



SEMINOLE COUNTY
FLORIDA



September 12, 2007

FIRST PUBLIC HEARING

Budget Proposal for Fiscal Year 2007/08





SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

**SEMINOLE COUNTY GOVERNMENT
FISCAL YEAR 2007/08**



BOARD OF COUNTY COMMISSIONERS

CARLTON HENLEY
COUNTY COMMISSION CHAIRMAN
District 4

BOB DALLARI
VICE CHAIRMAN
District 1

MICHAEL MCLEAN
District 2

DICK VAN DER WEIDE
District 3

BRENDA CAREY
District 5

APPOINTED OFFICIALS

CYNTHIA A. COTO
County Manager

ROBERT A. MCMILLAN
County Attorney

CONSTITUTIONAL OFFICERS

DONALD F. ESLINGER
Sheriff

RAY VALDES
Tax Collector

DAVID JOHNSON
Property Appraiser

MARYANNE MORSE
Clerk of the Circuit Court

MIKE ERTEL
Supervisor of Elections



SEMINOLE COUNTY GOVERNMENT

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**FIRST PUBLIC
HEARING**



SEMINOLE COUNTY
FIRST PUBLIC HEARING PROCEDURES
FISCAL YEAR 2007/08 PROPOSED BUDGET
WEDNESDAY, SEPTEMBER 12, 2007 - 7:00 P.M.

OVERVIEW

The levy of ad valorem taxes and the adoption of the County's annual budget are governed by Florida Statutes Chapters 129 (County Annual Budget) and 200 (Determination of Millage). The statutes outline the budget process as required by state law beginning with the certification of taxable value on July 1st by the Property Appraiser; followed by the presentation of the County Manager's recommended budget to the Board of County Commissioners (the "Board") by July 15th. By August 4th the Board sets a proposed millage rate that is utilized by the Property Appraiser in preparation of the Notice of Proposed Property Taxes (TRIM Notice). The Board holds work sessions to discuss the budget; making adjustments as deemed necessary.

Pursuant to Florida Statutes, the County must hold two public hearings before adopting its final millage rates and annual budget. The hearings are primarily for the purpose of hearing requests and complaints from the public regarding the budgets and the proposed tax levies and for explaining the budget. The first substantive issue required to be discussed at the hearings is the percentage increase in millage over the rolled-back rate necessary to fund the budget. Additionally, the Board shall hear and address public comment and questions regarding the millage rates and budget prior to taking any action.

The **first public hearing** is advertised via the TRIM Notice to all ad valorem taxpayers of the County. The hearing is held to discuss the proposed budget and the proposed millage rates. The proposed millage rates adopted at the first public hearing cannot be increased above the proposed rates previously certified to the Property Appraiser without a second tax notice being sent by first class mail to each taxpayer.

After the first public hearing, the County must publish an advertisement in a newspaper of general circulation within the County stating its intent to adopt a final millage and budget. The advertisement summarizes the tentative budget, identifies any proposed increase in ad valorem taxes and notifies taxpayers of the second public hearing to adopt final millage rates and the final budget for the upcoming fiscal year.

The final budget and millage levies are adopted by resolution at the **second public hearing**. The hearing is held to discuss the tentative budget and millage rates before final adoption. At the second public hearing, the Board may adjust the tentative budget prior to final adoption, but in no event may millage rates be increased from what was advertised.

Upon final adoption, copies of the completed resolutions adopting the final millages are forwarded to the Property Appraiser and the Tax Collector and a certification of compliance with the provisions of Chapter 200, Florida Statutes is filed with the State.

PUBLIC HEARINGS

During the public hearing the County will:

- Discuss the proposed operating millage levies and rolled-back rate.
- Hear comments and answer questions from the public regarding the proposed millage rates and budget.
- Prior to conclusion of the hearing, the Board must complete the following steps:
 - a. amend the proposed budget, if necessary;
 - b. recompute its proposed millage rates, if necessary;
 - c. publicly announce the percent by which the (recomputed) proposed millage rate is above or below the rolled-back rate; and
 - d. adopt the proposed millage rate and budget, in that order.

Public Hearing: Preliminary Comments

Before officially beginning the Public Hearing, the **Chairman** may wish to remind the public of the following:

- 1) The Board of County Commissioners does not have any control over the tax levies and budgets of the School Board, the Water Management District, or any of the seven cities in Seminole County.
- 2) Questions regarding property assessments should be addressed to the Property Appraiser.
- 3) The Board of County Commissioners has limited authority over the budgets of Constitutional Officers of the County (Clerk of the Circuit Court, Property Appraiser, Sheriff, Supervisor of Elections and Tax Collector):
 - a) The Clerk of the Circuit Court is a "fee officer" whose charges are set by Florida Statutes;
 - b) Property Appraiser and Tax Collector budgets are reviewed and approved by the State Department of Revenue (Section 195.087, Florida Statutes);
 - c) The Sheriff has the right to appeal any decision regarding his budget to the Governor and Cabinet (Section 30.49, Florida Statutes).

Public Hearing - Script

- 1) The **Chairman** states, “This is a public hearing for the purposes of hearing public comments, explaining the proposed budget, amending the budget as desired by the Board, and tentatively adopting the millage rates and County budget for fiscal year 2007/08.”
- 2) The **Chairman** states, “A separate public hearing for public input and adoption of the non-ad valorem assessment rolls for street lighting districts and municipal services benefit units (MSBUs) will follow this public hearing.”
- 3) The **Chairman** requests that the County manager and staff discuss the proposed budget for fiscal year 2007/08 and the millage rates necessary to fund the budget.

[Staff Discussion]

- 4) The **Chairman** asks “Are there any comments or questions from the public on the proposed millage rates or budget?”

[Public Comment]

- 5) After hearing public comments, the **Chairman** opens the floor for discussion by the Board of County Commissioners.

[Board Discussion]

- 6) If changes are approved, the **Chairman** should consider whether a break is necessary to allow time for staff to recompute millage rates or to revise budget totals.

[Break if Necessary]

- 7) The **Chairman** should request staff to announce the proposed millage rates.

[Staff Discussion (Statutory Announcement)]

- a. Name the taxing authority;
- b. Countywide Millage;
- c. Fire M.S.T.U. Millage;
- d. Unincorporated Roads M.S.T.U. Millage;
- e. Voted Debt Service Millages; and
- f. Aggregate millage rate and the percent increase/decrease over/under the aggregate rolled-back millage rate.

8) The **Chairman** entertains a motion to adopt the tentative millage rates.

MOTION: Motion to adopt the tentative millage rates as read for fiscal year 2007/08.

9) The **Chairman** entertains a motion to adopt the tentative budget for fiscal year 2007/08.

MOTION: Motion to adopt the tentative budget for all funds for fiscal year 2007/08 as originally presented to the Board of County Commissioners by the County Manager in her official capacity as Budget Officer (per Florida Statute 129.025) and subsequently amended as the proposed budget of the Board of County Commissioners.

10) The **Chairman** announces “The **second public hearing** to take final action on the millage rates and budget for fiscal year 2007/08 is scheduled for **September 25, 2007, at 7:00 p.m.** in the Board of County Commissioners’ Chambers.”

11) The **Chairman** then closes the public hearing.

Millage Rates

Certified rolled-back millage rates, tentative millage rates, and percentage increase/decrease over rolled-back millage rates for each millage levy of Seminole County Government are summarized in the following table:

	CURRENT FY 2006/07 MILLAGE	ROLLED- BACK FY2007/08 MILLAGE	STATUTORY MAXIMUM FY 2007/08 MILLAGE	% INCREASE OVER ROLLED- BACK
<u>COUNTYWIDE</u>				
*General County Millage	4.9989	4.5872	4.3578	(5.00%)
County Debt Service Millage Natural Lands / Trails Voted Debt	<u>0.1451</u>	<u>N/A</u>	<u>0.1451</u>	<u>N/A</u>
TOTAL - COUNTYWIDE	5.1440	N/A	4.5029	N/A
<u>SPECIAL DISTRICTS</u>				
*Fire/Rescue MSTU	2.6334	2.4020	2.3299	(3.00%)
*Unincorporated Road MSTU	0.1228	0.1124	0.1068	(5.00%)
TOTAL (Including Debt)	7.9002	N/A	6.9396	N/A
NET TOTAL (Excluding Debt)	7.7551	N/A	6.7945	N/A

*The proposed "aggregate" millage rate, exclusive of voted debt service millage, is 5.8404 which represent a 5.48% decrease from the "aggregate" rolled-back millage rate of 6.1791.

General County Millage

Countywide millage is assessed against all taxable property in the County to support general governmental activities of the County.

Fire Protection Millage

The County levies a dependent special district millage for the operation of a municipal services taxing unit for the provision of fire and emergency medical services which covers the unincorporated (i.e., outside of municipal limits) area of the County and the incorporated limits of Altamonte Springs.

Millage Rates (continued)

Unincorporated Roads Millage

The County levies a dependent special district millage for the provision of transportation services in the unincorporated (i.e., outside of municipal limits) area of the County.

Property Tax Reform

House Bill 1B (HB 1B) placed into law by the 2007 legislative session, statutorily rolls back millage rates levied by local governments effective for the 2007 tax roll (FY2007/08). Effective for FY2007/08, Counties must rollback property tax revenue to equal what was generated in FY2006/07, 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 (FY2001/02) through 2006 (FY2006/07). The result is the "maximum millage rate" as defined by the law. The maximum millage rate for FY2006/07 can be exceeded without penalty as follows:

- Rate greater than the maximum millage rate but less than or equal to the Rolled-back rate requires a 2/3rd vote of the Board (4 out of 5)
- Rate greater than the rolled-back rate but less than or equal to the FY2006/07 millage rate requires approval through unanimous vote of the Board (5 out of 5)
- Higher rate may be levied by referendum only.

Seminole County's per capita growth in property taxes was 1.7% below the state average, requiring the County to reduce ad valorem revenue (and likewise the millage rate) by an additional 5% below FY2006/07 for both its county-wide and unincorporated road MSTU. The fire/rescue MSTU is treated as a Special District under the law and therefore a 3% additional reduction is required.

On July 24, 2007, the Board set the tentative millage rate for TRIM notification at the rolled-back rate.

- This rate cannot be increased without a second tax notice being sent by first class mail to each tax payer.
- To maintain the tentative millage rate at the rolled-back rate or any rate over the statutory "maximum millage rate" requires a 2/3rd vote of the Board. Note: If passed by only 3 votes the County is subject to the penalty provision of the statute and would lose its state shared half-cent sales tax allocation for the year.
- To set the tentative millage rate at the statutory "maximum millage rate" or below requires a majority vote of the Board.

**FUND SUMMARY AND
ADJUSTMENT SUMMARY FY 07/08**



Seminole County
Fund Summary
FY 2007/08

	<u>Worksession Budget</u>	<u>Adjustments</u>	<u>1st Public Hearing Proposed Budget</u>
00100 General Fund	\$ 249,871,363	\$ 2,707,329	\$ 252,578,692
00108 Facilities Maintenance Fund	1,670,500	-	1,670,500
13000 Stormwater	8,963,845	(822,550)	8,141,295
13100 Economic Development	1,999,906	-	1,999,906
60302 Public Safety	160,248	-	160,248
60303 Libraries-Designated	77,752	-	77,752
60304 Animal Control	40,000	-	40,000
Total General Fund	262,783,614	1,884,779	264,668,393
00101 Police Education Fund	253,188	-	253,188
00103 Natural Land Endowment	824,950	-	824,950
00104 Boating Improvement	496,004	-	496,004
10101 Transportation Trust	34,798,586	(329,399)	34,469,187
10102 Ninth-cent Fuel Tax	5,302,909	(913,104)	4,389,805
Total Transportation Trust	40,101,495	(1,242,503)	38,858,992
10400 Development Review	5,648,500	500,000	6,148,500
11000 Tourist Development	6,150,000	-	6,150,000
11200 Fire Protection	64,740,000	(73,822)	64,666,178
11400 Article V Technology Fees	1,916,063	-	1,916,063
11500 Infrastructure Sales Tax (1991)	112,766,573	11,863,270	124,629,843
11541 Infrastructure Sales Tax (2001)	67,976,001	(1,013,976)	66,962,025
Total Infrastructure Sales Tax	180,742,574	10,849,294	191,591,868
11800 EMS Trust	140,000	-	140,000
00102 Tank Inspection	228,000	-	228,000
00106 Petroleum Clean Up	573,507	-	573,507
11901 Community Development Block Grant	2,472,352	-	2,472,352
11902 HOME Program Grant	1,147,178	-	1,147,178
11904 Emergency Shelter Grants	106,251	-	106,251
11905 Community Svc Block Grant	255,387	(4,555)	250,832
11908 Disaster Preparedness	102,959	-	102,959
11911 HHR - Hurricane Housing Recovery 7/08	55,544	-	55,544
11912 Public Safety Grants	-	6,589	6,589
11916 Public Works Grants	459,400	(33,699)	425,701
Total Grants	5,400,578	(31,665)	5,368,913
12008 SHIP - Affordable Housing 07/08	3,782,833	-	3,782,833
Total Affordable Housing Trust	3,782,833	-	3,782,833
12300 Alcohol/Drug Abuse Fund	75,000	-	75,000



Seminole County
Fund Summary
FY 2007/08

	<u>Worksession Budget</u>	<u>Adjustments</u>	<u>1st Public Hearing Proposed Budget</u>
12302 Teen Court Fund	125,000	42,434	167,434
12500 Emergency 911 Fund	4,025,000	-	4,025,000
12601 Arterial-Impact Fee	(55,223,052)	-	(55,223,052)
12602 North Collector-Impact Fee	-	3,558,195	3,558,195
12603 West Collector-Impact Fee	(2,361,358)	-	(2,361,358)
12604 East Collector-Impact Fee	1,094,663	-	1,094,663
12605 South Central-Impact Fee	(14,245,057)	-	(14,245,057)
Total Transportation Impact Fees	(70,734,804)	3,558,195	(67,176,609)
12801 Fire/Rescue-Impact Fee	2,193,927	-	2,193,927
12804 Library-Impact Fee	459,856	-	459,856
Total Development Impact Fees	2,653,783	-	2,653,783
13300 17/92 Redevelopment Fund	5,056,075	127,407	5,183,482
15000 Street Lighting MSBU	2,545,700	-	2,545,700
15100 Solid Waste MSBU	16,418,548	-	16,418,548
16000 Municipal Svs Benefit Unit	206,795	-	206,795
16005 MSBU Lake Mills	13,605	-	13,605
16006 Lake Pickett MSBU	92,400	-	92,400
16007 Lake Amory Aquatic MSBU	6,940	-	6,940
16010 Cedar Ridge MSBU	34,355	-	34,355
16013 Howell Creek MSBU	6,899	-	6,899
16025 MSBU Lake Mirror Aquatic Weed	15,390	-	15,390
16026 MSBU Lake Spring Aquatic Weed	38,220	-	38,220
Total MSBU Fund	414,604	-	414,604
22100 Limited General Obligations Bonds	5,133,345	229,291	5,362,636
21400 Gas Tax Revenue Bonds	1,253,299	-	1,253,299
22500 Sales Tax Revenue Bonds Combined	7,175,446	-	7,175,446
30600 Infrastructure Imp/Cap Projects Fund	1,041,771	-	1,041,771
32100 Natural Lands/Trails Projects	2,939,473	-	2,939,473
40100 Water And Sewer Operating	51,826,407	(87,234)	51,739,173
40101 W/S Bond Reserves	10,669,295	(367,000)	10,302,295
40102 Connection Fees-Water	3,858,779	200,000	4,058,779
40103 Connection Fees-Sewer	13,707,292	155,000	13,862,292
40104 Debt Proceeds Series 1999	1,496,604	-	1,496,604
40105 Water and Sewer Bonds, Series 2006	25,360,012	-	25,360,012
Total Water & Sewer Fund	106,918,389	(99,234)	106,819,155



Seminole County

Fund Summary

FY 2007/08

	<u>Worksession Budget</u>	<u>Adjustments</u>	<u>1st Public Hearing Proposed Budget</u>
40201 Solid Waste Fund	37,833,834	-	37,833,834
40204 Landfill Management Escrow	6,409,681	-	6,409,681
Total Water & Sewer Fund	44,243,515	-	44,243,515
50100 Self Insurance Fund	16,774,242	-	16,774,242
	\$ 719,038,185	\$ 15,744,176	\$ 734,782,361

Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2007/08



General Fund: \$ 2,707,329

\$ 1,400,000	*	Increase in Beginning Fund Balance: Wilson's Landing
1,400,000	*	Increase in Beginning Fund Balance: Museum Expansion
<u>(92,671)</u>	*	Decrease in Revenues
2,707,329		Net Change in Fund Budget
(1,417,745)	*	Decrease in Appropriations: Service Level Reductions
(736,311)	*	Decrease in Appropriations: Outside Agency Funding
(1,592,554)	*	Decrease in Appropriations: Transfers to Other Funds
<u>(1,493,759)</u>	*	Decrease in Appropriations: Operations
(5,240,369)		Net Appropriations
\$ 7,947,698	*	Increase in Reserves

Stormwater Fund: \$ (822,550)

\$ (822,550)	*	Decrease in Revenues: Transfer from General Fund
<u>(822,550)</u>		Net Change in Fund Budget
(1,025,000)	*	Decrease in Appropriations: Service Level Reductions
<u>(480,571)</u>	*	Decrease in Appropriations: Operations
(1,505,571)		Net Appropriations
\$ 683,021	*	Increase in Reserves

Economic Development Fund: \$0

\$ (42,992)	*	Decrease in Appropriations: Outside Agency Funding
<u>(12,280)</u>	*	Decrease in Appropriations: Operations
(55,272)		Net Appropriations
\$ 55,272	*	Increase in Reserves

Natural Lands Endowment: \$0

\$ (7,000)	*	Decrease in Appropriations: Operations
<u>(7,000)</u>		Net Appropriations
\$ 7,000		Increase in Reserves

Transportation Trust Fund: \$ (329,399)

\$ (329,399)	*	Decrease in Revenues: Gas Taxes
<u>(329,399)</u>		Net Change in Fund Budget
(810,000)	*	Decrease in Appropriations: Service Level Reductions
<u>(636,689)</u>	*	Decrease in Appropriations: Operations
(1,446,689)		Net Appropriations
\$ 1,117,290	*	Increase in Reserves

Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2007/08



Ninth-Cent Fuel Tax Fund: \$ (913,104)

\$ (148,000)	*	Decrease in Revenues: Gas Taxes
<u>(765,104)</u>	*	Decrease in Revenues: Transfer from General Fund
(913,104)		Net Change in Fund Budget
(320,202)	*	Decrease in Appropriations: Service Level Reductions
<u>(592,902)</u>	*	Decrease in Appropriations: Outside Agency Funding
\$ (913,104)		Net Appropriations

Development Review Fund: \$ 500,000

\$ 500,000	*	Increase in Beginning Fund Balance
<u>500,000</u>		Net Change in Fund Budget
<u>(205,470)</u>	*	Decrease in Appropriations: Operations
(205,470)		Net Appropriations
\$ 705,470	*	Increase in Reserves

Fire Protection Fund: \$ (73,822)

\$ (73,822)	*	Decrease in Revenues: Ad Valorem
<u>(73,822)</u>		Net Change in Fund Budget
(33,014)	*	Decrease in Appropriations: Operations
(1,250,000)	*	Decrease in Appropriations: Land for Fire Station 19 moved to Impact Fee Fund
<u>(2,500,000)</u>	*	Decrease in Appropriations: Fire Station 19 Construction
(3,783,014)		Net Appropriations
\$ 3,709,192	*	Increase in Reserves

Infrastructure Sales Tax Fund - 1991: \$ 11,863,270

\$ 11,215,431	*	Increase in Beginning Fund Balance: Lake Emma Road - lapsed funding
<u>647,839</u>	*	Increase in Beginning Fund Balance: Airport Blvd Extension - lapsed funding
11,863,270		Net Change in Fund Budget
1,540,000	*	Increase in Appropriations: Capital Improvements - Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd
1,500,000	*	Increase in Appropriations: Capital Improvements - CR 15 (Monroe Rd) - SR 46 to US 17-92
<u>3,040,000</u>		Net Appropriations
\$ 8,823,270	*	Increase in Reserves

Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2007/08



Infrastructure Sales Tax Fund - 2001: \$ (1,013,976)

\$ 360,000	*	Increase in Beginning Fund Balance: New Oxford Road - lapsed funding
(57,200)	*	Decrease in Beginning Fund Balance
<u>(1,316,776)</u>	*	Decrease in Revenues
(1,013,976)		Net Change in Fund Budget
<u>(385,000)</u>	*	Decrease in Appropriations: Capital Improvements - Various Projects
(385,000)		Net Appropriations
\$ (628,976)	*	Decrease in Reserves

Community Services Block Grant: \$ (4,555)

\$ 345	*	Increase in Revenues: Grant
<u>(4,900)</u>	*	Decrease in Revenues: Transfer from General Fund
(4,555)		Net Change in Fund Budget
<u>(4,555)</u>	*	Decrease in Appropriations
\$ (4,555)		Net Appropriations

Public Safety Grants: \$ 6,589

<u>\$ 6,589</u>	*	Increase in Revenues - Hazards Analysis Grant
6,589		Net Change in Fund Budget
<u>6,589</u>	*	Increase in Appropriations
\$ 6,589		Net Appropriations

Public Works Grants: \$ (33,699)

\$ 255,701	*	Increase in Revenues: Retrofit Grant
<u>(289,400)</u>	*	Decrease in Revenues: Signal Retiming Grant
(33,699)		Net Change in Fund Budget
<u>(33,699)</u>	*	Decrease in Appropriations
\$ (33,699)		Net Appropriations

Teen Court: \$ 42,434

<u>\$ 42,434</u>	*	Increase in Revenues
42,434		Net Change in Fund Budget
<u>42,434</u>	*	Increase in Appropriations: Operations
\$ 42,434		Net Appropriations

Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2007/08



North Collector Impact Fee: \$ 3,558,195

\$ 3,350,063		* Increase in Beginning Fund Balance: Lake Emma Road - lapsed funding
100,366		* Increase in Beginning Fund Balance
107,766		* Increase in Revenues: Interest on Investments
3,558,195		Net Change in Fund Budget
		* Increase in Appropriations: Capital Improvements - Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd
460,000		
460,000		Net Appropriations
\$ 3,098,195		* Increase in Reserves

Fire Rescue Impact Fee: \$0

\$ 239,000		* Increase in Appropriations: Operations
1,250,000		* Increase in Appropriations: Capital Improvements - Land for Fire Station 19 moved from Fire Protection Fund
1,489,000		Net Appropriations
\$ (1,489,000)		* Decrease in Reserves

17-92 Redevelopment Fund: \$ 127,407

\$ 127,407		* Increase in Revenues: Tax Increment/County
127,407		Net Change in Fund Budget
(680)		* Decrease in Appropriations: Operations
(680)		Net Appropriations
\$ 128,087		* Increase in Reserves

Limited General Obligation Bonds: \$ 229,291

\$ 229,291		* Increase in Revenues
229,291		Net Change in Fund Budget
229,291		* Increase in Appropriations: Contingency
\$ 229,291		Net Appropriations

Water and Sewer Funds: \$ (99,234)

\$ (99,234)		* Decrease in Revenues
(99,234)		Net Change in Fund Budget
(1,278,223)		* Decrease in Appropriations: Operations
(1,278,223)		Net Appropriations
\$ 1,178,989		* Increase in Reserves

Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2007/08



Solid Waste Funds: \$0

\$ (23,146)	*	Decrease in Appropriations: Operations
(23,146)		Net Appropriations
\$ 23,146		Net Increase in Reserves

Self-Insurance Fund: \$0

\$ (19,300)	*	Decrease in Appropriations: Operations
(19,300)		Net Appropriations
\$ 19,300	*	Increase in Reserves

TOTAL BUDGET ADJUSTMENT SUMMARY

\$ 18,916,499	Total Increase in Beginning Fund Balance
(1,592,554)	Decrease in Transfers from General Fund
(1,579,769)	Decrease Increase in Revenues: Other
15,744,176	Total Net Budget Change
(3,572,947)	Service Level Reductions
(1,372,205)	Outside Agency Funding
(1,592,554)	Transfers to Other Funds
(2,623,299)	General Fund Supported Operations
(1,087,773)	Special Revenue Supported Operations
615,000	Capital Improvements
(9,633,778)	Total Net Appropriations
\$ 25,377,954	Total Net Increase to Reserves



**FUND SUMMARY AND
ADJUSTMENT SUMMARY FY 08/09**



Seminole County
Fund Summary
FY 2008/09

	<u>Worksession</u> <u>Budget</u>	<u>Adjustments</u>	<u>1st Public Hearing</u> <u>Proposed Budget</u>
00100 General Fund	\$ 249,110,920	\$ (1,727,545)	\$ 247,383,375
00108 Facilities Maintenance Fund	1,071,500	-	1,071,500
13000 Stormwater	9,464,947	(766,896)	8,698,051
13100 Economic Development	1,589,564	20,816	1,610,380
60302 Public Safety	41,210	-	41,210
60303 Libraries-Designated	77,752	-	77,752
60304 Animal Control	20,000	-	20,000
Total General Fund	261,375,893	(2,473,625)	258,902,268
00101 Police Education Fund	244,528	-	244,528
00103 Natural Land Endowment	533,506	7,000	540,506
00104 Boating Improvement	602,004	-	602,004
10101 Transportation Trust	33,700,589	(1,510,870)	32,189,719
10102 Ninth-cent Fuel Tax	5,472,602	(913,104)	4,559,498
Total Transportation Trust	39,173,191	(2,423,974)	36,749,217
10400 Development Review	4,183,293	705,470	4,888,763
11000 Tourist Development	6,197,326	-	6,197,326
11200 Fire Protection	57,875,441	3,709,192	61,584,633
11400 Article V Technology Fees	1,745,578	-	1,745,578
11500 Infrastructure Sales Tax (1991)	78,633,820	8,823,270	87,457,090
11541 Infrastructure Sales Tax (2001)	73,072,701	(628,976)	72,443,725
Total Infrastructure Sales Tax	151,706,521	8,194,294	159,900,815
11800 EMS Trust	140,000	-	140,000
00102 Tank Inspection	228,000	-	228,000
00106 Petroleum Clean Up	573,507	-	573,507
11901 Community Development Block Grant	2,472,352	-	2,472,352
11902 HOME Program Grant	1,147,178	-	1,147,178
11904 Emergency Shelter Grants	106,251	-	106,251
11905 Community Svc Block Grant	255,387	(4,555)	250,832
11908 Disaster Preparedness	102,959	-	102,959
11916 Public Works Grants	3,417,400	(289,400)	3,128,000
Total Grants	8,303,034	(293,955)	8,009,079
12009 SHIP - Affordable Housing 08/09	3,782,833	-	3,782,833
Total Affordable Housing Trust	3,782,833	-	3,782,833
12300 Alcohol/Drug Abuse Fund	75,000	-	75,000
12302 Teen Court Fund	129,140	44,827	173,967
12500 Emergency 911 Fund	2,647,283	-	2,647,283



Seminole County
Fund Summary
FY 2008/09

	<u>Worksession</u> <u>Budget</u>	<u>Adjustments</u>	<u>1st Public Hearing</u> <u>Proposed Budget</u>
12601 Arterial-Impact Fee	(50,883,052)	-	(50,883,052)
12602 North Collector-Impact Fee	-	3,194,960	3,194,960
12603 West Collector-Impact Fee	(7,843,358)	-	(7,843,358)
12604 East Collector-Impact Fee	1,451,007	-	1,451,007
12605 South Central-Impact Fee	(13,920,057)	-	(13,920,057)
Total Transportation Impact Fees	(71,195,460)	3,194,960	(68,000,500)
12801 Fire/Rescue-Impact Fee	2,172,427	(1,489,000)	683,427
12804 Library-Impact Fee	304,112	-	304,112
Total Development Impact Fees	2,476,539	(1,489,000)	987,539
13300 17/92 Redevelopment Fund	6,557,602	342,023	6,899,625
15000 Street Lighting MSBU	2,561,700	-	2,561,700
15100 Solid Waste MSBU	16,300,048	-	16,300,048
16000 Municipal Svs Benefit Unit	144,310	-	144,310
16005 MSBU Lake Mills	15,695	-	15,695
16006 Lake Pickett MSBU	116,730	-	116,730
16007 Lake Amory Aquatic MSBU	6,940	-	6,940
16010 Cedar Ridge MSBU	39,575	-	39,575
16013 Howell Creek MSBU	6,909	-	6,909
16025 MSBU Lake Mirror Aquatic Weed	14,700	-	14,700
16026 MSBU Lake Spring Aquatic Weed	36,725	-	36,725
Total MSBU Fund	381,584	-	381,584
22100 Limited General Obligations Bonds	5,131,348	236,022	5,367,370
21400 Gas Tax Revenue Bonds	1,250,024	-	1,250,024
22500 Sales Tax Revenue Bonds Combined	7,175,982	-	7,175,982
32100 Natural Lands/Trails Projects	690,932	-	690,932
40100 Water And Sewer Operating	57,468,482	1,190,989	58,659,471
40101 W/S Bond Reserves	11,254,295	(367,000)	10,887,295
40102 Connection Fees-Water	3,801,779	(173,190)	3,628,589
40103 Connection Fees-Sewer	13,507,292	(337,500)	13,169,792
40104 Debt Proceeds Series 1999	1,496,604	-	1,496,604
40105 Water and Sewer Bonds, Series 2006	25,457,631	(1,282,321)	24,175,310
40106 Water and Sewer Bonds, Series 2009	90,000,000	721,601	90,721,601
Total Water & Sewer Fund	202,986,083	(247,421)	202,738,662
40201 Solid Waste Fund	38,326,434	(1,960,071)	36,366,363
40204 Landfill Management Escrow	6,414,681	155,000	6,569,681
Total Water & Sewer Fund	44,741,115	(1,805,071)	42,936,044
50100 Self Insurance Fund	17,231,926	-	17,231,926
	\$ 775,003,994	\$ 7,700,742	\$ 782,704,736



Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2008/09

General Fund: \$ (1,727,545)

<u>\$ (1,727,545)</u>	*	Decrease in Revenues: Half Cent Sales Tax
(1,727,545)		Net Change in Fund Budget
(1,426,585)	*	Decrease in Appropriations: Service Level Reductions
(736,311)	*	Decrease in Appropriations: Outside Agency Funding
(832,327)	*	Decrease in Appropriations: Transfers to Other Funds
<u>(1,480,668)</u>	*	Decrease in Appropriations: Operations
(4,475,891)		Net Appropriations
\$ 2,748,346	*	Increase in Reserves

Stormwater Fund: \$ (766,896)

\$ (677,133)	*	Decrease in Beginning Fund Balance
<u>(89,763)</u>	*	Decrease in Revenues: Transfer from General Fund
(766,896)		Net Change in Fund Budget
(1,015,000)	*	Decrease in Appropriations: Service Level Reductions
<u>(434,917)</u>	*	Decrease in Appropriations: Operations
(1,449,917)		Net Appropriations
\$ 683,021	*	Increase in Reserves

Economic Development Fund: \$ 20,816

<u>\$ 20,816</u>	*	Increase in Beginning Fund Balance
20,816		Net Change in Fund Budget
(52,450)	*	Decrease in Appropriations: Outside Agency Funding
<u>(8,866)</u>	*	Decrease in Appropriations: Operations
(61,316)		Net Appropriations
\$ 82,132	*	Increase in Reserves

Natural Lands Endowment: \$ 7,000

<u>\$ 7,000</u>	*	Increase in Beginning Fund Balance
7,000		Net Change in Fund Budget
<u>(7,000)</u>	*	Decrease in Appropriations: Operations
(7,000)		Net Appropriations
\$ 14,000	*	Increase in Reserves



Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2008/09

Transportation Trust Fund: \$ (1,510,870)

\$ (982,253)	*	Decrease in Beginning Fund Balance
<u>(528,617)</u>	*	Decrease in Revenues: Gas Taxes
(1,510,870)		Net Change in Fund Budget
(810,000)	*	Decrease in Appropriations: Service Level Reductions
<u>(623,724)</u>	*	Decrease in Appropriations: Operations
(1,433,724)		Net Appropriations
\$ (77,146)	*	Decrease in Reserves

Ninth-Cent Fuel Tax Fund: \$ (913,104)

\$ (737,664)	*	Decrease in Revenues: Transfer from General Fund
<u>(175,440)</u>	*	Decrease in Revenues: Gas Taxes
(913,104)		Net Change in Fund Budget
(320,202)	*	Decrease in Appropriations: Service Level Reductions
<u>(592,902)</u>	*	Decrease in Appropriations: Outside Agency Funding
\$ (913,104)		Net Appropriations

Development Review Fund: \$ 705,470

\$ 705,470	*	Increase in Beginning Fund Balance
<u>705,470</u>		Net Change in Fund Budget
(201,744)	*	Decrease in Appropriations: Operations
<u>(201,744)</u>		Net Appropriations
\$ 907,214	*	Increase in Reserves

Fire Protection Fund: \$ 3,709,192

\$ 3,709,192	*	Increase in Beginning Fund Balance
<u>3,709,192</u>		Net Change in Fund Budget
(741,721)	*	Decrease in Appropriations: Operations
<u>2,500,000</u>	*	Increase in Appropriations: Fire Station 19 Construction
1,758,279		Net Appropriations
\$ 1,950,913	*	Increase in Reserves



Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2008/09

Infrastructure Sales Tax Fund - 1991: \$ 8,823,270

<u>\$ 8,823,270</u>	*	Increase in Beginning Fund Balance
8,823,270		Net Change in Fund Budget
9,675,431	*	Increase in Appropriations: Capital Improvements - Lake Emma Rd - Sand Pond Rd - Longwood Hills Rd
<u>9,675,431</u>		Net Appropriations
\$ (852,161)	*	Decrease in Reserves

Infrastructure Sales Tax Fund - 2001: \$ (628,976)

<u>\$ (628,976)</u>	*	Decrease in Beginning Fund Balance
(628,976)		Net Change in Fund Budget
(850,000)		Decrease in Appropriations :Capital Improvements - Drainage Projects-Stormwater
(760,000)		Decrease in Appropriations :Capital Improvements - County Sidewalk Program
(600,000)		Decrease in Appropriations :Capital Improvements - SR 434-Rangeline Rd to CR 427
<u>(500,000)</u>	*	Decrease in Various Projects
(2,710,000)		Net Appropriations
\$ 2,081,024	*	Increase in Reserves

Community Services Block Grant: \$ (4,555)

\$ 345	*	Increase in Revenues: Grant
<u>(4,900)</u>	*	Decrease in Revenues: Transfer from General Fund
(4,555)		Net Change in Fund Budget
<u>(4,555)</u>	*	Decrease in Appropriations: Operations
\$ (4,555)		Net Appropriations

Public Works Grants: \$ (289,400)

<u>\$ (289,400)</u>	*	Decrease in Revenues: Signal Retiming Grant
(289,400)		Net Change in Fund Budget
<u>(289,400)</u>	*	Decrease in Appropriations: Operations
\$ (289,400)		Net Appropriations

Teen Court: \$ 44,827

<u>\$ 44,827</u>	*	Increase in Revenues
44,827		Net Change in Fund Budget
44,827	*	Increase in Appropriations: Operations
\$ 44,827		Net Appropriations

**Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2008/09**



North Collector Impact Fee: \$ 3,194,960

\$ 96,765	*	Increase in Revenues: Interest on Investments
<u>3,098,195</u>	*	Increase in Beginning Fund Balance
3,194,960		Net Change in Fund Budget
2,890,063	*	Increase in Appropriations: Capital Improvements - Lake Emma Rd - Sand Pond Rd 1
<u>2,890,063</u>		Longwood Hills Rd Net Appropriations
\$ 304,897	*	Increase in Reserves

Fire Rescue Impact Fee: \$ (1,489,000)

<u>\$ (1,489,000)</u>	*	Decrease in Beginning Fund Balance
(1,489,000)		Net Change in Fund Budget
<u>(217,560)</u>	*	Decrease in Appropriations: Operations
(217,560)		Net Appropriations
\$ (1,271,440)	*	Decrease in Reserves

17-92 Redevelopment Fund: \$ 342,023

\$ 213,936	*	Increase in Revenues: Tax Increment/County
<u>128,087</u>	*	Increase in Beginning Fund Balance
342,023		Net Change in Fund Budget
<u>(680)</u>	*	Decrease in Appropriations: Operations
(680)		Net Appropriations
\$ 342,703	*	Increase in Reserves

Limited General Obligation Bonds: \$ 236,022

<u>\$ 236,022</u>	*	Increase in Revenues
236,022		Net Change in Fund Budget
<u>236,022</u>	*	Increase in Appropriations: Contingency
\$ 236,022		Net Appropriations



Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2008/09

Water and Sewer Funds: \$ (247,421)

\$ 721,601	*	Increase in Revenues
<u>(969,022)</u>	*	Decrease in Beginning Fund Balance
(247,421)		Net Change in Fund Budget
<u>(4,957,817)</u>	*	Decrease in Appropriations: Operations
(4,957,817)		Net Appropriations
\$ 4,710,396	*	Increase in Reserves

Solid Waste Funds: \$ (1,805,071)

\$ (1,805,071)	*	Decrease in Beginning Fund Balance
<u>(1,805,071)</u>		Net Change in Fund Budget
(25,296)	*	Decrease in Appropriations: Operations
(25,296)		Net Appropriations
\$ (1,779,775)	*	Decrease in Reserves

Self-Insurance Fund: \$0

\$ (19,300)	*	Decrease in Appropriations: Operations
<u>(19,300)</u>		Net Appropriations
\$ 19,300	*	Increase in Reserves

Total Budget Adjustment Summary

\$ 9,940,575	Increase in Beginning Fund Balance
(832,327)	Transfers from General Fund
<u>(1,407,506)</u>	Decrease in Revenue
\$7,700,742	Net Budget Change
(3,571,787)	Service Level Reductions
(1,381,663)	Outside Agency Funding
(832,327)	Transfers to Other Funds
(2,548,175)	General Fund Supported Operations
(6,184,224)	Special Revenue Supported Operations
<u>14,565,494</u>	Special Revenue Supported Operations: Capital Improvement
47,318	Total Net Appropriations
\$ 7,653,424	Total Net Increase to Reserves

BUDGET SUMMARY



Seminole County Government Countywide Budget Summary



Fiscal Year	Adopted FY 2006/07	Amended FY 2006/07	Proposed FY 2007/08	Proposed FY 2008/09
PROPERTY TAX RATES (In Mills)				
Countywide	4.9989	4.9989	4.3578	4.3578
Voted Debt Service - Natural Lands/Trails	0.1451	0.1451	0.1451	0.1518
Total Countywide	5.1440	5.1440	4.5029	4.5096
Unincorporated Roads MSTU	0.1228	0.1228	0.1068	0.1068
Fire MSTU	2.6334	2.6334	2.3299	2.3299
Totals	7.9002	7.9002	6.9396	6.9463
VALUE OF ONE MILL (In Millions) @96%				
Countywide	\$ 28.523	\$ 28.523	32.142	32.142
Unincorporated Roads MSTU	\$ 14.437	\$ 14.437	16.195	16.195
Fire MSTU	\$ 17.513	\$ 17.513	19.712	19.712
REVENUE SUMMARY (In Millions)				
Taxes - Ad Valorem	\$ 193.0	\$ 193.0	\$ 192.7	\$ 185.7
Taxes - Other	73.9	73.9	70.9	84.3
Grants (Federal/State/Local)	53.9	63.4	20.4	25.0
State Shared Revenues	44.5	44.5	42.3	43.5
Charges & Fees for Services	76.9	81.6	83.7	92.2
Special Assessments/Impact Fees	25.3	25.3	22.8	23.6
Miscellaneous Revenues	22.1	193.4	29.4	114.9
Excess Fees/Other Sources	4.9	6.7	6.8	6.8
	494.5	681.8	469.0	576.0
Transfers - In	33.2	42.2	30.0	30.9
Beginning Fund Balance	404.0	512.1	235.8	175.8
Totals	\$ 931.7	\$ 1,236.1	\$ 734.8	\$ 782.7
EXPENDITURE SUMMARY (In Millions)				
Personal Services	\$ 109.7	\$ 108.6	\$ 111.1	\$ 119.5
Operating Expenditures	114.6	119.7	111.3	115.1
Internal Charges / Other	12.6	12.9	28.8	31.1
Cost Allocations	-	-	(12.8)	(13.2)
Capital Outlay	342.1	572.7	110.1	163.5
Debt Service	22.5	28.8	28.9	34.5
Grants and Aid	39.2	39.8	47.5	31.4
Constitutional Officer Transfers	107.0	107.8	111.1	117.0
	747.7	990.3	536.0	598.9
Transfers - Out	33.2	42.2	30.0	30.9
Reserves	150.8	203.6	168.8	152.9
Totals	\$ 931.7	\$ 1,236.1	\$ 734.8	\$ 782.7
<i>Proposed Budgets do not include effects of project carryforwards</i>				



SEMINOLE COUNTY GOVERNMENT BUDGET ASSUMPTIONS

BUDGET BASIS AND ASSUMPTIONS

The revenue and expenditure budgets were prepared based on historical trends, legislative actions and available economic data. In addition, the budgets meet federal and state requirements, as well as reflecting Seminole County's policies and practices.

The budget basis and assumptions are as follows:

Revenues:

- The countywide (4.3578), Fire MSTU (2.3299), and Unincorporated Roads MSTU (0.1068) millage rates represent the maximum millage rate under House Bill 1B. Pursuant to the Property Tax Reform Act of 2007, the countywide and Unincorporated Roads MSTU maximum millage rates reflect the rolled-back millage rates less an additional reduction factor of 5%, while the Fire MSTU is treated as an independent special district and is 3% below the roll-back rate for FY2007/08. An additional 3% reduction in ad valorem revenue for FY 2008/09 is predicated on the maximum millage rate calculations provided under House Bill 1B, adjusting for potential homestead exemption reform to be decided upon by the voters in January 2008.

Ad valorem revenue is budgeted at 96% of the revenue generated by application of the millage rate to the applicable taxing district valuations provided by the County's Property Appraiser on July 1. Seminole County's countywide taxable value increased 12.69% over the FY2006/07 final valuation.

- Half-cent sales tax, county revenue sharing, gas taxes and other locally levied taxes were projected based on state estimates, historical receipts, and/or current economic trends for FY2007/08. Gas Taxes decreased an average of 2% from the FY 2006/07 adopted budget while sales tax and state revenue sharing were reduced an average of 5.8%. These revenues are increased 1.5% - 3% for FY 2008/09.
- Charges for services inclusive of water & sewer, solid waste management and development review were based on historical receipts and/or economic trends.
- Interest income projections reflect maintenance of current interest rates.

Expenditures:

- Personal Services:

Budgeted compensation is at 105% of actual pay rates. Allocation of increases will be based on the board approved compensation plan.

New position requests were submitted to the Human Resources department for recommendation of and final approval by the County Manager's Office.

The Florida Retirement System 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 the increases. Rates for retirement contributions listed are effective July 1, 2007. Rates remain constant. Depending on the retirement category under the Florida Retirement System, employee retirement contributions are budgeted at the following rates:

	FY 07/08	FY 08/09
Regular	9.85%	10.75%
Elected Officials	16.53%	16.15%
Special Risk	20.92%	23.17%
Senior Management	13.12%	14.51%
Drop	10.91%	12.05%



SEMINOLE COUNTY GOVERNMENT

BUDGET ASSUMPTIONS (CONTINUED)

Expenditures (continued):

FICA (Social Security) contributions are budgeted at 7.65% of total salaries and overtime.

Due to market conditions, Seminole County's health insurance premiums are expected to rise, and have been budgeted with an increase by 15% in FY2007/08 and 5% in FY2008/09.

Workers compensation is provided through the County's Self Insurance fund. Individual cost centers have been charged, spreading the cost across applicable funding sources countywide, sufficient to cover the estimated expenditures within the Self Insurance fund. Expenditures levels are adequate to provide for the provisions of the workers compensation program, property insurance, liability insurance and actuarially determined reserve levels.

- **Operating Expenses:** Departments were requested to submit a base operating budget. Operating budgets with additional requests deemed critical to operations were considered. All requests for information technology related items were submitted to the Information Technologies department for recommendation of and final approval by the County Manager's Office.
- **Capital Outlay:** Departments were requested to provide thorough justifications for all capital equipment needs. All fleet & heavy equipment purchases were reviewed by Fleet Services for recommendation and final approval by the County Manager's Office.
- **Capital Improvements:** Capital projects were reviewed by Fiscal Services and the County Manager's Office. See the Capital Outlay section for a complete listing of projects.
- **Constitutional Officers Budgets:** Budgets for constitutional officers were submitted by the individual officers and incorporated into the countywide budget for consideration by the Board, except for the Tax Collector's office whose budget is based on property tax revenue.
- **Reserves:** It is essential that the County maintain adequate levels of reserves across all funds as a protection to taxpayers to mitigate current and future risks (revenue shortfalls and unanticipated expenditures). Fund balance levels are also a crucial consideration in long-term financial planning. The focus on fund balance is on the County's general fund, however financial resources available in other dependent operating funds must be considered in assessing the adequacy of the unreserved fund balance in general fund. Efforts have been made to maintain reserves at a healthy level while providing services at a reasonable cost. For additional information on reserves, see the "Reserve Summary".
- **Cost Allocation:** Full costing concepts have been employed to some extent in the development of the budget to appropriately recognize and incorporate all central service expenditures of the County within the program utilizing the services.

Seminole County BCC

How the County Allocates Money - Functional Classifications



General Government - Services provided by the County for the benefit of the public and the governmental body as a whole, including: legislative, financial/administrative, legal, comprehensive planning, judicial, court services and other general governmental services.

Public Safety - Services provided by the County for the Safety and security of the public, including: law enforcement, fire control, protective inspections, emergency and disaster relief, and other public safety services.

Physical Environment - Functions performed by the County to achieve a satisfactory living environment for the community as a whole, including: solid waste disposal, water & sewer conservation & resource management, flood control & other physical environment services.

Transportation - Expenditures for developing and improving the safe and adequate flow of vehicles, travelers and pedestrians on road and street facilities.

Economic Environment - Expenditures used to develop and improve the economic condition of the community and its citizens, including: business development, veteran's services, housing and urban development and other services related to economic improvements.

Human Services - Expenditures with the purpose of promoting the general health and well-being of the community as a whole, including: health services, mental health services, welfare, Medical Examiner and other human services.

Culture and Recreation - Expenditures to provide county residents opportunities and facilities for cultural, recreational and educational programs, including: libraries, parks and recreation, and other cultural and recreation services.

Internal Services - Expenses incurred through services provided by one County agency to another, such as the Self-Insurance Fund.

Other Appropriations - Funds set aside to provide for unforeseen expenses, reserves and debt payment required by bond documents, and reserves for future capital projects.

Interfund Transfers – Transfers between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These represent a “double counting” of expenditures, and correspond to an equal amount of interfund revenue.

Debt Service – The expense of retiring such debts as loans and bond issues.

Reserves – An account used to indicate that a portion of a fund's balance is legally restricted or designated for a specific purpose, and is therefore, not available for general appropriation.

AD VALOREM TAXES



Seminole County Government Countywide Millage Summary



	<u>Adopted Fiscal Year</u>						<u>Proposed</u>
	<u>2001/02</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
COUNTYWIDE							
General Fund	4.7179	4.7179	4.7179	4.7179	4.6489	4.5568	4.0461
Transportation	<u>0.2810</u>	<u>0.2810</u>	<u>0.2810</u>	<u>0.2810</u>	<u>0.3500</u>	<u>0.4421</u>	<u>0.3117</u>
TOTAL COUNTYWIDE	4.9989	4.9989	4.9989	4.9989	4.9989	4.9989	4.3578
SPECIAL DISTRICTS							
Unincorporated Road MSTU	0.6591	0.1228	0.1228	0.1228	0.1228	0.1228	0.1068
Fire/Rescue MSTU	<u>2.0971</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.3299</u>
Total Special Districts	2.7562	2.7562	2.7562	2.7562	2.7562	2.7562	2.4367
TOTAL BCC APPROVED	7.7551	7.7551	7.7551	7.7551	7.7551	7.7551	6.7945
 <u>Voter Approved Millages</u>							
COUNTYWIDE							
Debt Services							
Natural Lands/Trails Voted Debt	0.2208	0.2086	0.1910	0.1721	0.2041	0.1451	0.1451
TOTAL VOTER APPROVED	0.2208	0.2086	0.1910	0.1721	0.2041	0.1451	0.1451
 <u>Other Agencies</u>							
Seminole County School Board	9.1620	9.0000	8.7360	8.5120	7.9650	7.7753	7.4130
St. Johns River Water Management District	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4158</u>
TOTAL OTHER AGENCIES	9.6240	9.4620	9.1980	8.9740	8.4270	8.2373	7.8288

**Seminole County Government
Five Year Gross Taxable Value Comparison**



**Preliminary 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%	4,719,066,335	19.7%	2,768,117,086	9.32%
Taxable Value without New Construction	\$19,139,049,240		\$20,635,096,101		\$23,346,910,895		\$28,698,270,003		\$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	4.2%	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%	\$29,711,120,847	23.9%	\$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	17.2%	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	4.7%	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	21.9%	\$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	18.8%	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	4.1%	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	22.9%	\$20,532,970,883	12.55%

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

** Preliminary Valuations released by Property Appraiser on 6/27/06. Revenue budget calculated using Estimated Valuations released on 5/26/06.

COUNTYWIDE

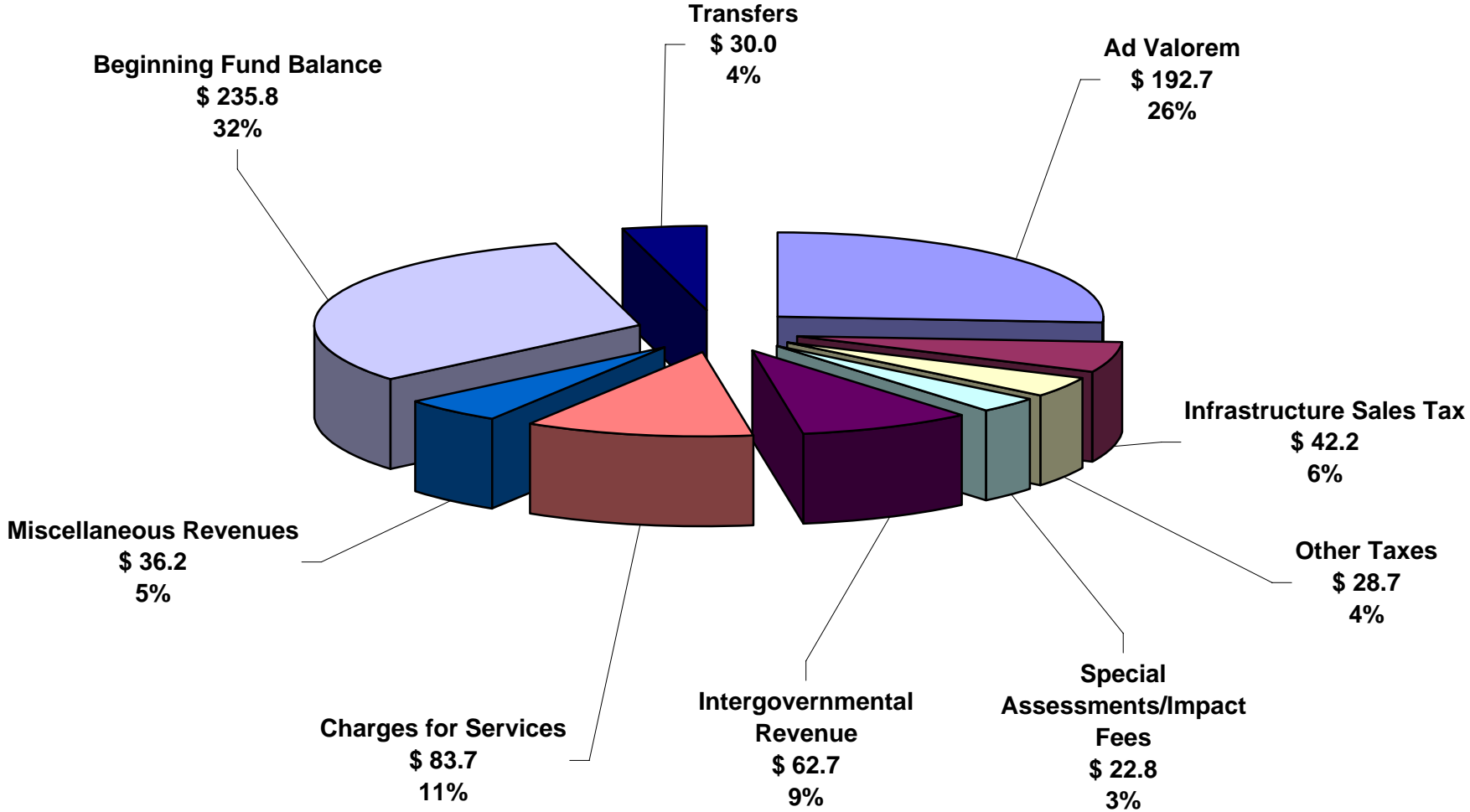


Countywide Budget Summary FY 2007/08

Seminole County Government Countywide Funding By Major Sources

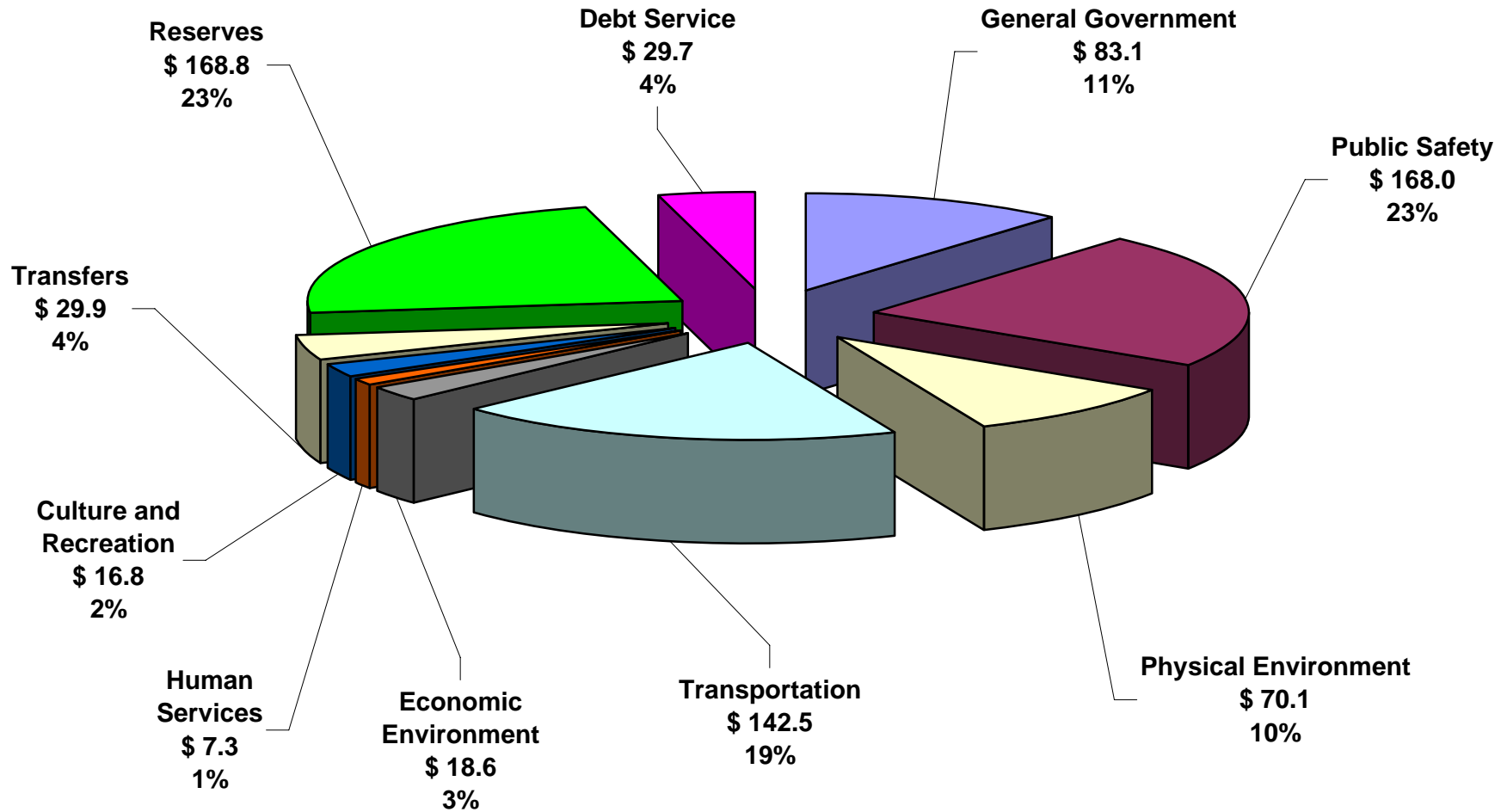
Fiscal Year 2007/08

\$ 734.8 Million



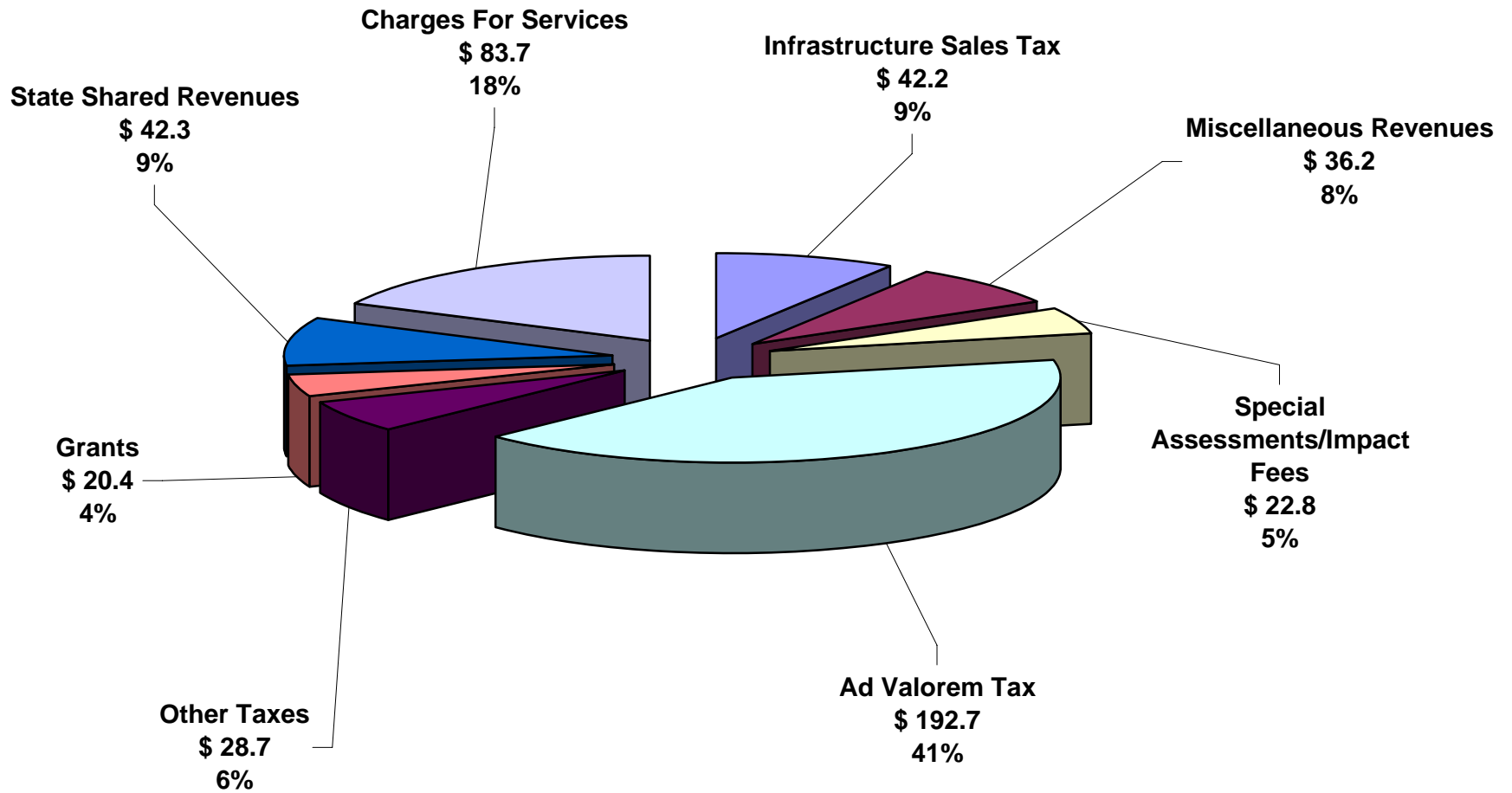
Amounts in millions

**Seminole County Government
Countywide Uses By Function
Fiscal Year 2007/08
\$ 734.8 million**



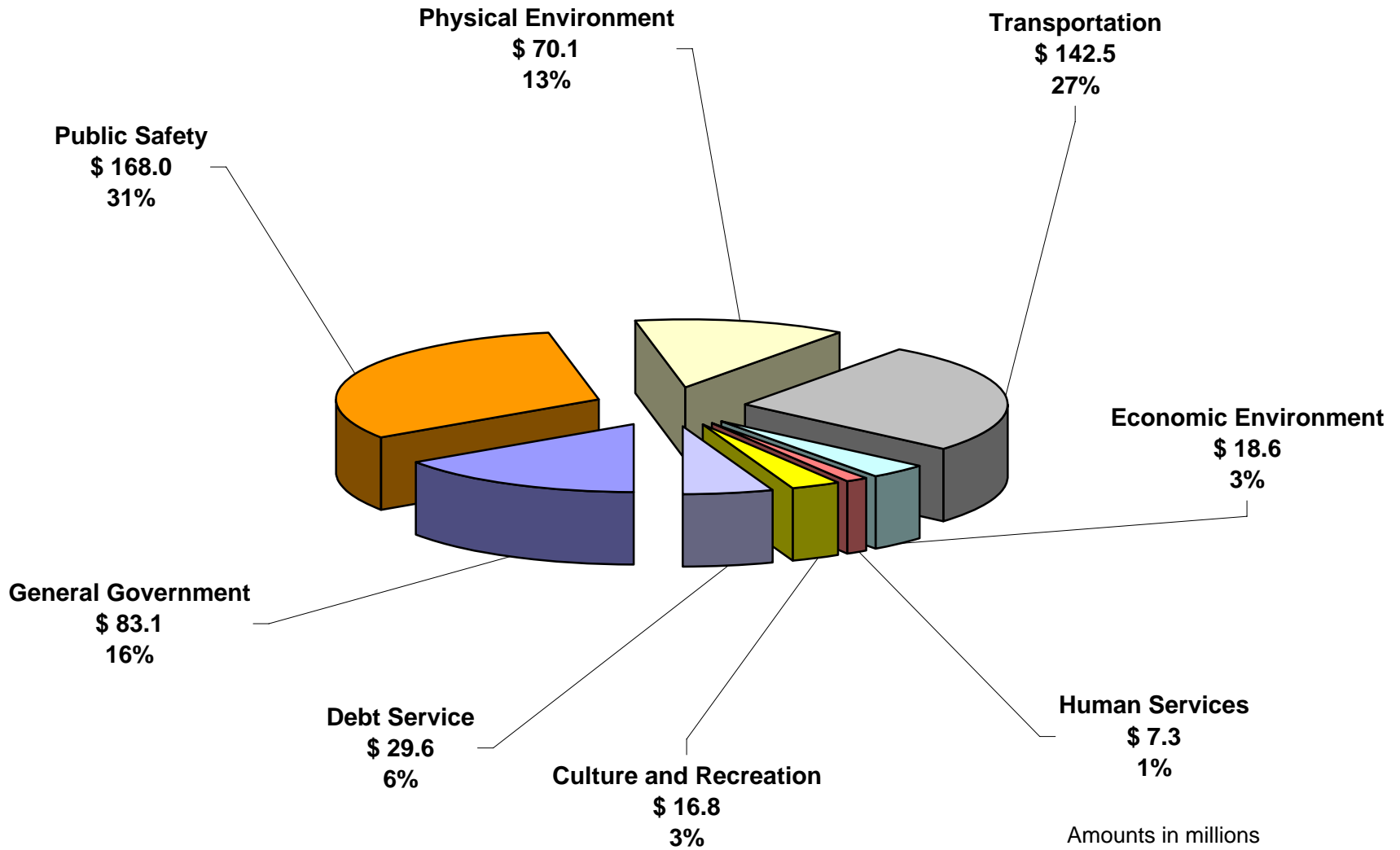
Amounts in millions

**Seminole County Government
Countywide Revenues By Type
Fiscal Year 2007/08
\$ 469.0 Million**

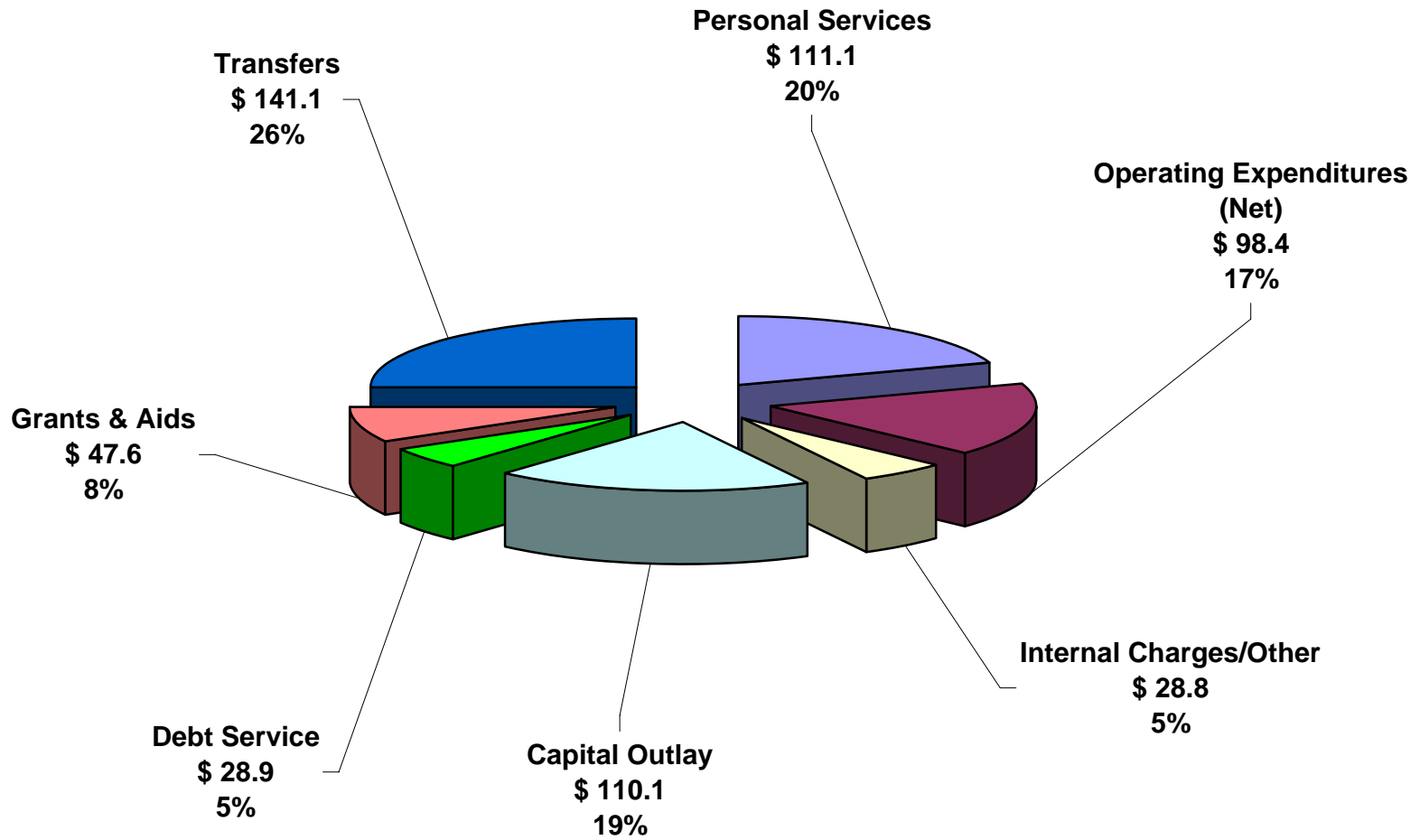


Amounts in millions

Seminole County Government
Countywide Appropriations by Function - (Excluding Transfers and Reserves)
Fiscal Year 2007/08
\$ 536.0 million



Seminole County Government
Countywide Appropriations By Element (excluding reserves)
Fiscal Year 2007/08
\$566.0 million



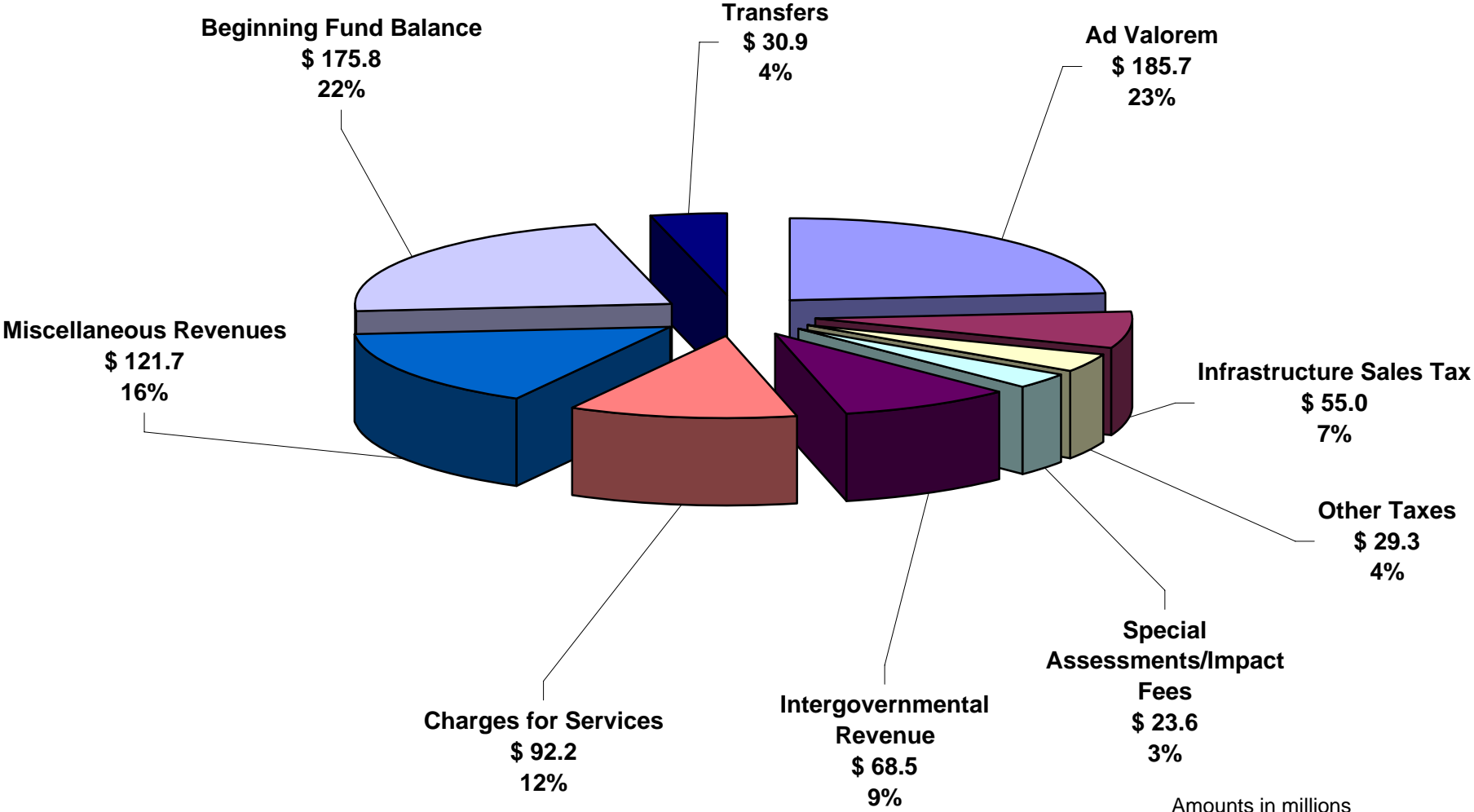
Amounts in millions

Countywide Budget Summary FY 2008/09

Seminole County Government Countywide Funding By Major Sources

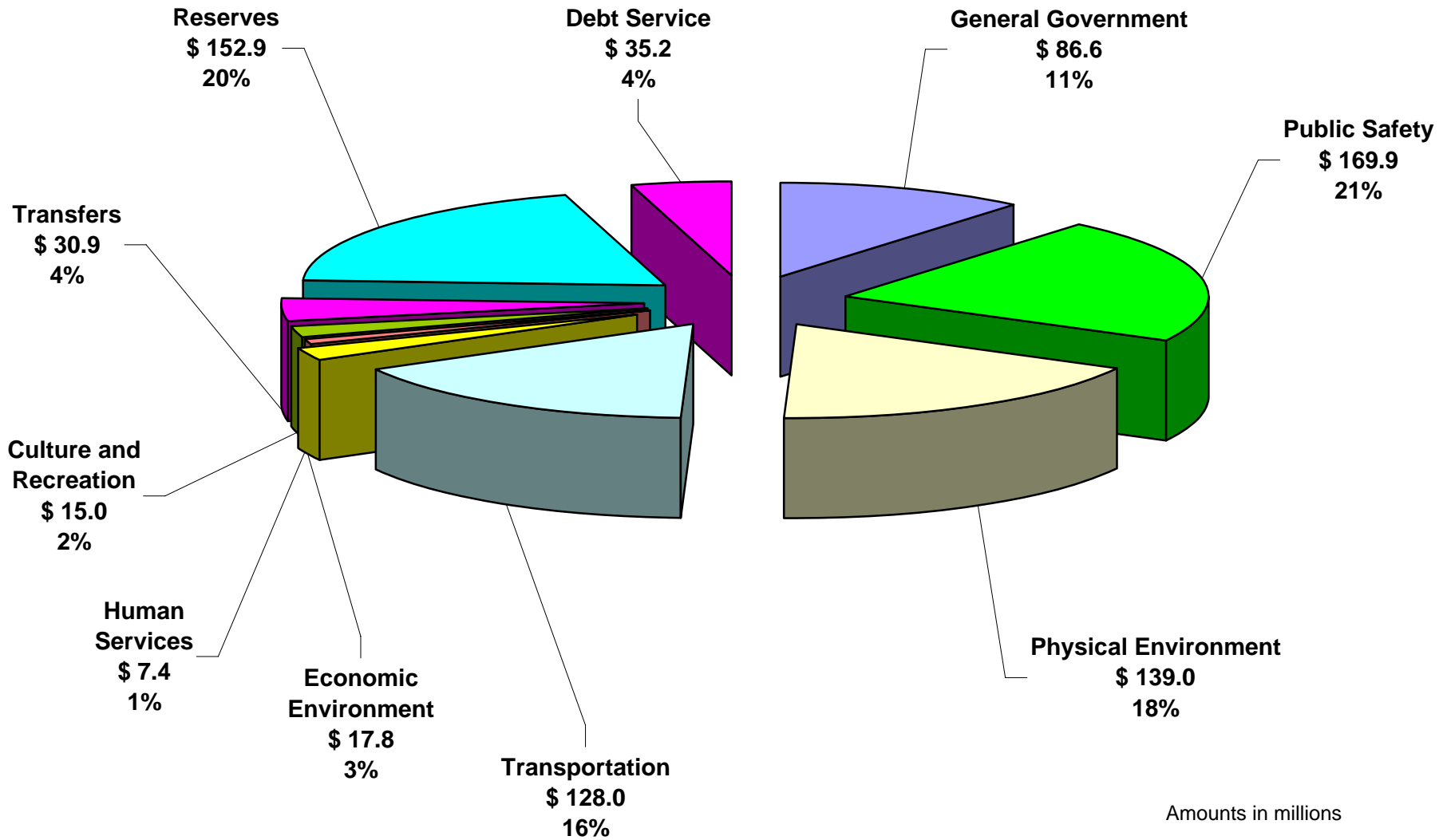
Fiscal Year 2008/09

\$ 782.7 Million

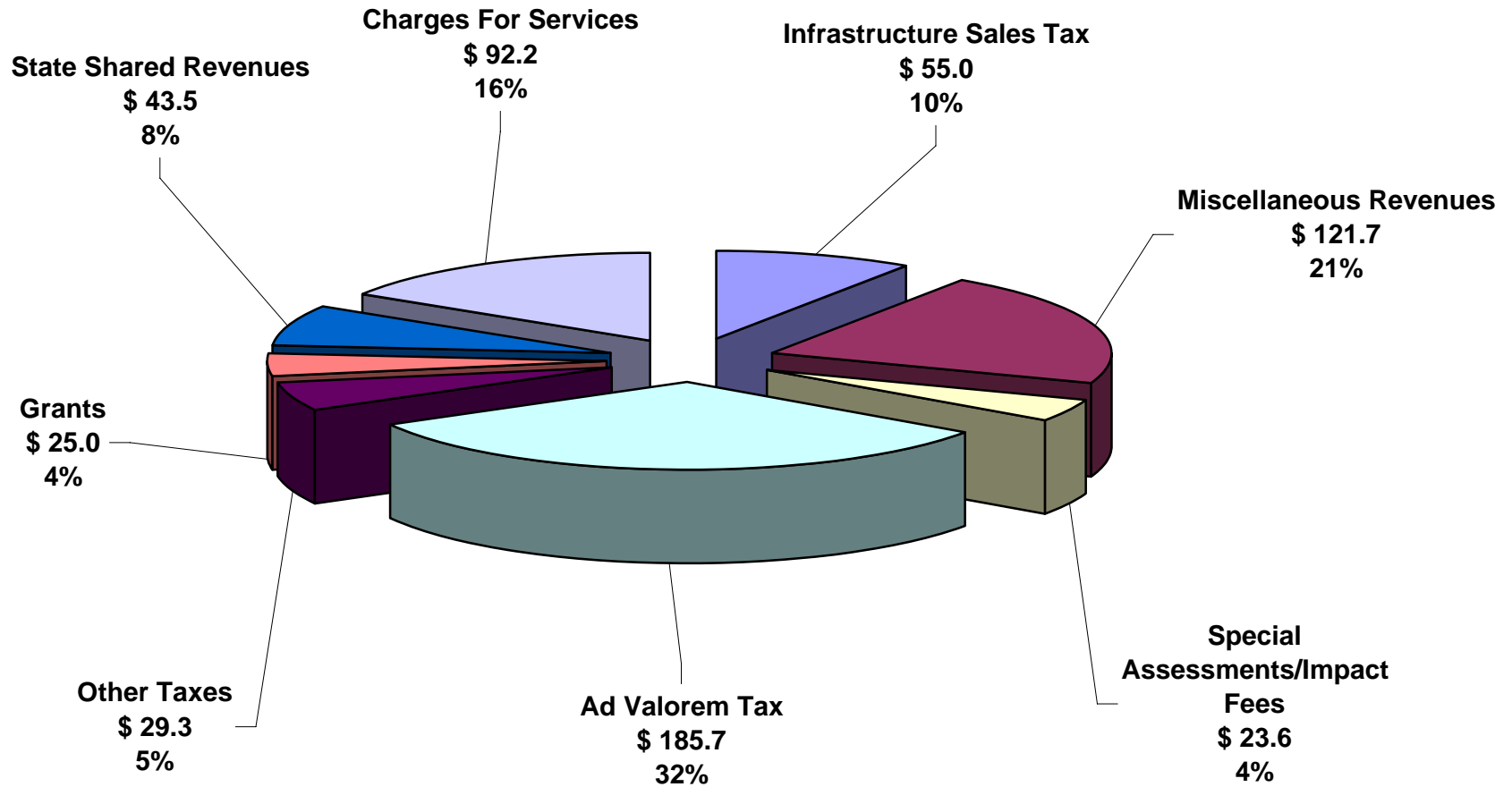


Amounts in millions

**Seminole County Government
Countywide Uses By Function
Fiscal Year 2008/09
\$ 782.7 million**

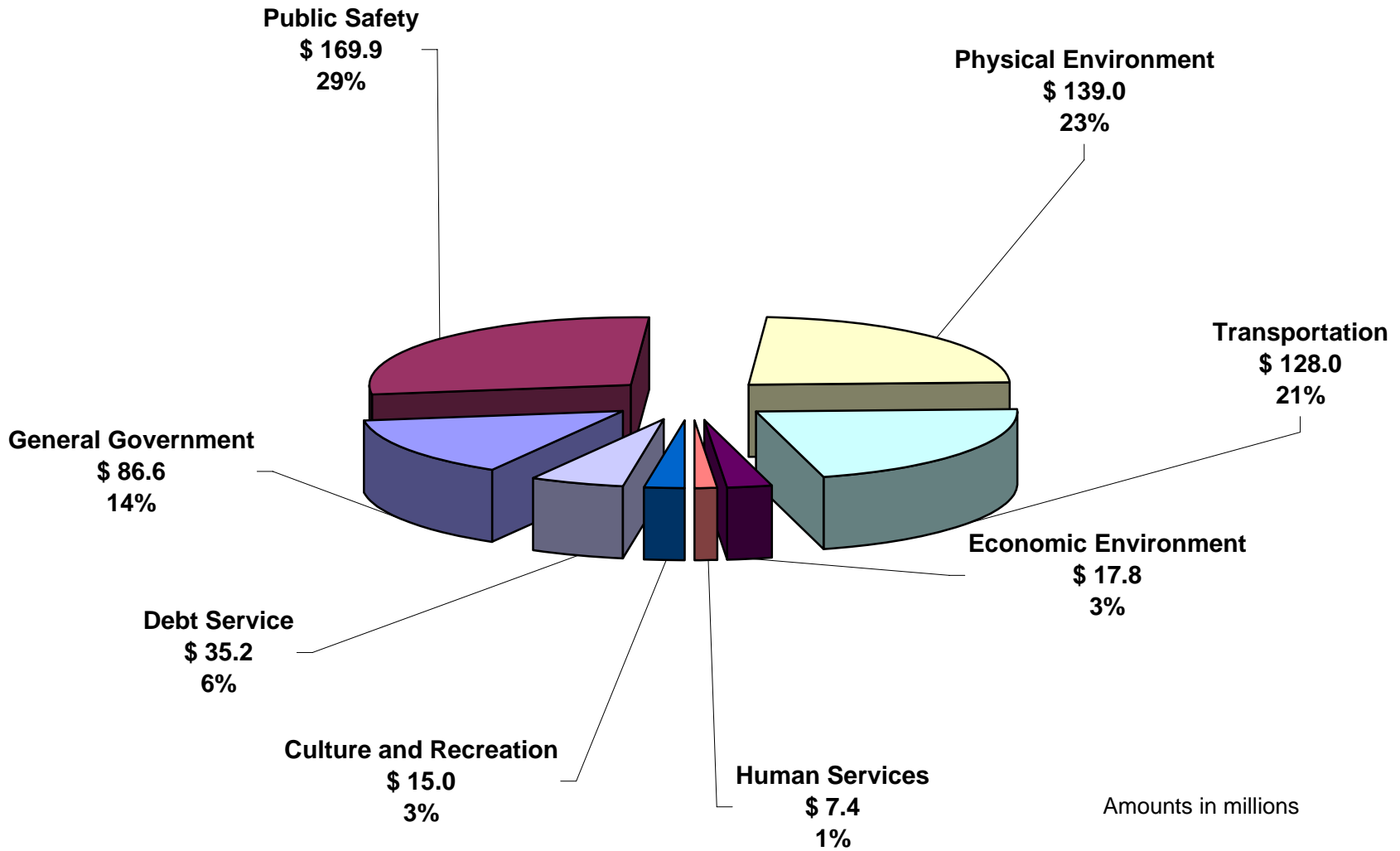


**Seminole County Government
Countywide Revenues By Type
Fiscal Year 2008/09
\$ 576.0 Million**

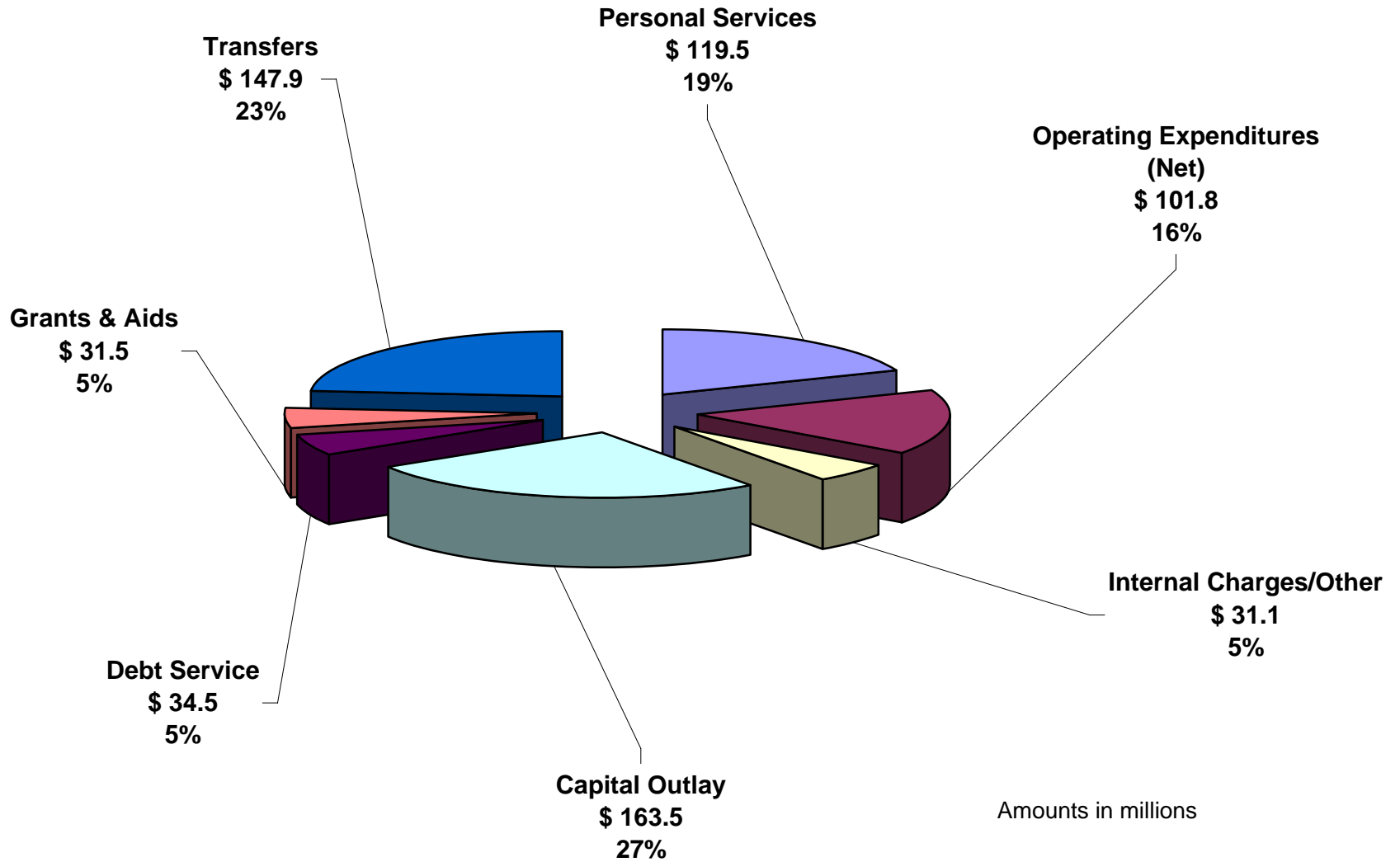


Amounts in millions

Seminole County Government
Countywide Appropriations by Function - (Excluding Transfers and Reserves)
Fiscal Year 2008/09
\$ 598.9 million



Seminole County Government
Countywide Appropriations By Element (excluding reserves)
Fiscal Year 2008/09
\$629.8 million



Seminole County Government Budget By Fund



	FY 2007 <u>Adopted</u>	FY 2007 <u>Amended</u>	FY 2008 <u>Budget</u>	FY 2009 <u>Budget</u>
00100 General Fund	271,801,798	276,132,467	252,578,692	247,383,375
00108 Facilities Maintenance Fund	0	0	1,670,500	1,071,500
13000 Stormwater	16,041,619	18,324,028	8,141,295	8,698,051
13100 Economic Development	2,278,622	2,626,471	1,999,906	1,610,380
60302 Public Safety	40,655	268,076	160,248	41,210
60303 Libraries-Designated	175,963	240,715	77,752	77,752
60304 Animal Control	41,101	48,480	40,000	20,000
60305 Historical Commission	22,303	23,252	0	0
60307 4-H Counsel Coop Extension	0	0	0	0
Total General Fund	290,402,061	297,663,489	264,668,393	258,902,268
00101 Police Education Fund	330,388	339,048	253,188	244,528
00103 Natural Land Endowment	917,884	1,177,507	824,950	540,506
00104 Boating Improvement	224,255	489,667	496,004	602,004
10101 Transportation Trust	35,037,285	39,238,138	34,469,187	32,189,719
10102 Ninth-cent Fuel Tax	5,190,908	5,333,721	4,389,805	4,559,498
Total Transportation Trust	40,228,193	44,571,859	38,858,992	36,749,217
10400 Development Review	10,022,346	9,842,269	6,148,500	4,888,763
11000 Tourist Development	5,097,118	5,887,355	6,150,000	6,197,326
11200 Fire Protection	64,488,154	64,649,843	64,666,178	61,584,633
11400 Article V Technology Fees	2,807,851	3,108,023	1,916,063	1,745,578
11500 Infrastructure Sales Tax (1991)	179,019,547	194,549,673	124,629,843	87,457,090
11541 Infrastructure Sales Tax (2001)	119,487,340	140,314,206	66,962,025	72,443,725
Total Infrastructure Sales Tax	298,506,887	334,863,879	191,591,868	159,900,815
11800 EMS Trust	209,230	385,353	140,000	140,000
00102 Tank Inspection	305,282	311,083	228,000	228,000
00106 Petroleum Clean Up	889,904	740,431	573,507	573,507
00110 Adult Drug Court Grant	26,766	33,433	0	0
11901 Community Development Block Grant	6,624,597	6,150,858	2,472,352	2,472,352
11902 HOME Program Grant	3,897,678	3,891,092	1,147,178	1,147,178
11903 Drug Abuse Grant	63,837	63,837	0	0
11904 Emergency Shelter Grants	105,252	105,252	106,251	106,251
11905 Community Svc Block Grant	234,657	234,657	250,832	250,832
11907 Hazardous Mitigation - Wind Grant	867,000	867,000	0	0
11908 Disaster Preparedness	102,959	143,299	102,959	102,959
11910 EMS Matching Grant	0	0	0	0
11911 HHR - Hurricane Housing Recovery 7/05-6/0	2,096,892	2,013,144	55,544	0
11912 Public Safety Grants (State)	645,187	645,187	6,589	0
11913 Public Safety Grants (Other)	0	0	0	0
11914 FRDAP Grants	200,000	200,000	0	0
11915 Public Safety Grants (federal)	0	337,568	0	0

Seminole County Government Budget By Fund



	FY 2007 <u>Adopted</u>	FY 2007 <u>Amended</u>	FY 2008 <u>Budget</u>	FY 2009 <u>Budget</u>
11916 Public Works Grants (state)	3,820,661	4,765,977	425,701	3,128,000
11917 Library & Leisure Grants (fed)	99,308	106,308	0	0
11918 Planning and Development Grants (State)	18,682	18,682	0	0
11919 Community Services Federal Grants	734,040	730,960	0	0
Total Grants	20,732,702	21,358,768	5,368,913	8,009,079
12005 SHIP - Affordable Housing 04/05	1,467,624	962,861	0	0
12006 SHIP - Affordable Housing 05/06	5,864,741	5,855,056	0	0
12007 SHIP - Affordable Housing 06/07	3,812,446	4,153,332	0	0
12008 SHIP - Affordable Housing 07/08	0	0	3,782,833	0
12009 SHIP - Affordable Housing 08/09	0	0	0	3,782,833
Total Affordable Housing Trust	11,144,811	10,971,249	3,782,833	3,782,833
12300 Alcohol/Drug Abuse Fund	108,848	108,468	75,000	75,000
12302 Teen Court Fund	390,500	390,500	167,434	173,967
12500 Emergency 911 Fund	2,909,407	3,547,434	4,025,000	2,647,283
12601 Arterial-Impact Fee	-51,734,829	-38,157,317	-55,223,052	-50,883,052
12602 North Collector-Impact Fee	3,766,900	4,077,576	3,558,195	3,194,960
12603 West Collector-Impact Fee	-1,214,701	-581,240	-2,361,358	-7,843,358
12604 East Collector-Impact Fee	3,313,346	3,481,618	1,094,663	1,451,007
12605 South Central-Impact Fee	-13,708,800	-4,168,757	-14,245,057	-13,920,057
Total Transportation Impact Fees	-59,578,084	-35,348,120	-67,176,609	-68,000,500
12801 Fire/Rescue-Impact Fee	3,699,607	4,210,690	2,193,927	683,427
12804 Library-Impact Fee	423,377	471,508	459,856	304,112
Total Development Impact Fees	4,122,984	4,682,198	2,653,783	987,539
12901 County Civil Mediation	185,975	192,064	0	0
12902 Circuit Civil Mediation	240,000	246,445	0	0
12903 Family Mediation	190,000	197,334	0	0
Total Mediation Fees	615,975	635,843	0	0
13300 17/92 Redevelopment Fund	5,036,365	5,762,085	5,183,482	6,899,625
15000 Street Lighting MSBU	2,461,433	2,434,976	2,545,700	2,561,700
15100 Solid Waste MSBU	15,273,645	16,442,198	16,418,548	16,300,048
16000 Municipal Svs Benefit Unit	444,856	664,722	206,795	144,310
16005 MSBU Lake Mills	21,217	46,295	13,605	15,695
16006 Lake Pickett MSBU	68,066	70,694	92,400	116,730
16007 Lake Amory Aquatic MSBU	0	13,880	6,940	6,940
16010 Cedar Ridge MSBU	38,737	41,478	34,355	39,575
16013 Howell Creek MSBU	6,709	9,189	6,899	6,909
16025 MSBU Lake Mirror Aquatic Weed	0	32,000	15,390	14,700
16026 MSBU Lake Spring Aquatic Weed	0	15,000	38,220	36,725
Total MSBU Fund	579,585	893,258	414,604	381,584

Seminole County Government Budget By Fund



	<u>FY 2007 Adopted</u>	<u>FY 2007 Amended</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Budget</u>
22100 Limited General Obligations Bonds	4,891,735	5,145,440	5,362,636	5,367,370
21400 Gas Tax Revenue Bonds	1,249,111	1,322,029	1,253,299	1,250,024
22500 Sales Tax Revenue Bonds Combined	7,177,617	7,311,981	7,175,446	7,175,982
30600 Infrastructure Imp/Cap Projects Fund	0	9,321,529	1,041,771	0
32000 Jail Project/2005	32,521,954	36,274,161	0	0
32100 Natural Lands/Trails Projects	17,293,793	18,533,406	2,939,473	690,932
32200 Courthouse Projects	3,269,280	3,469,302	0	0
40100 Water And Sewer Operating	53,349,169	66,224,735	51,739,173	58,659,471
40101 W/S Bond Reserves	10,551,481	11,857,625	10,302,295	10,887,295
40102 Connection Fees-Water	8,369,203	11,623,478	4,058,779	3,628,589
40103 Connection Fees-Sewer	20,603,172	33,361,587	13,862,292	13,169,792
40104 Debt Proceeds Series 1999	0	1,496,604	1,496,604	1,496,604
40105 Water and Sewer Bonds, Series 2006	0	168,673,930	25,360,012	24,175,310
40106 Water and Sewer Bonds, Series 2009	0	0	0	90,721,601
Total Water & Sewer Fund	92,873,025	293,237,959	106,819,155	202,738,662
40201 Solid Waste Fund	39,819,011	43,841,475	37,833,834	36,366,363
40204 Landfill Management Escrow	0	6,254,681	6,409,681	6,569,681
Total Water & Sewer Fund	39,819,011	50,096,156	44,243,515	42,936,044
50100 Self Insurance Fund	15,575,000	16,595,798	16,774,242	17,231,926
	\$ 931,703,064	\$ 1,236,164,910	\$ 734,782,361	\$ 782,704,736





Seminole County Government Countywide Revenue Summary

	FY 2006/07 <u>Adopted</u>	FY 2006/07 <u>Amended</u>	FY 2007/08 <u>Proposed</u>	FY 2008/09 <u>Proposed</u>
<u>Taxes</u>				
311100 Ad Valorem-Current	145,192,859	145,192,859	144,734,017	138,730,669
311190 Ad Valorem-Current/Other	47,464,833	47,464,833	47,655,801	46,700,000
311200 Ad Valorem-Delinquent	385,000	385,000	300,101	300,000
311290 Ad Valorem-Delinquent/Other	6,000	6,000	6,000	6,000
312120 Tourist Development Tax	2,700,000	2,700,000	2,600,000	2,600,000
312300 County Voted Gas Tax	2,400,000	2,400,000	2,300,000	2,346,000
312400 Local Option Gas Tax	8,200,000	8,200,000	8,069,584	8,190,628
312410 Alternative Decal Fee	0	0	0	0
312600 Discretionary Sales Surtax	45,000,000	45,000,000	42,183,224	55,000,000
313500 Franchise Fee-Cable Tv	300,000	300,000	0	0
313700 Franchise Fee-Solid Waste	125,000	125,000	80,000	80,000
314100 Utility Tax-Electricity	4,600,000	4,600,000	4,500,000	4,590,000
314200 Utility Tax-Telecom	9,500,000	9,500,000	10,085,476	10,388,040
314300 Utility Tax-Water	780,000	780,000	820,000	860,000
314400 Utility Tax-Gas	250,000	250,000	263,000	275,000
314700 Utility Tax-Fuel Oil	2,000	2,000	1,000	1,000
31 Taxes	266,905,692	266,905,692	263,598,203	270,067,337

Licenses & Permits

321100 Professional/Occupational	584,000	584,000	642,000	655,000
322100 Building Permits	2,500,000	2,500,000	2,200,000	2,200,000
322102 Electrical	160,000	160,000	140,000	140,000
322103 Plumbing	115,000	115,000	95,000	95,000
322104 Mechanical	106,000	106,000	90,000	90,000
322106 Wells	8,000	8,000	5,000	5,000
322107 Signs	30,500	30,500	23,000	23,000
322108 Gas	41,200	41,200	35,000	35,000
329110 Competency Certificate	23,000	23,000	26,000	26,000
329170 Arbor Permit	7,600	7,600	10,000	10,000
329180 Dredge/Fill Permit	0	0	2,000	2,000
32 Licenses & Permits	3,575,300	3,575,300	3,268,000	3,281,000

Intergovernmental Revenue

331100 Grants-General Government	0	0	0	0
331200 Grants-Public Safety	0	0	0	0
331224 Sheriff-Federal Grants	479,897	579,897	193,104	193,104
331227 Erate Telecom Discnt Prog	25,000	25,000	32,500	32,500
331230 Emergency Management	867,000	1,244,908	0	0
331240 COPS Grants	0	0	0	0
331490 Trans Rev Grant	0	1,430,000	170,000	3,128,000
331500 Economic Env Grant	734,040	730,960	0	0
331510 Disaster Relief (FEMA)	0	0	0	0
331540 Community Develpmnt Blk Gt	6,624,597	6,150,858	2,472,352	2,472,352
331550 Emergency Shelter Grant	105,252	105,252	106,251	106,251
331590 HOME Program	3,897,678	3,891,092	1,147,178	1,147,178
331700 Culture Recreation	99,308	106,308	0	0
334100 General Govt Grant	18,682	18,682	0	0
334164 Voter Education	213,064	261,460	40,000	40,000



Seminole County Government Countywide Revenue Summary

	FY 2006/07 <u>Adopted</u>	FY 2006/07 <u>Amended</u>	FY 2007/08 <u>Proposed</u>	FY 2008/09 <u>Proposed</u>
<u>Intergovernmental Revenue</u>				
334200 EMS Trust Fund Grant	206,730	377,881	137,500	137,500
334220 Public Safety Grant	748,146	748,146	109,548	102,959
334221 Sheriff-State Grants	3,358,418	3,967,389	3,585,557	3,585,557
334230 Emergency Management Grant	0	0	0	0
334310 Water Supply Grant	10,000	10,000	0	0
334360 Stormwater Management	3,820,661	3,507,292	0	0
334370 Stormwater Retrofit BMP's	0	0	255,701	0
334390 Tank Inspection Grant	151,367	311,083	228,000	228,000
334392 Other Physical Environment	621,914	740,431	573,507	573,507
334490 Transportation Rev Grant	11,964,113	9,699,383	3,615,000	5,950,000
334510 Disaster Relief (state)	2,096,892	1,980,983	55,544	0
334691 HRS/CDD Contract	0	0	0	0
334695 Drug Abuse Grant	63,837	63,837	0	0
334696 Community Services-CSBG	229,657	229,657	230,401	230,401
334710 Aid To Libraries	282,225	282,225	187,601	200,000
334720 Florida Recreation Grant	200,000	1,612,500	0	0
334740 Historic Preservation Grant	1,025	1,025	0	0
335120 State Revenue Sharing	9,200,000	9,200,000	9,363,692	9,644,602
335130 Insurance Agents License	120,000	120,000	120,000	120,000
335140 Mobile Home Licenses	50,000	50,000	50,000	50,000
335150 Alcoholic Beverage	125,000	125,000	150,000	150,000
335160 Sales & Use Tax	446,500	446,500	446,500	446,500
335180 Half-Cent State Sales Tax	28,500,000	28,500,000	26,150,304	26,934,813
335230 Firefighters Supplement	72,100	72,100	75,000	75,000
335231 Hazardous Material	11,000	11,000	11,000	11,000
335491 Constitutional Gas Tax	3,900,000	3,900,000	3,845,107	3,902,784
335492 County Gas Tax	1,800,000	1,800,000	1,740,287	1,766,391
335493 Motor Fuel Tax	200,000	200,000	200,000	200,000
335691 Choose Life Plate Fees	22,938	22,938	50,000	50,000
335710 Boating Improvement Fees	100,000	100,000	100,000	100,000
335910 SHIP Program	11,144,811	10,983,923	3,782,833	3,782,833
337900 Local Grants & Aids	3,540,945	11,952,819	1,095,000	685,000
338410 Tax Increments-Cities	896,615	896,615	1,024,851	1,055,597
338420 Tax Increments - County	1,449,337	1,449,337	1,370,147	1,410,930
33 Intergovernmental Revenue	98,398,749	107,906,481	62,714,465	68,512,759

Charges For Services

341100 Recording Fees	2,000,000	2,000,000	1,600,000	1,600,000
341160 Process Server Licenses	0	0	0	0
341200 Zoning Fees	625,000	625,000	525,000	525,000
341300 Maps And Publications	0	0	4,600	4,600
341520 Sheriffs Fees	304,400	304,400	323,450	323,450
341540 Facilities Fee-County	1,400,000	1,400,000	1,470,000	1,540,000
341910 Addressing Fees	21,000	21,000	35,000	35,000
342100 Reimbursement - Sheriff	1,585,531	1,615,531	2,129,848	2,129,848
342200 Internal Service Fees & Chgs	6,975,000	6,975,000	7,307,872	7,715,556
342320 Housing of Prisoners	1,862,924	1,862,924	1,862,924	1,862,924
342330 Inmate Fees	308,000	308,000	322,000	322,000
342390 Housing Of Prisoner-Other	12,000	12,000	30,000	30,000
342410 E911 Telephone Fees	1,300,000	1,300,000	1,200,000	1,200,000



Seminole County Government Countywide Revenue Summary

	FY 2006/07 <u>Adopted</u>	FY 2006/07 <u>Amended</u>	FY 2007/08 <u>Proposed</u>	FY 2008/09 <u>Proposed</u>
<u>Charges For Services</u>				
342420 E911 Cellular Phone Fees	800,000	800,000	1,300,000	1,340,000
342510 Inspection Fee - Fire	0	0	2,500	2,500
342515 Inspection Fee - Environment	105,000	105,000	160,000	125,000
342516 After Hours Inspections	20,000	20,000	45,000	45,000
342530 Sheriff - Iron Bridge	180,000	180,000	185,400	185,400
342560 Engineering	618,000	618,000	630,000	630,000
342590 Reinspections	500,000	500,000	350,000	350,000
342610 Ambulance Transport Fees	3,000,000	3,000,000	3,000,000	3,150,000
342900 Supervision - Probation	800,000	800,000	824,000	824,000
342910 Impound/Immobilization	55,000	55,000	35,000	40,000
342920 Supervisor - Pay	40,000	40,000	35,000	35,000
343310 Water Utility-Residential	14,560,000	17,834,500	19,000,000	23,678,952
343320 Water Utility - Bulk	45,700	100,302	46,000	49,605
343330 Meter Set Charges	462,300	462,300	250,000	300,000
343340 Meter Reconnect Charges	55,500	55,500	155,000	155,000
343350 Capacity Maintenance-Water	19,800	19,800	6,000	10,200
343360 Recycled Water - Bulk	310,000	313,825	855,000	874,503
343370 Reclaimed Water/Residential	0	0	96,000	398,441
343412 Transfer Station Charges	10,815,000	10,815,000	11,085,375	11,362,509
343414 Osceola Landfill Charges	1,205,000	1,205,000	1,235,125	1,266,003
343417 Recycling Fees	1,100,000	1,100,000	1,127,500	1,155,688
343419 Other Landfill Charges	12,000	12,000	12,000	12,000
343510 Sewer Utility - Residential	18,240,000	20,231,200	18,750,000	22,301,762
343520 Sewer Utility - Bulk	2,454,000	1,800,000	2,850,000	1,742,500
343550 Capacity Maintenance-Sewer	40,000	40,000	22,000	22,000
343900 Other Physical Env Fees	0	0	0	0
346400 Animal Control	225,000	225,000	225,000	225,000
347200 Parks and Recreation	725,000	725,000	790,250	790,250
349100 Service Charge-Agencies	455,655	485,655	456,210	456,210
349200 Concurrency Review	61,000	61,000	60,000	60,000
34 Charges For Services	73,297,810	78,027,937	80,399,054	88,875,901

Fines & Forfeits

351100 County Court Fees	469,250	469,250	242,434	248,967
351101 \$65 Add'l Court Cost	550,000	550,000	550,000	566,500
351102 Intergovt Radio Project	680,000	680,000	700,400	721,412
351103 Crime Prevention Program	195,000	195,000	195,000	195,000
351150 Traffic-Parking	0	0	0	0
351900 Police Education	244,528	244,528	244,528	244,528
351910 Confiscations	0	0	0	0
352100 Library	160,000	160,000	164,800	164,800
354200 Code Enforcement	33,000	33,000	33,000	33,000
359100 Pretrial Intervention	0	0	0	0
359901 Adult Diversion	185,000	185,000	200,000	200,000
359902 Community Svc Insurance	7,800	7,800	10,000	10,000
359903 Adult Drug Court	0	0	10,000	10,000
35 Fines & Forfeits	2,524,578	2,524,578	2,350,162	2,394,207



Seminole County Government Countywide Revenue Summary

	FY 2006/07 <u>Adopted</u>	FY 2006/07 <u>Amended</u>	FY 2007/08 <u>Proposed</u>	FY 2008/09 <u>Proposed</u>
<u>Miscellaneous Revenue</u>				
361100 Interest On Investments	5,504,846	9,443,311	15,635,627	10,115,506
361200 Interest-State Board Adm	0	0	0	0
361300 Interest-Condemns	10,000	10,000	20,000	20,000
361320 Interest-Tax Collector	2,350	2,350	2,000	2,000
361330 Interest-Sheriff	200,000	200,000	400,000	400,000
362100 Rents And Royalties	48,810	48,810	41,000	41,000
363100 Special Assessments	13,884,994	13,897,874	13,939,910	14,237,015
363220 Fire/Rescue Impact Fee	389,000	389,000	225,000	225,000
363230 Impact Fee-Physical Envmt	0	0	0	0
363270 Culture/Recrtn Impact Fee	188,000	188,000	155,000	155,000
363400 Transportation Impact Fee	5,745,000	5,745,000	5,340,000	5,340,000
364100 Fixed Asset Sale Proceeds	85,000	85,000	85,000	85,000
364200 Insurance Proceeds	913,250	1,977,250	905,000	910,000
365101 Methane Gas Sales	50,000	50,000	372,300	393,700
366100 Contributions & Donations	2,493,000	3,421,225	50,000	50,000
366101 Contributions/Port Authority	315,000	315,000	315,000	315,000
366270 Memorial Tree Donations	0	0	0	0
366330 Contributions-Sheriff	8,000	8,000	560,000	560,000
366400 Water/Sewer Connection Fees	5,070,000	5,070,000	3,165,000	3,618,000
369330 Miscellaneous-Sheriff	519,846	548,594	560,000	560,000
369400 Reimbursements	16,300	2,097,496	10,000	10,000
369410 Reimbursements-Radios	142,000	142,000	200,000	210,000
369500 Administrative Fees	0	0	400	400
369505 Admin Fees - Art V Technology	645,000	886,600	886,600	886,600
369510 Admin Fee - Water & Sewer	2,308,875	2,308,875	2,400,000	2,520,000
369520 Admin Fee - Fire	2,467,850	2,467,850	2,470,000	2,525,000
369540 Admin Fee - Solid Waste	689,275	689,275	711,000	732,330
369550 Admin Fee - Development Review	0	0	160,000	160,000
369560 Admin Fee - Tourist Development	40,000	40,000	142,500	147,500
369570 Admin Fee - Solid Waste MSBU	350,567	350,567	540,000	555,000
369580 Admin Fee - Street Lighting Dist	101,009	101,009	94,000	94,000
369590 Admin Fee - MSBU Funds	12,505	12,505	10,730	11,145
369620 Miscellaneous-Election	5,000	5,000	6,200	6,500
369900 Miscellaneous-Other	835,062	835,062	385,500	385,500
369910 Copying Fees	49,000	49,000	60,000	60,000
369921 Advertising	0	0	0	0
369922 Sales Commission	0	0	0	0
369923 Registrations	0	0	0	0
36 Miscellaneous Revenue	43,089,539	51,384,653	49,847,767	45,331,196



Seminole County Government Countywide Revenue Summary

	<u>FY 2006/07</u> <u>Adopted</u>	<u>FY 2006/07</u> <u>Amended</u>	<u>FY 2007/08</u> <u>Proposed</u>	<u>FY 2008/09</u> <u>Proposed</u>
<u>Other Financing Sources</u>				
381100 Transfer	33,194,228	42,225,457	29,950,606	30,901,337
384100 Bond Proceeds	0	164,773,930	0	90,721,601
384300 Bond Issue Premium	0	0	0	0
385100 Proceeds Of Refunding Bonds	0	0	0	0
386200 Excess Fees-Clerk	2,000,000	2,000,000	2,000,000	2,000,000
386300 Excess Fees-Sheriff	135,000	135,000	250,000	250,000
386400 Excess Fees-Tax Collector	4,567,000	4,567,000	4,565,000	4,565,000
386500 Excess Fees-Prop Appraiser	5,000	5,000	5,000	5,000
38 Other Financing Sources	39,901,228	213,706,387	36,770,606	128,442,938
<u>Other Sources</u>				
399999 Beginning Fund Balance	404,010,168	512,133,882	235,834,104	175,799,398
39 Other Sources	404,010,168	512,133,882	235,834,104	175,799,398
Report Grand Total	931,703,064	1,236,164,910	734,782,361	782,704,736





Seminole County Government Countywide Uses By Function

Department	FY 2007 Adopted	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested
<u>General Government Services</u>				
Administration	3,781,203	3,810,039	3,996,505	4,195,999
Constitutional Officers	15,473,176	15,521,572	16,387,948	16,739,575
Court Support	1,194,227	1,245,966	1,117,720	1,159,828
Leisure Services	2,592,782	4,010,726	144,541	152,344
Community Services	3,144,731	3,213,464	3,509,716	3,639,811
Planning and Development	8,306,417	8,306,791	5,057,485	5,251,145
Business Innovation and Technology Services	14,661,918	15,137,325	17,450,264	17,791,171
Administrative Services	45,890,188	48,933,619	28,678,422	30,728,808
Community Information	1,719,879	1,734,346	1,308,590	1,262,170
Fiscal Services	13,778,359	9,362,601	3,933,612	4,172,361
Human Resources	1,356,208	1,466,062	1,500,753	1,556,230
Total General Government Services	111,899,088	112,742,511	83,085,556	86,649,442
<u>Public Safety</u>				
Constitutional Officers	94,500,363	95,403,495	97,331,376	102,948,147
Public Safety	58,369,782	62,335,234	63,799,602	59,732,972
Community Services	1,965,743	2,224,427	2,366,999	2,470,503
Public Works	58,033	59,563	-	-
Planning and Development	4,929,517	4,929,517	4,534,991	4,756,867
Business Innovation and Technology Services	504,548	504,548	-	-
Administrative Services	33,315,369	37,181,576	-	-
Total Public Safety	193,643,355	202,638,360	168,032,968	169,908,489
<u>Physical Environment</u>				
Community Services	480,855	480,855	524,914	552,643
Public Works	24,233,330	27,828,446	5,580,443	5,741,601
Environmental Services	76,607,768	247,306,003	50,576,209	118,752,900
Planning and Development	256,343	263,100	-	-
Business Innovation and Technology Services	685,010	685,010	-	-
Administrative Services	3,088,543	3,088,543	376,900	362,680
Fiscal Services	12,828,230	13,163,153	13,089,604	13,568,084
Physical Environment	118,180,079	292,815,110	70,148,070	138,977,908
<u>Transportation</u>				
Leisure Services	2,403,674	2,415,174	3,103,606	2,532,209
Public Works	213,555,714	269,985,745	131,954,228	117,791,802
Planning and Development	5,190,908	5,333,721	4,389,805	4,559,498
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	225,643,499	282,227,843	142,523,339	127,987,959
<u>Economic Environment</u>				
Community Services	24,128,600	23,416,799	7,799,531	7,756,015
Business Innovation and Technology Services	11,835	11,835	-	-
Economic Development	6,495,824	7,395,915	5,139,161	4,207,955
Fiscal Services	-	-	5,631,445	5,800,388
Total Economic Environment	30,636,259	30,824,549	18,570,137	17,764,358



Seminole County Government Countywide Uses By Function

Department	FY 2007 Adopted	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested
<u>Human Services</u>				
Community Services	7,351,388	7,381,430	6,318,635	6,504,818
Public Works	846,045	846,045	936,985	880,310
Total Human Services	8,197,433	8,227,475	7,255,620	7,385,128
<u>Culture & Recreation</u>				
Leisure Services	17,596,385	18,722,872	6,825,486	6,836,654
Community Services	-	-	-	-
Public Works	12,200,185	12,898,207	2,104,000	-
Economic Development	205,745	315,501	-	-
Library Services	8,611,661	9,564,937	7,830,967	8,145,293
Total Culture & Recreation	38,613,976	41,501,517	16,760,453	14,981,947
<u>Transfers</u>				
Central Accounts	33,194,228	42,152,457	29,931,776	30,881,007
Administrative Services	-	138,300	-	-
Total Transfers	33,194,228	42,290,757	29,931,776	30,881,007
<u>Reserves</u>				
Central Accounts	150,276,506	194,879,836	168,814,742	152,947,344
Total Reserves	150,276,506	194,879,836	168,814,742	152,947,344
<u>Debt Service</u>				
Environmental Services	8,100,178	14,371,866	15,868,319	21,427,778
Fiscal Services	13,318,463	13,645,086	13,791,381	13,793,376
Total Debt Service	21,418,641	28,016,952	29,659,700	35,221,154
Countywide Totals	931,703,064	1,236,164,910	734,782,361	782,704,736



**Seminole County Government
COUNTYWIDE TRANSFER SUMMARY**

PROVIDING FUND	RECIPIENT FUND	Fiscal Year 2005/06 Actual	Fiscal Year 2006/07 Adopted	Fiscal Year 20007/08	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	1,946,992	2,213,498	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	20,431	20,431	Provide cash match for CSBG.
GENERAL FUND	STORMWATER	9,000,000	6,000,000	5,799,701	7,780,030	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
	GENERAL FUND TOTAL	28,053,540	30,197,735	28,678,477	29,630,983	
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
	WATER & SEWER DEBT RESERVES	-	1,773,330	-	-	True Up Bond Reserve Requirement
	TOTAL	\$ 29,827,471	\$ 33,194,228	\$ 29,950,606	\$ 30,901,337	

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 2006/07 Adopted Budget	FY 2007/08 Requested	FY 2008/09 Requested
GOVERNMENTAL			
General Fund			
<u>Designated</u>			
Elections	\$ 30,000	\$ 30,000	\$ 30,000
Sheriff Jail Expansion Reserve	1,000,000	1,000,000	1,000,000
Sheriff Stabilization	160,000	160,000	160,000
<u>Undesignated</u>			
Contingencies	12,760,840	20,721,472	4,537,818
Total General Fund	\$ 13,950,840	\$ 21,911,472	\$ 5,727,818
Natural Land Endowment Fund	649,249	505,506	272,538
Boating Improvement Fund	14,055	496,004	602,004
Transportation Trust/Stormwater Funds	5,242,454	6,171,959	2,838,255
Development Review Fund	2,363,459	1,740,263	265,608
Tourist Development Fund	2,672,408	3,547,326	3,544,756
Fire Protection Fund	15,292,326	12,694,633	11,091,387
Court Support Technology Fee Fund	432,857	145,578	63,823
Infrastructure Sales Tax Funds*	127,784,298	94,703,568	78,539,384
Teen Court Fund	265,500	-	-
Emergency 911 Fund	824,243	82,283	79,266
Transportation Impact Fee Fund*	(80,805,385)	(73,468,609)	(70,890,563)
Fire/Rescue-Impact Fee Fund	1,964,844	383,427	72,487
Library-Impact Fee Fund	301,377	149,112	(6,632)
Economic Development Fund	224,073	220,816	107,871
13300 17/92 Redevelopment Fund	2,900,839	4,383,098	6,803,762
Street Lighting MSBU Fund	253,833	-	-
Solid Waste MSBU Fund	2,925,000	3,743,548	3,113,548
Municipal Svs Benefit Unit Funds	78,750	-	-
Limited General Obligation Bonds Fund	445,069	-	-
Natural Lands/Trails Bond Fund	2,500,826	690,932	538,588
Contribution, Trust and Agency Funds	35,266	-	-
PROPRIETARY			
Water And Sewer Funds			
Unrestricted	13,129,899	8,606,508	10,953,980
Restricted	9,525,373	48,374,590	69,425,569
Solid Waste Funds			
Unrestricted	20,009,114	27,260,144	24,751,799
Self Insurance Fund	7,776,274	6,472,584	5,052,096
Report Total	\$ 150,756,841	\$ 168,814,742	\$152,947,344

*Negative Reserve balance represents authorized interfund loan.

STAFFING



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

66

Departments	Amended FY 2005/06			Adopted FY 2006/07			Amended FY 2006/07			After Reorg September 30, 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	73	2	74.00	73	2	74.00
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	63	18	72.00
Library Services	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	100	0	100.00	100	0	100.00
Public Safety	407	1	407.50	416	-	416.00	414	-	414.00	413	-	413.00	411	-	411.00	435	-	435.00
Public Works	262	1	262.50	263	1	263.50	263	1	263.50	263	1	263.50	264	0	264.00	264	0	264.00
Tourism Development	6	1	6.30	6	1	6.50	6	1	6.50	-	-	0.00	-	-	-	-	-	-
TOTAL BCC	1,410	82	1,454.80	1,442	78	1,484.10	1,445	78	1,487.35	1,445	78	1,487.35	1,442	76	1,483.85	1,474	78	1,516.85

Constitutional Officers

Sheriff	1,003	165	1,069.75	1,027	174	1,097.25				1,052	163	1,115.75
Clerk of Circuit Court	210	-	210.00	212	-	212.00				212	-	212.00
BCC/Finance /Records	23	-	23.00	24	-	24.00				24	-	24.00
Property Appraiser	53	-	53.00	53	-	53.00				53	-	53.00
Tax Collector	72	3	73.50	72	3	73.50				79	3	80.50
Supervisor of Elections	16	-	16.00	16	-	16.00				16	-	16.00
Total Constitutional Officers	1,377	168	1,445.25	1,404	177	1,475.75				1,436	166	1,501.25

* Court Support previously listed under Constitutionals/Judicial totals.

**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>
<u>Environmental Services</u>							
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
		3.00	Subtotal Environmental Services -FY 08	153,704			
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
		3.00	Subtotal Environmental Services -FY 09		183,896		
<u>Leisure Services</u>							
Parks and Recreation	08/09	1.00	Parks Supervisor		\$ 74,283	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	3.00	Maintenance Worker I		133,923	LS-01	General Fund
Parks and Recreation	08/09	1.00	Maintenance Worker II		50,417	LS-01	General Fund
		6.00	Total Leisure Services		\$ 311,019		
<u>Public Safety</u>							
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
		24.00	Total Public Safety		\$ 1,834,035		
TOTAL New Positions		36.00		\$ 153,704	\$ 2,328,950		



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
REORG:														
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
Reorg Changes	19.00	10.00	6.50	-16.00	1.00	25.75	0.00	-6.00	-32.75	-1.00	-6.50	0.00	0.00	0.00
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						-1.00	-2.00	-2.00			-1.00	-7.00
Additional - FY 08												3.00		3.00
PT to FT - FY08													0.50	0.50
Total FY 2007/08	86.00	74.00	10.50	16.00	13.50	87.75	102.10	66.00	100.00	411.00	0.00	197.00	320.00	1,483.85
Additional - FY 09								6.00		24.00		3.00		33.00
Total FY 2008/09	86.00	74.00	10.50	16.00	13.50	87.75	102.10	72.00	100.00	435.00	0.00	200.00	320.00	1,516.85

* 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

FTE by Division

Fiscal Year 2007/08



Department	Division	Permanent FTE
Administration	Commission Operations	10.00
	County Attorney	18.00
	County Manager	7.00
		<u>35.00</u>
Administrative Services	Administration	3.00
	Facilities	46.00
	Fleet	3.00
	Purchasing	16.00
	Risk Management	6.00
	Support Services	12.00
		<u>86.00</u>
Business Innovation/Tech	Director/Business Office	13.00
	Operations	42.00
	Business Development	32.75
		<u>87.75</u>
Community Information	Administration	11.00
		<u>11.00</u>
Community Services	Administration	2.00
	Community Assistance	26.00
	County Probation	27.00
	Extension Services	10.00
	Juvenile Programs	9.00
		<u>74.00</u>
Court Support	Judicial	9.00
	Guardian Ad Litem	1.00
		<u>10.00</u>
Economic Development	Administration	4.00
	Tourism	6.50
		<u>10.50</u>
Environmental Services	Administration	35.77
	Water and Sewer Operations	72.00
	Planning, Engineering & Inspections	13.00
	Solid Waste Management	76.23
		<u>197.00</u>

Seminole County Government

FTE by Division

Fiscal Year 2007/08



Department	Division	Permanent FTE
Fiscal Services	Administration & Resource Management	9.00
	Budget	7.00
		<u>16.00</u>
Human Resources	Human Resources	<u>13.50</u> <u>13.50</u>
Leisure Services	Administration	4.50
	Parks and Recreation	41.50
	Streetscapes & Trails	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	51.00
	Development Review	21.00
		<u>100.00</u>
Public Safety	Administration	8.00
	Emergency Communications	33.00
	Emergency Management	12.00
	EMS/Fire/Rescue	327.00
	Animal Services	31.00
		<u>411.00</u>
Public Works	Administration	22.00
	Roads-Stormwater	152.00
	Engineering	49.00
	Traffic Engineering	41.00
		<u>264.00</u>
Countywide Total		<u><u>1,483.85</u></u>

EQUIPMENT

Seminole County Government
CAPITAL EQUIPMENT SUMMARY
Fiscal Year 2007/08



DEPARTMENT	Additional	Replacements	Total
Administrative Services	\$ -	\$ 163,750	\$ 163,750
Business Innovation and Tech	37,000	-	37,000
Community Information	-	100,000	100,000
Community Services	12,500	-	12,500
Environmental Services	214,000	1,548,550	1,762,550
Leisure Services	-	160,125	160,125
Planning and Development	-	61,100	61,100
Public Safety	2,780,200	879,500	3,659,700
Public Works	66,250	814,730	880,980
Total	\$ 3,109,950	\$ 3,727,755	\$ 6,837,705

FUND	Additional	Replacements	Total
General Fund	\$ 66,500	\$ 502,075	\$ 568,575
Court Support Technology Fee	37,000	-	37,000
Development Review	-	27,900	27,900
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	492,200	-	492,200
Solid Waste	169,000	1,308,700	1,477,700
Stormwater	-	62,200	62,200
Transportation Trust	12,250	752,530	764,780
Water and Sewer Operating	45,000	264,850	309,850
	\$ 3,109,950	\$ 3,727,755	\$ 6,837,705

Seminole County Government
CAPITAL EQUIPMENT SUMMARY
Fiscal Year 2008/09



DEPARTMENT	Additional	Replacements	Total
Administrative Services	\$ -	\$ 77,100	\$ 77,100
Business Innovation and Tech	-	-	-
Community Services	13,250	-	13,250
Environmental Services	222,550	1,710,300	1,932,850
Leisure Services	230,000	94,660	324,660
Planning and Development	-	46,300	46,300
Public Safety	1,702,940	154,400	1,857,340
Public Works	101,700	632,380	734,080
Total	\$ 2,270,440	\$ 2,715,140	\$ 4,985,580

FUND	Additional	Replacements	Total
General Fund	\$ 344,950	\$ 189,060	\$ 534,010
Court Support Technology Fee	-	-	-
Development Review	-	29,000	29,000
Emergency 911	600,000	-	600,000
Fire Protection	545,500	154,400	699,900
Fire/Rescue Impact Fee	557,440	-	557,440
Solid Waste	115,500	1,629,550	1,745,050
Stormwater	-	32,000	32,000
Transportation Trust	-	600,380	600,380
Water and Sewer Operating	107,050	80,750	187,800
Total	\$ 2,270,440	\$ 2,715,140	\$ 4,985,580

Seminole County Government
FLEET / HEAVY EQUIPMENT - Additional
By Department



<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Budget Issue</u>	<u>Request #</u>
<u>Community Services Department</u>						
Ford Focus	\$ 12,500	\$ -	Probation	General Fund	CS-05	REQ0019
Ford Focus	-	13,250	Probation	General Fund	CS-05	REQ0120
Total Community Services	12,500	13,250				
<u>Environmental Services Department</u>						
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	-	19,000	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	-	13,000	Water/Sewer	Water & Sewer	ES-03	REQ0053
Total Environmental Svc	184,000	222,550				
<u>Leisure Services Department</u>						
Tractor (Jetta Point)	-	25,000	Parks/Recreation	General Fund	LS-01	none
Ford F-150 (Jetta Point)	-	25,000	Parks/Recreation	General Fund	LS-01	none
In-field Drag Machine (Jetta Point)	-	20,000	Parks/Recreation	General Fund	LS-01	none
Mowers (4- Jetta Point)	-	130,000	Parks/Recreation	General Fund	LS-01	none
Utility Grounds Machines (2-Jetta Pt)	-	30,000	Parks/Recreation	General Fund	LS-01	none
Total Leisure Services	-	230,000				
<u>Public Safety Department</u>						
Command Vehicle	-	38,500	EMS/Fire/Rescue	Fire Protection	PS-03	REQ0154
Fire Engine (fully loaded) ST#19	-	507,000	EMS/Fire/Rescue	Fire Protection	none	REQ0157
Fire Engine (fully loaded) ST#29	492,200	-	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)	-	278,720	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-03	REQ0084
Rescue Vehicle (fully loaded)	-	278,720	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-04	REQ0083
Total Public Safety	780,200	1,102,940				
<u>Public Works Department</u>						
Ford Ranger	12,250	-	Traffic Engineering	Transportation	PW-A	REQ0106
Ford F-150 (Mosquito Control)	23,000	-	Roads/Stormwater	General Fund	none	REQ0101
Ford F-150 (Mosquito Control)	21,000	-	Roads/Stormwater	General Fund	none	REQ0102
Ford F-150 (Mosquito Control)	-	22,100	Roads/Stormwater	General Fund	none	REQ0171
Ford F-150 (Mosquito Control)	-	22,100	Roads/Stormwater	General Fund	none	REQ0172
Ford Ranger (Mosquito Control)	-	19,000	Roads/Stormwater	General Fund	none	REQ0173
Ford Ranger (Mosquito Control)	-	19,000	Roads/Stormwater	General Fund	none	REQ0174
Total Public Works	56,250	82,200				
Total Fleet Additional	\$ 1,032,950	\$ 1,650,940				

Note A - Budget will be adjusted in system to amount reported after First Public Hearing.

Note B - Engine for new station will be funded from Fire Impact Fees in FY09 if sufficient fees are available.



Seminole County Government
FLEET / HEAVY EQUIPMENT - Replacements
By Department

<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<u>Administrative Services Department</u>					
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 Focus	12,500	-	Purchasing	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
Total Administrative Services	128,350	66,300			
<u>Environmental Services Department</u>					
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	16,600	-	Planning,Eng,Insp	Water & Sewer	REQ0021
Ford Ranger	16,600	-	Solid Waste	Solid Waste	REQ0028
Ford Ranger	-	17,300	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	-	14,500	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
Total Environmental Services	1,542,550	1,704,300			



Seminole County Government
FLEET / HEAVY EQUIPMENT - Replacements
By Department

<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<u>Leisure Services Department</u>					
Aerator (Red Bug)	-	25,000	Parks and Recreation	General Fund	REQ0150
Ford Ranger	12,250	-	Streetscapes/Trails	General Fund	REQ0058
Ford F-150	-	18,460	Streetscapes/Trails	General Fund	REQ0059
In-field Drag Machine (Red Bug)	-	15,000	Parks and Recreation	General Fund	REQ0148
Mower (Sanlando)	45,000	-	Parks and Recreation	General Fund	REQ0065
Mower (Sanlando)	15,000	-	Parks and Recreation	General Fund	REQ0066
Sprayer (Sylvan Lake)	30,000	-	Parks and Recreation	General Fund	REQ0067
Sprayer (Red Bug)	-	31,200	Parks and Recreation	General Fund	REQ0147
Thatcher (Sylvan Lake)	-	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 (Red Bug)	8,000	-	Parks and Recreation	General Fund	REQ0062
Utility Vehicle - Workman (Sanlando)	18,375	-	Parks and Recreation	General Fund	REQ0063
Total Leisure Services	160,125	94,660			
<u>Planning And Development Department</u>					
Ford Ranger	13,950	-	Building and Fire	Develop Review	REQ0068
Ford Ranger	13,950	-	Building and Fire	Develop Review	REQ0069
Ford Ranger	-	14,500	Building and Fire	Develop Review	REQ0070
Ford Ranger	-	14,500	Building and Fire	Develop Review	REQ0151
Ford Ranger	16,600	-	Development Review	General Fund	REQ0072
Ford Ranger	16,600	-	Development Review	General Fund	REQ0073
Ford Ranger	-	17,300	Development Review	General Fund	REQ0153
Total Planning And Develop	61,100	46,300			
<u>Public Safety Department</u>					
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-250	35,000	-	Animal Services	General Fund	REQ0074
Ford F-250	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
Outboard Motor	5,000	-	EMS/Fire/Rescue	Fire Protection	REQ0081
Total Public Safety	645,100	-			

Seminole County Government
FLEET / HEAVY EQUIPMENT - Replacements
By Department



<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<u>Public Works Department</u>					
Advanced Warning Board	7,000	7,350	Traffic Engineering	Transportation	REQ0109,183
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
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	-	19,300	Engineering	Transportation	REQ0160
Ford Ranger	-	19,300	Engineering	Transportation	REQ0161
Ford Ranger	13,950	-	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
Roller -steel wheel	114,000	-	Roads/Stormwater	Transportation	REQ0094
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	-	43,680	Roads/Stormwater	Transportation	REQ0162
Total Public Works	<u>748,200</u>	<u>600,380</u>			
Total Fleet Replacements	<u>\$ 3,285,425</u>	<u>\$ 2,511,940</u>			



Seminole County Government
OTHER CAPITAL EQUIPMENT
By Department

Equipment (> than or = \$5,000)	FY 2007/08	FY 2008/09	Division	Fund	Request #
ADDITIONAL EQUIPMENT					
<u>Business Innovation Tech Department</u>					
Disaster Recovery Hardware	\$ 5,000	\$ -	Operations	Court Support	OTH0030
Scanner	12,000	-	Operations	Court Support	OTH0031
Copy Machine	20,000	-	Operations	Court Support	OTH0032
Total Business Innovation	37,000	-			
<u>Environmental Services Department</u>					
Landfill GPS System	30,000	-	Solid Waste	Solid Waste	BITS
Total Environmental Svc	30,000	-			
<u>Public Safety Department</u>					
Consumer Premise Equipment (CPE)	1,700,000	600,000	Emergency Comm	Emergency 911	BITS
Enhanced E-911 Recording System	300,000	-	Emergency Comm	Emergency 911	BITS
Total Public Safety	2,000,000	600,000			
<u>Public Works Department</u>					
GIS Data Collecting Equipment (MC)	10,000	8,000	Roads/Stormwater	General Fund	none
ULV Fogger (Mosquito Control)		11,500	Roads/Stormwater	General Fund	none
Total Public Works	10,000	19,500			
Total Other Additions	\$ 2,077,000	\$ 619,500			
REPLACEMENT EQUIPMENT					
<u>Administrative Services Department</u>					
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
Total Administrative Services	35,400	10,800			
<u>Community Information Department</u>					
SGTV digital equipment upgrades	100,000	-	Administration	General Fund	OTH0020
Total Community Information	100,000	-			
<u>Environmental Services Department</u>					
Automatic Field Sampler	6,000	6,000	Water and Sewer	Water & Sewer	OTH0028
Total Environmental Services	6,000	6,000			



**Seminole County Government
OTHER CAPITAL EQUIPMENT**

By Department

Equipment (> than or = \$5,000)	FY 2007/08	FY 2008/09	Division	Fund	Request #
REPLACEMENT EQUIPMENT (Continued)					
Public Safety Department					
EMS Simulation Equipment	50,000	-	Administration	EMS Trust	BITS
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
Thermal Imaging Cameras	49,600	49,600	EMS/Fire/Rescue	Fire Protection	OTH0015
Total Public Safety	234,400	154,400			
Public Works Department					
Auto Samplers (2 each yr)	32,000	32,000	Roads/Stormwater	Stormwater	OTH0022
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
Pave Tracker	6,750	-	Roads/Stormwater	Transportation	BITS
Total Public Works	66,530	32,000			
Total Other Replacements	\$ 442,330	\$ 203,200			
Total Other Equipment	\$ 2,519,330	\$ 822,700			

Seminole County Government
CAPITAL EQUIPMENT - Additional
By Fund



Equipment (> than or = \$5,000)	FY 2007/08	FY 2008/09	Division	Fund	Budget Issue	Request #
General Fund						
Tractor (Jetta Point)	-	25,000	Parks/Recreation	General Fund	LS-01	none
Ford F-150 (Jetta Point)	-	25,000	Parks/Recreation	General Fund	LS-01	none
In-field Drag Machine (Jetta Point)	-	20,000	Parks/Recreation	General Fund	LS-01	none
Mowers (4- Jetta Point)	-	130,000	Parks/Recreation	General Fund	LS-01	none
Utility Grounds Machines (2-Jetta Pt)	-	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
Ford F-150 (Mosquito Control)	23,000		Roads/Stormwater	General Fund	none	REQ0101
Ford F-150 (Mosquito Control)	21,000		Roads/Stormwater	General Fund	none	REQ0102
Ford F-150 (Mosquito Control)		22,100	Roads/Stormwater	General Fund	none	REQ0171
Ford F-150 (Mosquito Control)		22,100	Roads/Stormwater	General Fund	none	REQ0172
Ford Ranger (Mosquito Control)		19,000	Roads/Stormwater	General Fund	none	REQ0173
Ford Ranger (Mosquito Control)		19,000	Roads/Stormwater	General Fund	none	REQ0174
GIS Data Collecting Equipment (MC)	10,000	8,000	Roads/Stormwater	General Fund	none	none
ULV Fogger (Mosquito Control)		11,500	Roads/Stormwater	General Fund	none	none
Total General Fund	66,500	344,950				
Court Support Technology Fund						
Disaster Recovery Hardware	5,000	-	Operations	Court Support Tech	BU-06	OTH0030
Scanner	12,000	-	Operations	Court Support Tech	BU-06	OTH0031
Copy Machine	20,000	-	Operations	Court Support Tech	BU-06	OTH0032
Total Court Support Tech Fund	37,000	-				
Emergency 911 Fund						
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
Total Emergency 911 Fund	2,000,000	600,000				
Fire Protection Fund						
Command Vehicle	-	38,500	EMS/Fire/Rescue	Fire Protection	PS-03	REQ0154
Fire Engine (fully loaded) ST#19	- B	507,000	EMS/Fire/Rescue	Fire Protection	none	REQ0157
Rescue Vehicle (fully loaded)	288,000	-	EMS/Fire/Rescue	Fire Protection	none	REQ0082
Total Fire Protection Fund	288,000	545,500				
Fire/Rescue Impact Fee Fund						
Fire Engine (fully loaded) ST#29	492,200 A	-	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-03	REQ0158
Rescue Vehicle (fully loaded)	-	278,720	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-03	REQ0084
Rescue Vehicle (fully loaded)	-	278,720	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-04	REQ0083
Total Fire Impact Fee Fund	492,200	557,440				
Solid Waste Fund						
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
Total Solid Waste Fund	169,000	115,500				
Transportation Trust Fund						
Ford Ranger	12,250	-	Traffic Engineering	Transportation	PW-A	REQ0106
Total Transportation Fund	12,250	-				

**Seminole County Government
CAPITAL EQUIPMENT - Additional**

By Fund



Equipment (> than or = \$5,000)	FY 2007/08	FY 2008/09	Division	Fund	Budget Issue	Request #
<u>Water & Sewer Operating Fund</u>						
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	-	19,000	Water/Sewer	Water & Sewer	ES-02	REQ0042
Ford F-450	45,000	-	Water/Sewer	Water & Sewer	ES-14	REQ0050
Ford Ranger	-	13,000	Water/Sewer	Water & Sewer	ES-03	REQ0053
Total Water and Sewer Fund	<u>45,000</u>	<u>107,050</u>				
Total Additional	<u><u>\$ 3,109,950</u></u>	<u><u>\$ 2,270,440</u></u>				

Note A - Budget will be adjusted in system to amount reported after First Public Hearing.

Note B - Engine for new station will be funded from Fire Impact Fees in FY09 if sufficient fees are available.



Seminole County Government
CAPITAL EQUIPMENT - Replacements
By Fund

<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<u>General Fund</u>					
SGTV digital equipment upgrades	100,000	-	Administration	General Fund	OTH0020
Ford F-250	35,000	-	Animal Services	General Fund	REQ0074
Ford F-250	35,000	-	Animal Services	General Fund	REQ0075
Ford Ranger	16,600	-	Development Review	General Fund	REQ0072
Ford Ranger	16,600	-	Development Review	General Fund	REQ0073
Ford Ranger	-	17,300	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	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 (Red Bug)	-	25,000	Parks and Recreation	General Fund	REQ0150
In-field Drag Machine (Red Bug)	-	15,000	Parks and Recreation	General Fund	REQ0148
Mower (Sanlando)	45,000	-	Parks and Recreation	General Fund	REQ0065
Mower (Sanlando)	15,000	-	Parks and Recreation	General Fund	REQ0066
Sprayer (Sylvan Lake)	30,000	-	Parks and Recreation	General Fund	REQ0067
Sprayer (Red Bug)	-	31,200	Parks and Recreation	General Fund	REQ0147
Thatcher (Sylvan Lake)	-	5,000	Parks and Recreation	General Fund	REQ0149
Utility Vehicle (Red Bug)	8,000	-	Parks and Recreation	General Fund	REQ0062
Utility Vehicle - Workman (Sanlando)	18,375	-	Parks and Recreation	General Fund	REQ0063
Ford Focus	12,500	-	Purchasing	General Fund	REQ0017
Ford Ranger	12,250	-	Streetscapes/Trails	General Fund	REQ0058
Ford F-150	-	18,460	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
Total General Fund	502,075	189,060			
<u>Development Review Fund</u>					
Ford Ranger	13,950	-	Building and Fire	Develop Review	REQ0068
Ford Ranger	13,950	-	Building and Fire	Develop Review	REQ0069
Ford Ranger	-	14,500	Building and Fire	Develop Review	REQ0070
Ford Ranger	-	14,500	Building and Fire	Develop Review	REQ0151
Total Development Review Fund	27,900	29,000			
<u>EMS Trust Fund</u>					
EMS Simulation Equipment	50,000	-	Administration	EMS Trust	BITS
Total EMS Trust Fund	50,000	-			
<u>Fire Protection Fund</u>					
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



Seminole County Government
CAPITAL EQUIPMENT - Replacements
By Fund

<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
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
Total Fire Protection Fund	759,500	154,400			
<u>Solid Waste Fund</u>					
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	16,600	-	Solid Waste	Solid Waste	REQ0028
Ford Ranger	-	17,300	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
Total Solid Waste Fund	1,308,700	1,629,550			
<u>Stormwater Fund</u>					
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
Total Stormwater Fund	62,200	32,000			
<u>Transportation Trust Fund</u>					
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	-	19,300	Engineering	Transportation	REQ0160
Ford Ranger	-	19,300	Engineering	Transportation	REQ0161
Ford Ranger	16,250	-	Engineering	Transportation	REQ0086
Brush cutter	30,500	-	Roads/Stormwater	Transportation	REQ0098



Seminole County Government
CAPITAL EQUIPMENT - Replacements
By Fund

Equipment (> than or = \$5,000)	FY 2007/08	FY 2008/09	Division	Fund	Request #
Dump Truck	100,000	-	Roads/Stormwater	Transportation	REQ0095
Dump Truck	-	105,000	Roads/Stormwater	Transportation	REQ0166
Ford Ranger	13,950	-	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
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	-	43,680	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
Total Transportation Fund	752,530	600,380			
<u>Water & Sewer Operating Fund</u>					
Ford Ranger	16,600	-	Planning,Eng,Insp	Water & Sewer	REQ0021
Envelope Stuffer	25,000	-	Support Services	Water & Sewer	OTH0001
Automatic Field Sampler	6,000	6,000	Water/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	-	14,500	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
Total Water and Sewer Fund	264,850	80,750			
Total Replacements	\$ 3,727,755	\$ 2,715,140			

CAPITAL OUTLAY

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



By Department	FY 2007/08			FY 2008/09		
	Worksession	Changes	Public Hearing	Worksession	Changes	Public Hearing
Administrative Services	\$ 874,000	\$ -	\$ 874,000	\$ -	\$ -	\$ -
Business Innovation and Technology Services	672,000	650,000	1,322,000	672,000	650,000	1,322,000
Community Services	875,900	-	875,900	-	-	-
Constitutional Officers	155,000	-	155,000	163,990	-	163,990
Environmental Services	9,815,030	-	9,815,030	75,683,797	-	75,683,797
Leisure Services	1,741,771	-	1,741,771	75,000	-	75,000
Public Safety	11,416,240	(2,500,000)	8,916,240	236,900	2,500,000	2,736,900
Public Works	73,375,500	2,090,000	75,465,500	65,484,000	8,840,494	74,324,494
	\$ 98,925,441	\$ 240,000	\$ 99,165,441	\$ 142,315,687	\$ 11,990,494	\$ 154,306,181
By Fund						
00100 General Fund	\$ 827,000	\$ 650,000	\$ 1,477,000	\$ 835,990	\$ 650,000	\$ 1,485,990
00108 Facilities Maintenance Fund	874,000	-	874,000	-	-	-
10101 Transportation Trust Fund	4,550,000	(500,000)	4,050,000	4,800,000	(500,000)	4,300,000
11200 Fire Protection Fund	11,366,240	(3,750,000)	7,616,240	186,900	2,500,000	2,686,900
11500 Infrastructure Sales Tax Fund - 1991	10,800,000	3,040,000	13,840,000	-	9,675,431	9,675,431
11541 Infrastructure Sales Tax Fund - 2001	47,182,000	115,000	47,297,000	54,096,000	(2,210,000)	51,886,000
11901 Community Development Block Grant	875,900	-	875,900	-	-	-
11916 Public Works Grants	170,000	-	170,000	3,128,000	-	3,128,000
12602 North Collector Transportation Impact Fee	-	460,000	460,000	-	2,890,063	2,890,063
12603 West Collector Transportation Impact Fee Fund	5,832,000	-	5,832,000	-	-	-
12801 Fire/Rescue-Impact Fee	50,000	1,250,000	1,300,000	50,000	-	50,000
13000 Stormwater Fund	3,491,500	(1,025,000)	2,466,500	3,535,000	(1,015,000)	2,520,000
30600 Infrastructure Imp/Capital Projects Fund	1,041,771	-	1,041,771	-	-	-
32100 Natural Lands/Trails Bond fund	2,050,000	-	2,050,000	-	-	-
40100 Water And Sewer Operating Fund	1,509,638	-	1,509,638	-	-	-
40102 Water Connection Fees	1,358,190	-	1,358,190	-	-	-
40103 Sewer Connection Fees	3,852,500	-	3,852,500	-	-	-
40105 Water and Sewer Bonds, Series 2006	1,494,702	-	1,494,702	-	-	-
40106 Water and Sewer Bonds, Series 2009	-	-	-	73,930,797	-	73,930,797
40201 Solid Waste Fund	1,600,000	-	1,600,000	1,753,000	-	1,753,000
	\$ 98,925,441	\$ 240,000	\$ 99,165,441	\$ 142,315,687	\$ 11,990,494	\$ 154,306,181

Capital Improvements are all projects budgeted in the following capital accounts: Land (560610), Buildings (560620), Improvements Other Than Buildings (560630), Construction in Progress (560650), Roads (560670), and Construction and Design (560680). Capital Improvements do not include Capital Equipment (560642), Library Books (560660), and Capitalized Costs (560690).



**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		
				Worksession	Changes	Public Hearing	Worksession	Changes	Public Hearing
Administrative Services	Facilities Management	00274103	HVAC Replacement - Libraries	\$ 874,000	\$ -	\$ 874,000	\$ -	\$ -	\$ -
				874,000	-	874,000	-	-	-
Business Innovation and Technology Services	Director's Office	00192503	Telephone Refresh - Civil Courthouse	-	-	-	-	650,000	650,000
Business Innovation and Technology Services	Director's Office	00192503	Telephone Refresh - Five Points Complex	-	650,000	650,000	-	-	-
Business Innovation and Technology Services	Operations	00249201	Communication Tower Replacements	450,000	-	450,000	450,000	-	450,000
Business Innovation and Technology Services	Operations	00219501	COPS Grant Interlocal Agreement	72,000	-	72,000	72,000	-	72,000
Business Innovation and Technology Services	Operations	00145701	Wide Area Network Fiber Optic Cable & Installation	150,000	-	150,000	150,000	-	150,000
				672,000	650,000	1,322,000	672,000	650,000	1,322,000
Community Services	Community Assistance Division	80000000	Jamestown Sanitary Sewer 06/07	875,900	-	875,900	-	-	-
				875,900	-	875,900	-	-	-
Constitutional Officers	Jail Maintenance & Utilities	00021003	Jail - Alarm System Phase 2 of 2	155,000	-	155,000	163,990	-	163,990
				155,000	-	155,000	163,990	-	163,990
Environmental Services	Planning, Engineering and Inspection	00194101	Automated Valve Improvements	-	-	-	115,760	-	115,760
Environmental Services	Planning, Engineering and Inspection	00115701	Chemical Feed Systems Rehabilitation	572,500	-	572,500	-	-	-
Environmental Services	Planning, Engineering and Inspection	00083101	Collection System Enhancements	632,500	-	632,500	57,880	-	57,880
Environmental Services	Planning, Engineering and Inspection	00195401	Country Club Water Treatment Plant- Ground Storage Tank	-	-	-	694,560	-	694,560
Environmental Services	Planning, Engineering and Inspection	00201201	Critical Lift Stations Emergency Power Upgrades	-	-	-	347,280	-	347,280
Environmental Services	Planning, Engineering and Inspection	00200501	Critical Well Sites/Lift Stations-Emergency Power Systems	-	-	-	405,160	-	405,160
Environmental Services	Planning, Engineering and Inspection	00214801	Dodd Road Potable Water Main Phase II	-	-	-	57,880	-	57,880
Environmental Services	Planning, Engineering and Inspection	00243301	Greenwood Lakes RIB Site Potable Water Booster Station	-	-	-	731,520	-	731,520
Environmental Services	Planning, Engineering and Inspection	00227401	Greenwood Lakes Wastewater Treatment Plant Improvements	-	-	-	578,800	-	578,800
Environmental Services	Planning, Engineering and Inspection	00203401	Hanover Woods Water Treatment Plant- Ground Storage Tank	-	-	-	187,531	-	187,531
Environmental Services	Planning, Engineering and Inspection	00243501	Indian Hills Water Treatment Plant Improvements	1,191,202	-	1,191,202	173,640	-	173,640
Environmental Services	Planning, Engineering and Inspection	00253701	Liftstation Odor Control	-	-	-	156,276	-	156,276
Environmental Services	Planning, Engineering and Inspection	00217801	Markham Reclaimed Water Storage & Repump Facility	-	-	-	2,315,200	-	2,315,200
Environmental Services	Planning, Engineering and Inspection	00218301	Northwest Service Area Collection System Improvement	-	-	-	578,800	-	578,800
Environmental Services	Planning, Engineering and Inspection	00021701	Oversizings & Extensions	-	-	-	1,953,450	-	1,953,450
Environmental Services	Planning, Engineering and Inspection	00203201	Potable Water Distribution System Upgrade- FL Wtr Aquisition	1,132,690	-	1,132,690	2,877,107	-	2,877,107
Environmental Services	Planning, Engineering and Inspection	00195501	Potable Water Quality - Distribution System Improvements	-	-	-	5,788,000	-	5,788,000
Environmental Services	Planning, Engineering and Inspection	00195701	Potable Water Quality - Treatment Plant Improvements	-	-	-	11,576,000	-	11,576,000
Environmental Services	Planning, Engineering and Inspection	00065201	Potable Water Replacements for Minor Roads	-	-	-	578,800	-	578,800
Environmental Services	Planning, Engineering and Inspection	00056601	Potable Water Treatment Plant Rehabilitation	681,500	-	681,500	803,122	-	803,122
Environmental Services	Planning, Engineering and Inspection	00203301	Potable Water Treatment Plant Upgrade - FL Water Aquisition	-	-	-	1,874,187	-	1,874,187
Environmental Services	Planning, Engineering and Inspection	00201501	Potable Well Improvements	255,638	-	255,638	231,520	-	231,520
Environmental Services	Planning, Engineering and Inspection	00064501	PotableWater Distribution System Improvements	225,500	-	225,500	289,400	-	289,400
Environmental Services	Planning, Engineering and Inspection	00082904	Pump Station Upgrades	3,220,000	-	3,220,000	231,520	-	231,520
Environmental Services	Planning, Engineering and Inspection	00223001	Residential Reclaimed Water Main Retrofit Phase III	-	-	-	7,686,230	-	7,686,230
Environmental Services	Planning, Engineering and Inspection	00223101	Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	13,450,923	-	13,450,923
Environmental Services	Planning, Engineering and Inspection	00223201	Residential Reclaimed Water Main Retrofit Phase V	-	-	-	10,221,262	-	10,221,262
Environmental Services	Planning, Engineering and Inspection	00203101	Security Improvements/Enhancements	303,500	-	303,500	131,520	-	131,520
Environmental Services	Planning, Engineering and Inspection	00212901	Southwest Area Potable Water Main Replacements	-	-	-	277,824	-	277,824
Environmental Services	Planning, Engineering and Inspection	00219701	SR 46 Force Main Extension	-	-	-	7,525,272	-	7,525,272
Environmental Services	Planning, Engineering and Inspection	00218001	Sylvan Lake/ Markham Force Main	-	-	-	1,669,729	-	1,669,729
Environmental Services	Planning, Engineering and Inspection	00024803	Telemetry & SCADA System Improvements	-	-	-	156,276	-	156,276
Environmental Services	Planning, Engineering and Inspection	00194001	Weather Station Installation	-	-	-	69,456	-	69,456
Environmental Services	Planning, Engineering and Inspection	00194501	Yankee Lake Regional Chlorine Contact Replacement	-	-	-	138,912	-	138,912
Environmental Services	Solid Waste Management	00281401	Central Transfer Station-Hoppers Rehabilitation	350,000	-	350,000	-	-	-
Environmental Services	Solid Waste Management	00276701	Landfill Fuel Island Roof	70,000	-	70,000	-	-	-
Environmental Services	Solid Waste Management	00244601	Landfill Gas System Expansion	480,000	-	480,000	-	-	-
Environmental Services	Solid Waste Management	00160801	Landfill Roadways Repairs	-	-	-	676,000	-	676,000
Environmental Services	Solid Waste Management	00281301	Landfill Scrap Metal Area- Storage Pad Addition	350,000	-	350,000	-	-	-
Environmental Services	Solid Waste Management	00245101	Landfill Solid Waste Operating Permit - Renewal	-	-	-	100,000	-	100,000
Environmental Services	Solid Waste Management	00281201	Landfill Yard Waste Area Rehabilitation	-	-	-	627,000	-	627,000
Environmental Services	Solid Waste Management	00201901	Tipping Floor Resurfacing	350,000	-	350,000	350,000	-	350,000
				9,815,030	-	9,815,030	75,683,797	-	75,683,797
Leisure Services	Parks and Recreation	00234601	Jetta Point Park	1,041,771	-	1,041,771	-	-	-
Leisure Services	Streetscapes and Trails	00261504	County Road 427 Median Refurbishment (South of US 17-92)	200,000	-	200,000	-	-	-
Leisure Services	Streetscapes and Trails	00261503	Howell Branch Road Median Refurbishment	300,000	-	300,000	-	-	-



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

Department	Division	Number	Description	Worksession	FY 2007/08 Changes	Public Hearing	Worksession	FY 2008/09 Changes	Public Hearing
Leisure Services	Streetscapes and Trails	00261501	Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	-	-	-	75,000	-	75,000
Leisure Services	Streetscapes and Trails	00261502	Tuskawilla Road Median Refurbishment (South of Red Bug Road)	200,000	-	200,000	-	-	-
				1,741,771	-	1,741,771	75,000	-	75,000
Public Safety	EMS/Fire/Rescue	00226101	Emergency Services Training Complex	1,800,000	-	1,800,000	-	-	-
Public Safety	EMS/Fire/Rescue	00249501	Fire Station 19 - Greenwood Lakes	3,750,000	(2,500,000)	1,250,000	-	2,500,000	2,500,000
Public Safety	EMS/Fire/Rescue	00258001	Fire Station 29 - Aloma Avenue	5,000,000	-	5,000,000	-	-	-
Public Safety	EMS/Fire/Rescue	00189301	Renovations To Fire Stations	816,240	-	816,240	186,900	-	186,900
Public Safety	EMS/Fire/Rescue	00012804	Traffic Preemption Devices (20)	50,000	-	50,000	50,000	-	50,000
				11,416,240	(2,500,000)	8,916,240	236,900	2,500,000	2,736,900
Public Works	Engineering	00255719	2nd Street - Chuluota (Subdivision Retrofit)	250,000	(250,000)	-	-	-	-
Public Works	Engineering	00255726	5th Street - Chuluota (Subdivision Retrofit)	-	-	-	440,000	(440,000)	-
Public Works	Engineering	00192583	Airport Boulevard Sidewalk	195,000	-	195,000	600,000	-	600,000
Public Works	Engineering	00229204	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	4,000,000	-	4,000,000	-	-	-
Public Works	Engineering	00209102	Anchor Road/Drainage Improvement	1,600,000	-	1,600,000	-	-	-
Public Works	Engineering	00227012	Arterial / Collector Roads Pavement Rehabilitation	-	-	-	1,715,000	-	1,715,000
Public Works	Engineering	00137101	Asphalt Surface Maintenance Program	4,550,000	(500,000)	4,050,000	4,800,000	(500,000)	4,300,000
Public Works	Engineering	00242301	Bear Gully Drainage	300,000	-	300,000	650,000	-	650,000
Public Works	Engineering	00006202	Bunnell Rd/Eden Park Ave (Construction)	16,632,000	-	16,632,000	-	-	-
Public Works	Engineering	00191658	C-15 / Upsala Road	-	-	-	300,000	-	300,000
Public Works	Engineering	00229001	Cassel Creek Stormwater Facility	400,000	-	400,000	-	-	-
Public Works	Engineering	00255707	Chuluota 5th Street Design (Subdivision Retrofit)	100,000	(100,000)	-	-	-	-
Public Works	Engineering	00192006	Collector Roads Program - GECs	220,000	-	220,000	220,000	-	220,000
Public Works	Engineering	00255730	Continental Boulevard (Subdivision Retrofit)	-	-	-	50,000	-	50,000
Public Works	Engineering	00227032	County Road 15 (Country Club Road) Pavement Rehabilitation	850,000	-	850,000	-	-	-
Public Works	Engineering	00227040	County Road 415 / 13th Street Pavement Rehabilitation	200,000	-	200,000	-	-	-
Public Works	Engineering	00227041	County Road 415 / Celery Avenue Pavement Rehabilitation	150,000	-	150,000	-	-	-
Public Works	Engineering	00192585	County Road 419 Sidewalk	50,000	-	50,000	-	-	-
Public Works	Engineering	00191662	County Road 427 at State Road 436 Intersection Improvement	-	-	-	75,000	-	75,000
Public Works	Engineering	00191659	County Road 46A at Colonial Parkway Intersection Improvement	75,000	-	75,000	550,000	-	550,000
Public Works	Engineering	00192584	County Road 46A Sidewalk	375,000	-	375,000	-	-	-
Public Works	Engineering	00192514	County Sidewalk Program - Future Years	-	-	-	760,000	(760,000)	-
Public Works	Engineering	00255731	Courtland Loop Tuska Bay (Subdivision Retrofit)	-	-	-	25,000	-	25,000
Public Works	Engineering	00255709	Courtland Loop Tuska Bay (Subdivision Retrofit)	15,000	-	15,000	-	-	-
Public Works	Engineering	00005801	CR 15 (Monroe Rd) - SR 46 To US 17-92	-	1,500,000	1,500,000	-	-	-
Public Works	Engineering	00198102	CR 419	1,400,000	-	1,400,000	-	-	-
Public Works	Engineering	00191652	CR 426 - from CR 419 to CR 46 (design)	-	-	-	1,700,000	-	1,700,000
Public Works	Engineering	00191636	CR 431 (Orange Blvd) - CR 46A to SR 46	4,800,000	-	4,800,000	-	-	-
Public Works	Engineering	00191661	CR 46A & I-4 Eastbound Ramp Intersection Improvement	75,000	-	75,000	550,000	-	550,000
Public Works	Engineering	00191650	CR 46A and US 17-92 - Intersection Improvement	550,000	-	550,000	-	-	-
Public Works	Engineering	00191660	CR 46A at International Parkway Intersection Improvement	75,000	-	75,000	800,000	-	800,000
Public Works	Engineering	00209105	Curryville Road	550,000	-	550,000	-	-	-
Public Works	Engineering	00198101	Dean Road - SR 426 to Orange County Line	-	-	-	980,000	-	980,000
Public Works	Engineering	00192509	Dike Road (Sidewalk)	100,000	-	100,000	850,000	-	850,000
Public Works	Engineering	00277101	Drainage Projects - Roads / Stormwater Division	250,000	(250,000)	-	850,000	(850,000)	-
Public Works	Engineering	00255722	Eagle Circle (Subdivision Retrofit)	200,000	-	200,000	-	-	-
Public Works	Engineering	00192586	Eagle Circle Missing Gaps Sidewalk	95,000	-	95,000	850,000	-	850,000
Public Works	Engineering	00192599	East Hillcrest Street / Alpine Street Sidewalk	50,000	-	50,000	-	-	-
Public Works	Engineering	00229114	East Settler Loop	90,000	-	90,000	250,000	-	250,000
Public Works	Engineering	00191663	Future Projects Preliminary Engineering Evaluations	-	-	-	75,000	-	75,000
Public Works	Engineering	00205301	Future Years State Road System	220,000	-	220,000	220,000	-	220,000
Public Works	Engineering	00192588	Geneva Area Sidewalk	145,000	-	145,000	700,000	-	700,000
Public Works	Engineering	00259501	Grace Lake	470,000	-	470,000	550,000	-	550,000
Public Works	Engineering	00191664	Howell Branch Road and SR 426 Intersection Improvement	-	-	-	75,000	-	75,000
Public Works	Engineering	00191655	Howell Creek Dam at Lake Howell Road	-	-	-	350,000	-	350,000
Public Works	Engineering	00255723	Hunt Lane (Subdivision Retrofit)	50,000	-	50,000	-	-	-
Public Works	Engineering	00255708	Hunt Lane, Fox Run (Subdivision Retrofit)	25,000	(25,000)	-	-	-	-
Public Works	Engineering	00255712	Ildyllwilde Drive - Loch Arbor (Subdivision Retrofit)	50,000	(50,000)	-	-	-	-
Public Works	Engineering	00192590	Jackson Street Sidewalk	235,000	-	235,000	-	-	-
Public Works	Engineering	00191654	Jacobs Trail	400,000	-	400,000	-	-	-
Public Works	Engineering	00255728	Lake Dot Circle (Subdivision Retrofit)	-	-	-	250,000	(250,000)	-
Public Works	Engineering	00255721	Lake Dot Drive (Subdivision Retrofit)	250,000	(250,000)	-	-	-	-



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

Department	Division	Number	Description	Worksession	FY 2007/08 Changes	Public Hearing	Worksession	FY 2008/09 Changes	Public Hearing
Public Works	Engineering	00255721	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	-	2,000,000	2,000,000	-	12,565,494	12,565,494
Public Works	Engineering	00227037	Lake Howell Road (Lake Howell Lane to SR 436) Pavement Rehab	410,000	-	410,000	-	-	-
Public Works	Engineering	00229205	Lake Mary Blvd at International Pkwy - Pedestrian Crossing	4,725,000	-	4,725,000	-	-	-
Public Works	Engineering	00191667	Lake Mary Boulevard	100,000	-	100,000	-	-	-
Public Works	Engineering	00191665	Lake Mary Boulevard at College Drive	-	-	-	75,000	-	75,000
Public Works	Engineering	00277001	Lake Mary Boulevard at Sun Drive Secondary Drainage	120,000	-	120,000	-	-	-
Public Works	Engineering	00191666	Lake Mary Boulevard at US 17/92 Intersection Improvement	75,000	-	75,000	550,000	-	550,000
Public Works	Engineering	00255711	Lakeview Avenue - Fairlane Estates (Subdivision Retrofit)	50,000	(50,000)	-	-	-	-
Public Works	Engineering	00202405	Lightwood Knot Canal - Phase 1	150,000	-	150,000	1,250,000	-	1,250,000
Public Works	Engineering	00209108	Lincoln Heights - Minor Projects	600,000	-	600,000	2,000,000	-	2,000,000
Public Works	Engineering	00191656	Longwood - Lake Mary Road	125,000	-	125,000	175,000	-	175,000
Public Works	Engineering	00192591	Markham Road Sidewalk	150,000	-	150,000	-	-	-
Public Works	Engineering	00192015	Markham Woods Rd (E E Williamson to Lake Mary)	100,000	-	100,000	3,150,000	-	3,150,000
Public Works	Engineering	00192016	Markham Woods Rd (Lake Mary Blvd to Markham Rd)	-	-	-	525,000	-	525,000
Public Works	Engineering	00191668	McCulloch Road	-	-	-	100,000	-	100,000
Public Works	Engineering	00192592	Midway Elementary School Area Sidewalk	95,000	-	95,000	500,000	-	500,000
Public Works	Engineering	00191620	Minor Road Program - GECs	220,000	-	220,000	220,000	-	220,000
Public Works	Engineering	00243001	Myrtle Lake Hills Drainage Improvements	200,000	-	200,000	-	-	-
Public Works	Engineering	00226201	New Oxford Road	200,000	(200,000)	-	-	-	-
Public Works	Engineering	00192564	North Line Dr	400,000	-	400,000	-	-	-
Public Works	Engineering	00255710	Nottingham Drive Winter Woods (Subdivision Retrofit)	50,000	(50,000)	-	-	-	-
Public Works	Engineering	00227039	Old Lake Mary Rd (Palmetto St to Airport Blvd) Pavement Reha	-	-	-	335,000	-	335,000
Public Works	Engineering	00227036	Orange Boulevard (SR 46 to Oregon St) Pavement Rehab	650,000	-	650,000	-	-	-
Public Works	Engineering	00192598	Oviedo - County Road 419 at Reed Avenue - Sidewalk	110,000	(35,000)	75,000	-	-	-
Public Works	Engineering	00229106	Paradise Point Subdivision	760,000	-	760,000	-	-	-
Public Works	Engineering	00255720	Pine Avenue (Subdivision Retrofit)	250,000	(250,000)	-	-	-	-
Public Works	Engineering	00209113	Red Bug Lake Dr East of SR 436 - minor road related project	800,000	-	800,000	-	-	-
Public Works	Engineering	00209114	Red Bug Lake Rd at Howell Creek	350,000	-	350,000	200,000	-	200,000
Public Works	Engineering	00226301	Red Bug Lake Rd at SR 436 - Interchange (TRIPS)	7,000,000	-	7,000,000	16,300,000	-	16,300,000
Public Works	Engineering	00255715	Rising Sun Boulevard (Subdivision Retrofit)	-	-	-	600,000	(300,000)	300,000
Public Works	Engineering	00187718	Riverwalk Trail - County Road 15 to French Avenue	2,000,000	-	2,000,000	-	-	-
Public Works	Engineering	00192593	Ronald Reagan Boulevard (CR 427) Sidewalk	550,000	-	550,000	-	-	-
Public Works	Engineering	00206204	Safety / Sidewalk Program	220,000	-	220,000	220,000	-	220,000
Public Works	Engineering	00255729	Shadow Creek Circle (Subdivision Retrofit)	-	-	-	100,000	-	100,000
Public Works	Engineering	00192597	Sidewalk Truncated Domes Retrofit	217,000	-	217,000	-	-	-
Public Works	Engineering	00202404	Six Mile Canal Phase I	-	-	-	350,000	-	350,000
Public Works	Engineering	00192594	Snow Hill Road Sidewalk	160,000	-	160,000	-	-	-
Public Works	Engineering	00191657	Snowhill Road	-	-	-	175,000	-	175,000
Public Works	Engineering	00255717	Spring Valley Loop (Subdivision Retrofit)	-	-	-	25,000	(25,000)	-
Public Works	Engineering	00255732	Spring Valley Loop (Subdivision Retrofit)	-	-	-	50,000	-	50,000
Public Works	Engineering	00191646	SR 426 - Tuskawilla Rd to SR 417	2,000,000	-	2,000,000	-	-	-
Public Works	Engineering	00229115	SR 426 at Aloma Woods	366,500	-	366,500	-	-	-
Public Works	Engineering	00205303	SR 434 - I-4 To Range Line Rd (TRIPS)	100,000	-	100,000	-	-	-
Public Works	Engineering	00205302	SR 434 - Montgomery Rd to I-4 (TRIPS)	-	-	-	11,620,000	-	11,620,000
Public Works	Engineering	00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS)	-	600,000	600,000	2,000,000	(600,000)	1,400,000
Public Works	Engineering	00191649	SR 436 at Hunt Club Blvd - Intersection Improvement	550,000	-	550,000	-	-	-
Public Works	Engineering	00191642	SR 436 at Maitland Ave - Intersection Improvement	550,000	-	550,000	-	-	-
Public Works	Engineering	00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	-	-	-	3,128,000	-	3,128,000
Public Works	Engineering	00192595	Stefanik Road and Moyeses Road Sidewalk	275,000	-	275,000	-	-	-
Public Works	Engineering	00255713	Stillwater Drive (Subdivision Retrofit)	-	-	-	100,000	-	100,000
Public Works	Engineering	00228301	Sylvan Lake Outfall / Lake Level Control	2,000,000	-	2,000,000	-	-	-
Public Works	Engineering	00191651	Upsala Road - 90 Degree Curve	550,000	-	550,000	-	-	-
Public Works	Engineering	00192596	Upsala Road Sidewalk	125,000	-	125,000	600,000	-	600,000
Public Works	Engineering	00246201	Washington Heights Erosion Control	40,000	-	40,000	650,000	-	650,000
Public Works	Engineering	00192007	Wekiva Springs Rd - Wekiva Springs Ln to Sabal Palm Dr	500,000	-	500,000	-	-	-
Public Works	Engineering	00227038	Wekiva Springs Rd (County Line to Hunt Club) Pavement Rehab	410,000	-	410,000	-	-	-
Public Works	Engineering	00255725	Wekiva Trail (Subdivision Retrofit)	275,000	-	275,000	95,000	-	95,000
Public Works	Engineering	00192582	West 27th Street Sidewalk	425,000	-	425,000	-	-	-
Public Works	Engineering	00209110	West Crystal Dr.	-	-	-	300,000	-	300,000
Public Works	Roads-Stormwater	00247601	Supplemental Roads - Group I	100,000	-	100,000	-	-	-
Public Works	Roads-Stormwater	00247602	Supplemental Roads - Group II	200,000	-	200,000	500,000	-	500,000
Public Works	Traffic Engineering	00205526	Bear Lake at Bunnell Mast Arms	-	-	-	180,000	-	180,000
Public Works	Traffic Engineering	00205614	County Road 427 (US 17/92 to Lake Mary Boulevard) Fiber	-	-	-	90,000	-	90,000



**Seminole County Government
Capital Improvement Projects By Department
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Department	Division	Number	Description	FY 2007/08			FY 2008/09		
				Worksession	Changes	Public Hearing	Worksession	Changes	Public Hearing
Public Works	Traffic Engineering	00205527	County Road 46A at Ridgewood Mast Arms	180,000	-	180,000	-	-	-
Public Works	Traffic Engineering	00202352	Dodd Road Detectable Warnings	-	-	-	41,000	-	41,000
Public Works	Traffic Engineering	00205728	Ethernet Controller Conversion	-	-	-	100,000	-	100,000
Public Works	Traffic Engineering	00205727	Ethernet Controller Conversion	150,000	-	150,000	-	-	-
Public Works	Traffic Engineering	00275601	Fernwood Blvd. Pedestrian Crossing	200,000	-	200,000	-	-	-
Public Works	Traffic Engineering	00202340	Howell Branch Road Detectable Warnings	-	-	-	44,000	-	44,000
Public Works	Traffic Engineering	00205528	Hunt Club at East Wekiva Trail Mast Arms	-	-	-	160,000	-	160,000
Public Works	Traffic Engineering	00205731	Isolated Intersection Communications	150,000	-	150,000	-	-	-
Public Works	Traffic Engineering	00202342	Lake Mary Boulevard Rail Road Crossing Construction (Dist 2)	-	-	-	230,000	-	230,000
Public Works	Traffic Engineering	00202343	Lake Mary Boulevard Rail Road Crossing Design (Dist 4)	40,000	-	40,000	-	-	-
Public Works	Traffic Engineering	00202344	Lockwood Boulevard Detectable Warnings	-	-	-	53,000	-	53,000
Public Works	Traffic Engineering	00202345	Maitland Avenue Detectable Warnings	-	-	-	35,000	-	35,000
Public Works	Traffic Engineering	00202346	McCulloch Road Detectable Warnings	-	-	-	23,000	-	23,000
Public Works	Traffic Engineering	00202347	Merritt Street Rail Road Crossing Design	-	-	-	20,000	-	20,000
Public Works	Traffic Engineering	00205726	Network As-Builts	200,000	-	200,000	-	-	-
Public Works	Traffic Engineering	00205535	Oxford at Lake of the Woods Mast Arms	-	-	-	180,000	-	180,000
Public Works	Traffic Engineering	00205530	Palm Springs at North Mast Arms	-	-	-	180,000	-	180,000
Public Works	Traffic Engineering	00202348	Red Bug Lake Road Detectable Warnings	-	-	-	190,000	-	190,000
Public Works	Traffic Engineering	00205531	Seminola at Button Mast Arms	-	-	-	80,000	-	80,000
Public Works	Traffic Engineering	00205532	Seminola at Winterpark Mast Arms	80,000	(80,000)	-	-	-	-
Public Works	Traffic Engineering	00205537	South Sanford at Lake Mary Blvd. Mast Arms & Turn Lanes	340,000	-	340,000	-	-	-
Public Works	Traffic Engineering	00202349	Southwest Road Rail Road Crossing Design and Construction	150,000	-	150,000	-	-	-
Public Works	Traffic Engineering	00205618	State Road 434 (Manor to Jamestown) Fiber	70,000	-	70,000	-	-	-
Public Works	Traffic Engineering	00205619	State Road 434 (Sheoah to Moss) Fiber	70,000	-	70,000	-	-	-
Public Works	Traffic Engineering	00205617	State Road 46 (US 17/92 to Mellonville) Fiber	-	-	-	50,000	-	50,000
Public Works	Traffic Engineering	00202350	Sunland Subdivision Rehabilitation Program	-	-	-	50,000	-	50,000
Public Works	Traffic Engineering	00205733	Transponder Reader Stations	-	-	-	150,000	-	150,000
Public Works	Traffic Engineering	00202351	Tuskawilla Road Detectable Warnings	40,000	-	40,000	-	-	-
Public Works	Traffic Engineering	00205534	US 17/92 at Button Mast Arms	190,000	-	190,000	-	-	-
Public Works	Traffic Engineering	00205533	US 17/92 at Seminola / Dog Track Mast Arms	210,000	-	210,000	-	-	-
Public Works	Traffic Engineering	00205538	US 17-92 at Laura Street - Mast Arm	-	80,000	80,000	-	-	-
Public Works	Traffic Engineering	00205732	Video Wall Controller Upgrade	150,000	-	150,000	-	-	-
Public Works	Traffic Engineering	00205734	Video Wall Display Upgrade	-	-	-	200,000	-	200,000
Public Works	Traffic Engineering	00205536	Wymore Road and Oranole Mast Arm	110,000	-	110,000	-	-	-
				73,375,500	2,090,000	75,465,500	65,484,000	8,840,494	74,324,494
				\$ 98,925,441	\$ 240,000	\$ 99,165,441	\$ 142,315,687	11,990,494	154,306,181



**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		
				Worksession	Changes	Public Hearing	Worksession	Changes	Public Hearing
00100 General Fund	Business Innovation and Technology Services	00249201	Communication Tower Replacements	\$ 450,000	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ 450,000
00100 General Fund	Business Innovation and Technology Services	00219501	COPS Grant Interlocal Agreement	72,000	-	72,000	72,000	-	72,000
00100 General Fund	Business Innovation and Technology Services	00192503	Telephone Refresh - Civil Courthouse	-	-	-	-	650,000	650,000
00100 General Fund	Business Innovation and Technology Services	00192503	Telephone Refresh - Five Points Complex	-	650,000	650,000	-	-	-
00100 General Fund	Business Innovation and Technology Services	00145701	Wide Area Network Fiber Optic Cable & Installation	150,000	-	150,000	150,000	-	150,000
00100 General Fund	Constitutional Officers	00021003	Jail - Alarm System Phase 2 of 2	155,000	-	155,000	163,990	-	163,990
				827,000	650,000	1,477,000	835,990	650,000	1,485,990
00108 Facilities Maintenance Fund	Administrative Services	00274103	HVAC Replacement - Libraries	874,000	-	874,000	-	-	-
				874,000	-	874,000	-	-	-
10101 Transportation Trust Fund	Public Works	00137101	Asphalt Surface Maintenance Program	4,550,000	(500,000)	4,050,000	4,800,000	(500,000)	4,300,000
				4,550,000	(500,000)	4,050,000	4,800,000	(500,000)	4,300,000
11200 Fire Protection Fund	Public Safety	00226101	Emergency Services Training Complex	1,800,000	-	1,800,000	-	-	-
11200 Fire Protection Fund	Public Safety	00249501	Fire Station 19 - Greenwood Lakes	3,750,000	(3,750,000)	-	-	2,500,000	2,500,000
11200 Fire Protection Fund	Public Safety	00258001	Fire Station 29 - Aloma Avenue	5,000,000	-	5,000,000	-	-	-
11200 Fire Protection Fund	Public Safety	00189301	Renovations To Fire Stations	816,240	-	816,240	186,900	-	186,900
				11,366,240	(3,750,000)	7,616,240	186,900	2,500,000	2,686,900
11500 Infrastructure Sales Tax Fund - 1991	Public Works	00006202	Bunnell Rd/Eden Park Ave (Construction)	10,800,000	-	10,800,000	-	-	-
11500 Infrastructure Sales Tax Fund - 1991	Public Works	00005801	CR 15 (Monroe Rd) - SR 46 to US 17-92	-	1,500,000	1,500,000	-	-	-
11500 Infrastructure Sales Tax Fund - 1991	Public Works	00054101	Lake Emma Road - Sand Pond Rd to Longwood Hills Rd	-	1,540,000	1,540,000	-	9,675,431	9,675,431
				10,800,000	3,040,000	13,840,000	-	9,675,431	9,675,431
11541 Infrastructure Sales Tax Fund - 2001	Leisure Services	00261504	County Road 427 Median Refurbishment (South of US 17-92)	200,000	-	200,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Leisure Services	00261503	Howell Branch Road Median Refurbishment	300,000	-	300,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Leisure Services	00261501	Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	-	-	-	75,000	-	75,000
11541 Infrastructure Sales Tax Fund - 2001	Leisure Services	00261502	Tuskawilla Road Median Refurbishment (South of Red Bug Road)	200,000	-	200,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192583	Airport Boulevard Sidewalk	195,000	-	195,000	600,000	-	600,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00229204	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	1,950,000	-	1,950,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00209102	Anchor Road/Drainage Improvement	1,600,000	-	1,600,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00227012	Arterial / Collector Roads Pavement Rehabilitation	-	-	-	1,715,000	-	1,715,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00242301	Bear Gully Drainage	300,000	-	300,000	650,000	-	650,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205526	Bear Lake at Bunnell Mast Arms	-	-	-	180,000	-	180,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191658	C-15 / Upsala Road	-	-	-	300,000	-	300,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00229001	Cassel Creek Stormwater Facility	400,000	-	400,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192006	Collector Roads Program - GECs	220,000	-	220,000	220,000	-	220,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00227032	County Road 15 (Country Club Road) Pavement Rehabilitation	850,000	-	850,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00227040	County Road 415 / 13th Street Pavement Rehabilitation	200,000	-	200,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00227041	County Road 415 / Celery Avenue Pavement Rehabilitation	150,000	-	150,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192585	County Road 419 Sidewalk	50,000	-	50,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205614	County Road 427 (US 17/92 to Lake Mary Boulevard) Fiber	-	-	-	90,000	-	90,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191662	County Road 427 at State Road 436 Intersection Improvement	-	-	-	75,000	-	75,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191659	County Road 46A at Colonial Parkway Intersection Improvement	75,000	-	75,000	550,000	-	550,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205527	County Road 46A at Ridgewood Mast Arms	180,000	-	180,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192584	County Road 46A Sidewalk	375,000	-	375,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192514	County Sidewalk Program - Future Years	-	-	-	760,000	(760,000)	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00198102	CR 419	1,400,000	-	1,400,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191652	CR 426 - from CR 419 to CR 46 (design)	1,700,000	-	1,700,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191636	CR 431 (Orange Blvd) - CR 46A to SR 46	4,800,000	-	4,800,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191661	CR 46A & I-4 Eastbound Ramp Intersection Improvement	75,000	-	75,000	550,000	-	550,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191650	CR 46A and US 17-92 - Intersection Improvement	550,000	-	550,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191660	CR 46A at International Parkway Intersection Improvement	75,000	-	75,000	800,000	-	800,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00209105	Curryville Road	550,000	-	550,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00198101	Dean Road - SR 426 to Orange County Line	-	-	-	980,000	-	980,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192509	Dike Road (Sidewalk)	100,000	-	100,000	850,000	-	850,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00202352	Dodd Road Detectable Warnings	-	-	-	41,000	-	41,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00277101	Drainage Projects - Roads / Stormwater Division	250,000	(250,000)	-	850,000	(850,000)	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192586	Eagle Circle Missing Gaps Sidewalk	95,000	-	95,000	850,000	-	850,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205728	Ethernet Controller Conversion	-	-	-	100,000	-	100,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205727	Ethernet Controller Conversion	150,000	-	150,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00275601	Fernwood Blvd. Pedestrian Crossing	80,000	-	80,000	-	-	-
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191663	Future Projects Preliminary Engineering Evaluations	-	-	-	75,000	-	75,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00205301	Future Years State Road System	220,000	-	220,000	220,000	-	220,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00192588	Geneva Area Sidewalk	145,000	-	145,000	700,000	-	700,000
11541 Infrastructure Sales Tax Fund - 2001	Public Works	00191664	Howell Branch Road and SR 426 Intersection Improvement	-	-	-	75,000	-	75,000



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				Worksession	Changes	Public Hearing	Worksession	Changes	Public Hearing
11541	Infrastructure Sales Tax Fund - 2001	00202340	Howell Branch Road Detectable Warnings	-	-	-	44,000	-	44,000
11541	Infrastructure Sales Tax Fund - 2001	00191655	Howell Creek Dam at Lake Howell Road	-	-	-	350,000	-	350,000
11541	Infrastructure Sales Tax Fund - 2001	00205528	Hunt Club at East Wekiva Trail Mast Arms	-	-	-	160,000	-	160,000
11541	Infrastructure Sales Tax Fund - 2001	00205731	Isolated Intersection Communications	150,000	-	150,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00192590	Jackson Street Sidewalk	235,000	-	235,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00191654	Jacobs Trail	400,000	-	400,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00227037	Lake Howell Road (Lake Howell Lane to SR 436) Pavement Rehab	410,000	-	410,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00229205	Lake Mary Blvd at International Pkwy - Pedestrian Crossing	4,725,000	-	4,725,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00191667	Lake Mary Boulevard	100,000	-	100,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00191665	Lake Mary Boulevard at College Drive	-	-	-	75,000	-	75,000
11541	Infrastructure Sales Tax Fund - 2001	00277001	Lake Mary Boulevard at Sun Drive Secondary Drainage	120,000	-	120,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00191666	Lake Mary Boulevard at US 17/92 Intersection Improvement	75,000	-	75,000	550,000	-	550,000
11541	Infrastructure Sales Tax Fund - 2001	00202342	Lake Mary Boulevard Rail Road Crossing Construction (Dist 2)	-	-	-	230,000	-	230,000
11541	Infrastructure Sales Tax Fund - 2001	00202343	Lake Mary Boulevard Rail Road Crossing Design (Dist 4)	40,000	-	40,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00202405	Lightwood Knot Canal - Phase 1	150,000	-	150,000	1,250,000	-	1,250,000
11541	Infrastructure Sales Tax Fund - 2001	00209108	Lincoln Heights - Minor Projects	600,000	-	600,000	2,000,000	-	2,000,000
11541	Infrastructure Sales Tax Fund - 2001	00202344	Lockwood Boulevard Detectable Warnings	-	-	-	53,000	-	53,000
11541	Infrastructure Sales Tax Fund - 2001	00191656	Longwood - Lake Mary Road	125,000	-	125,000	175,000	-	175,000
11541	Infrastructure Sales Tax Fund - 2001	00202345	Maitland Avenue Detectable Warnings	-	-	-	35,000	-	35,000
11541	Infrastructure Sales Tax Fund - 2001	00192591	Markham Road Sidewalk	150,000	-	150,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00192015	Markham Woods Rd (E E Williamson to Lake Mary)	100,000	-	100,000	3,150,000	-	3,150,000
11541	Infrastructure Sales Tax Fund - 2001	00192016	Markham Woods Rd (Lake Mary Blvd to Markham Rd)	-	-	-	525,000	-	525,000
11541	Infrastructure Sales Tax Fund - 2001	00191668	McCulloch Road	-	-	-	100,000	-	100,000
11541	Infrastructure Sales Tax Fund - 2001	00202346	McCulloch Road Detectable Warnings	-	-	-	23,000	-	23,000
11541	Infrastructure Sales Tax Fund - 2001	00202347	Merritt Street Rail Road Crossing Design	-	-	-	20,000	-	20,000
11541	Infrastructure Sales Tax Fund - 2001	00192592	Midway Elementary School Area Sidewalk	95,000	-	95,000	500,000	-	500,000
11541	Infrastructure Sales Tax Fund - 2001	00191620	Minor Road Program - GECS	220,000	-	220,000	220,000	-	220,000
11541	Infrastructure Sales Tax Fund - 2001	00205726	Network As-Builts	200,000	-	200,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00226201	New Oxford Road	200,000	(200,000)	-	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00192564	North Line Dr	400,000	-	400,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00227039	Old Lake Mary Rd (Palmetto St to Airport Blvd) Pavement Reha	-	-	-	335,000	-	335,000
11541	Infrastructure Sales Tax Fund - 2001	00227036	Orange Boulevard (SR 46 to Oregon St) Pavement Rehab	650,000	-	650,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00192598	Oviedo - County Road 419 at Reed Avenue - Sidewalk	110,000	(35,000)	75,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00205535	Oxford at Lake of the Woods Mast Arms	-	-	-	180,000	-	180,000
11541	Infrastructure Sales Tax Fund - 2001	00205530	Palm Springs at North Mast Arms	-	-	-	180,000	-	180,000
11541	Infrastructure Sales Tax Fund - 2001	00209113	Red Bug Lake Dr East of SR 436 - minor road related project	800,000	-	800,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00209114	Red Bug Lake Rd at Howell Creek	350,000	-	350,000	200,000	-	200,000
11541	Infrastructure Sales Tax Fund - 2001	00226301	Red Bug Lake Rd at SR 436 - Interchange (TRIPS)	7,000,000	-	7,000,000	16,300,000	-	16,300,000
11541	Infrastructure Sales Tax Fund - 2001	00202348	Red Bug Lake Road Detectable Warnings	-	-	-	190,000	-	190,000
11541	Infrastructure Sales Tax Fund - 2001	00187718	Riverwalk Trail - County Road 15 to French Avenue	2,000,000	-	2,000,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00192593	Ronald Reagan Boulevard (CR 427) Sidewalk	550,000	-	550,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00206204	Safety / Sidewalk Program	220,000	-	220,000	220,000	-	220,000
11541	Infrastructure Sales Tax Fund - 2001	00205531	Seminola at Button Mast Arms	-	-	-	80,000	-	80,000
11541	Infrastructure Sales Tax Fund - 2001	00205532	Seminola at Winterpark Mast Arms	80,000	(80,000)	-	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00192597	Sidewalk Truncated Domes Retrofit	217,000	-	217,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00192594	Snow Hill Road Sidewalk	160,000	-	160,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00191657	Snowhill Road	-	-	-	175,000	-	175,000
11541	Infrastructure Sales Tax Fund - 2001	00205537	South Sanford at Lake Mary Blvd. Mast Arms & Turn Lanes	340,000	-	340,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00202349	Southwest Road Rail Road Crossing Design and Construction	150,000	-	150,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00191646	SR 426 - Tuskawilla Rd to SR 417	2,000,000	-	2,000,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00205303	SR 434 - I-4 To Range Line Rd (TRIPS)	100,000	-	100,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00205302	SR 434 - Montgomery Rd to I-4 (TRIPS)	-	-	-	11,620,000	-	11,620,000
11541	Infrastructure Sales Tax Fund - 2001	00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS)	-	600,000	600,000	2,000,000	(600,000)	1,400,000
11541	Infrastructure Sales Tax Fund - 2001	00191649	SR 436 at Hunt Club Blvd - Intersection Improvement	550,000	-	550,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00191642	SR 436 at Maitland Ave - Intersection Improvement	550,000	-	550,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00205618	State Road 434 (Manor to Jamestown) Fiber	70,000	-	70,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00205619	State Road 434 (Sheoah to Moss) Fiber	70,000	-	70,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00205617	State Road 46 (US 17/92 to Mellonville) Fiber	-	-	-	50,000	-	50,000
11541	Infrastructure Sales Tax Fund - 2001	00192595	Stefanik Road and Moyeses Road Sidewalk	275,000	-	275,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00202350	Sunland Subdivision Rehabilitation Program	-	-	-	50,000	-	50,000
11541	Infrastructure Sales Tax Fund - 2001	00247601	Supplemental Roads - Group I	100,000	-	100,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00247602	Supplemental Roads - Group II	200,000	-	200,000	500,000	-	500,000
11541	Infrastructure Sales Tax Fund - 2001	00228301	Sylvan Lake Outfall / Lake Level Control	2,000,000	-	2,000,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00205733	Transponder Reader Stations	-	-	-	150,000	-	150,000
11541	Infrastructure Sales Tax Fund - 2001	00202351	Tuskawilla Road Detectable Warnings	40,000	-	40,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00191651	Upsala Road - 90 Degree Curve	550,000	-	550,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	00192596	Upsala Road Sidewalk	125,000	-	125,000	600,000	-	600,000



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				Worksession	Changes	Public Hearing	Worksession	Changes	Public Hearing	
11541	Infrastructure Sales Tax Fund - 2001	Public Works	00205534	US 17/92 at Button Mast Arms	190,000	-	190,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	Public Works	00205533	US 17/92 at Seminola / Dog Track Mast Arms	210,000	-	210,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	Public Works	00205538	US 17-92 at Laura Street - Mast Arm	-	80,000	80,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	Public Works	00205732	Video Wall Controller Upgrade	150,000	-	150,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	Public Works	00205734	Video Wall Display Upgrade	-	-	-	200,000	-	200,000
11541	Infrastructure Sales Tax Fund - 2001	Public Works	00192007	Wekiva Springs Rd - Wekiva Springs Ln to Sabal Palm Dr	500,000	-	500,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	Public Works	00227038	Wekiva Springs Rd (County Line to Hunt Club) Pavement Rehab	410,000	-	410,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	Public Works	00192582	West 27th Street Sidewalk	425,000	-	425,000	-	-	-
11541	Infrastructure Sales Tax Fund - 2001	Public Works	00209110	West Crystal Dr.	-	-	-	300,000	-	300,000
11541	Infrastructure Sales Tax Fund - 2001	Public Works	00205536	Wymore Road and Oranole Mast Arm	110,000	-	110,000	-	-	-
					47,182,000	115,000	47,297,000	54,096,000	(2,210,000)	51,886,000
11901	Community Development Block Grant	Community Services	80000000	Jamestown Sanitary Sewer 06/07	875,900	-	875,900	-	-	-
					875,900	-	875,900	-	-	-
11916	Public Works Grants	Public Works	00192599	East Hillcrest Street / Alpine Street Sidewalk	50,000	-	50,000	-	-	-
11916	Public Works Grants	Public Works	00275601	Fernwood Blvd. Pedestrian Crossing	120,000	-	120,000	-	-	-
11916	Public Works Grants	Public Works	00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	-	-	-	3,128,000	-	3,128,000
					170,000	-	170,000	3,128,000	-	3,128,000
12602	North Collector Transportation Impact Fee Fund	Public Works	00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	-	460,000	460,000	-	2,890,063	2,890,063
					-	460,000	460,000	-	2,890,063	2,890,063
12603	West Collector Transportation Impact Fee Fund	Public Works	00006202	Bunnell Rd/Eden Park Ave (Construction)	5,832,000	-	5,832,000	-	-	-
					5,832,000	-	5,832,000	-	-	-
12801	Fire/Rescue-Impact Fee	Public Safety	00249501	Fire State 19 - Greenwood Lakes	-	1,250,000	1,250,000	-	-	-
12801	Fire/Rescue-Impact Fee	Public Safety	00012804	Traffic Preemption Devices (20)	50,000	-	50,000	50,000	-	50,000
					50,000	1,250,000	1,300,000	50,000	-	50,000
13000	Stormwater Fund	Public Works	00255719	2nd Street - Chuluota (Subdivision Retrofit)	250,000	(250,000)	-	-	-	-
13000	Stormwater Fund	Public Works	00255726	5th Street - Chuluota (Subdivision Retrofit)	-	-	-	440,000	(440,000)	-
13000	Stormwater Fund	Public Works	00255707	Chuluota 5th Street Design (Subdivision Retrofit)	100,000	(100,000)	-	-	-	-
13000	Stormwater Fund	Public Works	00255730	Continental Boulevard (Subdivision Retrofit)	-	-	-	50,000	-	50,000
13000	Stormwater Fund	Public Works	00255731	Courtland Loop Tuska Bay (Subdivision Retrofit)	-	-	-	25,000	-	25,000
13000	Stormwater Fund	Public Works	00255709	Courtland Loop Tuska Bay (Subdivision Retrofit)	15,000	-	15,000	-	-	-
13000	Stormwater Fund	Public Works	00255722	Eagle Circle (Subdivision Retrofit)	200,000	-	200,000	-	-	-
13000	Stormwater Fund	Public Works	00229114	East Settler Loop	90,000	-	90,000	250,000	-	250,000
13000	Stormwater Fund	Public Works	00259501	Grace Lake	470,000	-	470,000	550,000	-	550,000
13000	Stormwater Fund	Public Works	00255723	Hunt Lane (Subdivision Retrofit)	50,000	-	50,000	-	-	-
13000	Stormwater Fund	Public Works	00255708	Hunt Lane, Fox Run (Subdivision Retrofit)	25,000	(25,000)	-	-	-	-
13000	Stormwater Fund	Public Works	00255712	Ildyllwide Drive - Loch Arbor (Subdivision Retrofit)	50,000	(50,000)	-	-	-	-
13000	Stormwater Fund	Public Works	00255728	Lake Dot Circle (Subdivision Retrofit)	-	-	-	250,000	(250,000)	-
13000	Stormwater Fund	Public Works	00255721	Lake Dot Drive (Subdivision Retrofit)	250,000	(250,000)	-	-	-	-
13000	Stormwater Fund	Public Works	00255711	Lakeview Avenue - Fairlane Estates (Subdivision Retrofit)	50,000	(50,000)	-	-	-	-
13000	Stormwater Fund	Public Works	00243001	Myrtle Lake Hills Drainage Improvements	200,000	-	200,000	-	-	-
13000	Stormwater Fund	Public Works	00255710	Nottingham Drive Winter Woods (Subdivision Retrofit)	50,000	(50,000)	-	-	-	-
13000	Stormwater Fund	Public Works	00229106	Paradise Point Subdivision	760,000	-	760,000	-	-	-
13000	Stormwater Fund	Public Works	00255720	Pine Avenue (Subdivision Retrofit)	250,000	(250,000)	-	-	-	-
13000	Stormwater Fund	Public Works	00255715	Rising Sun Boulevard (Subdivision Retrofit)	-	-	-	600,000	(300,000)	300,000
13000	Stormwater Fund	Public Works	00255729	Shadow Creek Circle (Subdivision Retrofit)	-	-	-	100,000	-	100,000
13000	Stormwater Fund	Public Works	00202404	Six Mile Canal Phase I	-	-	-	350,000	-	350,000
13000	Stormwater Fund	Public Works	00255717	Spring Valley Loop (Subdivision Retrofit)	-	-	-	25,000	25,000	50,000
13000	Stormwater Fund	Public Works	00255732	Spring Valley Loop (Subdivision Retrofit)	-	-	-	50,000	(50,000)	-
13000	Stormwater Fund	Public Works	00229115	SR 426 at Aloma Woods	366,500	-	366,500	-	-	-
13000	Stormwater Fund	Public Works	00255713	Stillwater Drive (Subdivision Retrofit)	-	-	-	100,000	-	100,000
13000	Stormwater Fund	Public Works	00246201	Washington Heights Erosion Control	40,000	-	40,000	650,000	-	650,000
13000	Stormwater Fund	Public Works	00255725	Wekiva Trail (Subdivision Retrofit)	275,000	-	275,000	95,000	-	95,000
					3,491,500	(1,025,000)	2,466,500	3,535,000	(1,015,000)	2,520,000
30600	Infrastructure Imp/Capital Projects Fund	Leisure Services	00234601	Jetta Point Park	1,041,771	-	1,041,771	-	-	-
					1,041,771	-	1,041,771	-	-	-
32100	Natural Lands/Trails Bond fund	Public Works	00229204	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	2,050,000	-	2,050,000	-	-	-
					2,050,000	-	2,050,000	-	-	-
40100	Water And Sewer Operating Fund	Environmental Services	00115701	Chemical Feed Systems Rehabilitation	572,500	-	572,500	-	-	-



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				Worksession	Changes	Public Hearing	Worksession	Changes	Public Hearing	
40100	Water And Sewer Operating Fund	Environmental Services	00056601	Potable Water Treatment Plant Rehabilitation	681,500	-	681,500	-	-	-
40100	Water And Sewer Operating Fund	Environmental Services	00201501	Potable Well Improvements	255,638	-	255,638	-	-	-
					<u>1,509,638</u>	-	<u>1,509,638</u>	-	-	-
40102	Water Connection Fees	Environmental Services	00203201	Potable Water Distribution System Upgrade- FL Wtr Aquisition	1,132,690	-	1,132,690	-	-	-
40102	Water Connection Fees	Environmental Services	00064501	PotableWater Distribution System Improvements	225,500	-	225,500	-	-	-
					<u>1,358,190</u>	-	<u>1,358,190</u>	-	-	-
40103	Sewer Connection Fees	Environmental Services	00083101	Collection System Enhancements	632,500	-	632,500	-	-	-
40103	Sewer Connection Fees	Environmental Services	00082904	Pump Station Upgrades	3,220,000	-	3,220,000	-	-	-
					<u>3,852,500</u>	-	<u>3,852,500</u>	-	-	-
40105	Water and Sewer Bonds, Series 2006	Environmental Services	00243501	Indian Hills Water Treatment Plant Improvements	1,191,202	-	1,191,202	-	-	-
40105	Water and Sewer Bonds, Series 2006	Environmental Services	00203101	Security Improvements/Enhancements	303,500	-	303,500	-	-	-
					<u>1,494,702</u>	-	<u>1,494,702</u>	-	-	-
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00194101	Automated Valve Improvements	-	-	-	115,760	-	115,760
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00083101	Collection System Enhancements	-	-	-	57,880	-	57,880
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00195401	Country Club Water Treatment Plant- Ground Storage Tank	-	-	-	694,560	-	694,560
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00201201	Critical Lift Stations Emergency Power Upgrades	-	-	-	347,280	-	347,280
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00200501	Critical Well Sites/Lift Stations-Emergency Power Systems	-	-	-	405,160	-	405,160
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00214801	Dodd Road Potable Water Main Phase II	-	-	-	57,880	-	57,880
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00243301	Greenwood Lakes RIB Site Potable Water Booster Station	-	-	-	731,520	-	731,520
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00227401	Greenwood Lakes Wastewater Treatment Plant Improvements	-	-	-	578,800	-	578,800
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00203401	Hanover Woods Water Treatment Plant- Ground Storage Tank	-	-	-	187,531	-	187,531
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00243501	Indian Hills Water Treatment Plant Improvements	-	-	-	173,640	-	173,640
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00253701	Liftstation Odor Control	-	-	-	156,276	-	156,276
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00217801	Markham Reclaimed Water Storage & Repump Facility	-	-	-	2,315,200	-	2,315,200
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00218301	Northwest Service Area Collection System Improvement	-	-	-	578,800	-	578,800
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00021701	Oversizings & Extensions	-	-	-	1,953,450	-	1,953,450
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00203201	Potable Water Distribution System Upgrade- FL Wtr Aquisition	-	-	-	2,877,107	-	2,877,107
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00195501	Potable Water Quality - Distribution System Improvements	-	-	-	5,788,000	-	5,788,000
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00195701	Potable Water Quality - Treatment Plant Improvements	-	-	-	11,576,000	-	11,576,000
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00065201	Potable Water Replacements for Minor Roads	-	-	-	578,800	-	578,800
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00056601	Potable Water Treatment Plant Rehabilitation	-	-	-	803,122	-	803,122
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00203301	Potable Water Treatment Plant Upgrade - FL Water Aquisition	-	-	-	1,874,187	-	1,874,187
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00201501	Potable Well Improvements	-	-	-	231,520	-	231,520
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00064501	PotableWater Distribution System Improvements	-	-	-	289,400	-	289,400
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00082904	Pump Station Upgrades	-	-	-	231,520	-	231,520
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00223001	Residential Reclaimed Water Main Retrofit Phase III	-	-	-	7,686,230	-	7,686,230
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00223101	Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	13,450,923	-	13,450,923
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00223201	Residential Reclaimed Water Main Retrofit Phase V	-	-	-	10,221,262	-	10,221,262
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00203101	Security Improvements/Enhancements	-	-	-	131,520	-	131,520
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00212901	Southwest Area Potable Water Main Replacements	-	-	-	277,824	-	277,824
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00219701	SR 46 Force Main Extension	-	-	-	7,525,272	-	7,525,272
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00218001	Sylvan Lake/ Markham Force Main	-	-	-	1,669,729	-	1,669,729
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00024803	Telemetry & SCADA System Improvements	-	-	-	156,276	-	156,276
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00194001	Weather Station Installation	-	-	-	69,456	-	69,456
40106	Water and Sewer Bonds, Series 2009	Environmental Services	00194501	Yankee Lake Regional Chlorine Contact Replacement	-	-	-	138,912	-	138,912
					-	-	-	<u>73,930,797</u>	-	<u>73,930,797</u>
40201	Solid Waste Fund	Environmental Services	00281401	Central Transfer Station-Hoppers Rehabilitation	350,000	-	350,000	-	-	-
40201	Solid Waste Fund	Environmental Services	00276701	Landfill Fuel Island Roof	70,000	-	70,000	-	-	-
40201	Solid Waste Fund	Environmental Services	00244601	Landfill Gas System Expansion	480,000	-	480,000	-	-	-
40201	Solid Waste Fund	Environmental Services	00160801	Landfill Roadways Repairs	-	-	-	676,000	-	676,000
40201	Solid Waste Fund	Environmental Services	00281301	Landfill Scrap Metal Area- Storage Pad Addition	350,000	-	350,000	-	-	-
40201	Solid Waste Fund	Environmental Services	00245101	Landfill Solid Waste Operating Permit - Renewal	-	-	-	100,000	-	100,000
40201	Solid Waste Fund	Environmental Services	00281201	Landfill Yard Waste Area Rehabilitation	-	-	-	627,000	-	627,000
40201	Solid Waste Fund	Environmental Services	00201901	Tipping Floor Resurfacing	350,000	-	350,000	350,000	-	350,000
					<u>1,600,000</u>	-	<u>1,600,000</u>	<u>1,753,000</u>	-	<u>1,753,000</u>
					<u>\$ 98,925,441</u>	<u>\$ 240,000</u>	<u>\$ 99,165,441</u>	<u>\$ 142,315,687</u>	<u>\$ 11,990,494</u>	<u>\$ 154,306,181</u>