>	<b>-</b>	<b>150.50</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
FM-99 Pro-Active Facility Maintenance Chargeback	28,000	28,000
PW-B Water Quality Compliance Initiatives	475,000	275,000
<b>Total Budget Issues</b>	<b>503,000</b>	<b>303,000</b>



**Public Works Department**  
**Roads-Stormwater Division**  
**Administration and Other - Roads-Stormwater Program**

**Program Message**

The main responsibility of the Administration section of the Roads-Stormwater Division is to provide strategic oversight and direction to field staff along with the administration of contracted services. This is to ensure consistency with all County, Department, and Divisional strategic goals. This section also constantly monitors processes and efficiencies within the division and makes adjustments to resource allocations, allowing for adaptation to an evolving demand for service delivery.

The primary function of the Roads-Stormwater Division is to maintain the accepted road, sidewalk, and drainage facilities within the county rights-of-way. Roads-Stormwater crews perform activities including, but not limited to: repair, maintenance, and replacement of drainage systems; asphalt surface maintenance; road and sidewalk repair and rehabilitation; shoulder repair; ditch cleaning; unpaved road maintenance; tree, vegetation and turf management; surfacing of unpaved roads; right-of-way utilization permit inspection; herbicide application; and maintenance of retention ponds, canals, and ditches.

The administrative component of the division provides oversight and administration of the Division's Maintenance Management System. This system is used as a strategic tool for decision making and planning and provides for consistent monitoring of service delivery to external and internal customers.

Programs in the Administration section of the Roads-Stormwater Division include the following contracted services: tree trimming; sidewalk repair; right-of-way mowing/edging; street sweeping; and guardrail, fence, handrail repair in the right-of-way. The funding levels presented in this Proposed Budget incorporate service level reductions for two of these contract maintenance services, subject to consideration by the Board. The two services are street sweeping and right-of-way mowing/edging; in each case, the level of service change reduced funding requirements by \$100,000 annually. The mowing/edging service change involves a reduction of 2 mowing cycles per year (from 8 to 6), along with a reduction of 1 annual sidewalk/curb edging cycle (from 3 to 2). The street sweeping service change involves reducing the arterial/collector roadway sweeping cycles by 4 per year (from 12 to 8), and reducing the subdivision sweeping cycles by 1 per year (from 4 to 3). Board discussion of allocating funds to restore current service levels will be proposed during Budget Worksession.

The capital improvement program of Roads-Stormwater is comprised of the Department's Unpaved Road Program. This program is in its final stages and represents improvements to a specific set of unpaved roads in unincorporated Seminole County. These public road segments have been designated to receive asphalt surfacing treatment, presuming dedication of adequate right-of-way from adjacent property-owners.

Key objectives include:

- Maintain existing infrastructure consistent with County codes and policies, accepted standards, as well as Federal and State requirements.



## Public Works Department

### Roads-Stormwater Division

#### Administration and Other - Roads-Stormwater Program

- Repair and accept maintenance responsibilities for sidewalks along County maintained roadways, and enhance the program by meeting Americans with Disabilities Act (ADA) standards relating to sidewalk ramps.
- Improve customer service by reducing the average response time to their work requests, concerns, and/or inquiries.
- Administer contracts to provide for maintenance services (mowing, sweeping, tree trimming, etc.).
- Evaluate and repair longstanding flooding problems.

#### HIGHLIGHTS:

- This program includes both the Administration of the Roads-Stormwater Division as well as other, unsegregated programs within the Roads-Stormwater Division
- Budget Issue FM-99 is the Public Works Department's portion of the costs of the new Administrative Service Department's Pro-Active Facility Maintenance program. For more information, please refer to the Administrative Service Department.
- See Department/Division for explanation of budget variances





**Public Works Department**  
**Roads-Stormwater Division**

**Administration and Other - Roads-Stormwater Program**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Personal Services	5,701,593	5,773,656	6,416,849	6,810,470	7,308,450	891,601	7,712,747
Operating Expenditures	3,956,518	3,646,581	4,158,674	4,308,674	3,854,445	-304,229	4,012,035
Internal Charges / Other	149,781	83,877	83,877	83,877	2,034,415	1,950,538	2,099,542
Capital Outlay - Equipment	929,523	609,805	1,816,188	1,903,219	630,250	-1,185,938	399,500
Debt Service	-	2,443,323	1,355,000	1,355,000	-	-1,355,000	-
<b>Total Operating</b>	<b>10,737,415</b>	<b>12,557,243</b>	<b>13,830,588</b>	<b>14,461,240</b>	<b>13,827,560</b>	<b>-3,028</b>	<b>14,223,824</b>
Capital Outlay - Improvements	3,214,134	5,429,618	11,885,894	12,587,925	300,000	-11,585,894	500,000
<b>Total Expenditures</b>	<b>13,951,548</b>	<b>17,986,860</b>	<b>25,716,482</b>	<b>27,049,165</b>	<b>14,127,560</b>	<b>-11,588,922</b>	<b>14,723,824</b>

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Transportation Trust Fund	13,526,860	13,433,034	17,430,751	18,079,481	13,827,560	-3,603,191	14,223,824
Infrastructure Sales Tax Fund - 2001	424,689	4,553,826	8,285,731	8,969,684	300,000	-7,985,731	500,000
<b>Total Funding</b>	<b>13,951,548</b>	<b>17,986,860</b>	<b>25,716,482</b>	<b>27,049,165</b>	<b>14,127,560</b>	<b>-11,588,922</b>	<b>14,723,824</b>

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Permanent - Full-Time	120.00	123.00	122.00	122.00	122.00	0.00	122.00
Permanent - Part-Time	-	-	0.00	0.00	0.50	0.50	0.50
<b>Total Permanent FTE</b>	<b>120.00</b>	<b>123.00</b>	<b>122.00</b>	<b>122.00</b>	<b>122.50</b>	<b>0.50</b>	<b>122.50</b>
<b>Total FTE</b>	<b>120.00</b>	<b>123.00</b>	<b>122.00</b>	<b>122.00</b>	<b>122.50</b>	<b>0.50</b>	<b>122.50</b>

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
FM-99 Pro-Active Facility Maintenance Chargeback	28,000	28,000
<b>Total Budget Issues</b>	<b>28,000</b>	<b>28,000</b>



**Public Works Department**  
**Roads-Stormwater Division**  
**Water Quality Program**

**Program Message**

The mission of the Water Quality Section (WQS), which was initiated more than ten years ago to meet federal and state National Pollution Discharge Elimination System (NPDES) stormwater permit and the Total Maximum Daily Loads (TMDL) regulatory requirements, is to monitor, protect, and restore the quality of surface waters in Seminole County. This is achieved through coordinated water chemistry and biological monitoring programs, providing formal water resource assessments, public education and volunteer programs, and by providing technical assistance to residents, other agencies and local governments.

Long term monitoring and biological assessments are used to analyze the health of County waterbodies and determine whether they have declining, stable or improving water quality trends. Computer modeling is used to analyze the amount of pollution reaching a waterbody from its surrounding watershed, as well as determining the impacts that the pollutants have on the waterbody's long term health. The WQS regularly monitors 77 waterbodies for water chemistry and biology; 145 waterbodies are monitored regularly for hydrologic data; 16 weather stations, located in each of the major watersheds, collect meteorological data used not only for watershed assessments but for emergency management purposes. All of this information, as well as data and information from many other sources, is stored in the Seminole Watershed Atlas ([www.seminole.wateraltas.org](http://www.seminole.wateraltas.org)), which is a user friendly, online database and repository of water resource data and stormwater educational information accessible to the public, professionals, and other agencies.

Key objectives and accomplishments include:

- Current Education and Outreach Programs:
  - Lakewatch Volunteer Program (40 lakes currently monitored);
  - Watershed Action Volunteers (cooperatively funded through SJRWMD & conduct approximately 200 events annually);
    - Adopt-A-River Program (65 miles of rivers adopted);
    - Adopt-A-Road Program (22 miles of roadways adopted).
- Maintain regulatory compliance that results in more accurate and cost effective pollution load reduction requirements for Seminole County.
  - Expand the storm event monitoring program to determine actual pollutant loads.
  - Monitor regional stormwater facilities to determine and maximize pollutant load reductions to impaired receiving waterbodies.
- During the next two year period, TMDLs are scheduled to be developed for 22 waterbodies; those waterbodies under the County's jurisdiction will be assessed and have restoration plans developed to meet the State's timeline and goals.
- Cooperative agreements are being executed with the municipalities to enable the streamlined sharing of resources and funding to achieve regulatory compliance in the most cost effective manner.

**HIGHLIGHTS:**

- Historical costs include costs not associated with the Water Quality Program.
- Budget Issue PW-B discusses the new enhanced Water Quality initiatives.
- See Department/Division for explanation of budget variances.



**Public Works Department**  
**Roads-Stormwater Division**  
**Water Quality Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	-	632,822	1,441,631	1,455,656	426,908	-1,014,723	450,472
Operating Expenditures	-	-	2,843,967	2,390,489	1,397,690	-1,446,277	1,349,125
Internal Charges / Other	-	-	20,114	20,114	-	-20,114	680
Capital Outlay - Equipment	-	-	23,000	23,000	32,000	9,000	32,000
<b>Total Operating</b>	-	<b>632,822</b>	<b>4,328,712</b>	<b>3,889,259</b>	<b>1,856,598</b>	<b>-2,472,114</b>	<b>1,832,277</b>
<b>Total Expenditures</b>	-	<b>632,822</b>	<b>4,328,712</b>	<b>3,889,259</b>	<b>1,856,598</b>	<b>-2,472,114</b>	<b>1,832,277</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Stormwater Fund	-	632,822	4,328,712	3,889,259	1,856,598	-2,472,114	1,832,277
<b>Total Funding</b>	-	<b>632,822</b>	<b>4,328,712</b>	<b>3,889,259</b>	<b>1,856,598</b>	<b>-2,472,114</b>	<b>1,832,277</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	-	-	26.00	26.00	5.00	-21.00	5.00
Permanent - Part-Time	-	-	0.50	0.50	-	-0.50	-
<b>Total Permanent FTE</b>	-	-	<b>26.50</b>	<b>26.50</b>	<b>5.00</b>	<b>-21.50</b>	<b>5.00</b>
<b>Total FTE</b>	-	-	<b>26.50</b>	<b>26.50</b>	<b>5.00</b>	<b>-21.50</b>	<b>5.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
PW-B Water Quality Compliance Initiatives	475,000	275,000
<b>Total Budget Issues</b>	<b>475,000</b>	<b>275,000</b>





**Public Works Department**  
**Roads-Stormwater Division**  
Stormwater Field Operations Program

**Program Message**

The primary function of the Stormwater Field Operations Section of the Roads-Stormwater Division is the maintenance of major stormwater facilities, such as canals and retention ponds, throughout the unincorporated area of Seminole County. This section has maintenance responsibility for approximately 476 retention ponds and 58 miles of canals and major ditches. This involves inspection, repairs, functional and sometimes aesthetic maintenance of these drainage facilities and all appurtenant pipes and structures.

Functional maintenance involves dredging of vegetation and sediments, repairs to slopes and berms, repair or replacement of pipes and structures, erosion control measures, and the cleaning of pipes and inlets. Aesthetic maintenance refers to mowing of ponds and canals, along with weed-eating, tree-trimming, and establishing new ground cover in disturbed areas.

These functions are performed by a staff of 20 field personnel and supervisors who, due to the large number of facilities maintained, are supplemented by certain contracted services. The four crews use three excavators, two vacuum trucks and a variety of smaller equipment to perform these maintenance tasks. The mowing of canals and some ponds is performed once a month by contract and some of the dredging and aquatic weed removal is also done by contract. Contracted services for pipelining associated with the 484 centerline miles of the roadway system served by enclosed drainage are also budgeted under this section.

As new facilities are built or accepted by Seminole County, and stormwater regulation increases, the workload of this section will continue to expand. The budget for contracted services increases to maintain the mowing level of service for additional facilities. In light of the relationship to regulatory compliance, an important objective for this program is to refine level of service measures and reporting for retention ponds and canal maintenance activities.

**HIGHLIGHTS:**

- This program is newly identified and segregated. As such, historical comparisons are unavailable.
- See Department/Division for explanation of budget variances.



**Public Works Department  
Roads-Stormwater Division  
Stormwater Field Operations Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	-	-	-	-	1,124,782	1,124,782	1,190,429
Operating Expenditures	-	-	-	-	1,224,350	1,224,350	1,318,850
<b>Total Operating</b>	-	-	-	-	<b>2,349,132</b>	<b>2,349,132</b>	<b>2,509,279</b>
<b>Total Expenditures</b>	-	-	-	-	<b>2,349,132</b>	<b>2,349,132</b>	<b>2,509,279</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Stormwater Fund	-	-	-	-	2,349,132	2,349,132	2,509,279
<b>Total Funding</b>	-	-	-	-	<b>2,349,132</b>	<b>2,349,132</b>	<b>2,509,279</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	-	-	0.00	0.00	20.00	20.00	20.00
<b>Total Permanent FTE</b>	-	-	-	-	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b>Total FTE</b>	-	-	-	-	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Public Works Department**  
**Roads-Stormwater Division**  
**Mosquito Control Program**

**Program Message**

The primary function of the Mosquito Control Program is to reduce the risk of mosquito-borne disease for the residents of Seminole County. Prior to 2001, Seminole County did not provide mosquito control, but with the onset of West Nile Virus contracted mosquito spraying was done that year on an emergency basis. In 2002, comprehensive mosquito control services were bid and contracted for the unincorporated area. These services include, but are not limited to; year-round monitoring of a trap network to track populations and identify species, inspection and larviciding of county retention ponds, truck spraying, and aerial spraying, if necessary.

In 2006, the Joint City/County Advisory Committee recommended, with the endorsement of the Board of County Commissioners and the municipalities, implementation of a countywide mosquito control program that would include the cities. A key concept was for this program or district to provide the existing county level of service with additional scientific, public education, and customer service emphasis. Letters of endorsement were received from all of the cities, and a memorandum of agreement was prepared incorporating a three-year phase-in of a fully staffed countywide program. Although approved by a majority of the cities, one municipality and County's approvals and executions were still pending at the time of budget development. MOA did not address funding.

Subsequent to the work and discussions in 2006, significant changes affecting local government services and funding have occurred. For this reason, the budget which has been developed and is presented in this document is premised strictly upon continuation of prior contract services to the unincorporated area only. Prudent public policy requires that the Board of County Commissioners have the opportunity to review options and ramifications associated with the previous direction.

**HIGHLIGHTS:**

- See Department/Division for explanation of budget variances.



**Public Works Department**  
**Roads-Stormwater Division**  
**Mosquito Control Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	-	-	125,045	125,045	155,460	30,415	164,243
Operating Expenditures	-	-	693,000	693,000	543,100	-149,900	575,500
Internal Charges / Other	-	-	5,000	5,000	-	-5,000	-
Capital Outlay - Equipment	-	-	23,000	23,000	-	-23,000	-
<b>Total Operating</b>	-	-	<b>846,045</b>	<b>846,045</b>	<b>698,560</b>	<b>-147,485</b>	<b>739,743</b>
<b>Total Expenditures</b>	-	-	<b>846,045</b>	<b>846,045</b>	<b>698,560</b>	<b>-147,485</b>	<b>739,743</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	-	-	846,045	846,045	698,560	-147,485	739,743
<b>Total Funding</b>	-	-	<b>846,045</b>	<b>846,045</b>	<b>698,560</b>	<b>-147,485</b>	<b>739,743</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	-	-	2.00	2.00	2.00	0.00	2.00
<b>Total Permanent FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	<b>2.00</b>
<b>Total FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-	<b>2.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Public Works Department**  
**Roads-Stormwater Division**  
**Lake Management Program**

**Program Message**

A science-based Lake Management Program (LMP) was initiated in FY 2006/07 primarily to address the regulatory requirements of the state and federal Total Maximum Daily Load program of the Clean Water Act. The overall goal of the program is to achieve regulatory compliance through the restoration of “impaired” waterbodies to their natural state, meeting their designated uses (i.e. recreational waters that are “fishable” and “swimmable” and support diverse ecosystems). The program focuses resources and activities on lakes and waterbodies most immediately impacted by the state’s TMDL implementation schedule, which currently includes 24 waterbodies. The LMP concentrates efforts on in-lake assessments and restorations, as well as targeted watershed education and source reduction through the contracted Florida Yards and Neighborhoods (FYN) Program for these priority waterbodies.

Structural Best Management Practices (BMP) are also being developed through cooperative efforts with the Subdivision Rehabilitation Program (SRP) and Stormwater Capital Improvement Program (CIP) which will result in reduced pollutant discharges to the receiving waterbody from the surrounding watershed.

LMP scientific staff also provide technical assistance and oversight to the county’s Municipal Service Benefit Unit (MSBU) Program for the numerous individual aquatic weed control MSBU.

Key objectives and accomplishments include:

- During its first year of implementation the program conducted assessments of 18 waterbodies; managed two regulatory-driven restoration projects (Lake Amory and Spring Lake); two MSBU-driven restoration/management projects (Mirror Lake and Lake Mills). Technical assistance and/or management were provided for six current and 12 potential MSBU lakes.
- Master Agreements were developed and implemented during FY 2006/07 for Aquatic Weed Control (chemical, biological and mechanical) and Professional Lake Management Services.
- The Florida Yards & Neighborhoods Program contract through the University of Florida was developed and implemented to conduct the targeted watershed education.
- Assess and develop potential in-lake restoration options for the upcoming TMDL waterbodies.

HIGHLIGHTS:

- This program is newly identified and segregated. As such, historical comparisons are unavailable.
- See Department/Division for explanation of budget variances.



**Public Works Department**  
**Roads-Stormwater Division**  
**Lake Management Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	-	-	-	62,266	84,820	84,820	89,598
Operating Expenditures	-	-	-	609,484	363,600	363,600	463,600
Internal Charges / Other	-	-	-	-	607	607	607
Capital Outlay - Equipment	-	-	-	-	30,200	30,200	-
<b>Total Operating</b>	-	-	-	<b>671,750</b>	<b>479,227</b>	<b>479,227</b>	<b>553,805</b>
<b>Total Expenditures</b>	-	-	-	<b>671,750</b>	<b>479,227</b>	<b>479,227</b>	<b>553,805</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Stormwater Fund	-	-	-	671,750	479,227	479,227	553,805
<b>Total Funding</b>	-	-	-	<b>671,750</b>	<b>479,227</b>	<b>479,227</b>	<b>553,805</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	-	-	0.00	0.00	1.00	1.00	1.00
<b>Total Permanent FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



## Public Works Department Engineering Division

### Divisional Message

The Engineering Division's primary mission is to deliver the following Seminole County capital programs to our residents:

- Transportation (roads and sidewalks)
- Regional stormwater facilities and localized drainage projects
- Asphalt resurfacing
- Trails improvements
- Bridge inspection

In addition to these programs, the Engineering Division provides other services including surveying and right-of-way support to other divisions and departments within the County.

The Public Works Department has gone through a recent internal reorganization that included reassigning two key functions from the Roads-Stormwater Division: Pavement Management and Bridge Inspections/Repair oversight to the Engineering Division. In addition, as part of County's plan to segregate funding by programs within this budget, all resources within the Engineering Division will be allocated to two programs: Engineering Production and Engineering Administration.

The overall budget for the Engineering Division varies slightly from last year's budget. Operating funding was reallocated to accommodate the centralization of certain programs under the Engineering Division. Notable changes to the budget include the transfer of 6 personnel in 2006 associated with the Stormwater Capital Program, and the transfer of the contracted pavement and bridge inspection functions in 2007 from the Roads-Stormwater Division.

### HIGHLIGHTS:

- Personal Services decreased 7.0 FTEs as a result of positions moved to the Administration and Traffic Engineering Divisions. (See detail in the Personal Services section of the Worksession Document.)
- Operating Expenditures increased as a result of increases in Professional Services due to the increased scope of the Division's labors.
- Internal Charges/Other include annual costs incurred for internal services.
- Capital Outlay – Equipment (see detail in the Capital Equipment Section of the Worksession Document)
- Grants & Aids increased as a result of the Light Rail system.
- Cost Allocations (contra expenditure): The capitalization of most Engineering Production expenditures to capital projects.
- Capital Outlay – decreased from the Adopted Budget for FY 2006/07 since the Adopted Budget includes carryforwards of unexpended, unencumbered project funds from the previous year. The Adopted Budget for FY 2007/08 will include these funds at the Second Public Hearing when the remaining amounts are known. Additionally, the responsibility for the majority of capital projects has been transferred from the Roads-Stormwater Division to the Engineering Division.



**Public Works Department**  
**Engineering Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	5,147,642	4,621,107	4,541,610	4,548,640	4,350,387	-191,223	4,595,377
Operating Expenditures	7,747,171	2,189,026	484,088	608,838	1,220,214	736,126	1,400,357
Internal Charges / Other	66,887	37,457	17,343	17,343	620,439	603,096	613,214
Capital Outlay - Equipment	71,376	626,702	23,000	101,258	61,830	38,830	46,000
Grants & Aids	1,958,272	2,893,500	7,291,388	7,291,388	33,060,000	25,768,612	17,000,000
<b>Total Gross Operating</b>	<b>14,991,348</b>	<b>10,367,792</b>	<b>12,357,429</b>	<b>12,567,467</b>	<b>39,312,870</b>	<b>26,955,441</b>	<b>23,654,948</b>
Cost Allocations (contra expenditure)	-	-	-	-	-3,092,011	-3,092,011	-3,255,246
<b>Total Net Operating</b>	<b>14,991,348</b>	<b>10,367,792</b>	<b>12,357,429</b>	<b>12,567,467</b>	<b>36,220,859</b>	<b>23,863,430</b>	<b>20,399,702</b>
Capital Outlay - Improvements	48,845,176	54,683,933	197,990,328	256,453,356	73,837,511	-124,152,817	66,183,246
<b>Total Expenditures</b>	<b>63,836,524</b>	<b>65,051,726</b>	<b>210,347,757</b>	<b>269,020,823</b>	<b>110,058,370</b>	<b>-100,289,387</b>	<b>86,582,948</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Transportation Trust Fund	12,000,223	5,561,166	4,558,338	5,030,813	6,770,182	2,211,844	7,120,362
Development Review	54,053	52,542	58,033	59,563	-	-58,033	-
Infrastructure Sales Tax Fund - 1991	18,506,283	16,810,108	72,725,809	85,951,262	36,380,000	-36,345,809	-
Infrastructure Sales Tax Fund - 2001	9,970,554	22,760,494	86,420,479	107,509,926	54,643,300	-31,777,179	71,765,000
Public Works Grants	-	15,564	3,820,661	4,745,977	50,000	-3,770,661	3,128,000
Arterial Transportation Impact Fee	1,365,277	3,065,389	8,471,694	21,405,735	-	-8,471,694	-
North Collector Transportation Impact	77,824	82,338	3,897,098	3,977,210	-	-3,897,098	-
West Collector Transportation Impact	2,957,948	511,449	5,244,330	2,130,118	5,832,000	587,670	-
East Collector Transportation Impact	12,892	2,630	2,636,612	2,733,394	-	-2,636,612	-
South Central Collector Transportation	2,779,272	4,688,967	977,567	10,401,300	-	-977,567	-
Stormwater Fund	11,578,177	9,524,087	9,336,951	12,177,318	4,278,888	-5,058,063	4,569,586
Natural Lands/Trails Bond Fund	4,534,020	1,976,992	12,200,185	12,898,207	2,104,000	-10,096,185	-
<b>Total Funding</b>	<b>63,836,524</b>	<b>65,051,726</b>	<b>210,347,757</b>	<b>269,020,823</b>	<b>110,058,370</b>	<b>-100,289,387</b>	<b>86,582,948</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Administration and Other -	54,053	52,542	58,033	59,563	1,840,830	1,782,797	1,906,164
Engineering							
Engineering Production	63,782,471	64,999,184	210,289,724	268,961,260	108,217,540	-102,072,184	84,676,784
<b>Total Expenditures</b>	<b>63,836,524</b>	<b>65,051,726</b>	<b>210,347,757</b>	<b>269,020,823</b>	<b>110,058,370</b>	<b>-100,289,387</b>	<b>86,582,948</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	90.00	90.00	57.00	57.00	50.00	-7.00	50.00
Permanent - Part-Time	0.50	0.50	0.00	0.00	-	0.00	-
<b>Total Permanent FTE</b>	<b>90.50</b>	<b>90.50</b>	<b>57.00</b>	<b>57.00</b>	<b>50.00</b>	<b>-7.00</b>	<b>50.00</b>
<b>Total FTE</b>	<b>90.50</b>	<b>90.50</b>	<b>57.00</b>	<b>57.00</b>	<b>50.00</b>	<b>-7.00</b>	<b>50.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
PW-CAP1 New Engineering Projects-2001 Infrastructure Sales Tax Fund	13,367,000	14,400,000
PW-CAP2 New Engineering Projects - Public Works Grants Fund	50,000	-
PW-CAP3 New Engineering Projects - Stormwater Fund	2,325,000	1,735,000
<b>Total Budget Issues</b>	<b>15,742,000</b>	<b>16,135,000</b>





**Public Works Department**  
**Engineering Division**  
Administration and Other - Engineering Program

**Program Message**

The primary activities of this program are to provide support in the form of right-of-way information and surveying.

The right-of-way section performs title searches and acquisition of property/easements through donations in support of the Public Works Department's maintenance activities and improvement projects. In addition, this section serves as the primary reference resource for public right-of-way information both for internal and external customers.

The survey section provides field survey support for the Public Works Department's maintenance activities and other county operations. The section is also responsible for maintaining vertical and horizontal survey controls which constitute the reference points for every survey completed on properties within Seminole County. The survey section additionally reviews and approves new subdivision plats and confirms the locations of all new property corners that are platted within the county.

**HIGHLIGHTS:**

- This program includes both the Administration of the Engineering Division as well as other, unsegregated programs within the Engineering Division
- See Department/Division for explanation of budget variances



**Public Works Department**  
**Engineering Division**

**Administration and Other - Engineering Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	54,053	52,542	56,342	57,872	1,722,954	1,666,612	1,820,617
Operating Expenditures	-	-	1,691	1,691	85,404	83,713	85,547
Internal Charges / Other	-	-	-	-	9,892	9,892	-
Capital Outlay - Equipment	-	-	-	-	22,580	22,580	-
<b>Total Operating</b>	<b>54,053</b>	<b>52,542</b>	<b>58,033</b>	<b>59,563</b>	<b>1,840,830</b>	<b>1,782,797</b>	<b>1,906,164</b>
<b>Total Expenditures</b>	<b>54,053</b>	<b>52,542</b>	<b>58,033</b>	<b>59,563</b>	<b>1,840,830</b>	<b>1,782,797</b>	<b>1,906,164</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Transportation Trust Fund	-	-	-	-	1,840,830	1,840,830	1,906,164
Development Review	54,053	52,542	58,033	59,563	-	-58,033	-
<b>Total Funding</b>	<b>54,053</b>	<b>52,542</b>	<b>58,033</b>	<b>59,563</b>	<b>1,840,830</b>	<b>1,782,797</b>	<b>1,906,164</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	1.00	1.00	1.00	1.00	22.00	21.00	22.00
<b>Total Permanent FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>22.00</b>	<b>21.00</b>	<b>22.00</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>22.00</b>	<b>21.00</b>	<b>22.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Public Works Department**  
**Engineering Division**  
**Engineering Production Program**

**Program Message**

The purpose of the Engineering Production Program is to develop and deliver capital improvements to the transportation and stormwater infrastructure systems maintained by Seminole County. The transportation capital program facilitates the safe and effective movement of goods/services by improving the safety and capacity of roadways within the county. Major road projects connect arterial roadways in the county to offer efficient and reliable alternatives, thus improving the quality of life in Seminole County. Minor road projects are designed and constructed for various purposes such as: intersection improvements, additional lanes, and minor drainage improvements. The safety enhancements program reduces and eliminates hazards for the traveling public by identifying and completing improvements at high accident locations. Capacity enhancement which improves the flow of traffic is the other major component of the capital program.

The Stormwater Capital Program develops projects to reduce pollutant loadings within Seminole County water bodies by creating regional ponds that improve the water quality in major water bodies and constructing localized projects to correct and eliminate flooding conditions. Other examples of stormwater projects include but are not limited to: basin evaluations, outfall improvements, and constructing regional stormwater facilities.

The Trail Program plans and constructs multi-use recreational facilities for non- motorized users. Trails, sidewalks, and pedestrian overpass projects are designed and constructed to improve pedestrian safety and enhance multi-modal connections to neighborhoods and schools.

Subdivision retrofit projects are designed to address the secondary drainage system serving county neighborhoods and update to modern standards. This may include creating a new system where no system has existed, or other improvements such as pipe lining, underdrain installation, roadway reconstruction, swale restoration, and surface water quality assessments.

The major highlights of the capital program for FY 2007/08 are listed below:

- Construction on Lake Emma Road, Eden Park Rd, Bunnell Road and C-15 along with minor projects that include Wekiva Springs Rd (from Twin Sweetwater Oaks Blvd to the Orange County line)
- Plan preparations will start for nine projects that include CR 426 safety and shoulder improvements from CR 419 to SR 46 and CR 419 from Snowhill Road to the County Line
- Plan preparation and Right of way acquisition will continue for SR 434 from Montgomery Road to Rangeline Rd as well as Red Bug Lake Rd/ SR 436 interchange improvement
- 18 sidewalk projects totaling approximately 80,000 lineal feet will be in plan preparation and construction
- Stormwater capital program will total 23 projects of which 10 will be construction plan preparation. Four will be in the ROW phase, addressing localized flooding issues. Nine projects will be under construction including one regional pond, one water quality improvement and seven projects which address localized flooding issues.
- Three pedestrian overpasses will be under construction along with 1 major trail segment
- The pavement management program will include 14.7 miles of resurfacing and 11.7 miles of base reconstruction.



## **Public Works Department**

### **Engineering Division**

#### **Engineering Production Program**

- A total of 15 bridge inspections will also be completed

#### HIGHLIGHTS:

- A breakdown (by fund) of newly funded projects can be found on Budget Issues PW-CAP1, PW-CAP2, and PW-CAP3. For a listing of all funded projects, please review the Capital Improvements section of the Worksession Book. For a complete discussion of each of these projects, please refer to the Capital Improvements Program Book.
- See Department/Division for explanation of budget variances.





**Public Works Department**  
**Engineering Division**  
**Engineering Production Program**

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Personal Services	5,093,588	4,568,564	4,485,268	4,490,768	2,627,433	-1,857,835	2,774,760
Operating Expenditures	7,747,171	2,189,026	482,397	607,147	1,134,810	652,413	1,314,810
Internal Charges / Other	66,887	37,457	17,343	17,343	610,547	593,204	613,214
Capital Outlay - Equipment	71,376	626,702	23,000	101,258	39,250	16,250	46,000
Grants & Aids	1,958,272	2,893,500	7,291,388	7,291,388	33,060,000	25,768,612	17,000,000
<b>Total Gross Operating</b>	<b>14,937,295</b>	<b>10,315,250</b>	<b>12,299,396</b>	<b>12,507,904</b>	<b>37,472,040</b>	<b>25,172,644</b>	<b>21,748,784</b>
Cost Allocations (contra expenditure)	-	-	-	-	-3,092,011	-3,092,011	-3,255,246
<b>Total Net Operating</b>	<b>14,937,295</b>	<b>10,315,250</b>	<b>12,299,396</b>	<b>12,507,904</b>	<b>34,380,029</b>	<b>22,080,633</b>	<b>18,493,538</b>
Capital Outlay - Improvements	48,845,176	54,683,933	197,990,328	256,453,356	73,837,511	-124,152,817	66,183,246
<b>Total Expenditures</b>	<b>63,782,471</b>	<b>64,999,184</b>	<b>210,289,724</b>	<b>268,961,260</b>	<b>108,217,540</b>	<b>-102,072,184</b>	<b>84,676,784</b>

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Transportation Trust Fund	12,000,223	5,561,166	4,558,338	5,030,813	4,929,352	371,014	5,214,198
Infrastructure Sales Tax Fund - 1991	18,506,283	16,810,108	72,725,809	85,951,262	36,380,000	-36,345,809	-
Infrastructure Sales Tax Fund - 2001	9,970,554	22,760,494	86,420,479	107,509,926	54,643,300	-31,777,179	71,765,000
Public Works Grants	-	15,564	3,820,661	4,745,977	50,000	-3,770,661	3,128,000
Arterial Transportation Impact Fee Fund	1,365,277	3,065,389	8,471,694	21,405,735	-	-8,471,694	-
North Collector Transportation Impact Fee	77,824	82,338	3,897,098	3,977,210	-	-3,897,098	-
West Collector Transportation Impact Fee I	2,957,948	511,449	5,244,330	2,130,118	5,832,000	587,670	-
East Collector Transportation Impact Fee F	12,892	2,630	2,636,612	2,733,394	-	-2,636,612	-
South Central Collector Transportation Imp	2,779,272	4,688,967	977,567	10,401,300	-	-977,567	-
Stormwater Fund	11,578,177	9,524,087	9,336,951	12,177,318	4,278,888	-5,058,063	4,569,586
Natural Lands/Trails Bond Fund	4,534,020	1,976,992	12,200,185	12,898,207	2,104,000	-10,096,185	-
<b>Total Funding</b>	<b>63,782,471</b>	<b>64,999,184</b>	<b>210,289,724</b>	<b>268,961,260</b>	<b>108,217,540</b>	<b>-102,072,184</b>	<b>84,676,784</b>

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Requested	Adopted Variance	FY 2008/09 Requested
Permanent - Full-Time	89.00	89.00	56.00	56.00	28.00	-28.00	28.00
Permanent - Part-Time	0.50	0.50	0.00	0.00	-	0.00	-
<b>Total Permanent FTE</b>	<b>89.50</b>	<b>89.50</b>	<b>56.00</b>	<b>56.00</b>	<b>28.00</b>	<b>-28.00</b>	<b>28.00</b>
<b>Total FTE</b>	<b>89.50</b>	<b>89.50</b>	<b>56.00</b>	<b>56.00</b>	<b>28.00</b>	<b>-28.00</b>	<b>28.00</b>

Budget Issues	FY 2007/08 Requested	FY 2008/09 Requested
PW-CAP1 New Engineering Projects-2001 Infrastructure Sales Tax Fund	13,367,000	14,400,000
PW-CAP2 New Engineering Projects - Public Works Grants Fund	50,000	-
PW-CAP3 New Engineering Projects - Stormwater Fund	2,325,000	1,735,000
<b>Total Budget Issues</b>	<b>15,742,000</b>	<b>16,135,000</b>



## Public Works Department Traffic Engineering Division

### Divisional Message

The Traffic Engineering Division performs all essential engineering and operations functions related to traffic safety and efficiency elements as provided by Florida Law, the Board of County Commissioners, and in accordance with all Federal, State, and local standards. This includes the planning, design, construction and maintenance of several transportation systems. The major systems include signals, fiber, signing, striping and Advanced Traffic Management System. The overall system includes 362 traffic signals, 47 warning flashers, 156 school flashers, 444 corridor miles of fiber, an estimated 86,000 signs and 26 variable message signs. The essential functions related to these systems include traffic safety and operational studies, roadway signing and traffic emergency management, signals and signal systems operations and maintenance, roadway and intersection striping program, and administration of construction and professional services contracts.

Increased traffic volumes and changing travel patterns are requiring the division to implement new types of technologies and programs to preserve safety and protect the quality of life. Through the implementation of signal retiming projects, a few major corridors are reviewed and retimed each year to maximize capacity. The goal of the Traffic Division is to put in place a retiming program where all major corridors can be retimed once every 3 to 4 years.

The Advanced Traffic Management System is currently used to display real-time delay information for Interstate 4 within the interchange areas and other major corridors. Variable message signs are also used to display construction and incident information, as well as inform motorists of Amber Alerts and emergency evacuation procedures. A full-time operator monitors the Seminole County's signal system in an effort to remotely troubleshoot signal malfunctions. The ultimate build-out of the Advanced Traffic Management System will allow real-time information sharing with other jurisdictions and the public, including congestion level information, crash locations, and link travel times, as well as provide pre-trip and en-route information to motorists enabling them to make informed decisions to avoid problem areas.

Key objectives include:

- Perform maintenance operations for traffic signals and signal systems under County jurisdiction.
- Perform essential operations to fabricate, install and maintain roadway signs and pavement markings.
- Conduct safety and traffic operations studies to reduce frequency and severity of crashes and improve mobility.
- Respond to citizen concerns regarding traffic safety and congestion problems.
- Administer an efficient emergency response program for traffic control during road closures and natural disasters.

HIGHLIGHTS:

- Personal Services increased 1.0 FTEs as a result of positions moved from the Engineering Division. (See detail in the Personal Services section of the Worksession Document.)
- Operating Expenditures increased as a result of additions in contracted services.
- Internal Charges/Other include annual costs incurred for internal services.
- Capital Outlay – Equipment (see detail in the Capital Equipment Section of the Worksession Document).



## **Public Works Department**

### **Traffic Engineering Division**

- Capital Outlay – Improvements decreased from the Adopted Budget for FY 2006/07 since the Adopted Budget includes carryforwards of unexpended, unencumbered project funds from the previous year. The Adopted Budget for FY 2007/08 will include these funds from FY 2006/07 at the Second Public Hearing, when the remaining amounts may be determined.







**Public Works Department  
Traffic Engineering Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	2,423,778	2,596,414	2,786,590	2,971,010	3,241,485	454,895	3,418,361
Operating Expenditures	1,918,026	1,856,920	2,007,822	2,007,822	2,473,849	466,027	2,464,756
Internal Charges / Other	106,076	59,403	59,403	59,403	141,204	81,801	146,277
Capital Outlay - Equipment	55,644	151,946	262,320	262,320	200,250	-62,070	160,600
<b>Total Operating</b>	<b>4,503,523</b>	<b>4,664,682</b>	<b>5,116,135</b>	<b>5,300,555</b>	<b>6,056,788</b>	<b>940,653</b>	<b>6,189,994</b>
Capital Outlay - Improvements	2,121,829	1,834,135	3,290,570	3,328,595	2,330,000	-960,570	2,056,000
<b>Total Expenditures</b>	<b>6,625,352</b>	<b>6,498,817</b>	<b>8,406,705</b>	<b>8,629,150</b>	<b>8,386,788</b>	<b>-19,917</b>	<b>8,245,994</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Transportation Trust Fund	4,503,523	4,664,682	5,116,135	5,300,555	5,767,388	651,253	5,900,594
Infrastructure Sales Tax Fund - 1991	110,575	-	-	-	-	-	-
Infrastructure Sales Tax Fund - 2001	1,897,715	1,834,135	3,290,570	3,308,595	2,210,000	-1,080,570	2,056,000
Public Works Grants	-	-	-	20,000	409,400	409,400	289,400
17/92 Redevelopment Fund	113,539	-	-	-	-	-	-
<b>Total Funding</b>	<b>6,625,352</b>	<b>6,498,817</b>	<b>8,406,705</b>	<b>8,629,150</b>	<b>8,386,788</b>	<b>-19,917</b>	<b>8,245,994</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Administration and Other - Traffic Engineering	4,503,523	4,664,682	5,116,135	5,300,555	686,900	-4,429,235	718,587
Automated Traffic Control Systems	1,897,715	1,834,135	3,290,570	3,308,595	4,527,431	1,236,861	4,037,773
Signal Retiming	-	-	-	-	585,239	585,239	576,501
Signs and Traffic Safety	-	-	-	20,000	1,917,116	1,917,116	2,239,160
Roadway Striping	-	-	-	-	670,102	670,102	673,973
Capital Projects: Traffic Engineering	224,114	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>6,625,352</b>	<b>6,498,817</b>	<b>8,406,705</b>	<b>8,629,150</b>	<b>8,386,788</b>	<b>-19,917</b>	<b>8,245,994</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	39.00	41.00	40.00	40.00	41.00	1.00	41.00
<b>Total Permanent FTE</b>	<b>39.00</b>	<b>41.00</b>	<b>40.00</b>	<b>40.00</b>	<b>41.00</b>	<b>1.00</b>	<b>41.00</b>
Interns	1.00	-	0.00	0.00	-	0.00	-
<b>Total Non-Permanent FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>40.00</b>	<b>41.00</b>	<b>40.00</b>	<b>40.00</b>	<b>41.00</b>	<b>1.00</b>	<b>41.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
PW-A Signal Retiming - Outsourced	464,743	449,400
PW-CAP4 New Automated Traffic Control System Program Projects	1,700,000	1,370,000
PW-CAP5 New Signs and Traffic Safety Program Projects	430,000	686,000
<b>Total Budget Issues</b>	<b>2,594,743</b>	<b>2,505,400</b>



**Public Works Department**  
**Traffic Engineering Division**  
**Administration and Other - Traffic Engineering Program**

**Program Message**

Traffic Engineering's Administration Program has the main responsibility of supporting the daily operations of the Division. This includes providing overall management and direction of all programs within the Division. Other responsibilities include setting goals, providing the vision for future direction, projects, management of all budget aspects, and personnel functions.

**HIGHLIGHTS:**

- This program includes both the Administration of the Traffic Engineering Division as well as other, unsegregated programs within the Traffic Engineering Division
- See Department/Division for explanation of budget variances



**Public Works Department**  
**Traffic Engineering Division**

**Administration and Other - Traffic Engineering Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	2,423,778	2,596,414	2,786,590	2,971,010	524,361	-2,262,229	552,005
Operating Expenditures	1,918,026	1,856,920	2,007,822	2,007,822	38,625	-1,969,197	38,625
Internal Charges / Other	106,076	59,403	59,403	59,403	123,914	64,511	127,957
Capital Outlay - Equipment	55,644	151,946	262,320	262,320	-	-262,320	-
<b>Total Operating</b>	<b>4,503,523</b>	<b>4,664,682</b>	<b>5,116,135</b>	<b>5,300,555</b>	<b>686,900</b>	<b>-4,429,235</b>	<b>718,587</b>
<b>Total Expenditures</b>	<b>4,503,523</b>	<b>4,664,682</b>	<b>5,116,135</b>	<b>5,300,555</b>	<b>686,900</b>	<b>-4,429,235</b>	<b>718,587</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Transportation Trust Fund	4,503,523	4,664,682	5,116,135	5,300,555	686,900	-4,429,235	718,587
<b>Total Funding</b>	<b>4,503,523</b>	<b>4,664,682</b>	<b>5,116,135</b>	<b>5,300,555</b>	<b>686,900</b>	<b>-4,429,235</b>	<b>718,587</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	39.00	41.00	40.00	40.00	6.00	-34.00	6.00
<b>Total Permanent FTE</b>	<b>39.00</b>	<b>41.00</b>	<b>40.00</b>	<b>40.00</b>	<b>6.00</b>	<b>-34.00</b>	<b>6.00</b>
Interns	1.00	-	0.00	0.00	-	0.00	-
<b>Total Non-Permanent FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>40.00</b>	<b>41.00</b>	<b>40.00</b>	<b>40.00</b>	<b>6.00</b>	<b>-34.00</b>	<b>6.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Public Works Department**  
**Traffic Engineering Division**  
Automated Traffic Control Systems Program

**Program Message**

The Automated Traffic Control Systems Section of Traffic Engineering encompasses the Signal Maintenance, Fiber Maintenance, Signal Construction, Signal Contractor Oversight and Advanced Traffic Management Systems (ATMS) areas. These areas are responsible for the maintenance of 362 traffic signals, 156 school flashers, 47 overhead and shoulder mounted warning flashers, 26 variable message signs, 8 10-Gig communication hubs, and 444 corridor miles of fiber optic cable. Personnel on-call responds 24/7/365 for signal and fiber issues and also operates an emergency response trailer for roadway closures due to incidents.

Materials associated with maintenance are budgeted within the repair and maintenance line. Budget requests have been made to address four (4) key maintenance issues within the County:

**Cabinet Replacements.** The life span of a traffic signal cabinet tends to be between 10 and 15 years. With over 360 signals in the County, there are many cabinets beyond this life span and in immediate need of replacement. In order to provide the service to customers (FDOT, Cities, School Board, etc.) as well as reduce exposure to malfunctions and liability, there needs to be an aggressive cabinet replacement program that will ideally replace 30 cabinets a year with existing in-house staff.

**Variable Message Sign Repairs and Maintenance.** As part of the \$3,000,000 Advanced Traffic Management System (ATMS) Phase I project and subsequent capital projects, the County has installed 26 permanent mast arm mounted variable message signs throughout the County. These signs provide information on traffic congestion, incidents, Amber Alerts, emergency and evacuation information, as well as travel time information. The combined effects of age and the elements now require designated funding in this division's maintenance line for spare parts for these signs, such as power supplies, cables, spare display modules, etc.

**Switches and Radios for Communications.** As part of the ATMS Phase I project and subsequent capital projects, an initiative was launched to establish communications with all signals. This allows for real-time monitoring capability and off-hour paging capability, all in an attempt to provide better signal maintenance services and reduce liability exposure. Currently, this division has equipment in place to communicate with almost 300 signals in the system. This requested increase is to provide replacement equipment for existing communications gear (switches, modems, radios, modems, etc.).

**Opticom Repair and Maintenance.** There are currently 223 out of 362 signals equipped with emergency preemption equipment (Opticom). This equipment tends to be expensive to repair and maintain due to its complexity and minor design flaws relative to extreme weather events (high winds, lightning, etc.).

Traffic Engineering managers capital projects each year in the following areas:

**Fiber Projects -** Fiber capital projects include both new and upgraded runs of fiber optic cable in an effort to expand our fiber optic network, achieving communication with existing traffic signals and other devices, as well as increase speed and capacity of the existing network.



**Public Works Department**  
**Traffic Engineering Division**  
**Automated Traffic Control Systems Program**

Signal Projects - These capital projects convert span wire signals to mast arm signals. mast arm signals are less susceptible to damage during extreme weather events. This division is nearing the end of its conversion program for completely County owned signals and will move County/City shared and County/FDOT shared signals.

ATMS Projects - expand the current ATMS System of Intelligent Transportation System (ITS) to include advanced traffic signal controls, communication network devices, variable message signs, and the Traffic Manage Center.

**HIGHLIGHTS:**

- A listing of newly funded projects can be found on Budget Issue PW-CAP4. For a listing of all funded projects, please review the Capital Improvements section of the Worksession Book. For a complete discussion of each of these projects, please refer to the Capital Improvements Program Book.
- See Department/Division for explanation of budget variances





**Public Works Department**  
**Traffic Engineering Division**

**Automated Traffic Control Systems Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	-	-	-	-	1,405,301	1,405,301	1,481,863
Operating Expenditures	-	-	-	-	1,018,690	1,018,690	1,012,690
Internal Charges / Other	-	-	-	-	15,440	15,440	12,620
Capital Outlay - Equipment	-	-	-	-	188,000	188,000	160,600
<b>Total Operating</b>	-	-	-	-	<b>2,627,431</b>	<b>2,627,431</b>	<b>2,667,773</b>
Capital Outlay - Improvements	1,897,715	1,834,135	3,290,570	3,308,595	1,900,000	-1,390,570	1,370,000
<b>Total Expenditures</b>	<b>1,897,715</b>	<b>1,834,135</b>	<b>3,290,570</b>	<b>3,308,595</b>	<b>4,527,431</b>	<b>1,236,861</b>	<b>4,037,773</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Transportation Trust Fund	-	-	-	-	2,627,431	2,627,431	2,667,773
Infrastructure Sales Tax Fund - 2001	1,897,715	1,834,135	3,290,570	3,308,595	1,900,000	-1,390,570	1,370,000
<b>Total Funding</b>	<b>1,897,715</b>	<b>1,834,135</b>	<b>3,290,570</b>	<b>3,308,595</b>	<b>4,527,431</b>	<b>1,236,861</b>	<b>4,037,773</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	-	-	0.00	0.00	17.00	17.00	17.00
<b>Total Permanent FTE</b>	-	-	-	-	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
<b>Total FTE</b>	-	-	-	-	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
PW-CAP4 New Automated Traffic Control System Program Projects	1,700,000	1,370,000
<b>Total Budget Issues</b>	<b>1,700,000</b>	<b>1,370,000</b>





**Public Works Department**  
**Traffic Engineering Division**  
**Signal Retiming Program**

**Program Message**

Seminole County does not have a formal signal retiming program. Annually, this division retimes 2 to 3 corridors utilizing capital funds tied to nearby roadway projects, but this is “retiming by association; not need”. “Industry practice” is to retime every major corridor on a minimum cycle of once every 3 years. In the past, few of Seminole County’s roadways were retimed and the County had to rely on the Department of Transportation to retime major highway corridors. Therefore, more frequent retiming is necessary due to major changes in traffic volumes and traffic patterns over the past few years. Studies have projected significant reductions in delay, travel time, emissions and fuel consumption from signal retiming. These reductions range from 5% for corridors periodically retimed up to 25% for corridors newly coordinated and retimed. These reductions can save system users thousands of dollars annually, as well as decrease the number of complaints and trouble calls received relative to congested roadways.

A new initiative is also underway within MetroPlan Orlando to retime corridors deemed “regionally significant”. Starting in FDOT’s FY 2007/2008 (starting July 1, 2007) and extending indefinitely, Seminole County is anticipated to receive at least \$150,000 annually for retiming projects.

The county’s current inventory of signals has been reviewed and this division has developed a preliminary retiming program starting in FY 2007/2008. Of the 362 signals in Seminole County, currently 216 signals are part of some coordinated system. Some of the smaller systems (2 or 3 signals each) can be performed more efficiently and more cost effectively with existing in-house staff, thereby leaving 203 signals to be retimed as part of 25 identified projects over each 3 year cycle. The establishment in FY 2007/08 of a formal retiming program will protect the County’s major corridors from further degradation due to increasing traffic volumes and changing traffic patterns.

**HIGHLIGHTS:**

- Budget Issue PW-A discusses the implementation of the enhanced Signal Retiming Program. The existing staff necessary for implementation of this program was transferred from the Engineering Division.
- See Department/Division for explanation of budget variances



**Public Works Department**  
**Traffic Engineering Division**  
**Signal Retiming Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	-	-	-	-	120,496	120,496	127,101
Operating Expenditures	-	-	-	-	452,493	452,493	449,400
Capital Outlay - Equipment	-	-	-	-	12,250	12,250	-
<b>Total Operating</b>	-	-	-	-	<b>585,239</b>	<b>585,239</b>	<b>576,501</b>
<b>Total Expenditures</b>	-	-	-	-	<b>585,239</b>	<b>585,239</b>	<b>576,501</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Transportation Trust Fund	-	-	-	-	295,839	295,839	287,101
Public Works Grants	-	-	-	-	289,400	289,400	289,400
<b>Total Funding</b>	-	-	-	-	<b>585,239</b>	<b>585,239</b>	<b>576,501</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	-	-	0.00	0.00	1.00	1.00	1.00
<b>Total Permanent FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
PW-A Signal Retiming - Outsourced	464,743	449,400
<b>Total Budget Issues</b>	<b>464,743</b>	<b>449,400</b>



**Public Works Department**  
**Traffic Engineering Division**  
**Signs and Traffic Safety Program**

**Program Message**

The Signs and Traffic Safety Program consist of three major components: Signs, Traffic Studies, and Community Traffic Safety. Each section is an integral part in the safe and efficient movement of people, goods, and services within Seminole County.

The Seminole County Sign Fabrication Shop responsibilities include, but are not limited to fabrication, maintenance and installation of traffic related signing along all County maintained roadways and facilities. The daily operation of this section involves sign reviews and maintenance of each Seminole County Commission District, annual reviews of all Shelter signs, School Zones, Traffic Enforcement Agreements, Decorative Sign Agreements, and advance Trail signing. Sign Shop staff will continue to prioritize projects to maintain and upgrade signing countywide while working diligently to keep up with changing sign standards in the Manual on Uniform Traffic Control Devices and Florida Design Standards.

The Traffic Studies Section is responsible for conducting traffic studies and investigations to improve safety and traffic circulation for pedestrians and the motoring public. Various types of traffic data are collected and analyzed in the performance of these studies and are available to the public, surrounding municipalities, state agencies, and businesses. Although the Studies Section has an extensive data collection program and review process, the challenge of increasing volumes of vehicles and pedestrians requires implementation of new strategies to become more proactive in identifying transportation deficiencies. These strategies include identifying high crash areas and completing a thorough review of all the contributing factors and working more closely with the local municipalities and state agencies.

The Seminole County Community Traffic Safety Program, which includes, but is not limited to the functions of the Community Traffic Safety Team, will continue ongoing efforts to limit the number and severity of traffic crashes in Seminole County through existing programs: Alternative Education Transportation; Driver Education Pilot Program; Child Passenger Safety Program (CPS); Red Light Confirmation Light Program; Mock DUI Program; Fatality Reduction Program; Enforcement Activities and Tracking Problems & Solutions.

Traffic Engineering has additional capital projects that focus on pedestrian safety and include the following:

Truncated Domes - Subsequent to Americans with Disabilities Act (ADA) of 1990, roadway intersections require ADA compliant ramp construction and detectable warnings. Significant efforts in FY 2005/06 and 2006/07, addressed compliance on 12 roadway corridors and 1,045 ramps were brought into compliance.

Specific Safety Projects - An FDOT LAP Project has been put into place to address pedestrian crossing needs on Fernwood Boulevard. Past history has revealed pedestrian vs. vehicle crashes due to poor visibility and varying identifications of a pedestrian crossing path. Identifying a clearly defined path will provide safer route for pedestrians to traverse to and from local business and the Lynx Transportation System.



## **Public Works Department**

### **Traffic Engineering Division**

#### **Signs and Traffic Safety Program**

Railroad Crossings - Design and construction of railroad crossing upgrades for safety and operational enhancement will be initiated for three crossing locations during this fiscal year. Design and construction agreements will be executed with coordination through CSX.

#### **HIGHLIGHTS:**

- A listing of newly funded projects can be found on Budget Issue PW-CAP5. For a listing of all funded projects, please review the Capital Improvements section of the Worksession Book. For a complete discussion of each of these projects, please refer to the Capital Improvements Program Book.
- See Department/Division for explanation of budget variances





**Public Works Department**  
**Traffic Engineering Division**  
**Signs and Traffic Safety Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	-	-	-	-	1,121,725	1,121,725	1,183,919
Operating Expenditures	-	-	-	-	363,541	363,541	363,541
Internal Charges / Other	-	-	-	-	1,850	1,850	5,700
<b>Total Operating</b>	-	-	-	-	<b>1,487,116</b>	<b>1,487,116</b>	<b>1,553,160</b>
Capital Outlay - Improvements	-	-	-	20,000	430,000	430,000	686,000
<b>Total Expenditures</b>	-	-	-	<b>20,000</b>	<b>1,917,116</b>	<b>1,917,116</b>	<b>2,239,160</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Transportation Trust Fund	-	-	-	-	1,487,116	1,487,116	1,553,160
Infrastructure Sales Tax Fund - 2001	-	-	-	-	310,000	310,000	686,000
Public Works Grants	-	-	-	20,000	120,000	120,000	-
<b>Total Funding</b>	-	-	-	<b>20,000</b>	<b>1,917,116</b>	<b>1,917,116</b>	<b>2,239,160</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	-	-	0.00	0.00	16.00	16.00	16.00
<b>Total Permanent FTE</b>	-	-	-	-	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>Total FTE</b>	-	-	-	-	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
PW-CAP5 New Signs and Traffic Safety Program Projects	430,000	686,000
<b>Total Budget Issues</b>	<b>430,000</b>	<b>686,000</b>



**Public Works Department**  
**Traffic Engineering Division**  
**Roadway Striping Program**

**Program Message**

The Seminole County Roadway Striping Program is responsible for the maintenance and management of striping installation for over 872 roadway centerline miles. This program includes the review of all plans for future roadway modifications and / or enhancements as well as current projects in Seminole County.

An annual review of each roadway is conducted and documented for striping conditions and work orders are issued accordingly. All striping projects are mapped and documented for reference in future striping project schedules and budget preparation.

The Striping Program will continue to research products which will improve and/or enhance longevity and reflectivity while maintaining roadways in accordance with all current standards as required by the Manual of Uniform Traffic Control Devices and the Florida Design Standards.

**HIGHLIGHTS:**

- See Department/Division for explanation of budget variances



**Public Works Department**  
**Traffic Engineering Division**  
**Roadway Striping Program**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Personal Services	-	-	-	-	69,602	69,602	73,473
Operating Expenditures	-	-	-	-	600,500	600,500	600,500
<b>Total Operating</b>	-	-	-	-	<b>670,102</b>	<b>670,102</b>	<b>673,973</b>
<b>Total Expenditures</b>	-	-	-	-	<b>670,102</b>	<b>670,102</b>	<b>673,973</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Transportation Trust Fund	-	-	-	-	670,102	670,102	673,973
<b>Total Funding</b>	-	-	-	-	<b>670,102</b>	<b>670,102</b>	<b>673,973</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Permanent - Full-Time	-	-	0.00	0.00	1.00	1.00	1.00
<b>Total Permanent FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total FTE</b>	-	-	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		





**Public Works Department**

**Roads-Stormwater Division**

**Administration and Other - Roads-Stormwater Program**

**Pro-Active Facility Maintenance Chargeback (Deficiency)**

**Budget Issue:** FM-99

**Issue Status:** Funded

**Budget Issue Description**

Facilities' request for their new Pro-Active Maintenance Program has been budgeted in the applicable department's budget. A detailed breakdown of the Proactive Maintenance Budget is available on Budget Issue AS-03 in Administrative Services.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Facilities - Pro Active Maintenance chargeback	28,000	28,000
Total Internal Charges / Other	28,000	28,000
<b>Total Expenditures</b>	<b>28,000</b>	<b>28,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>	<b>-</b>



**Public Works Department**  
**Traffic Engineering Division**  
**Signal Retiming Program**

**Signal Retiming - Outsourced (New Program)**

**Budget Issue:** PW-A  
**Issue Status:** Funded

**Budget Issue Description**

Transportation Trust Fund & Public Works Grants Fund

Retiming efforts and timing troubleshooting are one of the many services we provide as part of our annual maintenance services to the FDOT, five of the seven Cities in Seminole County, the School Board and private signal owners.

Starting in Fiscal Year 2005/2006, Traffic Engineering initiated a more concentrated effort to retime corridors within the County. In the past, Seminole County has relied on the Florida Department of Transportation to retime State Highway corridors while focusing little, if any, on County roadways. Using County funds from roadway capital projects, retimings were completed on portions of Lake Mary Blvd, SR 436, Howell Branch Road and Red Bug Lake Road. The total cost of these three retiming efforts was about \$143,000. In Fiscal Year 2006/2007, two additional corridors will be retimed utilizing funds from capital roadway and trail projects within the Public Works budget. These projects include portions of SR 426 and US 17/92. The total estimated cost for these 2 retiming projects is roughly \$144,000. Although the use of capital funds for retiming efforts is one means of accomplishing retiming without having a specific operating budget to do so, this is by no means practical and efficient. Each corridor should be retimed a minimum of once every three years and relying on a nearby capital project to accomplish this resorts to "retiming by association; not need".

As mentioned above, coordinated signal systems would ideally be retimed once every 3 years. Based on the current inventory of signals, staff has developed a preliminary retiming program starting in FY 2007/2008. Of the 355 signals in Seminole County, currently 216 signals are part of some coordinated system. Some of the smaller systems (2 or 3 signals each) can be performed more efficiently and more cost effectively with existing in-house staff, thereby leaving 203 signals to be retimed as part of 25 identified projects. An attempt was made to spread the 25 projects over the 3 year period, resulting in an average of about 70 signals to be retimed each year. Within recent retiming projects, an average cost was incurred of about \$6,000 per intersection for volume count collection, analysis, fine tuning and implementation of new timings, and before and after travel time studies. This figure was increased 5% annually to account for inflation and increases in costs. Applying these average costs to the proposed program results in an estimate of almost \$450,000 annually for this portion of the retiming program if the County were to have consultants perform all the analysis work. Subtracting the \$289,400 annually from MetroPlan Orlando (discussed below), this yields a little over \$160,000 annually in consultant services.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

No formal retiming program will allow the County's major corridors to further degrade due to increasing traffic volumes and changing traffic patterns. Resorting to retiming by association through the use of capital funds tied to capital projects redirects that funding from the physical infrastructure to accomplish retiming once only, and does not address areas in need of retiming. Poorly timed corridors increase driver delay, costs and frustration and can lead to potential safety issues.

**Equipment Requirements**

Not applicable.



**Public Works Department**  
**Traffic Engineering Division**  
**Signal Retiming Program**

**Signal Retiming - Outsourced (New Program)**

**Budget Issue:** PW-A  
**Issue Status:** Funded

**Benefits and Strategic Initiatives**

This program is critical to managing the ever increasing traffic volumes on roadways within Seminole County. The Board has expressed a desire to establish a retiming program and this is becoming the trend regionally. Studies have projected significant reductions in delay, travel time, emissions and fuel consumption from signal retiming. These reductions range from 5% for corridors periodically retimed up to 25% for corridors newly coordinated and retimed. These reductions can save Seminole County residents thousands of dollars annually, as well as decrease the number of complaints and trouble calls received relative to congested roadways.

**Goals and Objectives**

Improving traffic flow and decreasing delay on roadways within Seminole County is in direct line with our Department Mission - "To design, build, and maintain an infrastructure of the highest quality, managed by a Dedicated Professional Workforce in service to the community."

**Industry & Professional Standards**

"Industry practice" is to retime every major corridor a minimum of once every 3 years. More frequent retiming is necessary with major changes in traffic volumes or traffic patterns.

**Offsetting Revenue / Cost Avoidance**

A new initiative is also underway within MetroPlan Orlando to retime corridors deemed "regionally significant". Starting in FDOT's FY 2007/2008 (starting July 1, 2007), there is an additional \$600,000 in TRIP (Transportation Regional Incentive Program) funds available for the region. For FY 2007/2008 and FY 2008/2009, Seminole County was awarded \$289,400 by using regional XU funds as a match. These funds can be used to retime about 48 signals a year; staff is currently in the process of developing an appropriate agreement with FDOT to transfer these funds to the County. Although the current award is for FY 2007/08 and 2008/09, this annual allotment of retiming funds through MetroPlan Orlando has been described as continuing indefinitely.

Staffing for this initiative of a highly skilled technician (Signal Timing Coordinator) will be provided by transferring a vacant Engineer position from the Special Projects / Trail Section of the Engineering Production Program.



**Public Works Department**  
**Traffic Engineering Division**  
 Signal Retiming Program

**Signal Retiming - Outsourced (New Program)**

**Budget Issue:** PW-A  
**Issue Status:** Funded

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
Consultant Services-County	160,000	160,000
FDOT TRIP Funds	144,700	144,700
MetroPlan/XU Funds	144,700	144,700
Software - Signal Timing Coordinator	3,093	-
Total Operating Expenditures	452,493	449,400
Req-0106 Ford Ranger - Signal Timing Coordinator	12,250	-
Total Capital Outlay	12,250	-
<b>Total Expenditures</b>	<b>464,743</b>	<b>449,400</b>
<b>New Revenues Generated</b>	<b>289,400</b>	<b>289,400.00</b>
<b>Additional Staff (FTE)</b>	-	-



**Public Works Department**  
**Roads-Stormwater Division**  
**Water Quality Program**

**Water Quality Compliance Initiatives (Enhancement)**

**Budget Issue:** PW-B  
**Issue Status:** Funded

**Budget Issue Description**

Stormwater Fund

Water Quality Professional Services budget includes increases in programmatic activities that are driven by various federal and state regulatory compliance requirements and are specifically identified as follows:

- Pond Retrofit (design & permitting) – As a result of the increased Level of Service (LOS) required for pond inspections by Florida Department of Environmental Protection (FDEP) National Pollution Discharge Elimination System (NPDES) Permit, several county ponds have been identified as not functioning as designed and are in need of redesign and permitting (and reconstruction in Repair & Maintenance budget); the results of which will reduce the amount of stormwater generated pollution that reaches our surface waterbodies (and maintain regulatory compliance);
- Roadway Mitigation Projects – recently transferred responsibility from Engineering to Water Quality; St. Johns River Water Management District's (SJRWMD) Environmental Resource Permits (ERP) require long term monitoring and compliance of mitigation areas as a result of wetland impacts from various County roadway projects;
- FDEP Total Maximum Daily Load (TMDL) Efficiency Monitoring is proposed to determine actual pollutant load removal efficiencies of regional stormwater facilities (RSF) which will result in TMDL pollutant load reduction credits for the regulatory driven Lake Jesup restoration (Navy RSF & Cameron RSF) and Lake Monroe restoration (Elder Creek RSF);
- Additional TMDL storm event sampling (3 sampling stations along Howell Creek) –The Howell Creek Stormevent sampling data will be used to help identify the nutrient load allocations for Lake Jesup and determine the actual pollutant loads discharged by Orange County into Seminole County (for which Seminole Co. is not responsible);
- Pond Retrofit (maintenance reconstruction)- These ponds have been identified as a result of the regulatory-driven National Pollution Discharge Elimination System (NPDES) pond inspection program and require major contracted reconstruction. As a result of pond inspections that were completed through 2004, five ponds were identified as requiring re-design by a professional engineer due to the extent to which they were failing to function as originally designed. The redesign and associated permitting for three of the ponds will be completed in this current 2006/07 fiscal year; they then await outsourced contractor reconstruction via funding proposed in FY 2007/08. The other 2 ponds are scheduled for reconstruction in FY 2008/09.

**State/Federal/Industry Mandates**

US Environmental Protection Agency/FDEP NPDES Municipal Separate Storm Sewer System (MS4) Permit No.FLS000038 & Total Maximum Daily Loads (TMDL) Program, under the requirements of the Federal Clean Water Act; the 1999 Florida Watershed Restoration Act, Chapter 99-223 (According to this law, once a waterbody is included on the DEP's Verified Impaired Waterbody List, a TMDL must be developed); and SJRWMD ERP requirements.

**Consequences of Not Funding**

ERP permit noncompliance- resulting in fines and/or criminal prosecution. NPDES permit noncompliance- resulting in fines and/or criminal prosecution

**Equipment Requirements**

Not Applicable



**Public Works Department**  
**Roads-Stormwater Division**  
**Water Quality Program**

**Water Quality Compliance Initiatives (Enhancement)**

**Budget Issue:** PW-B  
**Issue Status:** Funded

**Benefits and Strategic Initiatives**

Maintain, protect and restore Seminole County's natural surface water resources for human health, recreational activities, and ecological diversity and integrity.

**Goals and Objectives**

The following activities are necessary increases/additions, as stated:

- Pond Retrofit (design & permitting) – As a result of the increased Level of Service (LOS) required for pond inspections by Florida Department of Environmental Protection (FDEP) National Pollution Discharge Elimination System (NPDES) Permit, several county ponds have been identified as not functioning as designed and are in need of redesign and permitting (and reconstruction in Repair & Maintenance budget); the results of which will reduce the amount of stormwater generated pollution that reaches our surface waterbodies (and maintain regulatory compliance). The average inspection requirements are biennially with maintenance conducted as needed. Conducting inspections in-house has occurred; however, funding is still needed to contract out the design and permitting services for the ponds that are identified as not functioning to their original design criteria.
- Roadway Mitigation Projects – recently transferred responsibility from Engineering to Water Quality; St. Johns River Water Management District's (SJRWMD) Environmental Resource Permits (ERP) require long term monitoring and compliance for wetland mitigation sites. The permits of three projects currently require monitoring: Permit No 4-117-22524-1, Chuluota Bypass; Permit No. 4-117-22268, County Road 419 Phase I and II; and Permit No 4-117-0367GM8E2-ERP, County Road 426 Phase VI. As these projects meet close-out/success criteria, there will be new projects (not yet permitted) from the County's transportation capital improvement programs that require monitoring; therefore costs are projected out as recurring into the future. Multi-year planning is required (typically for a minimum of at least 5 years) to satisfy St. Johns River Water Management District (SJRWMD) permit conditions.
- FDEP Total Maximum Daily Load (TMDL) efficiency monitoring –actual pollutant load removal efficiencies must be documented in order to establish TMDL pollutant load reduction credits for the three RSF's (Navy, Cameron, Elder) for the regulatory driven Lake Jesup and Lake Monroe restoration projects. These monitoring projects have been identified to receive matching funds from DEP in the amount of \$150,000.
- TMDL Stormevent Sampling has been added by SJRWMD to their high priority funding list as a part of the upcoming DEP/Florida Fish and Wildlife Conservation Commission (FFWCC)/SJRWMD interagency agreement. If approved, this project's status on the high priority funding list could allow for a future cost-share agreement.
- Pond retrofit (maintenance reconstruction)-TMDL credits will be obtained through the activities, with the decrease in pollutant loads discharging from the ponds upon reconstruction. There is a significant potential to save money obtaining credits through retrofit, rather than trying to build a new stormwater facility for TMDL credit.

**Health and Safety**

Maintain, protect and restore Seminole County's natural surface water resources for human health, recreational activities, and ecological diversity and integrity.



**Public Works Department**  
**Roads-Stormwater Division**  
Water Quality Program

**Water Quality Compliance Initiatives (Enhancement)**

**Budget Issue:** PW-B  
**Issue Status:** Funded

<b>Enhancement Item Description</b>	<b>FY 2007/08 Budget</b>	<b>FY 2008/09 Budget</b>
Contracted Pond Retrofit Projects (construction)	200,000	200,000
Pond Retrofit (design & permitting)	50,000	50,000
Roadway Mitigation Projects	25,000	25,000
TMDL RSF efficiency monitoring - (Navy Cameron, Elder)	150,000	-
TMDL Stormevent sampling (Howell Creek)	50,000	-
Total Operating Expenditures	475,000	275,000
<b>Total Expenditures</b>	<b>475,000</b>	<b>275,000</b>
<b>Additional Staff (FTE)</b>	-	-



**Public Works Department**  
**Engineering Division**  
Engineering Production Program

**New Engineering Projects-2001 Infrastructure Sales Tax Fund (Enhancement)**

**Budget Issue:** PW-CAP1

**Issue Status:** Funded

**Budget Issue Description**

The following new projects are funded through the 2001 Infrastructure Sales Tax Fund. For a complete list of projects funded by the 2001 Infrastructure Sales Tax Fund, please review the Capital Improvements section of the Worksession Book. For a complete discussion of these projects, please refer to the Capital Improvements Program Book.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable





**Public Works Department**  
**Engineering Division**  
 Engineering Production Program

**New Engineering Projects-2001 Infrastructure Sales Tax Fund (Enhancement)**

**Budget Issue:** PW-CAP1  
**Issue Status:** Funded

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
Airport Boulevard Sidewalk - US 17/92-Sanford Ave (00192583)	195,000	600,000
Arterial/Collector Roads Pavement Rehabilitation (00227012)	-	1,715,000
Bear Gully Drive at Howell Branch Road (00242301)	300,000	650,000
C-15/Upsala Road - CR 46A to Central Park Drive (00191658)	-	300,000
Cassel Creek (00229001)	400,000	-
County Road 15 Pavement Rehabilitation (00227032)	850,000	-
County Road 415 / 13th Street Pavement Rehab (00227040)	200,000	-
County Road 415 / Celery Avenue Pavement Rehab (00227041)	150,000	-
County Road 419 (00198102)	1,400,000	-
County Road 419 Sidewalk (00192585)	50,000	-
County Road 46A Sidewalk - Ridgewood Ave-US 17/92 (00192584)	375,000	-
CR 427 at SR 436 Intesection Improvement (00191662)	-	75,000
CR 46A at Colonial Center Parkway Intersection (00191659)	75,000	550,000
CR 46A at I-4 Eastbound Ramp Intersection (00191661)	75,000	550,000
CR 46A at International Parkway Intersection (00191660)	75,000	800,000
Drainage- Roads Stormwater Projects (00227101)	250,000	850,000
Eagle Circle Missing Gaps Sidewalk (00192586)	95,000	850,000
Future Projects Preliminary Engineering Evals (00191663)	-	75,000
Geneva Area Sidewalk (00192588)	145,000	700,000
Howell Branch Road at SR 426 Intersection (00191664)	-	75,000
Howell Creek Dam at Lake Howell Rd (00191655)	-	350,000
Jackson Street Sidewalk - SR 436 to Merritt St (00192590)	235,000	-
Lake Howell Road (00227037)	410,000	-
Lake Mary Blvd @ Sun Drive Secondary Drainage (00227001)	120,000	-
Lake Mary Boulevard - Rinehart-C-15/Country Club (0191667)	100,000	-
Lake Mary Boulevard at College Drive (00191665)	-	75,000
Lake Mary Boulevard at US 17/92 Intersection (00191666)	75,000	550,000
Lightwood Knot Canal - Phase 1 (00202405)	150,000	1,250,000
Longwood - Lake Mary Road (00191656)	125,000	175,000
Markham Road Sidewalk - Rambling River Dr - trail (00192591)	150,000	-



**Public Works Department**  
**Engineering Division**  
 Engineering Production Program

**New Engineering Projects-2001 Infrastructure Sales Tax Fund (Enhancement)**

**Budget Issue:** PW-CAP1  
**Issue Status:** Funded

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
McCulloch Road - Lockwood Blvd to Old Lockwood Rd (00191668)	-	100,000
Midway Elementary School Area Sidewalk (00192592)	95,000	500,000
Old Lake Mary Road (00227039)	-	335,000
Orange Boulevard (00227036)	650,000	-
Oviedo - County Road 419 at Reed Avenue Sidewalk (00192598)	110,000	-
Red Bug Lake Road at Howell Creek (00209114)	350,000	200,000
Riverwalk Trail - County Road 15 to French Avenue (00187718)	2,000,000	-
Ronald Reagan Boulevard (CR 427) Sidewalk (00192593)	550,000	-
Sidewalk Truncated Domes Retrofit - Countywide (00192597)	217,000	-
Snow Hill Road Sidewalk - Medallion PI to Ave H (00192594)	160,000	-
Snowhill Road (00191657)	-	175,000
State Road 434 - Rangeline Rd to CR 427 (TRIPS) (00205304)	-	2,000,000
Stefanik Road and Moyeses Road Sidewalk (00192595)	275,000	-
Upsala Road Sidewalk - St. John's - Central Park (00192596)	125,000	600,000
W Sylvan Lake Outfall (00228301)	2,000,000	-
Wekiva Springs Road (00227038)	410,000	-
West 27th Street Sidewalk - US 17/92-Sanford Ave (00192582)	425,000	-
West Crystal Drive (00209110)	-	300,000
<b>Total Capital Outlay</b>	<b>13,367,000</b>	<b>14,400,000</b>
<b>Total Expenditures</b>	<b>13,367,000</b>	<b>14,400,000</b>
<b>Additional Staff (FTE)</b>	-	-



**Public Works Department**  
**Engineering Division**  
 Engineering Production Program

**New Engineering Projects - Public Works Grants Fund (New Program)**

**Budget Issue:** PW-CAP2

**Issue Status:** Funded

**Budget Issue Description**

The following new projects are funded through the Public Works Grants Fund. For a complete list of projects funded by the Public Works Grants Fund, please review the Capital Improvements section of the Worksession Book. For a complete discussion of these projects, please refer to the Capital Improvements Program Book.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
East Hillcrest Street / Alpine Street Sidewalk (00192599)	50,000	-
Total Capital Outlay	50,000	-
<b>Total Expenditures</b>	<b>50,000</b>	-
<b>Additional Staff (FTE)</b>	-	-



**Public Works Department**  
**Engineering Division**  
Engineering Production Program

**New Engineering Projects - Stormwater Fund (Enhancement)**

**Budget Issue:** PW-CAP3

**Issue Status:** Funded

**Budget Issue Description**

The following new projects are being funded through the Stormwater Fund. For a complete list of projects funded by the Stormwater Fund, please review the Capital Improvements section of the Worksession Book. For a complete discussion of these projects, please refer to the Capital Improvements Program Book.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable



**Public Works Department**  
**Engineering Division**  
 Engineering Production Program

**New Engineering Projects - Stormwater Fund (Enhancement)**

**Budget Issue:** PW-CAP3  
**Issue Status:** Funded

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
2nd Street - Chuluota (Subdivision Retrofit) (00255719)	250,000	-
5th Street - Chuluota (Subdivision Retrofit) (00255726)	-	440,000
Chuluota 5th Street Design (Subdivision Retrofit) (00255707)	100,000	-
Continental Boulevard (Subdivision Retrofit) (00255730)	-	50,000
Courtland Loop Tuska Bay (Subdivision Retrofit) (00255709)	15,000	-
Courtland Loop Tuska Bay (Subdivision Retrofit) (00255731)	-	25,000
Eagle Circle (Subdivision Retrofit) (00255722)	200,000	-
Hunt Lane (Subdivision Retrofit) (00255723)	50,000	-
Hunt Lane, Fox Run (Subdivision Retrofit) (00255708)	25,000	-
Ildyllwilde Drive - Loch Arbor (Subdivision) (00255712)	50,000	-
Lake Dot Circle (Subdivision Retrofit) (00255728)	-	250,000
Lake Dot Drive (Subdivision Retrofit) (00255721)	250,000	-
Lakeview Avenue - Fairlane Estates (Subdivision) (00255711)	50,000	-
Nottingham Drive Winter Woods (Subdivision) (00255710)	50,000	-
Paradise Point Subdivision (00229106)	760,000	-
Pine Avenue (Subdivision Retrofit) (00255720)	250,000	-
Rising Sun Boulevard (Subdivision Retrofit) (00255715)	-	600,000
Shadow Creek Circle (Subdivision Retrofit) (00255729)	-	100,000
Spring Valley Loop (Subdivision Retrofit) (00255717)	-	25,000
Spring Valley Loop (Subdivision Retrofit) (00255732)	-	50,000
Stillwater Drive (Subdivision Retrofit) (00255713)	-	100,000
Wekiva Trail (Subdivision Retrofit) (00255725)	275,000	95,000
<b>Total Capital Outlay</b>	<b>2,325,000</b>	<b>1,735,000</b>
<b>Total Expenditures</b>	<b>2,325,000</b>	<b>1,735,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>	<b>-</b>



**Public Works Department**  
**Traffic Engineering Division**  
Automated Traffic Control Systems Program

**New Automated Traffic Control System Program Projects (Enhancement)**

**Budget Issue:** PW-CAP4

**Issue Status:** Funded

**Budget Issue Description**

The following new projects are funded through the 2001 Infrastructure Sales Tax Fund. For a complete list of projects funded by the 2001 Infrastructure Sales Tax Fund, please review the Capital Improvements section of the Worksession Book. For a complete discussion of these projects, please refer to the Capital Improvements Program Book

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable



**Public Works Department**  
**Traffic Engineering Division**  
 Automated Traffic Control Systems Program

**New Automated Traffic Control System Program Projects (Enhancement)**

**Budget Issue:** PW-CAP4  
**Issue Status:** Funded

Enhancement Item Description	FY 2007/08 Budget	FY 2008/09 Budget
Bear Lake at Bunnell Mast Arms (00205526)	-	180,000
County Road 427 (US 17/92 to Lake Mary Blvd)Fiber (00205614)	-	90,000
County Road 46A at Ridgewood Mast Arms (00205527)	180,000	-
Ethernet Controller Conversion (00205727)	150,000	-
Ethernet Controller Conversion (00205728)	-	100,000
Hunt Club at East Wekiva Trail Mast Arms (00205528)	-	160,000
Isolated Intersection Communications (00205731)	150,000	-
Oxford at Lake of the Woods Mast Arms (00205535)	-	180,000
Palm Springs at North Mast Arms (00205530)	-	180,000
S Sanford at Lake Mary Blvd. Mast Arms/Turn Lanes (00205537)	50,000	-
Seminola at Button Mast Arms (00205531)	-	80,000
Seminola at Winterpark Mast Arms (00205532)	80,000	-
South Sanford at Lake Mary Mast Arms/Turn Lanes (00205537)	290,000	-
State Road 434 (Manor to Jamestown) Fiber (00205618)	70,000	-
State Road 434 (Sheoda to Moss)Fiber (00205619)	70,000	-
State Road 46/US 17/92 to Mellonville Fiber (00205617)	-	50,000
Transponder Reader Stations (00205733)	-	150,000
US 17/92 at Button Mast Arms (00205534)	190,000	-
US 17/92 at Seminola/Dog Track Mast Arms (00205533)	210,000	-
Video Wall Controller Upgrade (00205732)	150,000	-
Video Wall Display Module Upgrade (00205734)	-	200,000
Wymore Road and Oranole Mast Arm (00205536)	110,000	-
<b>Total Capital Outlay</b>	<b>1,700,000</b>	<b>1,370,000</b>
<b>Total Expenditures</b>	<b>1,700,000</b>	<b>1,370,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>	<b>-</b>



**Public Works Department**  
**Traffic Engineering Division**  
 Signs and Traffic Safety Program

**New Signs and Traffic Safety Program Projects (Enhancement)**

**Budget Issue:** PW-CAP5

**Issue Status:** Funded

**Budget Issue Description**

The following new projects are funded through the 2001 Infrastructure Sales Tax Fund, except as indicated. For a complete list of projects funded by the 2001 Infrastructure Sales Tax Fund, please review the Capital Improvements section of the Worksession Book. For a complete discussion of these projects, please refer to the Capital Improvements Program Book

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Dodd Road Detectable Warnings (00202352)	-	41,000
Fernwood Blvd. Pedestrian Crossing (Grant Fund) (00275601)	120,000	-
Fernwood Boulevard Pedestrian Crossing (00275601)	80,000	-
Howell Branch Road Detectable Warnings (00202340)	-	44,000
Lake Mary Blvd Rail Road Cross District 2 (00202342)	-	230,000
Lake Mary Blvd Rail Road Crossing District 4 (00202343)	40,000	-
Lockwood Boulevard Detectable Warnings (00202344)	-	53,000
Maitland Avenue Detectable Warnings (00202345)	-	35,000
McCulloch Road Detectable Warnings (00202346)	-	23,000
Merritt Street Rail Road Crossing Design (00202347)	-	20,000
Red Bug Lake Road Detectable Warnings (00202348)	-	190,000
Southwest Road Rail Road Crossing (00202349)	150,000	-
Sunland Subdivision Rehabilitation Program (00202350)	-	50,000
Tuskawilla Road Detectable Warnings (00202351)	40,000	-
<b>Total Capital Outlay</b>	<b>430,000</b>	<b>686,000</b>
<b>Total Expenditures</b>	<b>430,000</b>	<b>686,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>	<b>-</b>







## Central Accounts Department

Intragovernmental Transfer Division

Interfund Transfers Division



## Central Accounts Department

### Departmental Message

#### CENTRAL ACCOUNTS

General Fund represents a collection of centralized accounts for expenses which are of a county-wide nature and do not relate to any one operating department. Accounts include Reserves and Inter-fund Transfers. Central Charges are presented as a program on the Fiscal Services Department pages.

#### HIGHLIGHTS:

- Transfers decreased as a result of Intra-governmental Transfers for the Constitutional Officers being reflected as a Constitutional Officers budget section of the work session document. See county-wide transfer summary in the budget summary section of the work session document for Inter-fund transfer detail.
- Other Uses - See county-wide reserves sheet in the County-wide Fund Summary section for detail.



**Seminole County Government  
FY 2007/08 and FY 2008/09 Budget Worksession Document**

**Central Accounts Department**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Transfers	137,491,282	29,848,534	33,218,591	42,176,820	31,524,330	-1,694,261	31,713,334
Other Uses	-	-	150,276,506	196,509,325	143,436,788	-6,839,718	143,083,920
<b>Total Operating</b>	<b>137,491,282</b>	<b>29,848,534</b>	<b>183,495,097</b>	<b>238,686,145</b>	<b>174,961,118</b>	<b>-8,533,979</b>	<b>174,797,254</b>
<b>Total Expenditures</b>	<b>137,491,282</b>	<b>29,848,534</b>	<b>183,495,097</b>	<b>238,686,145</b>	<b>174,961,118</b>	<b>-8,533,979</b>	<b>174,797,254</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	24,359,879	28,053,540	44,148,575	55,548,066	44,234,805	86,230	33,442,782
Natural Land Endowment Fund	-	-	649,249	789,950	498,506	-150,743	258,538
Boating Improvement Fund	-	-	14,055	390,004	496,004	481,949	602,004
Transportation Trust Fund	1,311,448	1,167,377	4,368,352	7,274,372	5,624,947	1,256,595	3,482,404
Development Review	-	-	2,363,459	2,169,115	1,034,793	-1,328,666	-641,606
Tourist Development Fund	39,598	-	2,672,408	3,460,171	3,547,326	874,918	3,544,756
Fire Protection Fund	195,911	165,062	15,292,326	13,071,151	8,985,441	-6,306,885	9,140,474
Court Support Technology Fee Fund	-	-	432,857	486,548	145,578	-287,279	63,823
Infrastructure Sales Tax Fund - 1991	-	-	106,293,738	108,598,411	76,386,573	-29,907,165	78,633,820
Infrastructure Sales Tax Fund - 2001	-	-	21,490,560	20,526,001	10,122,701	-11,367,859	-1,323,299
Byrne Drug Abuse Grant	169,622	-	-	-	-	-	-
Alcohol/Drug Abuse Fund	65,000	-	-	-380	-	-	-
Teen Court Fund	-	-	265,500	265,500	-	-265,500	-
Emergency 911 Fund	-	-	824,243	1,462,270	82,283	-741,960	79,266
Arterial Transportation Impact Fee	78,012,072	-	-60,206,523	-59,563,052	-55,223,052	4,983,471	-50,883,052
North Collector Transportation Impact	1,323,539	-	-130,198	100,366	-	130,198	-
West Collector Transportation Impact	18,249,009	-	-6,459,031	-2,711,358	-8,193,358	-1,734,327	-7,843,358
East Collector Transportation Impact	3,866,899	-	676,734	748,224	1,094,663	417,929	1,451,007
South Central Collector Transportation	9,580,758	-	-14,686,367	-14,570,057	-14,245,057	441,310	-13,920,057
Fire/Rescue-Impact Fee	-	-	1,964,844	1,893,927	1,872,427	-92,417	1,343,927
Library-Impact Fee	-	-	301,377	304,856	149,112	-152,265	-6,632
Stormwater Fund	-	-	2,121,628	1,331,373	-	-2,121,628	-
Economic Development	-	-	224,073	559,906	165,544	-58,529	25,739
17/92 Redevelopment Fund	-	-	2,900,839	2,738,484	4,255,011	1,354,172	6,461,059
Street Lighting MSBU	111,635	-	253,833	227,376	-	-253,833	-
Solid Waste MSBU	151,369	-	2,925,000	4,093,553	3,743,548	818,548	3,113,548
Municipal Svs Benefit Unit	-	336,587	78,750	78,750	-	-78,750	-
Lake Pickett MSBU	1,267	-	-	-	-	-	-
Cedar Ridge MSBU	2,860	-	-	-	-	-	-
Chula Vista MSBU	464	25,854	-	-	-	-	-
Howell Creek MSBU	37	-	-	-	-	-	-
Dixon Road MSBU	1,195	68,913	-	-	-	-	-
Genova Drive MSBU	724	26,793	-	-	-	-	-
Sales Tax Revenue Bonds	-	-	-	134,364	-	-	-
Natural Lands/Trails Bond fund	-	-	2,500,826	1,624,473	690,932	-1,809,894	538,588
Water And Sewer Operating Fund	16,093	-	13,129,899	8,409,173	7,415,519	-5,714,380	8,582,349
W/S 79M Debt Proceeds	-	-	10,551,481	11,857,625	10,669,295	117,814	11,254,295
Water Connection Fees	-	-	747,222	2,873,779	2,500,589	1,753,367	3,801,779
Sewer Connection Fees	-	-	-	10,347,292	9,854,792	9,854,792	13,507,292
Water and Sewer Bond Proceeds -	-	-	-	-	1,496,604	1,496,604	1,496,604
Water and Sewer Bonds, Series 2006	-	-	-	22,460,012	23,865,310	23,865,310	25,457,631
Water and Sewer Bonds, Series 2009	-	-	-	-	-	-	11,569,203
Solid Waste Fund	16,093	-	20,009,114	23,366,530	20,827,317	818,203	20,116,893
Waste Tire Grant	-	4,409	-	-	-	-	-
Landfill Management Escrow	-	-	-	-	6,409,681	6,409,681	6,414,681
Self Insurance Fund	15,809	-	7,776,274	8,339,370	6,453,284	-1,322,990	5,032,796
<b>Total Funding</b>	<b>137,491,282</b>	<b>29,848,534</b>	<b>183,495,097</b>	<b>238,686,145</b>	<b>174,961,118</b>	<b>-8,533,979</b>	<b>174,797,254</b>



**Central Accounts Department**

<b>Expenditures by Division</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Intragovernmental Transfer	107,065	21,064	1,797,693	1,797,693	-	-1,797,693	-
Interfund Transfers	137,384,217	29,827,471	31,420,898	40,379,127	31,524,330	103,432	31,713,334
Reserves	-	-	150,276,506	196,509,325	143,436,788	-6,839,718	143,083,920
<b>Total Expenditures</b>	<b>137,491,282</b>	<b>29,848,534</b>	<b>183,495,097</b>	<b>238,686,145</b>	<b>174,961,118</b>	<b>-8,533,979</b>	<b>174,797,254</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
<b>Total FTE</b>							

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		



**Central Accounts Department**  
**Intragovernmental Transfer Division**

<b>Expenditures</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Transfers	107,065	21,064	1,797,693	1,797,693	-	-1,797,693	-
<b>Total Operating</b>	<b>107,065</b>	<b>21,064</b>	<b>1,797,693</b>	<b>1,797,693</b>	-	<b>-1,797,693</b>	-
<b>Total Expenditures</b>	<b>107,065</b>	<b>21,064</b>	<b>1,797,693</b>	<b>1,797,693</b>	-	<b>-1,797,693</b>	-

<b>Source of Funding</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Transportation Trust Fund	19,807	21,064	24,363	24,363	-	-24,363	-
Street Lighting MSBU	8,069	-	-	-	-	-	-
Solid Waste MSBU	46,599	-	-	-	-	-	-
Lake Pickett MSBU	57	-	-	-	-	-	-
Cedar Ridge MSBU	130	-	-	-	-	-	-
Chula Vista MSBU	128	-	-	-	-	-	-
Howell Creek MSBU	1	-	-	-	-	-	-
Dixon Road MSBU	59	-	-	-	-	-	-
Genova Drive MSBU	28	-	-	-	-	-	-
Water And Sewer Operating Fund	16,093	-	-	-	-	-	-
W/S 79M Debt Proceeds	-	-	1,773,330	1,773,330	-	-1,773,330	-
Solid Waste Fund	16,093	-	-	-	-	-	-
<b>Total Funding</b>	<b>107,065</b>	<b>21,064</b>	<b>1,797,693</b>	<b>1,797,693</b>	-	<b>-1,797,693</b>	-

<b>Expenditures by Division Program</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
Intragovernmental Transfer	107,065	21,064	1,797,693	1,797,693	-	-1,797,693	-
<b>Total Expenditures</b>	<b>107,065</b>	<b>21,064</b>	<b>1,797,693</b>	<b>1,797,693</b>	-	<b>-1,797,693</b>	-

<b>Staffing Summary</b>	<b>FY 2004/05</b>	<b>FY 2005/06</b>	<b>FY 2006/07</b>	<b>FY 2006/07</b>	<b>FY 2007/08</b>	<b>Adopted</b>	<b>FY 2008/09</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Amended</b>	<b>Requested</b>	<b>Variance</b>	<b>Requested</b>
No Requested FTE							

<b>Budget Issues</b>	<b>FY 2007/08</b>	<b>FY 2008/09</b>
	<b>Requested</b>	<b>Requested</b>
No Requested Budget Issues		



**Central Accounts Department**  
**Interfund Transfers Division**

<b>Expenditures</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Transfers	137,384,217	29,827,471	31,420,898	40,379,127	31,524,330	103,432	31,713,334
<b>Total Operating</b>	<b>137,384,217</b>	<b>29,827,471</b>	<b>31,420,898</b>	<b>40,379,127</b>	<b>31,524,330</b>	<b>103,432</b>	<b>31,713,334</b>
<b>Total Expenditures</b>	<b>137,384,217</b>	<b>29,827,471</b>	<b>31,420,898</b>	<b>40,379,127</b>	<b>31,524,330</b>	<b>103,432</b>	<b>31,713,334</b>

<b>Source of Funding</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
General Fund	24,359,879	28,053,540	30,197,735	39,155,964	30,271,031	73,296	30,463,310
Transportation Trust Fund	1,291,641	1,146,313	1,223,163	1,223,163	1,253,299	30,136	1,250,024
Tourist Development Fund	39,598	-	-	-	-	-	-
Fire Protection Fund	195,911	165,062	-	-	-	-	-
Byrne Drug Abuse Grant	169,622	-	-	-	-	-	-
Alcohol/Drug Abuse Fund	65,000	-	-	-	-	-	-
Arterial Transportation Impact Fee	78,012,072	-	-	-	-	-	-
North Collector Transportation Impact	1,323,539	-	-	-	-	-	-
West Collector Transportation Impact	18,249,009	-	-	-	-	-	-
East Collector Transportation Impact	3,866,899	-	-	-	-	-	-
South Central Collector Transportation	9,580,758	-	-	-	-	-	-
Street Lighting MSBU	103,566	-	-	-	-	-	-
Solid Waste MSBU	104,770	-	-	-	-	-	-
Municipal Svs Benefit Unit	-	336,587	-	-	-	-	-
Lake Pickett MSBU	1,210	-	-	-	-	-	-
Cedar Ridge MSBU	2,730	-	-	-	-	-	-
Chula Vista MSBU	336	25,854	-	-	-	-	-
Howell Creek MSBU	36	-	-	-	-	-	-
Dixon Road MSBU	1,136	68,913	-	-	-	-	-
Genova Drive MSBU	696	26,793	-	-	-	-	-
Waste Tire Grant	-	4,409	-	-	-	-	-
Self Insurance Fund	15,809	-	-	-	-	-	-
<b>Total Funding</b>	<b>137,384,217</b>	<b>29,827,471</b>	<b>31,420,898</b>	<b>40,379,127</b>	<b>31,524,330</b>	<b>103,432</b>	<b>31,713,334</b>

<b>Expenditures by Division Program</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
Interfund Transfers	137,384,217	29,827,471	31,420,898	40,379,127	31,524,330	103,432	31,713,334
<b>Total Expenditures</b>	<b>137,384,217</b>	<b>29,827,471</b>	<b>31,420,898</b>	<b>40,379,127</b>	<b>31,524,330</b>	<b>103,432</b>	<b>31,713,334</b>

<b>Staffing Summary</b>	<b>FY 2004/05 Actual</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Adopted</b>	<b>FY 2006/07 Amended</b>	<b>FY 2007/08 Requested</b>	<b>Adopted Variance</b>	<b>FY 2008/09 Requested</b>
No Requested FTE							

<b>Budget Issues</b>	<b>FY 2007/08 Requested</b>	<b>FY 2008/09 Requested</b>
No Requested Budget Issues		