



FIRST PUBLIC HEARING



September 15, 2010
Budget Proposal for Fiscal Year 2010/2011
Seminole County, Florida



SEMINOLE COUNTY

FLORIDA'S NATURAL CHOICE

**SEMINOLE COUNTY GOVERNMENT
FISCAL YEAR 2010/11 – FIRST PUBLIC HEARING**

BOARD OF COUNTY COMMISSIONERS

BOB DALLARI
CHAIRMAN
District 1

MICHAEL MCLEAN
District 2

DICK VAN DER WEIDE
District 3

CARLTON HENLEY
District 4

BRENDA CAREY
VICE CHAIRMAN
District 5

APPOINTED OFFICIALS

JOSEPH FORTE
Acting 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

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1ST PUBLIC HEARING



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

SEMINOLE COUNTY
FIRST PUBLIC HEARING PROCEDURES
FISCAL YEAR 2010/11 PROPOSED BUDGET
WEDNESDAY, SEPTEMBER 15, 2010 - 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 and the reason for the increase. 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 that is mailed by the Property Appraiser's Office 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 TRIM 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 change 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**. This 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 can the millage rates be increased from what was advertised.

Upon final adoption, a copy of the completed resolution adopting the final millage is forwarded within three days to the Property Appraiser, the Tax Collector, and the Department of Revenue. Final certification of compliance with the provisions of Chapter 200, Florida Statutes is filed with the State within thirty days of the final public hearing to adopt the County millage and budget.

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 rates are above or below the rolled-back rate; and
 - d. adopt the proposed millage rates and budget, in that order.

Public Hearing: Meeting Called to Order

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 assessed valuation 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's budget is reviewed and approved pursuant to Florida Statutes, with the exception of Board Records and Finance, which is submitted to the Board of County Commissioners;
 - b) The 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 regarding the proposed millage rates and budget, amending the budget as desired by the Board, and tentatively adopting the millage rates and County budget for fiscal year 2010/11.”
- 2) The Chairman requests that the County manager and staff discuss the proposed budget for fiscal year 2010/11 and the millage rates necessary to fund the budget.

[Staff Discussion]

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

[Public Comment]

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

[Board Discussion]

- 5) 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]

- 6) The Chairman should request staff to announce the proposed tentative millage rates.

[Staff Discussion (Statutory Announcement)]

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

Motion to Adopt Millage

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

MOTION #1: Motion to adopt the countywide tentative millage rate as read for fiscal year 2010/11.

MOTION #2: Motion to adopt the Fire MSTU tentative millage rate as read for fiscal year 2010/11.

MOTION #3: Motion to adopt the Unincorporated Road MSTU tentative millage rate as read for fiscal year 2010/11.

MOTION #4: Motion to adopt the Voted Debt Service tentative millage rate as read for fiscal year 2010/11.

Motion to Adopt Budget

8) The Chairman entertains a motion to adopt the tentative budget for fiscal year 2010/11.

MOTION #5: Motion to adopt the tentative budget for all funds for fiscal year 2010/11 as originally presented to the Board of County Commissioners by the County Manager in official capacity as Budget Officer and subsequently adjusted as the proposed budget of the Board of County Commissioners.

Approve Final Public Hearing Date and Advertisement

9) The Chairman announces the final public hearing to adopt the fiscal year 2010/11 millage rates and budget, and authorize staff to advertise the tentative budget and hearing pursuant to Florida Statutes, Chapter 129 and 200.

MOTION #6: Motion to approve the second public hearing to take final action on the millage rates and budget for fiscal year 2010/11, scheduled for September 28, 2010, at 7:00 p.m. in the Board of County Commissioners' Chambers, and authorize staff to advertise the public hearing pursuant to Florida Statutes.

Adjourn

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

Millage Rates

Certified rolled-back millage rates, proposed 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 2009/10 MILLAGE | ROLLED- BACK FY2010/11 MILLAGE | PROPOSED FY 2010/11 MILLAGE | % INCREASE OVER ROLLED- BACK |
|--|---|---|--|---|
| <u>COUNTYWIDE</u> | | | | |
| *General County Millage | 4.9000 | 5.4136 | 4.9000 | (9.49%) |
| County Debt Service Millage Natural Lands / Trails Voted Debt | <u>0.1451</u> | <u>N/A</u> | <u>0.1700</u> | <u>N/A</u> |
| TOTAL - COUNTYWIDE | 5.0451 | N/A | 5.0700 | N/A |
| <u>SPECIAL DISTRICTS</u> | | | | |
| *Fire/Rescue MSTU | 2.3299 | 2.5642 | 2.3299 | (9.14%) |
| *Unincorporated Road MSTU | 0.1107 | 0.1206 | 0.1107 | (8.21%) |
| TOTAL (Including Debt) | 7.4857 | N/A | 7.5106 | N/A |
| NET TOTAL (Excluding Debt) | 7.3406 | N/A | 7.3406 | N/A |

*The proposed "aggregate" millage rate (exclusive of voted debt service millage) is 6.5365, which represents a 10.01% decrease from the current year "aggregate" rolled-back millage rate of 7.2632.

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 and Winter Springs.

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.

**Seminole County Government
Proposed Budget by Fund
Fiscal Year 2010/11 - First Public Hearing**

| | Worksession Budget | Adjustments | 1st Public Hearing Proposed Budget |
|---|-----------------------|------------------|---------------------------------------|
| <u>GOVERNMENTAL FUNDS:</u> | | | |
| <u>General Fund</u> | | | |
| 00100 General Fund | \$ 260,385,598 | \$ 200,000 | \$ 260,585,598 |
| 00108 Facilities Maintenance | 1,425,377 | 316,771 | 1,742,148 |
| 13000 Stormwater | 6,567,422 | 477,227 | 7,044,649 |
| 13100 Economic Development | 1,785,973 | 259,186 | 2,045,159 |
| **Total General Fund | 270,164,370 | 1,253,184 | 271,417,554 |
| <u>Restricted Funds</u> | | | |
| <u>Operating Funds</u> | | | |
| 00101 Police Education | 429,947 | (185,419) | 244,528 |
| 10400 Building Program | 2,564,289 | (37,364) | 2,526,925 |
| 11200 Fire Protection | 75,482,341 | (527,455) | 74,954,886 |
| 11400 Court Support Technology Fee | 1,300,000 | - | 1,300,000 |
| 12300 Alcohol/Drug Abuse | 52,000 | 19,000 | 71,000 |
| 12302 Teen Court | 401,825 | (12,837) | 388,988 |
| 12500 Enhanced 911 | 4,695,422 | 1,182,702 | 5,878,124 |
| 15000 MSBU Street Lighting | 2,966,656 | - | 2,966,656 |
| 15100 MSBU Solid Waste | 18,822,930 | - | 18,822,930 |
| Transportation Trust | | | |
| 10101 Transportation Trust | 25,346,613 | 1,250,453 | 26,597,066 |
| 10102 Ninth-cent Fuel Tax | 3,855,764 | - | 3,855,764 |
| Sub-Total Transportation Trust Fund | 29,202,377 | 1,250,453 | 30,452,830 |
| Tourism | | | |
| 11000 Tourist Development/ 3% Tax | 5,881,158 | (521,271) | 5,359,887 |
| 11001 Tourist Dev - Prof Sports Franchise/ 2% Tax | 1,731,621 | - | 1,731,621 |
| Sub-Total Tourism Fund | 7,612,779 | (521,271) | 7,091,508 |
| MSBU Program | | | |
| 16000 MSBU Program Operations | 1,429,453 | 90,730 | 1,520,183 |
| 16005 MSBU Lake Mills | 64,435 | - | 64,435 |
| 16006 MSBU Lake Pickett | 145,551 | - | 145,551 |
| 16007 MSBU Lake Amory | 7,786 | - | 7,786 |
| 16010 MSBU Cedar Ridge | 47,774 | - | 47,774 |
| 16012 MSBU Lake Myrtle | - | 5,615 | 5,615 |
| 16013 MSBU Howell Creek | 8,835 | - | 8,835 |
| 16023 MSBU Lake Spring Wood | - | 6,360 | 6,360 |
| 16024 MSBU Lake of the Woods | 20,634 | - | 20,634 |
| 16025 MSBU Lake Mirror | 17,052 | - | 17,052 |
| 16026 MSBU Spring Lake | 44,738 | - | 44,738 |
| 16027 MSBU Springwood Waterway | 13,495 | - | 13,495 |
| Sub-Total MSBU Program Fund | 1,799,753 | 102,705 | 1,902,458 |
| Restricted / Operating Funds | 145,330,319 | 1,270,514 | 146,600,833 |
| <u>Donation Funds</u> | | | |
| 00103 Natural Land Donations Fund | 967,121 | - | 967,121 |
| 60302 Public Safety | - | 58,000 | 58,000 |
| 60303 Libraries - Designated | 81,295 | 3,815 | 85,110 |
| 60304 Animal Services | - | 95,000 | 95,000 |
| 60305 Museum | - | 20,000 | 20,000 |
| Restricted / Donation Funds | 1,048,416 | 176,815 | 1,225,231 |

**Seminole County Government
Proposed Budget by Fund
Fiscal Year 2010/11 - First Public Hearing**

| | Worksession Budget | Adjustments | 1st Public Hearing Proposed Budget |
|---|-----------------------|------------------|---------------------------------------|
| Grant Funds | | | |
| 00102 Tank Inspection | 152,355 | - | 152,355 |
| 00106 Petroleum Clean Up | 332,173 | (800) | 331,373 |
| 00110 Adult Drug Court | - | 289,805 | 289,805 |
| 11800 EMS Trust | 60,272 | (60,272) | - |
| 11901 Community Development Block Grant | 2,119,683 | - | 2,119,683 |
| 11902 HOME Program Grant | 953,251 | - | 953,251 |
| 11904 Emergency Shelter Grants | 106,003 | - | 106,003 |
| 11905 Community Svc Block Grant | 231,805 | (930) | 230,875 |
| 11908 Disaster Preparedness | 102,724 | - | 102,724 |
| 11909 Mosquito Control | - | 37,000 | 37,000 |
| 11915 Public Safety Grants (Federal) | - | 274,481 | 274,481 |
| 11916 Public Works Grants | - | 570,000 | 570,000 |
| 12009 SHIP - Affordable Housing 08/09 | 213,704 | (110) | 213,594 |
| 12010 SHIP - Affordable Housing 09/10 | 49,338 | - | 49,338 |
| Restricted / Grant Funds | 4,321,308 | 1,109,174 | 5,430,482 |
| Capital Funds | | | |
| Infrastructure Sales Tax | | | |
| 11500 Infrastructure Sales Tax - 1991 | 93,140,160 | 2,258,131 | 95,398,291 |
| 11541 Infrastructure Sales Tax - 2001 | 91,594,907 | 2,006,224 | 93,601,131 |
| Sub-Total Infrastructure Sale Tax Fund | 184,735,067 | 4,264,355 | 188,999,422 |
| Transportation Impact Fee | | | |
| 12601 Arterial Transportation Impact Fee | (51,794,760) | (722,568) | (52,517,328) |
| 12602 North Collector Transportation Impact Fee | (19,567) | 34,683 | 15,116 |
| 12603 West Collector Transportation Impact Fee | (6,084,875) | (297,680) | (6,382,555) |
| 12604 East Collector Transportation Impact Fee | 2,022,910 | (73,526) | 1,949,384 |
| 12605 South Central Collector Transportation Impact Fee | (13,939,931) | (10,000) | (13,949,931) |
| Sub-Total Transportation Impact Fee Fund | (69,816,223) | (1,069,091) | (70,885,314) |
| 00104 Boating Improvement | 730,933 | (487,710) | 243,223 |
| 12801 Fire/Rescue-Impact Fee | 347,376 | 28,805 | 376,181 |
| 12804 Library-Impact Fee | 273,783 | 48,000 | 321,783 |
| 13300 17/92 Redevelopment | 8,953,468 | (1,496,825) | 7,456,643 |
| 32100 Natural Lands/Trails Bond Proceeds | 4,608,604 | 499,958 | 5,108,562 |
| 32000 Jail Project/2005 Bond Proceeds | - | 262,628 | 262,628 |
| 32200 Courthouse Projects Bond Proceeds | 368,500 | - | 368,500 |
| Restricted / Capital Funds | 130,201,508 | 2,050,120 | 132,251,628 |
| Debt Service Funds | | | |
| 21400 Gas Tax Revenue Bonds | 1,250,280 | - | 1,250,280 |
| 22100 Limited General Obligation Bonds | 5,369,981 | - | 5,369,981 |
| 22500 Sales Tax Revenue Bonds | 7,173,886 | - | 7,173,886 |
| Restricted / Debt Service Funds | 13,794,147 | - | 13,794,147 |
| Total Restricted Funds | 294,695,698 | 4,606,623 | 299,302,321 |
| TOTAL GOVERNMENTAL FUNDS | 564,860,068 | 5,859,807 | 570,719,875 |

**Seminole County Government
Proposed Budget by Fund
Fiscal Year 2010/11 - First Public Hearing**

| | Worksession Budget | Adjustments | 1st Public Hearing Proposed Budget |
|--|------------------------------|----------------------------|---------------------------------------|
| <u>PROPRIETARY FUNDS:</u> | | | |
| <u>Enterprise Funds</u> | | | |
| Water & Sewer Fund | | | |
| 40100 Water And Sewer Operating | 62,332,396 | 998,205 | 63,330,601 |
| 40102 Water Connection Fees | 2,779,437 | - | 2,779,437 |
| 40103 Sewer Connection Fees | 8,425,506 | - | 8,425,506 |
| 40105 Water and Sewer Bonds, Series 2006 | 2,706,520 | - | 2,706,520 |
| 40106 Water and Sewer Bonds, Series 2010 | 1,758,375 | (495,000) | 1,263,375 |
| 40107 Water & Sewer Bond Reserve | 18,640,012 | - | 18,640,012 |
| Sub-Total Water & Sewer Fund | <u>96,642,246</u> | <u>503,205</u> | <u>97,145,451</u> |
| Solid Waste Fund | | | |
| 40201 Solid Waste | 35,989,751 | (629,491) | 35,360,260 |
| 40204 Landfill Management Escrow | 14,363,987 | - | 14,363,987 |
| Sub-Total Solid Waste Fund | <u>50,353,738</u> | <u>(629,491)</u> | <u>49,724,247</u> |
| Total Enterprise Funds | <u>146,995,984</u> | <u>(126,286)</u> | <u>146,869,698</u> |
| <u>Internal Service Funds</u> | | | |
| 50100 Property/Liability Insurance | 8,144,000 | 544,199 | 8,688,199 |
| 50200 Workers' Compensation Insurance | 8,414,219 | - | 8,414,219 |
| 50300 Health Insurance | 18,252,000 | 2,840,000 | 21,092,000 |
| Total Internal Service Funds | <u>34,810,219</u> | <u>3,384,199</u> | <u>38,194,418</u> |
| TOTAL PROPRIETARY FUNDS | <u>181,806,203</u> | <u>3,257,913</u> | <u>185,064,116</u> |
| GRAND TOTAL ALL FUNDS | <u>\$ 746,666,271</u> | <u>\$ 9,117,720</u> | <u>\$ 755,783,991</u> |

** The General Fund is presented pursuant to F.S. 129.011 (1): "in order to simplify and otherwise improve the accounting system provided by law and to facilitate a better understanding of the fiscal operation of the county by the general public, the Board of County Commissioners may, by resolution duly adopted, consolidate any of its separate budgetary funds into a single general fund....".

**Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2010/11 - First Public Hearing**

General Fund: \$200,000

| | | |
|----|------------------|---|
| \$ | 200,000 | Increase in Revenues: State Revenue Sharing |
| | <u>200,000</u> | Net Change in Fund Budget |
| | | |
| \$ | 192,238 | Increase in Appropriations: Personal Services |
| | (34,227) | Decrease in Appropriations: Operating Expenditures |
| | 207,083 | Increase in Appropriations: Internal Service Charges |
| | (39,687) | Decrease in Appropriations: Capital Outlay |
| | (139,309) | Decrease in Appropriations : Transfer to Constitutional Officers |
| | 100,000 | Increase in Appropriations: Transfer to Economic Development Fund (Plan Update) |
| | 240,000 | Increase in Appropriations: Transfer to Economic Development Fund (UCF Incubator) |
| | <u>(109,283)</u> | Decrease in Appropriations: Transfer to Other Funds |
| | 416,815 | Net Change in Appropriations |
| | | |
| \$ | (216,815) | Net Change in Reserves |

Facilities Maintenance Fund: \$316,771

| | | |
|----|----------------|--|
| \$ | 316,771 | Increase in Beginning Fund Balance: Updated Projection |
| | <u>316,771</u> | Net Change in Fund Budget |
| | | |
| \$ | 316,771 | Net Change in Reserves |

Stormwater Fee Fund: \$477,227

| | | |
|----|----------------|--|
| \$ | 477,227 | Increase in Beginning Fund Balance: Updated Projection |
| | <u>477,227</u> | Net Change in Fund Budget |
| | | |
| \$ | 260,612 | Increase in Appropriations: Internal Service Charges |
| | <u>260,612</u> | Net Change in Appropriations |
| | | |
| \$ | 216,615 | Net Change in Reserves |

Economic Development Fund: \$259,186

| | | |
|----|------------------|---|
| \$ | (80,814) | Decrease in Beginning Fund Balance: Updated Projection |
| | <u>340,000</u> | Increase in Revenues : Transfer from the General Fund |
| | 259,186 | Net Change in Fund Budget |
| | | |
| \$ | 240,000 | Increase in Appropriations: Operating Expenditures - UCF Business Incubator |
| | 100,000 | Increase in Appropriations: Operating Expenditures - Economic Development Plan Update |
| | (3,500) | Decrease in Appropriations: Internal Service Charges |
| | <u>(187,314)</u> | Decrease in Appropriations: Grants and Aids |
| | 149,186 | Net Change in Appropriations |
| | | |
| \$ | 110,000 | Increase in Reserves -Designated Commitments |
| | <u>110,000</u> | Net Change in Reserves |

**Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2010/11 - First Public Hearing**

Police Education Fund: \$-185,419

| | | |
|------|------------------|--|
| \$ | (174,947) | Decrease in Beginning Fund Balance: Updated Projection |
| | <u>(10,472)</u> | Decrease in Revenue: Fines & Forfeitures |
| | (185,419) | Net Change in Fund Budget |
| | | |
| \$ | <u>(185,419)</u> | Decrease in Appropriations: Operating Expenditures |
| | (185,419) | Net Change in Appropriations |

Building Program Fund: \$-37,364

| | | |
|------|------------------|--|
| \$ | 71,919 | Increase in Beginning Fund Balance: Updated Projection |
| | <u>(109,283)</u> | Decrease in Revenues : Transfer from the General Fund |
| | (37,364) | Net Change in Fund Budget |
| | | |
| \$ | <u>(37,364)</u> | Decrease in Appropriations: Internal Service Charges |
| | (37,364) | Net Change in Appropriations |

Fire Protection Fund: \$-527,455

| | | |
|------|------------------|--|
| \$ | <u>(527,455)</u> | Decrease in Beginning Fund Balance: Updated Projection |
| | (527,455) | Net Change in Fund Budget |
| | | |
| \$ | (126,258) | Decrease in Appropriations: Internal Service Charges |
| | (110,000) | Decrease in Appropriations: Capital Outlay - 2 Battalion Chief Vehicles |
| | 27,150 | Increase in Appropriations: Capital Outlay - Electronic Access Control Systems @ 3 Fire Stations |
| | <u>(2,156)</u> | Decrease in Appropriations: Transfer to Property Appraiser |
| | (211,264) | Net Change in Appropriations |
| | | |
| \$ | (316,191) | Net Change in Reserves |

Drug Abuse Trust Fund: \$19,000

| | | |
|------|---------------|--|
| \$ | <u>19,000</u> | Increase in Beginning Fund Balance: Updated Projection |
| | 19,000 | Net Change in Fund Budget |
| | | |
| \$ | <u>19,000</u> | Increase in Appropriations: Operating Expenditures |
| | 19,000 | Net Change in Appropriations |

Teen Court Fund: \$-12,837

| | | |
|------|-----------------|--|
| \$ | <u>(12,837)</u> | Decrease in Beginning Fund Balance: Updated Projection |
| | (12,837) | Net Change in Fund Budget |
| | | |
| \$ | <u>(1,369)</u> | Decrease in Appropriations: Internal Service Charges |
| | (1,369) | Net Change in Appropriations |
| | | |
| \$ | (11,468) | Net Change in Reserves |

**Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2010/11 - First Public Hearing**

Enhanced 911 Fund : \$1,182,702

| | | |
|----|-----------|--|
| \$ | 1,182,702 | Increase in Beginning Fund Balance: Updated Projection |
| | 1,182,702 | Net Change in Fund Balance |

| | | |
|----|-----------|---|
| \$ | 48,252 | Increase in Appropriations: Operating Expenditures - Fire Dispatch - Quality Assurance Module |
| | (8,118) | Decrease in Appropriations: Internal Service Charges |
| | (234,626) | Decrease in Appropriations: Capital Outlay |
| | (194,492) | Net Change in Appropriations |

\$ 1,377,194 Net Change in Reserves

Transportation Trust Fund: \$ 1,250,453

| | | |
|----|-----------|--|
| \$ | 1,250,453 | Increase in Beginning Fund Balance: Updated Projection |
| | 1,250,453 | Net Change in Fund Budget |

| | | |
|----|-----------|--|
| \$ | (508,778) | Decrease in Appropriations: Internal Service Charges |
| | (78) | Decrease in Appropriations: Transfer to Property Appraiser |
| | (508,856) | Net Change in Appropriations |

\$ 1,759,309 Net Change in Reserves

Tourist Development Funds: \$-521,271

| | | |
|----|-----------|--|
| \$ | (521,271) | Decrease in Beginning Fund Balance : Updated Projections |
| | (521,271) | Net Change in Fund Budget |

| | | |
|----|-------|--|
| \$ | 1,801 | Increase in Appropriations: Internal Service Charges |
| | 1,801 | Net Change in Appropriations |

\$ (523,072) Net Change in Reserves

Municipal Services Benefit Unit Funds: \$102,705

| | | |
|----|---------|--|
| \$ | 88,855 | Increase in Beginning Fund Balance: Updated Projections |
| | 5,615 | Increase in Revenue: Lake Myrtle - Aquatic Weed Control |
| | 6,360 | Increase in Revenue: Lake Spring Wood - Aquatic Weed Control |
| | 1,875 | Increase in Revenue: Interfund Transfer |
| | 102,705 | Net Change in Fund Balance |

| | | |
|----|---------|--|
| \$ | 10,840 | Increase in Appropriations: Operating Expenditures |
| | (5,623) | Decrease in Appropriations: Internal Service Charges |
| | 1,875 | Increase in Appropriations: Transfers to other funds |
| | 7,092 | Net Change in Appropriations |

\$ 95,613 Net Change in Reserves

**Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2010/11 - First Public Hearing**

Natural Land/Donation Fund: \$0

| | | |
|----|----------|--|
| \$ | 25,022 | Increase in Appropriations: Internal Service Charges |
| | 25,022 | Net Change in Appropriations |
| \$ | (25,022) | Net Change in Reserves |

Donation/Agency Funds: \$176,815

| | | |
|----|----------|---|
| \$ | 176,815 | Increase in Beginning Fund Balance: Balances Forward |
| | 176,815 | Net Change in Fund Balance |
| \$ | 95,000 | Increase in Appropriations: Operating Expenditures - Public Safety - Animal Services Donations |
| | 58,000 | Increase in Appropriations: Operating Expenditures - Public Safety - System-wide Training Program |
| | 20,000 | Increase in Appropriations: Operating Expenditures - Museum Donations |
| | 61,404 | Increase in Appropriations: Operating Expenditures - Libraries Donations |
| | (57,589) | Decrease in Appropriations: Internal Service Charges - Libraries Donations |
| | 176,815 | Net Change in Appropriations |

Tanks and Petroleum Funds: \$-800

| | | |
|----|---------|--|
| \$ | (800) | Decrease in Revenue: Petroleum Cleanup Contract |
| | (800) | Net Change in Fund Budget |
| \$ | (3,329) | Decrease in Appropriations: Operating Expenditures |
| | 2,529 | Increase in Appropriations: Internal Service Charges |
| \$ | (800) | Net Change in Appropriations |

Adult Drug Court Fund: \$289,805

| | | |
|----|---------|--|
| \$ | 289,805 | Increase in Revenue: Annual Award |
| | 289,805 | Net Change in Fund Budget |
| \$ | 6,075 | Increase in Appropriations: Personal Services |
| | 283,730 | Increase in Appropriations: Operating Expenditures |
| \$ | 289,805 | Net Change in Appropriations |

EMS Trust Fund: \$-60,272

| | | |
|----|----------|--|
| \$ | (57,772) | Decrease in Beginning Fund Balance: Award Adjustment |
| | (2,500) | Decrease in Revenue: Interest Income |
| | (60,272) | Net Change in Fund Budget |
| | (60,272) | Decrease in Appropriations: Operating Expenditures |
| | (60,272) | Net Change in Appropriations |

Community Development Block/ HOME Program Grant Funds: \$0

| | | |
|----|-------|--|
| \$ | (608) | Decrease in Appropriations: Internal Service Charges |
| | 608 | Increase in Appropriations: Grants and Aids |
| \$ | - | Net Change in Appropriations |

Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2010/11 - First Public Hearing

Community Service Block Grant Fund: \$-930

| | | |
|----|--------------|---------------------------------------|
| \$ | (930) | Decrease in Revenue: Grant Adjustment |
| | <u>(930)</u> | Net Change in Fund Budget |

| | | |
|----|--------------|--|
| \$ | 17,158 | Increase in Appropriations: Personal Services |
| | (18,122) | Decrease in Appropriations: Operating Expenditures |
| | <u>34</u> | Increase in Appropriations: Internal Service Charges |
| \$ | <u>(930)</u> | Net Change in Appropriations |

Mosquito Control Grant Fund: \$37,000

| | | |
|----|---------------|---|
| \$ | 37,000 | Increase in Revenue: Mosquito Control Grant |
| | <u>37,000</u> | Net Change in Fund Budget |

| | | |
|----|---------------|--|
| \$ | 37,000 | Increase in Appropriations: Operating Expenditures |
| | <u>37,000</u> | Net Change in Appropriations |

Public Safety Grants: \$274,481

| | | |
|----|----------------|---|
| \$ | 274,481 | Increase in Revenue: SHSGHP - Urban Search and Rescue and Hazardous Materials |
| | <u>274,481</u> | Net Change in Fund Budget |

| | | |
|----|---------------|--|
| \$ | 224,481 | Increase in Appropriations: Operating Expenditures |
| | <u>50,000</u> | Increase in Appropriations: Capital Outlay - Capital Equipment |
| | 274,481 | Net Change in Appropriations |

Public Works Grants: \$570,000

| | | |
|----|----------------|---|
| \$ | 570,000 | Increase in Revenue: FDOT Grant SR 46 PD&E Study (00284801) |
| | <u>570,000</u> | Net Change in Fund Budget |

| | | |
|----|----------------|---|
| \$ | 570,000 | Increase in Appropriations: Grants and Aids - SR 46 PD&E Study (00284801) |
| | <u>570,000</u> | Net Change in Appropriations |

State Housing Initiatives Program Fund: \$-110

| | | |
|----|--------------|---------------------------------------|
| \$ | (110) | Decrease in Revenue: Grant Adjustment |
| | <u>(110)</u> | Net Change in Fund Budget |

| | | |
|----|--------------|--|
| \$ | (110) | Decrease in Appropriations: Internal Service Charges |
| | <u>(110)</u> | Net Change in Appropriations |

Infrastructure Sales Tax Fund - 1991: \$2,258,131

| | | |
|----|------------------|--|
| \$ | 2,258,131 | Increase in Beginning Fund Balance: Project Contingency - Cash Forward |
| | <u>2,258,131</u> | Net Change in Fund Budget |

| | | |
|----|-----------|------------------------|
| \$ | 2,258,131 | Net Change in Reserves |
|----|-----------|------------------------|

**Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2010/11 - First Public Hearing**

Infrastructure Sales Tax Fund - 2001: \$2,006,224

| | |
|------------------|--|
| \$ 2,006,224 | Increase in Beginning Fund Balance: Project Contingency - Cash Forward |
| <u>2,006,224</u> | Net Change in Fund Budget |

| | |
|------------------|--|
| \$ 1,615,069 | Increase in Appropriations: Capital Outlay |
| <u>1,615,069</u> | Net Change in Appropriations |

\$ 391,155 Net Change in Reserves

Transportation Impact Fee Funds: \$-1,069,091

| | |
|--------------------|--|
| \$ (1,069,091) | Decrease in Beginning Fund Balance: Updated Projection |
| <u>(1,069,091)</u> | Net Change in Fund Balance |

\$ (1,069,091) Net Change in Reserves

Boating Improvement Fund: \$-487,710

| | |
|------------------|--|
| \$ (487,710) | Decrease in Beginning Fund Balance: Updated Projection |
| <u>(487,710)</u> | Net Change in Fund Budget |

\$ (487,710) Net Change in Reserves

Library Impact Fee Funds: \$48,000

| | |
|---------------|--|
| \$ 48,000 | Increase in Beginning Fund Balance: Updated Projection |
| <u>48,000</u> | Net Change in Fund Balance |

\$ 48,000 Net Change in Reserves

Fire Impact Fee Funds: \$28,805

| | |
|---------------|--|
| \$ 28,805 | Increase in Beginning Fund Balance: Updated Projection |
| <u>28,805</u> | Net Change in Fund Balance |

\$ 28,805 Net Change in Reserves

17-92 Redevelopment Fund: \$-1,496,825

| | |
|--------------------|--|
| \$ (1,496,825) | Decrease in Beginning Fund Balance: Projects to be Carried Forward |
| <u>(1,496,825)</u> | Net Change in Fund Balance |

| | |
|--------------|--|
| \$ (351) | Decrease in Appropriations: Internal Service Charges |
| <u>(351)</u> | Net Change in Appropriations |

\$ (1,496,474) Net Change in Reserves

Natural Lands/Trails Bond Fund: \$499,958

| | |
|----------------|--|
| \$ 499,958 | Increase in Beginning Fund Balance: Updated Projection |
| <u>499,958</u> | Net Change in Fund Balance |

\$ 499,958 Net Change in Reserves

**Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2010/11 - First Public Hearing**

Jail Project/2005 Fund: \$262,628

| | |
|----------------|--|
| \$ 262,628 | Increase in Beginning Fund Balance: Updated Projection |
| <u>262,628</u> | Net Change in Fund Balance |

| | |
|----------------|--|
| \$ 262,628 | Increase in Appropriations: Operating Expenditures - Contingency |
| <u>262,628</u> | Net Change in Appropriations |

Water and Sewer Funds: \$503,205

| | |
|--------------------|---|
| \$ 2,144,745 | Increase in Beginning Fund Balance: Updated Projections |
| <u>(1,641,540)</u> | Decrease in Revenue: Updated Projections |
| 503,205 | Net Change in Fund Budget |

| | |
|----------------|--|
| \$ 98 | Increase in Appropriations: Personal Services |
| <u>149,866</u> | Increase in Appropriations: Internal Service Charges |
| 149,964 | Increase in Appropriations |

\$ 353,241 Net Change in Reserves

Solid Waste Funds: \$-629,491

| | |
|------------------|---|
| \$ (629,491) | Decrease in Beginning Fund Balance: Updated Projections |
| <u>(629,491)</u> | Net Change in Fund Balance |

| | |
|-----------------|--|
| \$ 110,036 | Increase in Appropriations: Internal Service Charges |
| <u>(23,957)</u> | Decrease in Appropriations: Capital Outlay - F-350 Reg Cab |
| 86,079 | Net Change in Appropriations |

\$ (715,570) Net Change in Reserves

Property/Liability Insurance Fund: \$544,199

| | |
|----------------|--|
| \$ 544,199 | Increase in Beginning Fund Balance: Updated Projection |
| <u>544,199</u> | Net Change in Fund Balance |

| | |
|-----------------|--|
| \$ (13,836) | Decrease in Appropriations: Internal Service Charges |
| <u>(13,836)</u> | Net Change in Appropriations |

\$ 558,035 Net Change in Reserves

Workers' Compensation Fund: \$0

| | |
|--------------|--|
| \$ 3,036 | Increase in Appropriations: Internal Service Charges |
| <u>3,036</u> | Net Change in Appropriations |

\$ (3,036) Net Change in Reserves

**Seminole County Government
1st Public Hearing Adjustment Summary
Fiscal Year 2010/11 - First Public Hearing**

Health Insurance Fund: \$2,840,000

| | | |
|----|------------------|---|
| \$ | 3,000,000 | Increase in Beginning Fund Balance: Updated Projection |
| | (160,000) | Decrease in Revenue: Insurance Proceeds |
| | <u>2,840,000</u> | Net Change in Fund Balance |
| | | |
| \$ | 1,141,000 | Increase in Appropriations: Operating Expenditures -Health Insurance Claims |
| | 3,485 | Decrease in Appropriations: Internal Service Charges |
| | <u>1,144,485</u> | Net Change in Appropriations |
| | | |
| \$ | 1,695,515 | Net Change in Reserves |

Total Budget Adjustment Summary

| | | |
|----|------------------|---|
| \$ | 9,318,219 | Net Change in Beginning Fund Balance |
| | (433,091) | Net Change in Revenue |
| | <u>232,592</u> | Net Change in Transfers - Interfund Transfers - Transfer to Other Funds |
| | 9,117,720 | Net Change in Budget |
| | | |
| \$ | 215,569 | Net Change in Appropriations - Personal Services |
| | 2,299,966 | Net Change in Appropriations - Operating Expenditures |
| | 593,087 | Net Change in Appropriations - Internal Service Charges |
| | (593,087) | Net Change in Appropriations - Cost Allocations |
| | 1,283,949 | Net Change in Appropriations - Capital Outlay |
| | 383,294 | Net Change in Appropriations - Grants and Aids |
| | (141,543) | Net Change in Transfers to Constitutional Officers |
| | <u>232,592</u> | Net Change in Transfers to Other Funds |
| | 4,273,827 | Net Change in Appropriations |
| | | |
| \$ | 4,843,893 | Net Increase to Reserves |

BUDGET SUMMARY



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

**Seminole County Government
Countywide Budget Summary
Fiscal Year 2010/11 - First Public Hearing**

| Fiscal Year | Actual FY 2008/09 | Adopted FY 2009/10 | Amended FY 2009/10 | Proposed FY 2010/11 |
|--|------------------------------|-------------------------------|-------------------------------|--------------------------------|
| PROPERTY TAX RATES (In Mills) | | | | |
| Countywide | 4.5153 | 4.9000 | 4.9000 | 4.9000 |
| Voted Debt Service - Natural Lands/Trails | 0.1451 | 0.1451 | 0.1451 | 0.1700 |
| Total Countywide | 4.6604 | 5.0451 | 5.0451 | 5.0700 |
| Unincorporated Roads MSTU | 0.1107 | 0.1107 | 0.1107 | 0.1107 |
| Fire MSTU | 2.3299 | 2.3299 | 2.3299 | 2.3299 |
| Totals | 7.1010 | 7.4857 | 7.4857 | 7.5106 |
| VALUE OF ONE MILL (In Millions) @ 96% | | | | |
| Countywide | 30.370 | 27.000 | 27.036 | 24.442 |
| Unincorporated Roads MSTU | 15.220 | 13.593 | 13.621 | 12.592 |
| Fire MSTU | 20.479 | 18.115 | 18.143 | 16.570 |
| REVENUE SUMMARY (In Millions) | | | | |
| Taxes - Ad Valorem | \$ 192.4 | \$ 180.7 | \$ 180.7 | \$ 164.6 |
| Taxes - Other | 66.9 | 70.6 | 70.6 | 70.8 |
| Grants (Federal/State/Local) | 33.6 | 36.4 | 56.1 | 10.8 |
| State Shared Revenues | 39.3 | 40.9 | 40.7 | 33.9 |
| Charges & Fees for Services | 82.9 | 93.5 | 93.4 | 94.9 |
| Special Assessments/Impact Fees | 17.6 | 17.6 | 17.6 | 17.5 |
| Miscellaneous Revenues | 24.7 | 12.4 | 94.4 | 10.1 |
| Excess Fees/Other Sources | 8.5 | 5.2 | - | 5.6 |
| | 465.9 | 457.3 | 553.5 | 408.2 |
| Transfers - In | 33.3 | 18.7 | 32.0 | 23.4 |
| Beginning Fund Balance | 713.7 | 409.4 | 582.6 | 324.2 |
| Totals | \$ 1,212.9 | \$ 885.4 | \$ 1,168.1 | \$ 755.8 |
| EXPENDITURE SUMMARY (In Millions) | | | | |
| Personal Services | \$ 98.8 | \$ 97.6 | \$ 100.3 | \$ 96.1 |
| Operating Expenditures | 93.4 | 111.8 | 125.6 | 114.6 |
| Internal Charges / Other | 21.4 | 32.6 | 32.4 | 28.3 |
| Cost Allocations | (9.2) | (21.8) | (30.9) | (25.1) |
| Capital Outlay | 103.3 | 209.9 | 391.4 | 43.8 |
| Debt Service | 23.8 | 28.7 | 31.6 | 33.7 |
| Grants and Aid | 57.9 | 38.5 | 77.6 | 58.7 |
| Constitutional Officer Transfers | 116.0 | 110.8 | 112.2 | 111.8 |
| | 505.4 | 608.1 | 840.2 | 461.9 |
| Transfers - Out | 33.3 | 18.7 | 32.0 | 23.4 |
| Reserves | 582.9 | 258.6 | 295.9 | 270.5 |
| Totals | \$ 1,121.6 | \$ 885.4 | \$ 1,168.1 | \$ 755.8 |

**Seminole County Government
Budget Assumptions
Fiscal Year 2010/11 – First Public Hearing**

BUDGETARY BASIS/ASSUMPTIONS

The revenue and expenditure budget was prepared based on historical trends, legislative actions and available economic data. The budget meets federal and state requirements and implements Seminole County's policies and practices.

Funding Requirements

- ✓ Departments were required to discuss their detailed current year budgets and program operations during Preliminary Worksession meetings with the Board
- ✓ Detailed analysis of prior years' spending activities were performed to support programs/services and provide justification for specific requests
- ✓ Special Revenue funding, Donations, and Grants were reviewed for trends to maximize program efforts
- ✓ Departments presented program budgets with prioritized servicing needs to the County Manager

The Fiscal Year 2010/11 revenue and expenditure budget assumptions are as follows:

Revenues:

- ✓ Maintain current operating millage rates for all BCC taxing districts: Countywide - 4.9000 mills; Fire/Rescue MSTU - 2.3299 mills; and Unincorporated Road MSTU - 0.1107 mills. Maintaining current tax rates with a decline of 9.27% in the countywide taxable property values results in a decrease in property tax revenue. In aggregate, Seminole County's proposed millage rates represent a 10.01% or \$15.8M decrease in property taxes levied, a reduction in property tax revenue of \$12.2M for Countywide services; \$109K for the Unincorporated Road District; and \$3.5M for the Fire/Rescue District.
- ✓ Due to declining property values, the voted debt millage was adjusted by 0.0249 mills, from 0.1451 mills to 0.1700 mills, to generate the ad valorem revenue needed to meet outstanding debt service requirements through final maturity of bonded debt in FY 2012/13. The voted debt millage was approved by voters at a rate up to 0.2500 mills to support debt service associated with the County's Natural Lands/Trails Program.
- ✓ Ad valorem revenue estimates are budgeted at 96% of the total property taxes levied by the Board of County Commissioners.
- ✓ Half-cent sales tax, County revenue sharing, gas taxes and other locally levied taxes were projected based on current economic trends, historical receipts, and state estimates.
- ✓ Infrastructure sales tax revenue is predicated on a 1.1% amendment to the annual distribution rates between the School Board and Seminole County on January 1, 2011. A separate interlocal agreement was entered into between the County and School Board to forward fund School Board projects during the early years of the 1 Cent Infrastructure Sales Tax collections and to fund most County projects during the latter years. The continued decline in sales tax revenue since the start of the economic recession in FY 2007/08 necessitates an increase in the county's share of current collections from

Seminole County Government Budget Assumptions Fiscal Year 2010/11 – First Public Hearing

82.68% to 83.78% on January 1, 2011. This adjustment is needed to insure the final gross one cent sales tax revenue is shared among all entities as agreed upon pursuant to the original interlocal agreement (i.e., 60.78% for Seminole County, 25% for the School Board and 14.22% for the municipalities).

- ✓ As approved by the Board of County Commissioners on November 10, 2009, water and sewer revenues are based on an 11% rate increase, effective October 1, 2010, to support new debt funding requirements as well as existing debt and credit ratings.

Expenditures:

- ✓ **Personal Services**

- Compensation is budgeted at 100% of actual pay rates with no adjustment factor
- Certain vacant positions are detailed and proposed for permanent elimination
- Retirement contribution rates are budgeted as established by state legislature effective July 1, 2010 at a 9% to 12% increase over last year's rates. The rates by class are as follows:
 - Regular 10.77%
 - Elected Officials 18.64%
 - Special Risk 23.25%
 - Senior Management 14.57%
 - DROP 12.28%
- FICA (Social Security) contributions are budgeted at the federal rate of 7.65%
- Health insurance premiums are budgeted at a 7% increase over last year's rates due to the projected increased cost in medical claims. The rates are incorporated into the budget as follows:

| | <u>Monthly</u> | <u>Annual</u> | <u>% Inc</u> |
|--------------------------|----------------|---------------|--------------|
| <u>Basic Plan</u> | | | |
| Employee only | \$ 512.88 | \$ 6,154.60 | 7% |
| Employee & spouse | \$ 1,118.17 | \$ 13,418.06 | 7% |
| Employee & child(ren) | \$ 1,073.12 | \$ 12,877.38 | 7% |
| Employee & family | \$ 1,681.75 | \$ 20,180.98 | 7% |

Premium Plan

| | | | |
|-----------------------|-------------|--------------|----|
| Employee only | \$ 761.44 | \$ 9,137.33 | 7% |
| Employee & spouse | \$ 1,318.28 | \$ 15,819.39 | 7% |
| Employee & child(ren) | \$ 1,223.83 | \$ 14,686.01 | 7% |
| Employee & family | \$ 2,005.46 | \$ 24,065.50 | 7% |

Seminole County Government Budget Assumptions Fiscal Year 2010/11 – First Public Hearing

- Workers compensation benefits are self-insured by the County for all employees except the Sheriff’s Office. Rates by position class code are established annually based on the actuarial determined funding requirements and experience of the program and are charged to individual cost centers, spreading the cost across applicable funding sources countywide. The rates are currently 56% of state rates for all classifications except Firefighter, which is at 125% as follows:

| <u>Code</u> | <u>Description</u> | <u>State</u> | <u>Rate</u> | <u>Code</u> | <u>Description</u> | <u>State</u> | <u>Rate</u> |
|-------------|--------------------|--------------|-------------|-------------|---------------------|--------------|-------------|
| 5506 | Street Const/Repav | 0.0758 | 0.0424 | 8820 | Attorney | 0.0018 | 0.0010 |
| 5509 | Street Main | 0.0847 | 0.0474 | 8831 | Hospital/Veterinary | 0.0179 | 0.0100 |
| 6217 | Excavation | 0.0578 | 0.0324 | 8868 | Agriculture Agent | 0.0040 | 0.0022 |
| 7580 | Sewerage Disposal | 0.0327 | 0.0183 | 9015 | Building | 0.0388 | 0.0217 |
| 7590 | Garbage | 0.0665 | 0.0372 | 9102 | Park | 0.0349 | 0.0195 |
| 7704 | Firefighter | 0.0371 | 0.0464 | 9403 | Garbage | 0.1074 | 0.0601 |
| 7720 | Police Officer | 0.0352 | 0.0197 | 9410 | Munic/town/county | 0.0279 | 0.0156 |
| 8742 | Sales | 0.0046 | 0.0026 | 9519 | Electrical | 0.0360 | 0.0202 |
| 8810 | Clerical | 0.0026 | 0.0015 | | | | |

✓ Operating Expenses:

- Departments developed an operating budget based on current program/service operational needs under a zero-based budget development philosophy. Efficiency reductions continue to be assessed with greater emphasis this year placed on internal support function costs such as utilities, fleet, facilities and information systems and technologies. Additional requests for resources deemed critical to operations were also considered.

✓ Operating Cost Allocation:

- Full costing concepts were employed to a significant extent in the budget to allocate/appropriate centralized support service expenditures of the County to the programs utilizing the services; spreading the costs based on use across funding sources countywide.

✓ Constitutional Officers Budgets:

- Budgets for Constitutional Officers are set by statute and/or proposed to the Board by the individual Officers and incorporated into the budget for adoption.

✓ Property/Liability insurance:

- The County maintains a Property/Liability Insurance Fund to protect itself against loss. The cost of the program is funded through an annual premium based on the percentages of total insured value by service/fund as follows:

| | | | |
|-----------------|---------|---------------|---------|
| General Gov’t | 0.44262 | Public Works | 0.12122 |
| Parks | 0.03914 | Fire / Rescue | 0.15148 |
| Libraries | 0.03776 | Water & Sewer | 0.15312 |
| Museum | 0.00224 | Solid Waste | 0.04759 |
| Animal Services | 0.00483 | | |

**Seminole County Government
Budget Assumptions
Fiscal Year 2010/11 – First Public Hearing**

- ✓ Capital Equipment:
 - Departments provided necessary justification for all capital equipment needs such as fleet and specialized equipment purchases. When practical needs are first met with available current inventory before resorting to replacement through purchase.

- ✓ Capital Improvements:
 - Capital infrastructure needs were prioritized and presented with detailed descriptions, justification, cost estimates, and identifiable funding. Submission of needs is made in the form of a five-year plan that includes the current year's budget, four years out and future needs. Unexpended balances for projects currently funded in the Fiscal Year 2009/10 budget which are not anticipated to be completed by September 30, 2010, will be brought forward and reestablished in Fiscal Year 2010/11 as an amendment to the budget in October.

- ✓ Available Balances Carried Forward:
 - Grant funding or funding for specific operating items included in the Fiscal Year 2009/10 budget which are not anticipated to be completed or received by September 30, 2010 are carried forward into Fiscal Year 2010/11 as part of the final adopted budget. Unexpended balances of Operating grants are carried forward based on the terms of the agreements, and budget for capital equipment or other operating items based upon the anticipated delivery date of goods/services. Unexpended balances for Capital and Operating Projects will be brought forward and reestablished in Fiscal year 2010/11 as an amendment to the budget in October.

- ✓ 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. Focus is placed on maintaining Reserves at a fiscally prudent level while providing services at a reasonable cost.

Seminole County Government

How the County Allocates Money

Budgetary Use Classifications

These are State designated uses or functions of Government:

General Government – Services provided by the County for the benefit of the public and the governmental body as a whole, including: legislative, executive, financial/administrative, legal, comprehensive planning, debt service and other general governmental services. This classification does not include Court related activities.

Public Safety - Services provided by the County for the safety and security of the public (citizens and their property), including: law enforcement, fire control, detention and/or correction, protective inspections, emergency and disaster relief, medical examiners and other public safety services.

Physical Environment - Functions performed by the County to provide a healthy environment by maintaining and improving physical elements of the environment for the community, including: utility services, solid waste disposal, water & sewer services, conservation & resource management, flood control & other physical environment services.

Transportation - Expenditures for developing and improving the safe and adequate flow of vehicles for travelers and pedestrians including: road and street facilities, water transportation systems, mass transit, and parking 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 – Services for the care, treatment and control of human illness, injury or handicap, including, mental and physical health, public assistance programs, developmentally disabled programs, care for indigent persons, and includes mosquito and animal control.

Culture and Recreation – Cost of providing and maintaining cultural and recreational facilities and activities for the benefit of citizens and visitors, 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, mail, phones, computers, printing, and fleet services.

Court-Related Expenditures – All personnel, contractual and operating costs related to Court, State Attorney, Public Defender and Clerk of Court Administration, judicial support, appeals, jury management, and pre-filing alternative dispute resolution. This includes Circuit Court – Criminal, Civil, Family, Juvenile, and Probate.

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
Fiscal Year 2010/11 - First Public Hearing**

| | Adopted Millage Rates | | | | | Proposed <u>2010/11</u> |
|--------------------------------|-----------------------|----------------|----------------|----------------|----------------|----------------------------|
| | By Fiscal Year | | | | | |
| | <u>2005/06</u> | <u>2006/07</u> | <u>2007/08</u> | <u>2008/09</u> | <u>2009/10</u> | |
| COUNTYWIDE | | | | | | |
| General Fund | 4.9989 | 4.9989 | 4.3578 | 4.5153 | 4.9000 | 4.9000 |
| SPECIAL DISTRICTS | | | | | | |
| Unincorporated Road MSTU | 0.1228 | 0.1228 | 0.1068 | 0.1107 | 0.1107 | 0.1107 |
| Fire/Rescue MSTU | <u>2.6334</u> | <u>2.6334</u> | <u>2.3299</u> | <u>2.3299</u> | <u>2.3299</u> | <u>2.3299</u> |
| Total Special Districts | 2.7562 | 2.7562 | 2.4367 | 2.4406 | 2.4406 | 2.4406 |
| TOTAL BCC APPROVED | 7.7551 | 7.7551 | 6.7945 | 6.9559 | 7.3406 | 7.3406 |

Voter Approved Millages

| | | | | | | |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| COUNTYWIDE | | | | | | |
| Debt Services | | | | | | |
| Natural Lands/Trails Voted Debt | 0.2041 | 0.1451 | 0.1451 | 0.1451 | 0.1451 | 0.1700 |
| TOTAL VOTER APPROVED | 0.2041 | 0.1451 | 0.1451 | 0.1451 | 0.1451 | 0.1700 |

Other Agencies

| | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| Seminole County School Board | 7.9650 | 7.7530 | 7.4130 | 7.5430 | 7.7230 | 7.8010 |
| St. Johns River Water Management District | <u>0.4620</u> | <u>0.4620</u> | <u>0.4158</u> | <u>0.4158</u> | <u>0.4158</u> | <u>0.4158</u> |
| TOTAL OTHER AGENCIES | 8.4270 | 8.2150 | 7.8288 | 7.9588 | 8.1388 | 8.2168 |

| | <u>Countywide</u> | <u>Roads</u> | <u>Fire</u> | <u>Total BCC Approved</u> |
|---------|-------------------|--------------|-------------|-------------------------------|
| 2004/05 | 4.9989 | 0.1228 | 2.6334 | 7.7551 |
| 2003/04 | 4.9989 | 0.1228 | 2.6334 | 7.7551 |
| 2002/03 | 4.9989 | 0.1228 | 2.6334 | 7.7551 |
| 2001/02 | 4.9989 | 0.6591 | 2.0971 | 7.7551 |
| 2000/01 | 4.9989 | 0.6591 | 2.0971 | 7.7551 |
| 1999/00 | 4.9989 | 0.6591 | 2.0971 | 7.7551 |
| 1998/99 | 5.1579 | 0.6591 | 2.0971 | 7.9141 |
| 1997/98 | 5.1638 | 0.6591 | 2.0971 | 7.9200 |
| 1996/97 | 5.1638 | 0.6591 | 2.0971 | 7.9200 |
| 1995/96 | 5.1638 | 0.6591 | 2.0971 | 7.9200 |
| 1994/95 | 5.1638 | 0.6591 | 2.0971 | 7.9200 |
| 1993/94 | 5.2714 | 0.7145 | 2.1058 | 8.0917 |
| 1992/93 | 5.3337 | 0.7244 | 2.1354 | 8.1935 |
| 1991/92 | 5.3586 | 0.7266 | 2.1407 | 8.2259 |
| 1990/91 | 5.4146 | 0.7924 | 2.3381 | 8.5451 |

**Seminole County Government
Five Year Gross Taxable Value Comparison
Fiscal Year 2010/11 - First Public Hearing**

| FY 2006/07 | | FY 2007/08 | | *FY 2008/09 | | FY 2009/10 | | **FY 2010/11 | |
|------------|-------------|------------|-------------|-------------|-------------|------------|-------------|--------------|-------------|
| AMOUNT | % OF Change | AMOUNT | % OF Change | AMOUNT | % OF Change | AMOUNT | % OF Change | AMOUNT | % OF Change |

COUNTYWIDE:

| | | | | | | | | | | |
|---|------------------|---------------|------------------|---------------|-------------------------------|--------------------------------|------------------|-----------------|------------------|-----------------|
| Prior Year Gross Taxable Value | \$23,979,203,668 | | \$29,711,120,847 | | \$33,506,218,599 | | \$31,635,418,833 | | \$28,061,917,002 | |
| Reappraisals Amendment 1 Exemptions | 4,719,066,335 | 19.68% | 2,792,668,196 | 9.40% | 42,148,719 (2,622,432,287) | 0.13% (7.83%) | (3,939,224,931) | (12.46%) | (2,829,170,055) | (10.08%) |
| Taxable Value without New Construction | \$28,698,270,003 | | \$32,503,789,043 | | \$30,925,935,031 | | \$27,696,193,902 | | \$25,232,746,947 | |
| New Construction | 1,012,850,844 | 4.22% | 1,002,429,556 | 3.37% | 709,483,802 | 2.12% | 365,723,100 | 1.16% | 227,788,849 | 0.81% |
| Gross Taxable Value | \$29,711,120,847 | 23.90% | \$33,506,218,599 | 12.77% | \$31,635,418,833 | (5.58%) | \$28,061,917,002 | (11.30%) | \$25,460,535,796 | (9.27%) |

UNINCORPORATED ROAD IMPROVEMENTS (MSTU)

| | | | | | | | | | | |
|---|------------------|---------------|------------------|---------------|-------------------------------|--------------------------------|------------------|-----------------|------------------|----------------|
| Gross Taxable Value (Prior Year) | \$12,339,921,773 | | \$15,038,603,179 | | \$16,879,664,311 | | \$15,853,987,972 | | \$14,141,921,906 | |
| Reappraisals Amendment 1 Exemptions | 2,120,980,882 | 17.19% | 1,389,262,468 | 9.24% | 20,566,358 (1,371,138,316) | 0.12% (8.12%) | (1,930,346,334) | (12.18%) | (1,173,301,538) | (8.30%) |
| Taxable Value without New Construction | \$14,460,902,655 | | \$16,427,865,647 | | \$15,529,092,353 | | \$13,923,641,638 | | \$12,968,620,368 | |
| New Construction | 577,700,524 | 4.68% | 451,798,664 | 3.00% | 324,895,619 | 1.92% | 218,280,268 | 1.38% | 147,881,877 | 1.05% |
| Gross Taxable Value | \$15,038,603,179 | 21.87% | \$16,879,664,311 | 12.24% | \$15,853,987,972 | (6.08%) | \$14,141,921,906 | (10.80%) | \$13,116,502,245 | (7.25%) |

FIRE RESCUE (MSTU)

| | | | | | | | | | | |
|---|------------------|---------------|------------------|---------------|--------------------------------|--------------------------------|------------------|-----------------|------------------|----------------|
| Gross Taxable Value (Prior Year) | \$14,847,043,852 | | \$18,242,840,834 | | \$20,542,667,362 | | \$21,331,933,505 | | \$18,835,158,198 | |
| Reappraisals Amendment 1 Exemptions | 2,784,368,854 | 18.75% | 1,756,794,500 | 9.63% | 250,007,886 (1,819,792,747) | 1.22% (8.86%) | (2,730,832,688) | (12.80%) | (1,731,608,000) | (9.19%) |
| Taxable Value without New Construction | \$17,631,412,706 | | \$19,999,635,334 | | \$18,972,882,501 | | \$18,601,100,817 | | \$17,103,550,198 | |
| New Construction | 611,428,128 | 4.12% | 543,032,028 | 2.98% | 2,359,051,004 | 11.48% | 234,057,381 | 1.10% | 156,881,620 | 0.83% |
| Gross Taxable Value | \$18,242,840,834 | 22.87% | \$20,542,667,362 | 12.61% | \$21,331,933,505 | 3.84% | \$18,835,158,198 | (11.70%) | \$17,260,431,818 | (8.36%) |

*FY 2008/09 - Includes added exemption impact of Amendment 1. Amendment 1, approved by Florida voters on January 29, 2008, was implemented retroactive to January 1, 2008 and provided for an additional \$25,000 modified homestead exemption; a \$25,000 Tangible Property exemption; Save Our Homes portability up to \$500,000; and a 10% cap on increases in non-homesteaded assessments.

*FY 2008/09 The City of Winter Springs Fire Services merged with the Seminole County/Municipal Fire District - Taxable Value \$2,009,169,214 added under New Construction

Excluding the current fiscal year, gross taxable values are derived from the Property Appraiser's DR403AC Final Revised Recapitulation of Ad Valorem Assessment Rolls

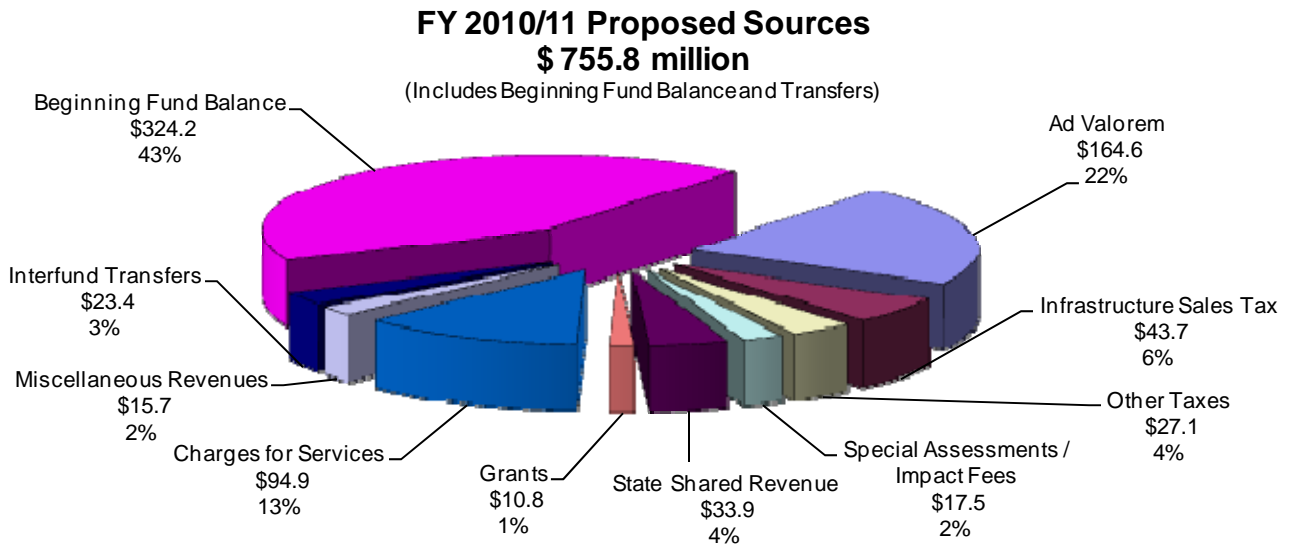
**FY 2010/11 valuations reflect the DR420 Certification of Taxable Values

COUNTYWIDE BUDGET

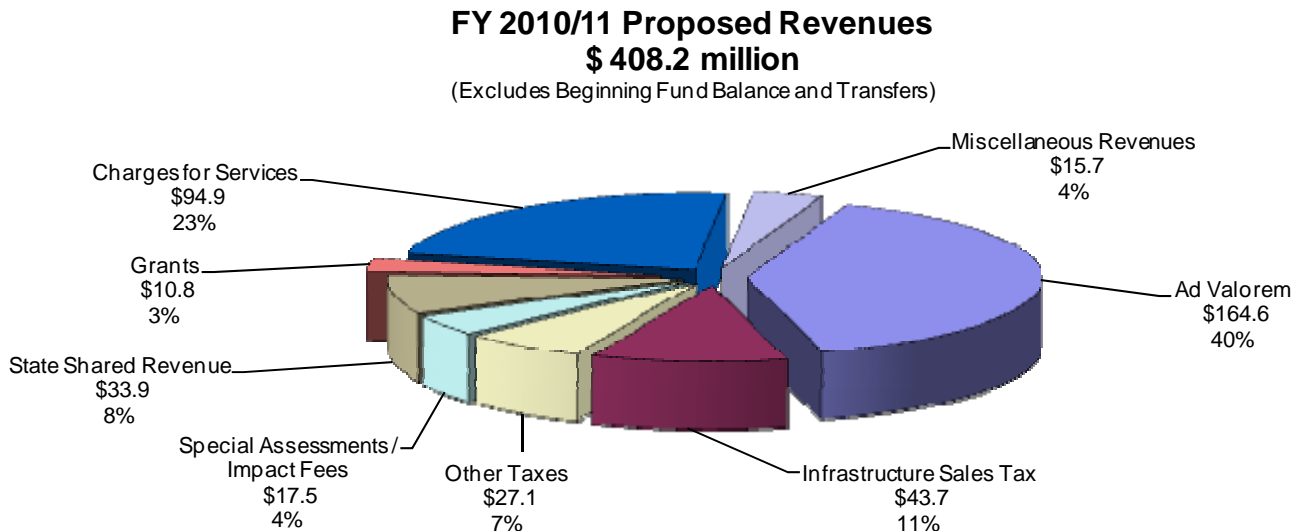
Seminole County Government Countywide Budgetary Sources Fiscal Year 2010/11 – First Public Hearing

The Countywide budget for Seminole County is funded by a variety of different sources. Some of these sources are generated within the fiscal year they are utilized, while others are derived from previous fiscal years. Two charts have been selected to provide you with an overall view of the types of sources utilized for the annual budget, the funding amounts generated, and the percentages of the total budget reflected. Detailed descriptions of the types of sources represented are also included.

The chart below identifies all funding sources represented in the Countywide annual budget which includes beginning fund balance and transfers between County funds.



The second chart reflects total revenues which include current year collections and recurring sources of funding. Beginning fund balance and interfund transfers are excluded from this view.



Seminole County Government Countywide Budgetary Sources

Recurring sources of funding:

Ad Valorem – A tax levied on the assessed value (net of any exemptions) of real personal property. This is referred to as “property tax”.

Infrastructure Sales Tax – A 1% surtax on the first \$5,000 of each item sold in Seminole County. Revenues are restricted to funding County and municipal transportation improvements and for the construction and renovation of schools. Only the County’s portion related to transportation improvements is included in the County’s budget.

Other Taxes – Other tax revenues collected by the County, including gas taxes, utility taxes, tourist development taxes and other miscellaneous taxes.

Special Assessments / Impact Fees – A special assessment is a compulsory levy imposed on certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties. An impact fee is financial contributions imposed by the County on developers or builders to pay for capital improvements within the community which are necessary to service/accommodate the new development.

State Shared Revenue - Revenues assessed and collected by the State of Florida, then allocated and returned to the Counties and Municipalities. The largest portion of State Shared Revenues is sales tax.

Grants - A contribution of assets (usually cash) by one governmental unit or other organization to the County for a specified purpose.

Charges for Services – Charges for specific governmental services provided to specific individuals and entities. These charges include water and sewer services, landfill charges, building and permit fees, court costs and other such charges.

Miscellaneous Revenues – Other current year revenues not included in the categories listed above. These revenues include fines and forfeitures, interest received on investments held by the County and Excess Fees returned by Constitutional Officers.

Other Sources:

Beginning Fund Balance The estimated balance of funds that will roll forward from the previous fiscal year. The beginning fund balance includes both unexpended appropriations and the previous year’s Reserves.

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” within the Countywide combined budget.

**Seminole County Government
Countywide Summary Of Sources
Fiscal Year 2010/11 - First Public Hearing**

| | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2009/10 Amended | FY 2010/11 Proposed |
|------------------------------------|----------------------|-----------------------|-----------------------|------------------------|
| Taxes | | | | |
| 311100 Ad Valorem-Current | \$ 191,875,149 | \$ 180,210,022 | \$ 180,210,022 | \$ 164,052,082 |
| 311200 Ad Valorem-Delinquent | 490,799 | 506,000 | 506,000 | 504,000 |
| 312120 Tourist Development Tax | 2,661,364 | 3,000,000 | 3,000,000 | 3,000,000 |
| 312300 County Voted Gas Tax | 2,081,984 | 2,000,000 | 2,000,000 | 1,925,000 |
| 312410 1 - 6 Cent Local Option Gas | 7,347,145 | 7,200,000 | 7,200,000 | 7,000,000 |
| 312410 Alternative Decal Fee | 2,685 | - | - | - |
| 312600 Discretionary Sales Surtax | 40,019,487 | 43,946,893 | 43,946,893 | 43,695,230 |
| 314100 Utility Tax-Electricity | 4,441,023 | 4,300,000 | 4,300,000 | 4,800,000 |
| 314300 Utility Tax-Water | 994,801 | 876,000 | 876,000 | 1,030,000 |
| 314400 Utility Tax-Gas | 209,440 | 225,000 | 225,000 | 225,000 |
| 314700 Utility Tax-Fuel Oil | 1,213 | 1,500 | 1,500 | 1,500 |
| 315100 Communications Services | 8,620,190 | 8,500,000 | 8,500,000 | 8,500,000 |
| 316100 Professional/Occupational | 573,469 | 550,000 | 550,000 | 550,000 |
| Taxes | 259,318,749 | 251,315,415 | 251,315,415 | 235,282,812 |

Permits, Fees, Special Assessments

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| 322100 Building Permits | 1,092,279 | 1,300,000 | 1,300,000 | 1,300,000 |
| 322102 Electrical | 95,936 | 105,000 | 105,000 | 105,000 |
| 322103 Plumbing | 77,526 | 80,000 | 80,000 | 80,000 |
| 322104 Mechanical | 89,165 | 85,000 | 85,000 | 95,000 |
| 322106 Wells | 4,155 | 5,000 | 5,000 | 5,000 |
| 322107 Signs | 18,198 | 25,000 | 25,000 | 20,000 |
| 322108 Gas | 13,684 | 20,000 | 20,000 | 15,000 |
| 323700 Franchise Fees - Solid | 64,814 | 70,000 | 70,000 | 45,000 |
| 324110 Impact Fees - Fire - Residential | 68,877 | 60,000 | 60,000 | 60,000 |
| 324120 Impact Fees - Fire - Commercial | 73,393 | 50,000 | 50,000 | 100,000 |
| 324310 Impact Fees - Transp - Residential | 161,957 | 1,225,000 | 1,225,000 | 510,000 |
| 324320 Impact Fees - Transp - Commercial | 1,340,063 | 1,250,000 | 1,250,000 | 990,000 |
| 324610 Impact Fees - Cultural/Rec - Residential | 29,839 | 10,000 | 10,000 | 10,000 |
| 324620 Impact Fees - Cultural/Rec-Commercial | - | 20,000 | 20,000 | 20,000 |
| 363221 Law Enforcement Impact | 125 | - | - | - |
| 363230 Impact Fee-Drainage - Physical | 200 | - | - | - |
| 325110 Special Assessment Capital | 61,843 | 61,700 | 61,700 | 61,200 |
| 325210 Special Assessment Service | 14,154,431 | 14,150,650 | 14,150,650 | 15,014,834 |
| 329170 Arbor Permit | 4,087 | 4,500 | 4,500 | 4,500 |
| 329180 Dredge/Fill Permit | 200 | 1,000 | 1,000 | 1,000 |
| Permits, Fees, Special Assessments | 17,350,772 | 18,522,850 | 18,522,850 | 18,436,534 |

Intergovernmental Revenue

| | | | | |
|---|---------|-----------|-----------|---------|
| 331100 Grants-General Government | - | - | 68,755 | - |
| 331110 Adult Drug Court | - | - | 299,867 | 289,805 |
| 331200 Grants-Public Safety | 420 | - | - | - |
| 331224 Sheriff-Federal Grants | 598,824 | 183,397 | 579,341 | 184,797 |
| 331227 Erate Telecom Discount Program | 30,601 | 32,500 | 32,500 | 32,500 |
| 331230 Emergency Management | 135,823 | 172,461 | 1,237,064 | 274,481 |
| 331391 Other Physical Environment Federal | 385,651 | 24,000 | 167,150 | - |
| 331392 ARRA - Planning & Development | 11,355 | 247,250 | 1,831,211 | - |
| 331490 Trans Rev Grant | 704,633 | 199,911 | 997,124 | - |
| 331491 Transportation-Federal | - | 3,696,000 | 3,550,643 | - |
| 331500 Economic Environment Grant | 195,933 | 296,489 | 1,080,337 | - |
| 331501 Build America Bond Interest | - | - | 858,786 | - |

**Seminole County Government
Countywide Summary Of Sources
Fiscal Year 2010/11 - First Public Hearing**

| | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2009/10 Amended | FY 2010/11 Proposed |
|--|----------------------|-----------------------|-----------------------|------------------------|
| Intergovernmental Revenue - continued | | | | |
| 331510 Disaster Relief (FEMA) | 59,346 | - | - | - |
| 331540 Community Development Blk | 1,714,731 | 5,477,728 | 6,005,081 | 2,119,683 |
| 331541 CDBG - Recovery | - | 648,202 | 648,202 | - |
| 331550 Emergency Shelter Grant | 106,525 | 106,258 | 106,258 | 106,003 |
| 331551 HPRP - Homelessness | - | 991,180 | 991,180 | - |
| 331570 Neighborhood Stabilization | 1,372,287 | 6,326,715 | 5,647,227 | - |
| 331590 HOME Program | 1,550,466 | 2,698,616 | 2,684,174 | 953,251 |
| 331690 CSBG-Community Services | - | 231,805 | 231,805 | 230,875 |
| 331691 ARRA - CSBG Recovery | - | 378,321 | 378,321 | - |
| 331700 Culture Recreation | - | 175,000 | 175,000 | - |
| 331720 Federal Recreation Grant - | 1,202,929 | - | - | - |
| 334164 Voter Education | 165,151 | 40,000 | 117,802 | - |
| 334200 EMS Trust Fund Grant | 16,500 | 663,784 | 698,522 | - |
| 334220 Public Safety Grant | 270,812 | 181,679 | 1,843,787 | 102,724 |
| 334221 Sheriff-State Grants | 5,098,242 | 3,269,094 | 3,936,973 | 3,379,267 |
| 334310 Water Supply Grant | - | - | 342,441 | - |
| 334360 Stormwater Management | 3,866,765 | 1,123,858 | 1,502,328 | - |
| 334365 Stormwater Mgmt-Howell | 22,888 | - | 5,879 | - |
| 334370 Stormwater Retrofit BMP's | 82,823 | - | 104,827 | - |
| 334390 Tank Inspection Grant | 105,065 | 155,143 | 155,143 | 152,355 |
| 334392 Other Physical Environment | 304,232 | 337,584 | 357,584 | 331,373 |
| 334393 Transportation Contracted Serv- Other | - | - | 75,000 | - |
| 334490 Transportation Rev Grant | 12,235,302 | 3,126,381 | 6,259,618 | 570,000 |
| 334510 Disaster Relief (State) | 307,000 | - | - | - |
| 334691 HRS/CDD Contract | 7,601 | - | - | - |
| 334696 Community Services-CSBG | 232,468 | - | - | - |
| 334697 Mosquito Control Grant | 27,767 | - | - | 37,000 |
| 334710 Aid To Libraries | 175,166 | 200,000 | 200,000 | 150,000 |
| 334720 Florida Recreation Grant | 3,596 | 408,296 | 408,296 | - |
| 334740 Historic Preservation Grant | - | - | 2,850 | - |
| 334750 Environmental Protection | 500 | 148,000 | 148,000 | - |
| 335120 State Revenue Sharing | 7,337,647 | 6,815,000 | 6,815,000 | 7,015,000 |
| 335130 Insurance Agents License | 132,287 | 120,000 | 120,000 | 120,000 |
| 335140 Mobile Home Licenses | 32,177 | 31,000 | 31,000 | 31,000 |
| 335150 Alcoholic Beverage | 138,753 | 125,000 | 125,000 | 135,000 |
| 335160 Sales & Use Tax | 446,500 | 446,500 | 446,500 | 446,500 |
| 335180 Half-Cent State Sales Tax | 19,458,951 | 18,500,000 | 18,500,000 | 18,500,000 |
| 335210 Firefighters Supplement | 84,068 | 75,000 | 75,000 | 85,000 |
| 335220 E911 Wireless | 1,255,789 | 1,360,000 | 1,360,000 | 1,250,000 |
| 335225 E911 Telephone | 1,172,697 | 1,000,000 | 1,000,000 | 950,000 |
| 335231 Hazardous Material | - | 11,000 | 11,000 | - |
| 335491 Constitutional Gas Tax | 3,587,296 | 3,405,000 | 3,405,000 | 3,405,000 |
| 335492 County Gas Tax | 1,559,374 | 1,550,000 | 1,550,000 | 1,500,000 |
| 335493 Motor Fuel Tax | 138,039 | 155,000 | 155,000 | 135,000 |
| 335691 Choose Life Plate Fees | 20,869 | 22,000 | 22,000 | 20,000 |
| 335710 Boating Improvement Fees | 90,413 | 85,000 | 85,000 | 80,000 |
| 335910 SHIP Program | 3,801,588 | 7,208,479 | 6,994,827 | 262,932 |
| 337100 Economic Incentive | - | 96,025 | 96,025 | 68,750 |
| 337900 Local Grants & Aids | 121,915 | 2,332,399 | 9,865,945 | 40,000 |
| 338410 Tax Increments-Cities | 964,662 | 916,342 | 916,342 | 675,731 |
| 338420 Tax Increments - County | 1,546,902 | 1,469,557 | 1,469,557 | 1,129,217 |
| Intergovernmental Revenue | 72,881,329 | 77,262,954 | 96,772,272 | 44,763,244 |

**Seminole County Government
Countywide Summary Of Sources
Fiscal Year 2010/11 - First Public Hearing**

| | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2009/10 Amended | FY 2010/11 Proposed |
|---|----------------------|-----------------------|-----------------------|------------------------|
| Charges For Services | | | | |
| 341160 Court Tech - Recording Fees \$2 County | 517,550 | 425,000 | 425,000 | 490,000 |
| 341200 Zoning Fees | 224,636 | 300,000 | 300,000 | 220,000 |
| 341210 Internal Service Fees | 8,860,809 | 7,169,813 | 5,869,813 | 4,680,000 |
| 341220 BOCC Insurance Employer | - | - | 7,567,418 | 10,392,000 |
| 341230 BOCC Insurance Employee | - | - | 1,921,667 | 2,594,000 |
| 341240 BOCC Insurance Retiree | - | - | 586,056 | 874,000 |
| 341250 BOCC Insurance Cobra | - | - | 174,215 | 241,000 |
| 341260 Tax Collector Insurance | - | - | 480,824 | 673,000 |
| 341270 Supervisor of Elections | - | - | 93,576 | 134,000 |
| 341280 Port Authority Insurance | - | - | 23,588 | 34,000 |
| 341320 School Admin Fee | 52,407 | 65,000 | 65,000 | 65,000 |
| 341350 Application/Administrative | 2,500 | 950 | 950 | 1,050 |
| 341351 Admin Fee - Solid Waste | 775,795 | 660,000 | - | - |
| 341352 Admin Fee - Fire Services | 2,602,056 | 2,230,000 | - | - |
| 341354 Admin Fee - Water and Sewer Utilities | 2,225,498 | 1,500,000 | - | - |
| 341355 Admin Fee - Building Program | 157,425 | 260,000 | - | - |
| 341356 Admin Fee - Tourist Development | 118,750 | 70,000 | - | - |
| 341357 Admin Fee - Solid Waste | 648,000 | 630,000 | 240,000 | 270,000 |
| 341358 Admin Fee - Street Lighting | 119,500 | 85,000 | - | - |
| 341359 Admin Fee - MSBU Funds | 8,290 | 10,600 | - | - |
| 341360 Admin Fee - Stormwater | - | 175,000 | - | - |
| 341361 Admin Fee - 50100 Self Insurance | - | 55,000 | - | - |
| 341362 Admin Fee - 50200 Self Insurance | - | 65,000 | - | - |
| 341520 Sheriffs Fees | 52,750 | 584,500 | 584,500 | 502,500 |
| 341910 Addressing Fees | 9,166 | 10,000 | 10,000 | 10,000 |
| 342100 Reimbursement - Sheriff | 1,517,708 | 1,629,755 | 1,629,755 | 1,617,312 |
| 342320 Housing of Prisoners | 1,968,186 | 2,288,550 | 2,288,550 | 2,400,000 |
| 342330 Inmate Fees | 271,102 | 372,000 | 372,000 | 295,000 |
| 342390 Housing Of Prisoner-Other | 43,835 | 30,000 | 30,000 | 45,000 |
| 342430 Emergency Management | 1,160 | - | - | 1,000 |
| 342510 Inspection Fee - Fire | 320 | 1,000 | 1,000 | 500 |
| 342515 Inspection Fee - | 15,207 | 12,600 | 17,000 | 12,600 |
| 342516 After Hours Inspections | 21,921 | 35,000 | 35,000 | 10,000 |
| 342530 Sheriff - Iron Bridge | 192,000 | 190,000 | 190,000 | 205,000 |
| 342560 Engineering | 105,253 | 230,000 | 230,000 | 105,000 |
| 342590 Reinspections | 165,630 | 265,000 | 265,000 | 115,000 |
| 342600 Public Safety - Fire | 52,332 | - | - | 70,000 |
| 342605 Fire Permits-WS | 2,172 | - | - | - |
| 342610 Ambulance Transport Fees | 2,882,206 | 4,000,000 | 4,000,000 | 3,200,000 |
| 342630 Fire Service Fees | 3,350 | - | - | - |
| 342910 Impound/Immobilization | 13,850 | 25,000 | 25,000 | 15,000 |
| 342920 Supervisor - Pay | 33,900 | 35,000 | 35,000 | 35,000 |
| 342930 Training Center Fees | 1,315 | - | - | 50,000 |
| 343310 Water Utility-Residential | 16,731,027 | 21,445,800 | 18,800,000 | 19,075,000 |
| 343320 Water Utility - Bulk | 63,532 | 78,900 | 72,000 | 54,500 |
| 343330 Meter Set Charges | 108,753 | 96,000 | 120,000 | 122,080 |
| 343340 Meter Reconnect Charges | 317,489 | 290,000 | 325,000 | 350,000 |
| 343350 Capacity Maintenance-Water | 6,178 | 6,000 | 6,200 | 6,000 |
| 343360 Recycled Water - Bulk | 476,553 | 514,200 | 600,000 | 763,000 |
| 343412 Transfer Station Charges | 10,244,488 | 10,800,000 | 10,800,000 | 9,300,000 |
| 343414 Osceola Landfill Charges | 924,185 | 982,000 | 982,000 | 900,000 |
| 343417 Recycling Fees | 882,874 | 624,000 | 624,000 | 1,200,000 |
| 343419 Other Landfill Charges | 4,580 | 12,000 | 12,000 | 12,000 |

**Seminole County Government
Countywide Summary Of Sources
Fiscal Year 2010/11 - First Public Hearing**

| | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2009/10 Amended | FY 2010/11 Proposed |
|---|----------------------|-----------------------|-----------------------|------------------------|
| Charges For Services - continued | | | | |
| 343510 Sewer Utility - Residential | 18,873,521 | 23,221,700 | 21,400,000 | 22,220,000 |
| 343520 Sewer Utility - Bulk | 2,857,394 | 3,300,000 | 3,300,000 | 3,108,000 |
| 343550 Capacity | 14,405 | 14,400 | 17,000 | 17,000 |
| 343900 Other Physical Env Fees | 1,098 | - | - | 1,000 |
| 343901 Reimbursements - Tower | 48,315 | 40,000 | 40,000 | 50,000 |
| 343902 Reimbursements - Fiber | 15,300 | 25,000 | 25,000 | 12,600 |
| 343903 Reband 800 MHZ | - | 67,870 | 67,870 | - |
| 343904 Charges for Services - Other | 44,500 | 41,000 | 41,000 | 47,000 |
| 344910 Signals Charge for Service | 654,360 | 632,950 | 632,950 | 688,000 |
| 344920 Fiber - Charge For Srvices | 479,226 | 282,000 | 282,000 | 325,000 |
| 346400 Animal Control | 239,200 | 250,000 | 250,000 | 250,000 |
| 347200 Parks and Recreation | 1,260,415 | 1,190,000 | 1,190,000 | 1,230,000 |
| 347301 Museum Fees | 1,835 | - | - | 1,500 |
| 347501 Yarborough Nature | 2,293 | - | - | - |
| 348880 Supervision - Probation | 814,904 | 824,000 | 824,000 | 900,000 |
| 348921 Court Innovations / Local | 142,976 | 141,625 | 141,625 | 131,250 |
| 348922 Legal Aid | 142,976 | 141,625 | 141,625 | 131,250 |
| 348923 Law Library | 142,976 | 141,625 | 141,625 | 131,250 |
| 348924 Juvenile Alternative | 142,976 | 141,625 | 141,625 | 131,250 |
| 348930 Facilities Fee - County State | 1,183,618 | 2,300,000 | 2,300,000 | 2,300,000 |
| 348931 Traffic Surcharge - Alcohol/Drug Abuse | 72,374 | 70,000 | 70,000 | 48,000 |
| 348931 Traffic Surcharge - Teen Court | 208,907 | 205,000 | 205,000 | 205,000 |
| 349100 Service Charge-Agencies | 640,873 | 567,121 | 640,499 | 200,000 |
| 349200 Concurrency Review | 11,355 | 35,000 | 35,000 | 20,000 |
| Charges For Services | 81,422,035 | 91,891,209 | 91,688,931 | 93,287,642 |

| Fines & Forfeits | | | | |
|---------------------------------|------------------|------------------|------------------|------------------|
| 351103 Crime Prevention Program | 106,623 | 115,000 | 115,000 | 90,000 |
| 351150 Traffic-Parking | 23,378 | 25,000 | 25,000 | 25,000 |
| 351700 Intergovt Radio Program | 644,090 | 721,412 | 721,412 | 570,000 |
| 351900 Police Education | 258,056 | 244,528 | 244,528 | 244,528 |
| 351910 Confiscations | 223,921 | - | - | - |
| 352100 Library | 242,026 | 164,800 | 164,800 | 240,000 |
| 354200 Code Enforcement | 162,856 | 65,000 | 65,000 | 100,000 |
| 359901 Adult Diversion | 345,001 | 350,000 | 350,000 | 350,000 |
| 359902 Community Svc Insurance | 14,706 | 10,000 | 10,000 | 15,000 |
| 359903 Adult Drug Court | 6,692 | - | - | - |
| Fines & Forfeits | 2,027,349 | 1,695,740 | 1,695,740 | 1,634,528 |

| Miscellaneous Revenue | | | | |
|-------------------------------------|------------|-----------|-----------|-----------|
| 361100 Interest On Investments | 13,173,607 | 5,974,958 | 6,107,458 | 5,411,567 |
| 361130 Interest - Condemnations | 6,789 | 7,000 | 7,000 | 7,000 |
| 361132 Interest - Tax Collector | 91,300 | 12,409 | 12,409 | 500 |
| 361133 Interest - Sheriff | 72,196 | 75,000 | 75,000 | 50,000 |
| 361200 Interest-State Board Adm | 137 | - | - | - |
| 362100 Rents And Royalties | 58,304 | 51,250 | 51,250 | 53,250 |
| 364100 Fixed Asset Sale Proceeds | 852,182 | 120,000 | 324,645 | 118,500 |
| 364200 Insurance Proceeds | 827,123 | 755,000 | 780,155 | 35,000 |
| 365101 Methane Gas Sales | 195,892 | 288,000 | 288,000 | 280,000 |
| 366100 Contributions & Donations | 4,796,482 | 727,302 | 1,129,276 | 25,000 |
| 366101 Contributions/Port Authority | 600,000 | 500,000 | 500,000 | 550,000 |
| 366150 Proportionate Share | 381,098 | - | 60,133 | - |

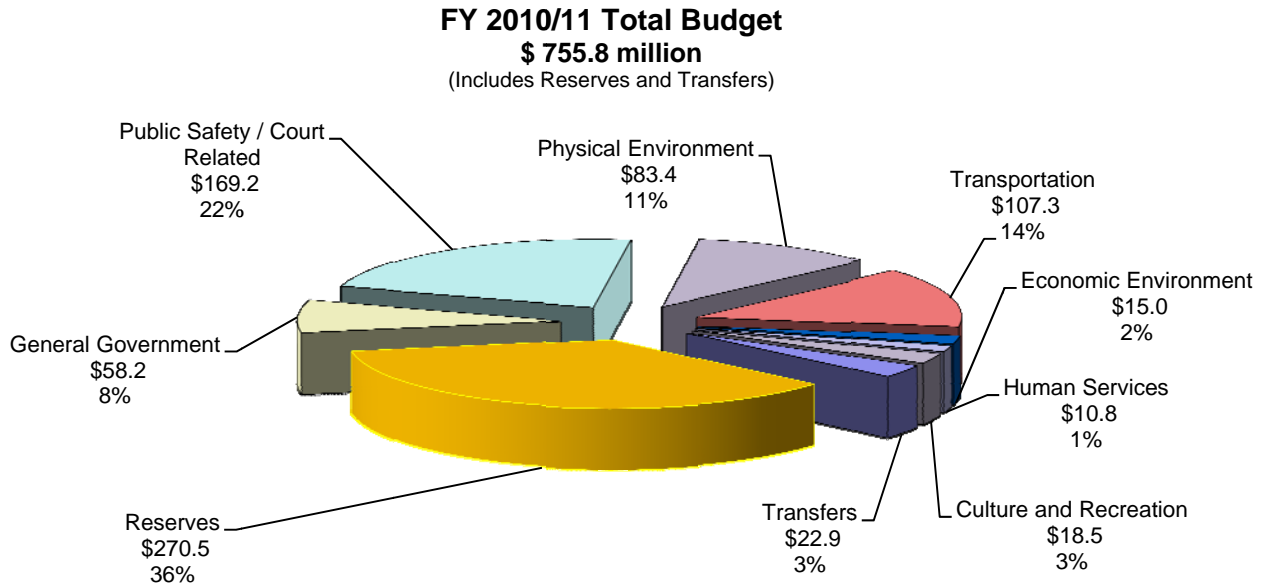
**Seminole County Government
Countywide Summary Of Sources
Fiscal Year 2010/11 - First Public Hearing**

| | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2009/10 Amended | FY 2010/11 Proposed |
|--|-------------------------|-----------------------|-------------------------|------------------------|
| Miscellaneous Revenue - continued | | | | |
| 366270 Memorial Tree Donations | 3,770 | - | - | - |
| 366400 Water/Sewer Connection | 1,686,731 | 740,000 | 740,000 | 751,100 |
| 367110 Competency Certificate - | 32,335 | 35,000 | 35,000 | 35,000 |
| 367160 Process Server Licenses | - | 1,500 | 1,500 | - |
| 369100 Tax Deed Surplus | 360 | - | - | - |
| 369310 Insurance Proceeds | - | - | 50,000 | 756,000 |
| 369900 Miscellaneous-Other | 622,739 | 385,000 | 732,205 | 385,000 |
| 369910 Copying Fees | 57,746 | 55,000 | 55,000 | 55,500 |
| 369911 Maps and Publications | 235 | 1,000 | 1,000 | 1,000 |
| 369912 Miscellaneous Sheriff | 647,114 | 605,000 | 713,977 | 550,000 |
| 369920 Miscellaneous - Elections | 3,183 | 6,500 | 6,500 | 6,500 |
| 369921 Advertising | 10,769 | - | - | - |
| 369930 Reimbursements | 180,601 | 857,481 | 880,561 | 10,000 |
| 369940 Reimbursements - Radios | 56,151 | 210,000 | 210,000 | 120,000 |
| Miscellaneous Revenue | 24,356,844 | 11,407,400 | 12,761,069 | 9,200,917 |
| Other Financing Sources | | | | |
| 381100 Transfer | 33,328,195 | 18,708,787 | 32,071,401 | 23,390,132 |
| 384100 Bond Proceeds | - | - | 75,477,894 | - |
| 386200 Excess Fees-Clerk | 1,038 | - | - | - |
| 386400 Excess Fees-Sheriff | 1,819,729 | - | - | - |
| 386600 Excess Fees-Property Appraiser | 3,599 | - | - | - |
| 386700 Excess Fees-Tax Collector | 6,306,370 | 5,250,000 | 5,250,000 | 5,600,000 |
| 386800 Excess Fees - Supervisor of Elections | 427,983 | - | - | - |
| Other Financing Sources | 41,886,914 | 23,958,787 | 112,799,295 | 28,990,132 |
| Other Sources | | | | |
| 399999 Beginning Fund Balance | 713,740,317 | 409,364,273 | 582,581,534 | 324,188,182 |
| Other Sources | 713,740,317 | 409,364,273 | 582,581,534 | 324,188,182 |
| Report Grand Total | \$ 1,212,984,309 | \$ 885,418,628 | \$ 1,168,137,106 | \$ 755,783,991 |

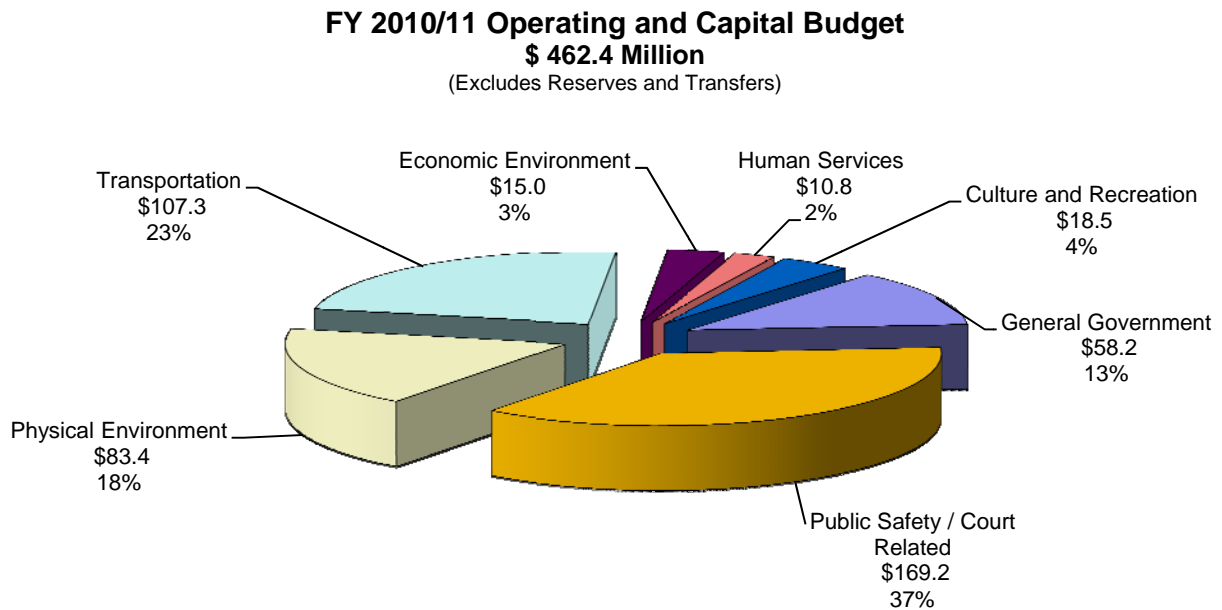
Seminole County Government Countywide Budgetary Uses Fiscal Year 2010/11 – First Public Hearing

The County provides a variety of services to its citizens on a countywide and basis as presented in the charts below.

This chart identifies the Countywide total budget by appropriation category, which includes the segregated identification of interfund transfers and reserves. Debt expenditures are included as part of the service area benefited by the debt.



The second chart identifies the County's operating and capital budget, reflecting expenditures by category of service provided to citizens. Debt expenditures are included as part of the service area benefited by the debt. This view excludes operating transfers out to other funds and estimated reserves.



Seminole County Government Countywide Budgetary Uses Fiscal Year 2010/11 – First Public Hearing

Explanations for each State-designated Use category are detailed below:

Governmental Services:

General Government - Services provided by the County for the benefit of the public and the governmental body as a whole. This category includes approximately \$16M allocated to the Constitutional Officers for tax collection, property appraisal, election functions, record keeping and accounting for the Board's operations. Approximately \$7M is designated for property management and maintenance of buildings. Over \$21M is allocated for insurance on buildings/property/vehicles and paying for workers compensation claims and other general liability obligations. Approximately \$2M is allocated for planning and development services. The remaining allocation is dedicated to business needs internal to managing the county: county administration, human and financial resources, legal affairs, and technology.

Public Safety - Services provided by the County for the safety and security of the public, including approximately \$93M allocated for law enforcement and jail operation and facility costs. Approximately, \$51M is allocated for fire/rescue, 911, and other emergency service operations. Services related to assuring homes and commercial facilities are safe for the citizens are allocated less than \$3M under the Building Program. Funding is also provided for juvenile detention, probation officers, and the Medical Examiner.

Physical Environment - Functions performed by the County to achieve a satisfactory living environment by controlling and utilizing elements of the environment for the community as a whole, including: approximately \$58M allocated to providing citizens and businesses with water, sewer, and landfill operations. Approximately \$18M is allocated for garbage collection/disposal services, street lighting, aquatic weed control, and other Municipal Service, Benefit, Unit services. Approximately \$1M is allocated to protect the water quality of our lakes and other water bodies. Approximately \$5M is allocated for the construction and maintenance of stormwater related infrastructure.

Transportation – Appropriations for the development and improvement of the safe and adequate flow of vehicles, travelers and pedestrians including: road and street facilities, water transportation systems, mass transit, and parking facilities. Approximately \$84M is designated to road related capital projects (see Projects Section for detail of all projects). Approximately \$9M is allocated to repairing/maintaining roads, right-of-ways, medians, bridges, and stormwater infrastructure. Approximately \$6M is provided for traffic operations to include items such as signals, roadway stripping, and signs. Over \$4M is allocated to LYNX to support the bus services within the County. Approximately \$1M is allocated for maintaining the Greenways and Trails program.

Economic Environment – Funding is used to develop and improve the economic condition of the community and its citizens. Approximately \$3M in state and federal grants is allocated for developing the community. Additionally, \$9M is allocated to provide funding to Community Redevelopment Authorities to redevelop 17-92 and various cities' communities. Approximately \$3M is allocated to develop tourism and business within the County.

**Seminole County Government
Countywide Budgetary Uses
Fiscal Year 2010/11 – First Public Hearing**

Governmental Services:

Human Services – Approximately \$7M is provided for public assistance programs, care for indigent persons, and services for the care, treatment and control of human illness, injury or handicap. Approximately \$1M is provided to operate the State's Health Department. Approximately \$2M is allocated for Animal Control Services. The Mosquito control program is funded at approximately \$0.7M.

Culture and Recreation – Cost of providing and maintaining cultural and recreational facilities and activities for the benefit of citizens and visitors, including: libraries, parks and recreation, and other cultural and recreation services. Approximately \$7M is allocated to the County Library System. Approximately \$6M is allocated to nature preservation through parks/trails/natural lands, and the provision of recreational programs.

Court-Related – The County provides support for the State's Court System. Approximately \$3M is dedicated annually for debt associated with the County's state mandated responsibility to provide court facilities, as well as \$1M for maintaining the facilities and providing technology services and \$5M for the Sheriff to provide security for the judicial courts. The remaining funding is allocated to other court-related programs such as Prosecution Alternatives for Youth, Teen Court, Legal Aid, Law Library and training for Guardian Ad Litem volunteers who represent abused, abandoned or neglected children.

Other Appropriations:

Debt Service – Principal and interest payments and reserve contingencies for voter approved limited general obligation debt, special obligation debt and enterprise fund debt. Over half of the debt outstanding was issued by the Water & Sewer enterprise fund, which is a self-supporting fund. Detailed information on debt can be found in the Budget Details Section of this book.

Transfers – Transfers between individual funds of a governmental unit are not repayable, nor considered charges for goods or services. These expenditures (transfers out) correspond to an equal amount of interfund revenue (transfers in).

Reserves – Reserves represent funding that is not appropriated for expenditure within the representative fund. Reserves must be used in accordance with the funding intent (i.e. legally restricted for a specific purpose or available for general appropriation).



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

Seminole County Government
Countywide Summary of Uses by Program
Fiscal Year 2010/11 - First Public Hearing

| | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2009/10 Amended | FY 2010/11 Proposed |
|--|----------------------|-----------------------|-----------------------|------------------------|
| General Government Services (a) | | | | |
| 01010 Board of County | 945,899 | 1,004,736 | 553,566 | 507,174 |
| 01020 County Attorney | 1,642,458 | 1,934,834 | 1,353,344 | 1,359,265 |
| 01025 County Manager | 908,276 | 936,197 | 479,107 | 464,275 |
| 01030 Resource Management | 1,484,159 | 1,452,137 | 723,287 | 728,590 |
| 01034 Central Charges/General Government | 3,500,108 | 3,645,844 | 3,645,844 | 2,664,876 |
| 01036 Purchasing and Contracts | 905,294 | 1,002,619 | 513,269 | 590,779 |
| 01050 Mail Services | 186,400 | (503) | (503) | 13,228 |
| 01051 Document Management | 345,990 | - | (27,500) | 205,345 |
| 01052 Support Services | 6,072,189 | 6,852,632 | 6,852,632 | 394,860 |
| 01053 Property Management | 8,229 | 2,362,174 | 2,134,674 | 1,516,974 |
| 01054 Risk Management | 5,594,730 | 7,243,336 | 31,740,614 | 21,253,245 |
| 01055 Administrative Services | 296,388 | 287,511 | 151,710 | 463,106 |
| 01056 Facilities Maintenance | 7,771,546 | 8,891,034 | 8,857,422 | 5,150,510 |
| 01057 Construction Management | 208,205 | 753,499 | 1,135,584 | 213,371 |
| 01058 Facilities Pro-Active | 170,789 | 599,692 | 599,692 | 167,919 |
| 01060 Fleet Management | 947,951 | 383,059 | (16,941) | 136,718 |
| 01070 Human Resources | 1,096,701 | 1,396,442 | 746,162 | 520,810 |
| 01090 Community Information | 894,441 | 608,701 | 734,446 | 296,754 |
| 01110 Business Office Program | 814,094 | 890,368 | 870,368 | 716,438 |
| 0230 Clerk of the Court | 2,582,738 | 2,373,699 | 1,600,659 | 1,873,842 |
| 0240 Supervisor Of Elections | 2,534,069 | 2,189,067 | 2,337,960 | 2,252,204 |
| 0250 Property Appraiser | 4,630,400 | 4,712,702 | 4,712,702 | 4,772,791 |
| 0260 Tax Collector | 7,816,580 | 7,699,985 | 7,699,985 | 7,062,229 |
| 05505 E-911 | 182,042 | 228,410 | 228,410 | 203,874 |
| 11020 Growth Management Grants | 13,022 | - | 9,962 | - |
| 11021 Comprehensive Planning | 1,850,102 | 2,450,903 | 2,100,482 | 1,322,424 |
| 11030 Current Planning Program | 343,524 | 430,374 | 418,374 | 587,343 |
| 11034 Building Program | 482,142 | 434,547 | 434,547 | 400,458 |
| 14057 Information Technology | 5,277,138 | 1,356,624 | 343,263 | 2,162,694 |
| 14070 Enterprise Business | 2,269,775 | 583,602 | 296,065 | 259,967 |
| 51 General Government Services | 61,775,379 | 62,704,225 | 81,229,186 | 58,262,063 |
| Public Safety | | | | |
| 01034 Central Charges/Debt Scs | 3,943,945 | 3,943,570 | 3,943,570 | 3,943,631 |
| 01057 Construction Management | 21,009,125 | 1,272,484 | 14,283,672 | 262,628 |
| 0210 Law Enforcement | 64,833,039 | 60,067,532 | 61,147,078 | 60,137,870 |
| 0214 Jail Operation and | 30,855,558 | 31,722,495 | 31,815,749 | 32,395,846 |
| 0215 Police Education | 252,008 | 244,528 | 419,475 | 244,528 |
| 0216 Law Enforcement Trust | 143,611 | - | - | - |
| 05500 Public Safety Director's Office | 525,702 | 394,318 | 394,318 | 351,397 |
| 05501 EMS Performance | 253,712 | 892,906 | 925,144 | 216,547 |
| 05503 Systemwide Training(closed) | 8,663 | 42,000 | 145,242 | 58,000 |
| 05504 Emergency Communications | 1,919,119 | 2,626,528 | 2,626,528 | 2,313,378 |
| 05505 E-911 | 1,754,621 | 3,437,607 | 5,335,464 | 1,741,180 |
| 05506 Petroleum Storage Tanks | 518,848 | 492,727 | 659,726 | 483,728 |
| 05564 Emergency Management | 492,136 | 783,192 | 1,342,924 | 585,361 |
| 05610 EMS/Fire/Rescue | 46,485,509 | 58,292,680 | 59,426,647 | 43,564,929 |
| 05612 Fire Prevention Bureau | 508,603 | 609,252 | 609,252 | 582,934 |
| 05615 EMS/Fire Training | - | - | - | 349,015 |
| 05630 Telecommunications | 2,687,756 | 4,926,959 | 4,935,765 | 1,427,595 |
| 06603 Medical Examiner | 504,000 | 496,800 | 496,800 | 619,200 |
| 06640 Probation | 1,763,240 | 1,964,963 | 1,954,963 | 1,930,076 |
| 06682 DJJ Pre-disposition Detention | 1,883,443 | 2,650,000 | 2,650,000 | 2,650,000 |
| 11034 Building Program | 2,861,244 | 2,859,991 | 2,816,616 | 2,526,925 |
| 52 Public Safety | 183,203,882 | 177,720,532 | 195,928,933 | 156,384,768 |

Seminole County Government
Countywide Summary of Uses by Program
Fiscal Year 2010/11 - First Public Hearing

| | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2009/10 Amended | FY 2010/11 Proposed |
|--|----------------------|-----------------------|-----------------------|------------------------|
| Physical Environment | | | | |
| 01031 MSBU Program | 14,300,439 | 17,713,711 | 19,627,138 | 17,827,999 |
| 01053 Property Management | 331,515 | - | - | - |
| 01057 Construction Management | - | - | 1,466,791 | - |
| 01110 Tree Replacement Program | - | 260,063 | 260,063 | - |
| 04387 Greenways & Trails | - | - | 3,797 | - |
| 06660 Extension Service | 154,104 | 233,365 | 233,365 | 296,488 |
| 07700 Business Office/Public Works | - | 440,000 | 442,515 | - |
| 07701 Stormwater Mitigation | 1,528,186 | 2,058,638 | 2,048,638 | 1,984,270 |
| 07702 Road/Right-of-Way Repair and | - | 1,506,075 | 1,328,560 | - |
| 07741 Water Quality | 1,713,668 | 1,598,738 | 2,075,872 | 1,306,523 |
| 07751 Capital Projects Delivery | 5,145,922 | 5,112,549 | 6,891,736 | 3,336,996 |
| 08780 Business Office/ES | 930,414 | 733,420 | 733,420 | 706,781 |
| 08781 Utility Revenue Collection & | 1,585,222 | 2,615,233 | 3,115,233 | 2,090,656 |
| 08782 Water Management Program | - | 10,248,998 | - | 7,920,877 |
| 08783 Wastewater Management | - | 11,712,238 | 69,394,868 | 10,224,397 |
| 08784 Water & Sewer Operations | 19,869,305 | 300,000 | 20,885,433 | 2,168,132 |
| 08785 Water Conservation Program | 220,400 | 357,308 | 360,543 | 361,811 |
| 08786 Water & Sewer Capital Projects | 41,215,947 | 78,185,720 | 149,588,409 | 22,217,066 |
| 08790 Central Transfer Station | - | 3,760,615 | 3,304,816 | 3,536,066 |
| 08791 Landfill Operations | - | 6,988,765 | 3,571,089 | 3,024,434 |
| 08792 SW-Compliance & Program Mgmt | 278,878 | 13,238,283 | 16,189,440 | 6,360,492 |
| 08794 Solid Waste Program | 11,542,010 | - | 291,497 | - |
| 11021 Comprehensive Planning | 11,355 | 247,250 | 364,420 | - |
| 60000 4-H/Master Gardner/Horticulture | 8,841 | - | - | - |
| 53 Physical Environment | 98,836,206 | 157,310,969 | 302,177,643 | 83,362,988 |
| Transportation | | | | |
| 01034 Central Charges/Debt Service | 1,249,824 | 1,248,830 | 1,257,792 | 1,250,280 |
| 01053 Property Management | 421,443 | - | - | - |
| 04387 Greenways & Trails | 1,206,585 | 1,208,382 | 1,208,382 | 1,202,928 |
| 07700 Director's Office / Business | 2,081,816 | 1,384,206 | 1,402,893 | 1,352,677 |
| 07702 Road/Right-of-Way Repair & Maint | 9,042,223 | 7,353,010 | 7,803,013 | 8,416,134 |
| 07703 Bridge Maintenance | - | 400,500 | 400,500 | 400,500 |
| 07704 Seminole County Expressway | 60 | 40,144 | 40,309 | - |
| 07750 Engineering Professional | 1,311,333 | 986,723 | 982,859 | 1,210,447 |
| 07751 Capital Projects Delivery | 75,518,705 | 100,971,103 | 160,075,440 | 82,882,479 |
| 07776 Traffic Operations | 6,006,508 | 7,286,974 | 7,792,745 | 6,496,909 |
| 11031 Mass Transit Program (LYNX) | 4,622,465 | 4,560,351 | 4,560,351 | 4,083,948 |
| 54 Transportation | 101,460,962 | 125,440,223 | 185,524,284 | 107,296,302 |
| Economic Environment | | | | |
| 01034 Central Charges/CRA's | 5,989,986 | 5,585,370 | 5,585,370 | 3,826,738 |
| 01102 Tourism Development | 2,930,350 | 1,792,617 | 1,792,617 | 1,665,724 |
| 01111 Business Development | 1,023,503 | 1,228,340 | 1,308,340 | 1,468,709 |
| 06622 Homelessness Prevention | - | 991,180 | 991,180 | - |
| 06624 Community Development | 8,051,655 | 21,879,990 | 21,396,616 | 2,973,907 |
| 11020 17-92 Community Redevelopment | 1,100,856 | 6,726,479 | 7,668,347 | 5,063,002 |
| 55 Economic Environment | 19,096,350 | 38,203,976 | 38,742,470 | 14,998,080 |
| Human Services | | | | |
| 05620 Animal Services | 1,906,412 | 2,216,110 | 2,323,956 | 2,210,273 |
| 06600 Business Office/Community Services | 161,777 | 205,573 | 205,573 | 194,191 |
| 06601 County Health Department | 837,970 | 983,039 | 1,073,039 | 1,061,899 |

Seminole County Government
Countywide Summary of Uses by Program
Fiscal Year 2010/11 - First Public Hearing

| | FY 2008/09 Actual | FY 2009/10 Adopted | FY 2009/10 Amended | FY 2010/11 Proposed |
|---|-------------------------|-----------------------|-------------------------|------------------------|
| Human Services - continued | | | | |
| 06602 Adoption Support | 15,774 | 22,938 | 49,981 | 23,000 |
| 06604 Substance and Drug Abuse | 71,032 | 70,000 | 105,811 | 71,000 |
| 06621 Veterans Services | 149,565 | 197,232 | 197,232 | 213,100 |
| 06622 Low Income Assist/Grants & County | 5,756,651 | 5,966,521 | 6,438,441 | 6,245,185 |
| 06624 Shelter Plus & CDBG Disaster Grants | 195,934 | 296,489 | 943,767 | - |
| 06660 Extension Service | 64,286 | 58,531 | 58,531 | 31,840 |
| 07743 Mosquito Control | 397,497 | 709,613 | 694,613 | 729,340 |
| 56 Human Services | 9,556,898 | 10,726,046 | 12,090,944 | 10,779,828 |
| Culture & Recreation | | | | |
| 01034 Central Charges/Debt Service | 4,421,115 | 5,525,041 | 5,590,070 | 5,369,981 |
| 04380 Business Office/Leisure Services | 512,774 | 528,085 | 529,079 | 531,359 |
| 04384 Recreational Activities & Programs | 4,505,605 | 4,252,715 | 4,575,608 | 3,774,075 |
| 04387 Greenways & Trails | 1,476,737 | 1,653,722 | 1,889,634 | 1,657,684 |
| 04389 Library Services | 6,313,707 | 6,885,713 | 6,912,453 | 6,681,249 |
| 06660 Extension Service | 174,841 | 149,157 | 149,157 | 146,621 |
| 07751 Capital Projects Delivery | 4,230,343 | 2,758,779 | 3,142,156 | 58,907 |
| 11301 Natural Lands | 262,661 | 552,507 | 576,582 | 291,208 |
| 60000 Agency Funds/4-H Counsel Extension | 26,510 | - | - | - |
| 57 Culture & Recreation | 21,924,293 | 22,305,719 | 23,364,739 | 18,511,084 |
| Court Related | | | | |
| 01034 Central Charges/Debt Service | 3,228,686 | 3,229,417 | 3,272,995 | 3,230,255 |
| 01057 Construction Management | 85,891 | 3,172,298 | 3,226,788 | - |
| 0213 Judicial Security | 4,565,033 | 4,516,335 | 4,516,335 | 4,641,671 |
| 03300 Judicial | 88,325 | 174,169 | 174,169 | 2,352,317 |
| 03400 Guardian Ad Litem | 64,437 | 121,922 | 121,922 | 95,984 |
| 03700 Legal Aid | 325,919 | 330,808 | 330,808 | 330,808 |
| 03710 Law Library | 132,602 | 137,500 | 137,500 | 131,250 |
| 03800 Court Support Technology | 986,136 | 1,313,888 | 1,547,035 | 1,066,780 |
| 06605 Adult Drug Court Grant | - | - | 299,867 | 289,805 |
| 06680 Prosecution Alternatives For | 481,685 | 531,733 | 531,733 | 502,663 |
| 06684 Teen Court | 163,673 | 205,000 | 386,137 | 184,689 |
| 60 Court Related | 10,122,387 | 13,733,070 | 14,545,289 | 12,826,222 |
| TOTAL - CITIZEN PROGRAMS | \$ 505,976,357 | \$ 608,144,760 | \$ 853,603,488 | \$ 462,421,335 |
| Interfund Transfers (b) | | | | |
| 01040 Central Accounts | 32,765,024 | 18,667,627 | 18,747,627 | 22,850,518 |
| 58 Transfers | 32,765,024 | 18,667,627 | 18,747,627 | 22,850,518 |
| Reserves | | | | |
| 01040 Central Accounts | 582,921,015 | 258,606,241 | 295,785,991 | 270,512,138 |
| 59 Reserves | 582,921,015 | 258,606,241 | 295,785,991 | 270,512,138 |
| Grand Total | \$ 1,121,662,396 | \$ 885,418,628 | \$ 1,168,137,106 | \$ 755,783,991 |

(a) Major Budget reductions from Adopted to Amended in General Government are attributable to a change in the accounting of Administrative Fees from revenues to reimbursements.

(b) See Countywide Transfer Summary for detail

**Seminole County Government
Budget by Department
Fiscal Year 2010/11 - First Public Hearing**



| Department | Personal Services | Operating Expenditures | Internal Charges / Other | Cost Allocations (contra expenditure) |
|-----------------------------|----------------------|---------------------------|-----------------------------|---|
| Administration* | \$ 5,266,039 | \$ 1,089,901 | \$ 323,161 | \$ (2,995,542) |
| Central Services | 7,355,469 | 41,228,103 | 1,137,960 | (17,465,469) |
| Community Services | 2,276,929 | 9,412,459 | 304,922 | - |
| Constitutionals | - | 1,684,528 | 568,116 | (620,000) |
| Court Support | 535,395 | 1,012,696 | 2,392,048 | - |
| Environmental Services | 11,565,734 | 16,533,456 | 8,344,416 | (695,000) |
| Fiscal Services | 1,813,777 | 18,987,873 | 1,492,617 | (670,000) |
| Leisure Services | 7,565,767 | 5,256,701 | 2,228,708 | - |
| Growth Management | 4,416,346 | 6,036,665 | 725,766 | - |
| Public Safety | 42,216,166 | 7,038,446 | 5,486,017 | (385,860) |
| Public Works | 13,124,452 | 6,322,032 | 5,300,783 | (2,298,643) |
| Total Appropriations | 96,136,074 | 114,602,860 | 28,304,514 | (25,130,514) |
| Transfers/Reserves | - | - | - | - |
| Total | \$ 96,136,074 | \$ 114,602,860 | \$ 28,304,514 | \$ (25,130,514) |

*In accordance with Seminole County's Charter, the Board hereby establishes Commissioner salaries pursuant to the salary formula under chapter 145 of the Florida Statutes, effective January 1, 2011.

**Seminole County Government
Budget by Department
Fiscal Year 2010/11 - First Public Hearing**



| Capital Outlay - Equipment | Debt Service | Grants & Aids | Transfers | Reserves | Capital Outlay - Improvements | Total |
|-------------------------------|---------------|---------------|----------------|----------------|----------------------------------|----------------|
| \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,683,559 |
| - | - | - | - | - | - | 32,256,063 |
| - | - | 3,034,329 | - | - | - | 15,028,639 |
| - | - | - | 111,748,337 | - | - | 113,380,981 |
| 37,000 | - | - | - | - | - | 3,977,139 |
| 848,192 | 20,853,159 | - | - | - | 1,160,755 | 58,610,712 |
| - | 12,851,731 | 3,826,738 | 539,614 | - | - | 38,842,350 |
| 5,000 | - | 352,924 | - | - | 870,076 | 16,279,176 |
| - | - | 4,990,470 | - | - | - | 16,169,247 |
| 651,789 | - | 729,579 | - | - | 282,150 | 56,018,287 |
| 24,100 | - | 45,815,574 | - | - | 39,886,884 | 108,175,182 |
| 1,566,081 | 33,704,890 | 58,749,614 | 112,287,951 | - | 42,199,865 | 462,421,335 |
| - | - | - | 22,850,518 | 270,512,138 | - | 293,362,656 |
| \$ 1,566,081 | \$ 33,704,890 | \$ 58,749,614 | \$ 135,138,469 | \$ 270,512,138 | \$ 42,199,865 | \$ 755,783,991 |

**Seminole County Government
Countywide Transfer Summary
Fiscal Year 2010/11 - First Public Hearing**

Transfers are internal transactions between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These expenditures correspond to an equal amount of interfund revenue.

| PROVIDING FUND | RECIPIENT FUND | Fiscal Year 2009/10 Adopted | FY 2010/11 Proposed | PURPOSE |
|----------------------|-------------------------------|--------------------------------|------------------------|------------------------------------|
| GENERAL FUND | FACILITIES MAINTENANCE FUND | \$ 599,692 | \$ - | Facilities Maintenance |
| GENERAL FUND | TRANSPORTATION TRUST | 730,830 | 6,078,364 | Public Works |
| GENERAL FUND | NINTH-CENT FUEL TAX FUND | 2,175,342 | 1,478,412 | Mass Transit |
| GENERAL FUND | BUILDING PROGRAM FUND | - | 346,302 | Building Program |
| GENERAL FUND | COURT SUPPORT TECHNOLOGY FEE | 450,000 | 250,000 | Technology Support - Court System |
| GENERAL FUND | STORMWATER | 6,198,451 | 5,880,422 | Stormwater Operations |
| GENERAL FUND | ECONOMIC DEVELOPMENT | 128,187 | 445,392 | Economic Development |
| GENERAL FUND | SALES TAX BONDS | 7,166,268 | 7,130,308 | Debt Service |
| | GENERAL FUND TOTAL | 17,448,770 | 21,609,200 | |
| TRANSPORTATION TRUST | GAS TAX REFUNDING | 1,218,857 | 1,241,318 | Debt Service |
| | Sub-Total of Transfers | 18,667,627 | 22,850,518 | |
| MSBU Operating | Internal to MSBU funds | 41,160 | 539,614 | Start-up funds/repayments of loans |
| | TOTAL | \$ 18,708,787 | \$ 23,390,132 | |

Policy Note: Budgeted transfer amounts reflect Board of County Commission approval for annual support to designated operations. Actual transfers are made based on operational activities.

**Seminole County Government
Countywide Summary of Reserves
Fiscal Year 2010/11 - First Public Hearing**

| | FY 2008/09 Adopted | FY 2009/10 Adopted | FY 2010/11 Proposed |
|-----------------------------------|-----------------------|-----------------------|------------------------|
| <u>GOVERNMENTAL</u> | | | |
| General Fund | | | |
| Sheriff Contingency | 160,000 | 160,000 | - |
| Economic Stabilization | 13,835,572 | 31,939,096 | 45,685,479 |
| Contingency (Emergency Reserves) | 23,519,224 | 21,762,183 | 18,599,668 |
| General Fund | 37,354,796 | 53,701,279 | 64,285,147 |
| Facilities Maintenance | - | 518,266 | 1,574,229 |
| Stormwater | 916,076 | 1,000,000 | 716,615 |
| Economic Development | 1,331,386 | 753,100 | 576,450 |
| Total General Fund | \$ 39,762,258 | \$ 56,132,645 | \$ 67,152,441 |
| Natural Lands Donation Fund | 724,000 | 857,147 | 855,251 |
| Boating Improvement Fund | 566,929 | 643,698 | 211,343 |
| Transportation Trust | 3,765,898 | 2,797,136 | 6,759,309 |
| Building Program Fund | 1,834,735 | 239,532 | - |
| Tourist Development Fund | 3,413,290 | 4,523,519 | 5,349,742 |
| Fire Protection Fund | 20,097,808 | 28,292,475 | 30,363,651 |
| Court Support Technology Fee | 668,164 | 300,000 | 300,000 |
| Infrastructure Sales Tax Funds | 98,859,979 | 130,379,896 | 113,029,568 |
| Transportation Impact Fee Funds | (71,288,114) | (72,086,906) | (76,830,314) |
| Teen Court Fund | - | - | 204,299 |
| Enhanced 911 Fund | 1,650,999 | 2,743,949 | 4,136,944 |
| Fire/Rescue-Impact Fee | 61,333 | 91,500 | 120,305 |
| Library-Impact Fee | - | 122,331 | 221,783 |
| 17/92 Redevelopment Fund | 8,096,951 | 3,579,993 | 2,165,457 |
| MSBU Solid Waste | 4,211,000 | 3,785,020 | 4,778,930 |
| MSBU Program | - | - | 1,085,115 |
| Infrastructure Imp-Capital | - | 83,121 | - |
| Natural Lands/Trails Bond Fund | 3,673,027 | 4,789,780 | 5,039,655 |
| Courthouse Projects Fund | - | 312,658 | 368,500 |
| <u>PROPRIETARY</u> | | | |
| Water And Sewer Funds | | | |
| Unrestricted | 10,252,298 | 15,807,129 | 18,842,686 |
| Restricted | 44,155,720 | 25,653,472 | 32,869,850 |
| Solid Waste Fund | | | |
| Unrestricted | 17,782,418 | 21,686,342 | 22,182,463 |
| Restricted | 13,355,224 | 13,355,224 | 14,363,987 |
| Property/Liability Insurance Fund | 9,513,169 | 6,854,799 | 5,429,569 |
| Workers' Compensation Fund | - | 7,661,781 | 6,340,557 |
| Health Insurance Fund | - | - | 5,171,047 |
| Total | \$ 211,157,086 | \$ 258,606,241 | \$ 270,512,138 |



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

PERSONAL SERVICES

**Seminole County Government
COUNTYWIDE POSITION SUMMARY
Fiscal Year 2010/11 - First Public Hearing**

| | FY 2008/09 Adopted | | | | FY 2009/10 Adopted | | | | FY 2009/10 Amended | | | | FY 2010/11 Proposed | | | |
|------------------------------|-----------------------|-----------|--------------|-----------------|-----------------------|-----------|--------------|-----------------|-----------------------|-----------|--------------|-----------------|------------------------|-----------|--------------|-----------------|
| | Positions | | | FTE | Positions | | | FTE | Positions | | | FTE | Positions | | | FTE |
| | Full Time | Part Time | Total | Total | Full Time | Part Time | Total | Total | Full Time | Part Time | Total | Total | Full Time | Part Time | Total | Total |
| Departments | | | | | | | | | | | | | | | | |
| Administration | 33 | - | 33 | 33.00 | 31 | - | 31 | 31.00 | 57 | - | 57 | 57.00 | 57 | - | 57 | 57.00 |
| Central Services (Admin Svc) | 74 | - | 74 | 74.00 | 66 | - | 66 | 66.00 | 111 | 2 | 113 | 112.25 | 105 | 2 | 107 | 106.25 |
| Community Information | 10 | - | 10 | 10.00 | 5 | - | 5 | 5.00 | 0 | - | 0 | 0.00 | 0 | - | 0 | 0.00 |
| Community Services | 68 | 1 | 69 | 68.50 | 66 | 1 | 67 | 66.50 | 34 | - | 34 | 34.00 | 34 | - | 34 | 34.00 |
| Court Support | 8 | - | 8 | 8.00 | 8 | - | 8 | 8.00 | 8 | - | 8 | 8.00 | 8 | - | 8 | 8.00 |
| Economic Development | 10 | - | 10 | 10.00 | 6 | - | 6 | 6.00 | 0 | - | 0 | 0.00 | 0 | - | 0 | 0.00 |
| Environmental Services | 197 | - | 197 | 197.00 | 190 | - | 190 | 190.00 | 190 | - | 190 | 190.00 | 190 | - | 190 | 190.00 |
| Fiscal Services | 16 | - | 16 | 16.00 | 17 | - | 17 | 17.00 | 17 | - | 17 | 17.00 | 17 | - | 17 | 17.00 |
| Growth Mgmt (Plan & Develop) | 83 | - | 83 | 83.00 | 65 | - | 65 | 65.00 | 61 | - | 61 | 61.00 | 59 | - | 59 | 59.00 |
| Human Resources | 12 | - | 12 | 12.00 | 10 | 1 | 11 | 10.50 | 0 | - | 0 | 0.00 | 0 | - | 0 | 0.00 |
| Information Technology | 69 | 1 | 70 | 69.75 | 66 | 1 | 67 | 66.75 | 0 | - | 0 | 0.00 | 0 | - | 0 | 0.00 |
| Leisure Services | 51 | 17 | 68 | 59.62 | 46 | 12 | 58 | 52.00 | 109 | 48 | 157 | 133.00 | 109 | 48 | 157 | 133.12 |
| Library Services | 59 | 48 | 107 | 83.00 | 53 | 34 | 87 | 70.00 | 0 | - | 0 | 0.00 | 0 | - | 0 | 0.00 |
| Public Safety | 484 | - | 484 | 484.00 | 479 | - | 479 | 479.00 | 517 | 1 | 518 | 517.50 | 493 | 1 | 494 | 493.50 |
| Public Works | 218 | - | 218 | 218.00 | 197 | - | 197 | 193.50 | 200 | - | 200 | 196.50 | 199 | - | 199 | 195.50 |
| TOTAL BCC | 1,392 | 67 | 1,459 | 1,425.87 | 1,305 | 49 | 1,354 | 1,326.25 | 1,304 | 51 | 1,355 | 1,326.25 | 1,271 | 51 | 1,322 | 1,293.37 |

Constitutional Officers

| | | | | | | | | | | | | | | | | |
|--------------------------------------|--------------|------------|--------------|-----------------|--------------|------------|--------------|-----------------|--------------|------------|--------------|-----------------|--------------|------------|--------------|-----------------|
| Sheriff | 1,045 | 153 | 1,198 | 1,106.75 | 1,089 | 161 | 1,250 | 1,153.25 | 1089 | 161 | 1250 | 1153.25 | 1089 | 156 | 1245 | 1152.00 |
| Clerk of Court/Finance | 24 | - | 24 | 24.00 | 24 | - | 24 | 24.00 | 24 | - | 24 | 24.00 | 24 | - | 24 | 24.00 |
| Property Appraiser | 53 | - | 53 | 53.00 | 53 | - | 53 | 53.00 | 53 | - | 53 | 53.00 | 53 | - | 53 | 53.00 |
| Tax Collector | 79 | 3 | 82 | 80.50 | 78 | 3 | 81 | 79.50 | 78 | 3 | 81 | 79.50 | 78 | 3 | 81 | 79.50 |
| Supervisor of Elections | 16 | - | 16 | 16.00 | 16 | - | 16 | 16.00 | 16 | - | 16 | 16.00 | 16 | - | 16 | 16.00 |
| Total Constitutional Officers | 1,217 | 156 | 1,373 | 1,280.25 | 1,260 | 164 | 1,424 | 1,325.75 | 1,260 | 164 | 1,424 | 1,325.75 | 1,260 | 159 | 1,419 | 1,324.50 |

**Seminole County Government
Position Count Changes
THREE Year Summary
Fiscal Year 2010/11 - First Public Hearing**

FY 07/08 Total BCC Positions 1,515

New Positions:

| | | |
|------------------------|----------|-----------|
| New Fire Station #29 | 24 | |
| Deferred | (24) | |
| Winter Springs Merger | 50 | |
| Leisure Svc - FT to PT | 2 | |
| Mosquito Control | <u>7</u> | |
| Total New BCC | | 59 |

Eliminated Positions:

| | | |
|-----------------------------|------------|--------------|
| FY 08/09 Budget | (130) | |
| FY 09/10 Budget | (113) | |
| FY 10/11 Budget | <u>(9)</u> | |
| Total BCC Eliminated | | (252) |

FY 10/11 Total BCC Positions 1,322

13% reduction over three years

| Department | FY 07/08 | FY 08/09 | | | | FY 09/10 | | | | FY 10/11 | | |
|------------------------------|----------|----------|-------|----------|---------|----------|-------|----------|---------|----------|----------|----------|
| | Adopted | New | Elim | Transfer | Amended | New | Elim | Transfer | Amended | Elim | Deferred | Proposed |
| Administration | 35 | | (2) | | 33 | | (2) | 26 | 57 | | | 57 |
| Central Services (Admin Svc) | 86 | | (12) | | 74 | | (4) | 43 | 113 | a | (6) | 107 |
| Community Information | 11 | | (1) | | 10 | | (5) | (5) | 0 | | | 0 |
| Community Services | 75 | | (6) | | 69 | | (2) | (33) | 34 | | | 34 |
| Court Support | 6 | | (5) | 7 | 8 | | | | 8 | | | 8 |
| Economic Development | 11 | | (1) | | 10 | | (3) | (7) | 0 | | | 0 |
| Environmental Services | 197 | | | | 197 | | (8) | 1 | 190 | a | | 190 |
| Fiscal Services | 16 | | | | 16 | | (1) | 2 | 17 | | | 17 |
| Growth Mgmt (Plan & Dev) | 100 | | (16) | (1) | 83 | | (18) | (4) | 61 | | (2) | 59 |
| Human Resources | 14 | | (2) | | 12 | | (2) | (10) | 0 | | | 0 |
| Information Technologies | 89 | | (10) | (9) | 70 | | (6) | (64) | 0 | | | 0 |
| Leisure Services | 74 | b | 1 | (8) | 1 | 68 | b | 1 | (10) | 98 | 157 | 157 |
| Library Services | 126 | | (16) | (3) | 107 | | (20) | (87) | 0 | | | 0 |
| Public Safety | 411 | 74 | (5) | 5 | 485 | | (4) | 37 | 518 | | (24) | 494 |
| Public Works | 264 | | (46) | | 218 | 7 | (28) | 3 | 200 | (1) | | 199 |
| TOTAL BCC Positions | 1,515 | 75 | (130) | 0 | 1,460 | 8 | (113) | 0 | 1,355 | (9) | (24) | 1,322 |

a) Includes temporary transfer of position from Facilities to Water & Sewer until October 2011.

b) FT position turned into 2 PT positions

**Seminole County Government
FTE Changes
THREE Year Summary
Fiscal Year 2010/11 - First Public Hearing**

FY 07/08 Total BCC FTE **1,480.85**

New FTE:

| | | |
|--------------------------|---------|--------------|
| New Fire Station #29 | 24.00 | |
| Deferred | (24.00) | |
| Winter Springs Merger | 50.00 | |
| Mosquito Control | 3.50 | |
| Total New BCC FTE | | 53.50 |

Eliminated FTE:

| | | |
|---------------------------------|----------|-----------------|
| FY 08/09 Budget | (129.10) | b |
| FY 09/10 Budget | (103.00) | |
| FY 10/11 Budget | (9.00) | |
| Total Eliminated BCC FTE | | (241.10) |

Adjustment **0.12**

FY 10/11 Total BCC FTE **1,293.37** 13% reduction over three years

| Department | FY 07/08 | FY 08/09 | | | FY 09/10 | | | | FY 10/11 | | | | |
|------------------------------|-----------------|--------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|---------------|-------------|----------------|-----------------|
| | Adopted | New | Elim | Transfer | Adopted | New | Elim | Transfer | Amended | Elim | Adj | Deferred | Proposed |
| Administration | 35.00 | | (2.00) | | 33.00 | | (2.00) | 26.00 | 57.00 | | | | 57.00 |
| Central Services (Admin Svc) | 86.00 | | (12.00) | | 74.00 | | (4.00) | 42.25 | 112.25 | a | (6.00) | | 106.25 |
| Community Information | 11.00 | | (1.00) | | 10.00 | | (5.00) | (5.00) | 0.00 | | | | 0.00 |
| Community Services | 74.00 | | (5.50) | | 68.50 | | (2.00) | (32.50) | 34.00 | | | | 34.00 |
| Court Support | 6.00 | | (5.00) | 7.00 | 8.00 | | | | 8.00 | | | | 8.00 |
| Economic Development | 10.50 | | (0.50) | | 10.00 | | (3.00) | (7.00) | 0.00 | | | | 0.00 |
| Environmental Services | 197.00 | | | | 197.00 | | (8.00) | 1.00 | 190.00 | a | | | 190.00 |
| Fiscal Services | 16.00 | | | | 16.00 | | (1.00) | 2.00 | 17.00 | | | | 17.00 |
| Growth Mgmt (Plan & Dev) | 100.00 | | (16.00) | (1.00) | 83.00 | | (18.00) | (4.00) | 61.00 | | (2.00) | | 59.00 |
| Human Resources | 13.50 | | (1.50) | | 12.00 | | (2.00) | (10.00) | 0.00 | | | | 0.00 |
| Information Technologies | 88.75 | | (10.00) | (9.00) | 69.75 | | (6.00) | (63.75) | 0.00 | | | | 0.00 |
| Leisure Services | 66.00 | 0.12 | (7.00) | 0.50 | 59.62 | (0.12) | (7.50) | 81.00 | 133.00 | | 0.12 | | 133.12 |
| Library Services | 102.10 | | (16.60) | (2.50) | 83.00 | b | (13.00) | (70.00) | 0.00 | | | | 0.00 |
| Public Safety | 411.00 | 74.00 | (6.00) | 5.00 | 484.00 | | (3.50) | 37.00 | 517.50 | | | (24.00) | 493.50 |
| Public Works | 264.00 | | (46.00) | | 218.00 | 3.50 | (28.00) | 3.00 | 196.50 | (1.00) | | | 195.50 |
| TOTAL BCC FTE | 1,480.85 | 74.12 | (129.10) | 0.00 | 1,425.87 | 3.38 | (103.00) | 0.00 | 1,326.25 | (9.00) | 0.12 | (24.00) | 1,293.37 |

a) Includes temporary transfer of position from Facilities to Water & Sewer until October 2011.

b) Includes reduction of FTE associated with various PT positions going from .7 to .5 FTE

**Seminole County Government
FTE Changes Detail
Fiscal Year 2010/11 - First Public Hearing**

| | Central Services* (Admin Svc) | Community Information | Community Services | Economic Develop | Environ Services* | IT | Library Services | Leisure Services | Growth Mgmt (Plan & Devel) | Public Safety | Public Works | Court Support | Admin/ HR/FS | TOTAL |
|--------------------------------|--|--------------------------|-----------------------|---------------------|----------------------|--------------|---------------------|---------------------|-------------------------------------|------------------|-----------------|------------------|-----------------|-----------------|
| FY 10 Adopted | 66.00 | 5.00 | 66.50 | 6.00 | 190.00 | 66.75 | 70.00 | 52.00 | 65.00 | 479.00 | 193.50 | 8.00 | 58.50 | 1,326.25 |
| Reorg- HR | 10.50 | | | | | | | | | | | | (10.50) | 0.00 |
| Reorg- Purchasing | (12.00) | | | | | | | | | | | | 12.00 | 0.00 |
| Reorg- IT (Printing Svc) | | | | | | (3.00) | | | | | | | 3.00 | 0.00 |
| Reorg- IT (County Initiativ) | | | | | | (12.00) | | | | | | | 12.00 | 0.00 |
| Reorg- IT (Telecom) | | | | | | (10.00) | | | | 10.00 | | | | 0.00 |
| Reorg- IT (Business) | 41.75 | | | | | (41.75) | | | | | | | | 0.00 |
| Reorg- Ent Bus Solutions | 6.00 | | | | | | | | | | | | (6.00) | 0.00 |
| Reorg- CI | | (5.00) | | | | | | | | | | | 5.00 | 0.00 |
| Reorg- Probation | | | (25.50) | | | | | | | 25.50 | | | | 0.00 |
| Reorg- Extension Svc | | | (7.00) | | | | | 7.00 | | | | | | 0.00 |
| Reorg- Tourism | | | | (4.00) | | | | 4.00 | | | | | | 0.00 |
| Reorg- Business Devel | | | | (2.00) | | | | 2.00 | | | | | | 0.00 |
| Reorg- Library | | | | | | | (70.00) | 70.00 | | | | | | 0.00 |
| Reorg- Addressing | | | | | | | | (3.00) | 3.00 | | | | | 0.00 |
| Reorg- Engineering | | | | | | | | (3.00) | | 3.00 | | | | 0.00 |
| FY10 After Reorg | 112.25 | 0.00 | 34.00 | 0.00 | 190.00 | 0.00 | 0.00 | 133.00 | 61.00 | 517.50 | 196.50 | 8.00 | 74.00 | 1,326.25 |
| Eliminated Positions | (6.00) | | | | | | | | (2.00) | | (1.00) | | | (9.00) |
| Deferred Positions | | | | | | | | | | (24.00) | | | | (24.00) |
| FY11 Worksession | 106.25 | 0.00 | 34.00 | 0.00 | 190.00 | 0.00 | 0.00 | 133.00 | 59.00 | 493.50 | 195.50 | 8.00 | 74.00 | 1,293.25 |
| Museum Adjustment | | | | | | | | 0.12 | | | | | | 0.12 |
| FY11 1st Public Hearing | 106.25 | 0.00 | 34.00 | 0.00 | 190.00 | 0.00 | 0.00 | 133.12 | 59.00 | 493.50 | 195.50 | 8.00 | 74.00 | 1,293.37 |

* Temporary transfer of position 8309 from Facilities to Water & Sewer until October 2011

**Seminole County Government
Eliminated Positions Summary
3 YEAR TOTAL
FY 2010/11 - First Public Hearing**

| | # Positions Elim | | | | FTE Elim- 3 YR Total | | | | |
|-------------------------|------------------|----------|----------|------------|----------------------|---|------------------------------|-------------|-------|
| | FY 08/09 | FY 09/10 | FY 10/11 | 3 YR Total | General Fund | Transporta/ Stormwater/ Nat Lands | SUBTOTAL GEN REV FUNDS | Other Funds | Total |
| Administration | 2 | 2 | 0 | 4 | 4.0 | - | 4.0 | - | 4.0 |
| Central Services * | 12 | 4 | 0 | 16 | 14.0 | - | 14.0 | 2.0 | 16.0 |
| Community Information | 1 | 5 | 0 | 6 | 6.0 | - | 6.0 | - | 6.0 |
| Community Services | 6 | 2 | 0 | 8 | 6.8 | - | 6.8 | 0.8 | 7.5 |
| Court Support | 5 | 0 | 0 | 5 | 4.0 | - | 4.0 | 1.0 | 5.0 |
| Economic Development | 1 | 3 | 0 | 4 | - | 1.0 | 1.0 | 2.5 | 3.5 |
| Environmental Services | 0 | 8 | 0 | 8 | - | - | - | 8.0 | 8.0 |
| Fiscal Services | 0 | 1 | 0 | 1 | 1.0 | - | 1.0 | - | 1.0 |
| Growth Management | 16 | 18 | 2 | 36 | 19.0 | - | 19.0 | 17.0 | 36.0 |
| Human Resources * | 2 | 2 | 1 | 5 | 4.5 | - | 4.5 | - | 4.5 |
| Information Technolgy * | 10 | 6 | 5 | 21 | 21.0 | - | 21.0 | - | 21.0 |
| Leisure Services | 8 | 10 | 0 | 18 | 10.5 | 4.0 | 14.5 | - | 14.5 |
| Library Services | 16 | 20 | 0 | 36 | 26.2 | - | 26.2 | - | 26.2 |
| Public Safety | 5 | 4 | 0 | 9 | 5.5 | - | 5.5 | 3.5 | 9.0 |
| Public Works | 46 | 28 | 1 | 75 | - | 70.0 | 70.0 | 5.0 | 75.0 |
| Total Regular | 130 | 113 | 9 | 252 | 122.5 | 75.0 | 197.5 | 39.8 | 237.2 |
| Total Temporary | 4 | 1 | 0 | 5 | 2.3 | 0.5 | 2.8 | - | 2.8 |
| Total Eliminated | 134 | 114 | 9 | 257 | 124.7 | 75.5 | 200.2 | 39.8 | 240.0 |

| | SALARY AND FRINGES | | | | |
|-------------------------------------|--------------------|---|------------------------------|------------------|-------------------|
| | General Fund | Transporta/ Stormwater/ Nat Lands | SUBTOTAL GEN REV FUNDS | Other Funds | Total |
| Administration | 254,639 | - | 254,639 | - | 254,639 |
| Central Services * | 867,099 | - | 867,099 | 139,096 | 1,006,195 |
| Community Information | 461,468 | - | 461,468 | - | 461,468 |
| Community Services | 376,744 | - | 376,744 | 55,261 | 432,005 |
| Court Support | 278,545 | - | 278,545 | 57,749 | 432,005 |
| Economic Development | - | 92,139 | 92,139 | 125,087 | 217,226 |
| Environmental Services | - | - | - | 422,452 | 422,452 |
| Fiscal Services | 59,455 | - | 59,455 | - | 59,455 |
| Growth Management | 1,396,671 | - | 1,396,671 | 1,203,562 | 2,600,233 |
| Human Resources * | 306,994 | - | 306,994 | - | 306,994 |
| Information Technolgy Svc * | 1,762,516 | - | 1,762,516 | - | 1,762,516 |
| Leisure Services | 483,563 | 269,366 | 752,929 | - | 752,929 |
| Library Services | 1,331,168 | - | 1,331,168 | - | 1,331,168 |
| Public Safety | 408,262 | - | 408,262 | 307,305 | 715,567 |
| Public Works | - | 4,438,700 | 4,438,700 | 454,141 | 4,892,841 |
| Total Regular Position Reductions | 7,987,124 | 4,800,205 | 12,787,329 | 2,764,653 | 15,647,693 |
| Total Temporary Position Reductions | 89,746 | 23,523 | 113,269 | 0 | 113,269 |
| Annual On-going Savings | 8,076,870 | 4,823,728 | 12,900,598 | 2,764,653 | 15,760,962 |

* Note: Positions eliminated in FY 10/11 reflected in the department they were in prior to re-organization.

Seminole County Government
Eliminated Positions
Fiscal Year 2010/11 - First Public Hearing

| Department/Program Position Title | 2011 FTE | Position Type | Salaries + Benefits | Budget Issue | Position Number | Fund |
|---|-------------|------------------|------------------------|-----------------|--------------------|----------------------|
| Public Works | | | | | | |
| Engineering Professional Support | | | | | | |
| Survey Technician | 1 | FT | \$ 47,903 | Elim- GRF | 7646 | Transportation Trust |
| Total Public Works | <u>1</u> | | <u>47,903</u> | | | |
| Growth Management | | | | | | |
| Comprehensive Planning Program | | | | | | |
| Development Review Div Mgr | 1 | FT | \$ 171,711 | Elim- GRF | 8251 | General Fund |
| Building Program | | | | | | |
| Staff Assistant | 1 | FT | \$ 70,095 | Elim- GRF | 7497A | General Fund |
| Total Growth Management | <u>2</u> | | <u>241,806</u> | | | |
| Central Services | | | | | | |
| Human Resources Administration | | | | | | |
| Program Manager II | 1 | FT | \$ 100,384 | Elim- GRF | 7468C | General Fund |
| Information Technology | | | | | | |
| Director | 1 | FT | \$ 134,466 | Elim- GRF | 7080 | General Fund |
| Administrative Assistant | 1 | FT | \$ 83,120 | Elim- GRF | 7117 | General Fund |
| Technology System Administrator | 1 | FT | \$ 76,544 | Elim- GRF | 7170C | General Fund |
| GIS Developer | 1 | FT | \$ 73,968 | Elim- GRF | 8714D | General Fund |
| Network Administrator | 1 | FT | \$ 105,709 | Elim- GRF | 8971E | General Fund |
| Total Central Services | <u>6</u> | | <u>574,191</u> | | | |
| Total FY | <u>9</u> | | <u>863,900</u> | | | |

Seminole County Government
Deferred Positions
Fiscal Year 2010/11 - First Pubic Hearing

| Department/Program Position | 2011 FTE | Position Type | Worksession (Sal + Ben) | Budget Issue | Position Number | Fund |
|--------------------------------|-------------|------------------|----------------------------|-----------------|--------------------|------|
|--------------------------------|-------------|------------------|----------------------------|-----------------|--------------------|------|

Public Safety

EMS/Fire/Rescue

| | | | | | | |
|--------------------------|---|----|-----------|-------|------|-----------------|
| Battallion Chief (56 hr) | 1 | FT | \$ 77,298 | PS-29 | 9074 | Fire Protection |
| Battallion Chief (56 hr) | 1 | FT | \$ 77,298 | PS-29 | 9075 | Fire Protection |
| Battallion Chief (56 hr) | 1 | FT | \$ 77,298 | PS-29 | 9076 | Fire Protection |
| Lieutenant | 1 | FT | \$ 64,915 | PS-29 | 9077 | Fire Protection |
| Lieutenant | 1 | FT | \$ 64,915 | PS-29 | 9078 | Fire Protection |
| Lieutenant | 1 | FT | \$ 64,915 | PS-29 | 9079 | Fire Protection |
| Lieutenant | 1 | FT | \$ 64,915 | PS-29 | 9080 | Fire Protection |
| Lieutenant | 1 | FT | \$ 64,915 | PS-29 | 9081 | Fire Protection |
| Lieutenant | 1 | FT | \$ 64,915 | PS-29 | 9082 | Fire Protection |
| Firefighter | 1 | FT | \$ 55,736 | PS-29 | 9083 | Fire Protection |
| Firefighter | 1 | FT | \$ 55,869 | PS-29 | 9084 | Fire Protection |
| Firefighter | 1 | FT | \$ 55,736 | PS-29 | 9085 | Fire Protection |
| Firefighter | 1 | FT | \$ 55,736 | PS-29 | 9086 | Fire Protection |
| Firefighter | 1 | FT | \$ 55,736 | PS-29 | 9087 | Fire Protection |
| Firefighter | 1 | FT | \$ 55,736 | PS-29 | 9088 | Fire Protection |
| Firefighter | 1 | FT | \$ 55,736 | PS-29 | 9089 | Fire Protection |
| Firefighter | 1 | FT | \$ 55,736 | PS-29 | 9090 | Fire Protection |
| Firefighter | 1 | FT | \$ 55,736 | PS-29 | 9091 | Fire Protection |
| Firefighter | 1 | FT | \$ 55,736 | PS-29 | 9092 | Fire Protection |
| Firefighter | 1 | FT | \$ 55,736 | PS-29 | 9093 | Fire Protection |
| Firefighter | 1 | FT | \$ 55,736 | PS-29 | 9094 | Fire Protection |
| Firefighter | 1 | FT | \$ 55,736 | PS-29 | 9095 | Fire Protection |
| Firefighter | 1 | FT | \$ 55,736 | PS-29 | 9096 | Fire Protection |
| Firefighter | 1 | FT | \$ 55,736 | PS-29 | 9097 | Fire Protection |

| | | |
|----------------------------|-----------|------------------|
| Total Public Safety | <u>24</u> | <u>1,457,557</u> |
| Total FY 2010/11 | <u>24</u> | <u>1,457,557</u> |

Seminole County Government
TEMPORARY/INTERNS
Fiscal Year 2010/11 - First Public Hearing

| Fund | Department/Program | Position # | Position Description | FTE | Budget |
|--------------------------|--------------------------------|-------------------|-----------------------------|--------------|------------------|
| <u>Requested:</u> | | | | | |
| General Fund | Public Safety/Emergency Commun | Flex01 | Dispatcher | flexible hrs | 80,000 |
| Disaster Prep | Public Safety/Emergency Mgmt | T8 | Intern | 0.33 | 8,224 |
| TOTAL | | | | 0.33 | \$ 88,224 |

Seminole County Government
Program Staffing
Fiscal Year 2010/11



| Department | Program | Full-Time Positions | Part-Time Positions | Total Positions | Total FTE |
|---|---|------------------------|------------------------|--------------------|---------------|
| Administration | | | | | |
| | Board of County Commissioners | 10 | | 10 | 10.00 |
| | Community Information | 5 | | 5 | 5.00 |
| | County Attorney | 16 | | 16 | 16.00 |
| | County Manager | 5 | | 5 | 5.00 |
| | Document Management | 3 | | 3 | 3.00 |
| | Enterprise Business Solutions | 5 | | 5 | 5.00 |
| | Purchasing and Contracts | 13 | | 13 | 13.00 |
| | | <u>57</u> | <u>0</u> | <u>57</u> | <u>57.00</u> |
| Central Services | | | | | |
| | Central Services Business Office | 6 | | 6 | 6.00 |
| | Construction Management | 2 | | 2 | 2.00 |
| | Facilities Maintenance | 35 | | 35 | 35.00 |
| | Fleet Management | 2 | | 2 | 2.00 |
| | Human Resources Administration | 9 | 1 | 10 | 9.50 |
| | Information Technology | 39 | 1 | 40 | 39.75 |
| | Mail Services | 3 | | 3 | 3.00 |
| | Property Management | 1 | | 1 | 1.00 |
| | Risk Management | 6 | | 6 | 5.60 |
| | Support Services | 2 | | 2 | 2.40 |
| | | <u>105</u> | <u>2</u> | <u>107</u> | <u>106.25</u> |
| Community Services | | | | | |
| | Community Service Business Office | 2 | | 2 | 2.00 |
| | Low Income Assistance | 20 | | 20 | 20.00 |
| | Prosecution Alternatives For Youth (PAY) | 6 | | 6 | 6.45 |
| | Teen Court | 3 | | 3 | 2.55 |
| | Veterans Services | 3 | | 3 | 3.00 |
| | | <u>34</u> | <u>0</u> | <u>34</u> | <u>34.00</u> |
| Court Support | | | | | |
| | Court Support Technology (Article V) | 6 | | 6 | 6.00 |
| | Guardian Ad Litem | 1 | | 1 | 1.00 |
| | Judicial | 1 | | 1 | 1.00 |
| | | <u>8</u> | <u>0</u> | <u>8</u> | <u>8.00</u> |
| Environmental Services / Solid Waste | | | | | |
| | Central Transfer Station Operations | 28 | | 28 | 28.00 |
| | ES Business Office | 3 | | 3 | 2.60 |
| | Landfill Operations | 21 | | 21 | 21.00 |
| | SW-Compliance & Program Management Program | 22 | | 22 | 22.00 |
| | | <u>74</u> | <u>0</u> | <u>74</u> | <u>73.60</u> |
| Environmental Services / Water and S | | | | | |
| | Engineering Support & Capital Improvement Program | 19 | | 19 | 19.00 |
| | ES Business Office | 5 | | 5 | 5.40 |
| | Utility Revenue Collection & Management Program | 25 | | 25 | 25.00 |
| | Wastewater Management Program | 30 | | 30 | 30.00 |
| | Water & Sewer Operations Historical & Inventory | 0 | | 0 | 0.00 |
| | Water Conservation Program | 1 | | 1 | 1.00 |
| | Water Management Program | 36 | | 36 | 36.00 |
| | | <u>116</u> | <u>0</u> | <u>116</u> | <u>116.40</u> |
| Fiscal Services | | | | | |
| | Central Charges | 0 | | 0 | 0.00 |
| | MSBU Program | 4 | | 4 | 4.00 |
| | Resource Management | 13 | | 13 | 13.00 |

Seminole County Government
Program Staffing
Fiscal Year 2010/11



| Department | Program | Full-Time Positions | Part-Time Positions | Total Positions | Total FTE |
|-------------------|--|------------------------|------------------------|--------------------|--------------|
| | | 17 | 0 | 17 | 17.00 |
| Growth Management | 17-92 Community Redevelopment Agency | 2 | | 2 | 1.95 |
| | Building Program | 32 | | 32 | 31.70 |
| | Business Development | 2 | | 2 | 2.00 |
| | Comprehensive Planning Program | 10 | | 10 | 10.20 |
| | Current Planning Program | 8 | | 8 | 8.00 |
| | Growth Management Business Office | 5 | | 5 | 5.15 |
| | | 59 | 0 | 59 | 59.00 |
| Leisure Services | Extension Service | 7 | | 7 | 7.00 |
| | Greenways & Trails | 12 | | 12 | 12.00 |
| | Leisure Services Business Office | 5 | | 5 | 5.00 |
| | Library Services | 53 | 34 | 87 | 70.00 |
| | Natural Lands | 2 | | 2 | 2.00 |
| | Recreational Activities & Programs | 26 | 14 | 40 | 33.12 |
| | Tourism Development | 4 | | 4 | 4.00 |
| | | 109 | 48 | 157 | 133.12 |
| Public Safety | Animal Services | 30 | | 30 | 30.00 |
| | E-911 | 7 | | 7 | 6.50 |
| | Emergency Communications | 28 | | 28 | 28.00 |
| | Emergency Management | 3 | | 3 | 2.50 |
| | EMS/Fire/Rescue | 376 | | 376 | 376.00 |
| | Fire Prevention Bureau | 7 | | 7 | 7.00 |
| | Petroleum Storage Tanks Bureau | 5 | | 5 | 5.00 |
| | Probation | 25 | 1 | 26 | 25.50 |
| | Public Safety Business Office | 3 | | 3 | 3.00 |
| | Telecommunications | 10 | | 10 | 10.00 |
| | | 493 | 1 | 494 | 493.50 |
| Public Works | Capital Projects Delivery | 22 | | 22 | 22.00 |
| | Director's Office / Business Office | 11 | | 11 | 11.00 |
| | Engineering Professional Support | 15 | | 15 | 15.00 |
| | Mosquito Control | 11 | | 11 | 7.50 |
| | Road/Right-of-Way Repair and Maintenance | 84 | | 84 | 84.00 |
| | Stormwater Mitigation | 17 | | 17 | 17.00 |
| | Traffic Operations | 34 | | 34 | 34.00 |
| | Water Quality | 5 | | 5 | 5.00 |
| | | 199 | 0 | 199 | 195.50 |
| Total | | 1,271 | 51 | 1,322 | 1,293.37 |

**Seminole County Government
Overtime
Fiscal Year 2010/11 - First Public Hearing**

| Department | Program | FY 2007/08 Actuals | FY 2008/09 Actuals | FY 2009/10 Amended | FY 2010/11 Proposed |
|------------------------------------|---------------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| Administration | | | | | |
| | Community Information | 7,474 | 4,190 | 2,500 | 1,010 |
| | HR-Employee Relations | 30 | - | - | - |
| | Printing Services | 46 | - | - | - |
| | | 7,550 | 4,190 | 2,500 | 1,010 |
| Central Services | | | | | |
| | Facilities Management | 43,855 | 33,241 | 45,000 | 45,003 |
| | Information Technology | - | 38,961 | 45,000 | 23,998 |
| | Administration | 105 | 34 | - | - |
| | Risk Management | 2,743 | - | - | - |
| | | 46,703 | 72,236 | 90,000 | 69,001 |
| Community Services | | | | | |
| | Prosecution Alt for Youth | 388 | - | 754 | 505 |
| | Community Development | - | 162 | - | - |
| | Teen Court | 45 | - | 1,000 | 1,010 |
| | | 433 | 162 | 1,754 | 1,515 |
| Env Svc / Water & Sewer | | | | | |
| | Business Office | 1,453 | 904 | - | 992 |
| | Utility Revenue Collection/Mgmt | 17,999 | 16,801 | 27,023 | 21,997 |
| | Water & Sewer Operations | 437,059 | 413,600 | 384,914 | - |
| | Water Management | - | - | - | 239,060 |
| | Wastewater Management | - | - | - | 159,385 |
| | Water Conservation | 12,146 | 3,738 | 13,500 | 4,994 |
| | Engineering Support | 18,175 | 10,555 | 22,040 | 22,033 |
| | | 486,832 | 445,598 | 447,477 | 448,461 |
| Env Svc / Solid Waste | | | | | |
| | Solid Waste | 270,915 | 113,764 | - | - |
| | Business Office | - | - | - | 307 |
| | Central Transfer Station | - | - | 80,000 | 82,000 |
| | Landfill Operations | - | - | 50,000 | 51,999 |
| | Compliance | - | - | 10,000 | 10,493 |
| | | 270,915 | 113,764 | 140,000 | 144,799 |
| Fiscal Services | | | | | |
| | MSBU | - | 76 | - | - |
| | Resource Management | 98 | - | - | - |
| | | 98 | 76 | - | - |

**Seminole County Government
Overtime
Fiscal Year 2010/11 - First Public Hearing**

| Department | Program | FY 2007/08 Actuals | FY 2008/09 Actuals | FY 2009/10 Amended | FY 2010/11 Proposed |
|--------------------------|---------------------------|-----------------------|-----------------------|-----------------------|------------------------|
| Growth Management | | | | | |
| | Business Office | 95 | - | - | - |
| | Comprehensive Planning | 443 | - | - | - |
| | Current Planning | 100 | - | - | - |
| | Development Review | 1,098 | - | - | - |
| | Building | 41,625 | 14,833 | 45,000 | 30,002 (a) |
| | | <u>43,361</u> | <u>14,833</u> | <u>45,000</u> | <u>30,002</u> |
| Leisure Services | | | | | |
| | Business Office | 97 | - | - | - |
| | Recreational Activities | 34,408 | 5,680 | 17,394 | 9,897 |
| | Greenways & Trails | 9,344 | 1,228 | 9,984 | - |
| | Tourism Development | 340 | - | - | - |
| | Library Services | 846 | 115 | - | - |
| | | <u>45,035</u> | <u>7,023</u> | <u>27,378</u> | <u>9,897</u> |
| Public Safety | | | | | |
| | Business Office | 1,282 | 5,634 | 1,011 | - |
| | EMS Performance | 5,658 | - | - | - |
| | Emergency Communications | 300,564 | 331,204 | 130,001 | 260,011 |
| | Petroleum Storage Tanks | 457 | - | 2,500 | 2,398 |
| | Emergency Management | 1,645 | - | - | - |
| | EMS/Fire/Rescue | 3,352,374 | 3,325,652 | 3,511,704 | 3,511,938 |
| | Fire Prevention Bureau | - | 942 | - | - |
| | Telecommunications | 78,861 | 13,515 | - | 30,994 |
| | Probation | 1,843 | 968 | 12,029 | 21,492 (b) |
| | Animal Services | 72,885 | 59,343 | 85,000 | 85,011 |
| | | <u>3,815,569</u> | <u>3,737,258</u> | <u>3,742,245</u> | <u>3,911,844</u> |
| Public Works | | | | | |
| | Business Office | 2,476 | 922 | - | - |
| | Stormwater Mitigation | 22,467 | 19,579 | 34,200 | 34,203 |
| | Road/Right-of-Way Repair | 119,922 | 89,801 | 96,554 | 126,409 |
| | Water Quality | 11,597 | 7,338 | 5,577 | 4,994 |
| | Engineering Professional | 383 | - | - | - |
| | Capital Projects Delivery | 426 | - | 500 | 505 |
| | Traffic Operations | 161,764 | 156,587 | 169,373 | 160,016 |
| | | <u>319,035</u> | <u>274,227</u> | <u>306,204</u> | <u>326,127</u> |
| Total Overtime | | <u>5,035,531</u> | <u>4,669,367</u> | <u>4,802,558</u> | <u>4,942,656</u> |

(a) Developers reimburse

(b) Includes First Public Hearing Adjustment

Seminole County Government

Pay Bands

Fiscal Year 2010/11 - First Public Hearing

Board of County Commissioners

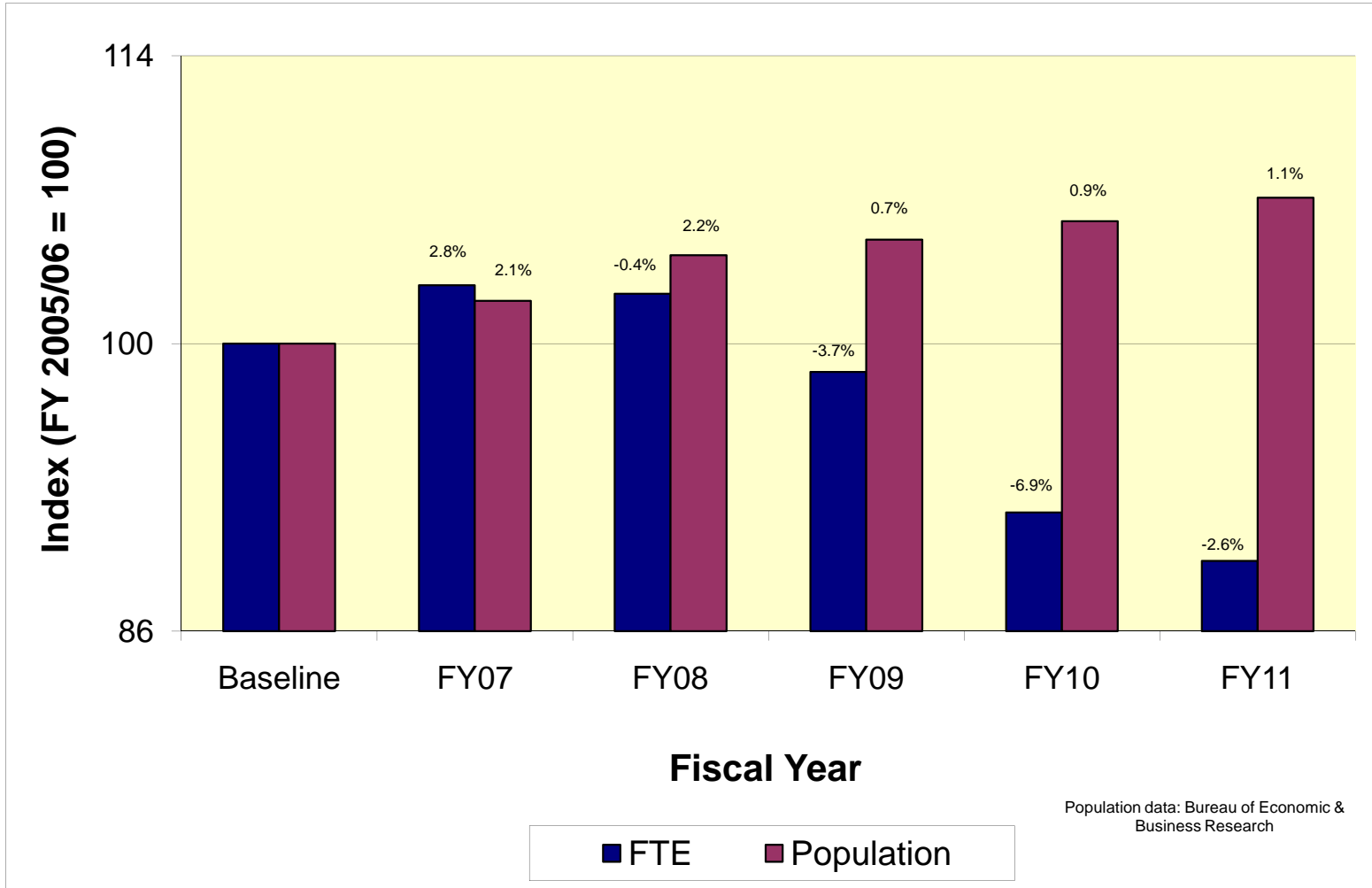
All hourly rates are calculated based on 2,080 hours worked per year unless noted otherwise.

| Pay Band | Min Hourly | MP Hourly | Max Hourly | Minimum Annual | Midpoint Annual | Maximum Annual |
|--|------------|-----------|------------|----------------|-----------------|----------------|
| Band A: General and Support Services | | | | | | |
| A1 | 10.65 | 14.11 | 17.57 | 22,152.00 | 29,348.80 | 36,545.60 |
| A2 | 11.61 | 15.39 | 19.16 | 24,148.80 | 32,011.20 | 39,852.80 |
| A3 | 12.66 | 16.77 | 20.88 | 26,332.80 | 34,881.60 | 43,430.40 |
| A4 | 13.79 | 18.27 | 22.75 | 28,683.20 | 38,001.60 | 47,320.00 |
| Band B: Technical and Trades | | | | | | |
| B1 | 12.66 | 16.77 | 20.88 | 26,332.80 | 34,881.60 | 43,430.40 |
| B2 | 13.79 | 18.27 | 22.75 | 28,683.20 | 38,001.60 | 47,320.00 |
| B3 | 15.04 | 19.92 | 24.80 | 31,283.20 | 41,433.60 | 51,584.00 |
| B4 | 16.39 | 21.72 | 27.04 | 34,091.20 | 45,177.60 | 56,243.20 |
| Band C: Program and Administrative Services | | | | | | |
| C1 | 15.04 | 19.92 | 24.80 | 31,283.20 | 41,433.60 | 51,584.00 |
| C2 | 16.39 | 21.72 | 27.04 | 34,091.20 | 45,177.60 | 56,243.20 |
| C3 | 17.86 | 23.67 | 29.47 | 37,148.80 | 49,233.60 | 61,297.60 |
| C4 | 19.47 | 25.80 | 32.12 | 40,497.60 | 53,664.00 | 66,809.60 |
| Band D: Professionals | | | | | | |
| D1 | 17.86 | 23.67 | 29.47 | 37,148.80 | 49,233.60 | 61,297.60 |
| D2 | 19.47 | 25.80 | 32.12 | 40,497.60 | 53,664.00 | 66,809.60 |
| D3 | 21.41 | 28.37 | 35.33 | 44,532.80 | 59,009.60 | 73,486.40 |
| D4 | 23.56 | 31.21 | 38.86 | 49,004.80 | 64,916.80 | 80,828.80 |
| Band E: Managers and Advisors | | | | | | |
| E1 | 21.41 | 28.37 | 35.33 | 44,532.80 | 59,009.60 | 73,486.40 |
| E2/2080 | 24.51 | 32.48 | 40.45 | 50,980.80 | 67,558.40 | 84,136.00 |
| E2/2912 | 17.51 | 23.20 | 28.90 | 50,989.12 | 67,558.40 | 84,156.80 |
| E3 | 28.19 | 37.35 | 46.51 | 58,635.20 | 77,688.00 | 96,740.80 |
| E4 | 32.42 | 42.96 | 53.50 | 67,433.60 | 89,356.80 | 111,280.00 |
| Band F: Executives and Department Directors | | | | | | |
| F1 | 35.67 | 47.26 | 58.84 | 74,193.60 | 98,300.80 | 122,387.20 |
| F2 | 41.01 | 54.34 | 67.67 | 85,300.80 | 113,027.20 | 140,753.60 |
| F3 | 49.01 | 64.94 | 80.87 | 101,940.80 | 135,075.20 | 168,209.60 |
| Band G: County Attorney's Office | | | | | | |
| G1 | 12.38 | 17.83 | 23.28 | 25,750.40 | 37,086.40 | 48,422.40 |
| G2 | 17.83 | 25.26 | 32.69 | 37,086.40 | 52,540.80 | 67,995.20 |
| G3 | 27.24 | 37.15 | 47.05 | 56,659.20 | 77,272.00 | 97,864.00 |
| G4 | 30.70 | 45.07 | 59.43 | 63,856.00 | 93,745.60 | 123,614.40 |
| G5 | 49.03 | 65.13 | 81.22 | 101,982.40 | 135,470.40 | 168,937.60 |
| Bargaining Unit Salaries* | | | | | | |
| 150/2080 | 16.17 | 22.11 | 28.05 | 33,633.60 | 45,988.80 | 58,344.00 |
| 250/2912 | 11.55 | 15.80 | 20.04 | 33,633.60 | 45,995.04 | 58,356.48 |
| 152/2080 | 19.42 | 26.61 | 33.79 | 40,393.60 | 55,338.40 | 70,283.20 |
| 252/2912 | 13.87 | 19.01 | 24.14 | 40,389.44 | 55,342.56 | 70,295.68 |
| 153/2080 | 23.80 | 31.74 | 39.67 | 49,504.00 | 66,008.80 | 82,513.60 |
| 253/2912 | 17.00 | 22.67 | 28.34 | 49,504.00 | 66,015.04 | 82,526.08 |

*Actual negotiated pay ranges per IAFF Local 3254 contracts are:

| | | |
|-----------------|-----------|-----------|
| Firefighter | 33,620.00 | 58,343.00 |
| Lieutenant | 40,386.00 | 70,278.00 |
| Battalion Chief | 49,501.00 | 82,500.00 |

Seminole County Government
Growth of County Population to Growth of BCC Employees
 Fiscal Year 2010/11 - First Public Hearing



| | | | | | |
|------------|---------|---------|---------|---------|---------|
| FTE | 1,487 | 1,481 | 1,426 | 1,327 | 1,293 |
| Population | 411,744 | 420,667 | 423,759 | 427,388 | 431,977 |
| Per Capita | 3.6 | 3.5 | 3.4 | 3.1 | 3.0 |

Per Capita = the number of full-time employees per thousand citizens.



CAPITAL EQUIPMENT

Seminole County Government
CAPITAL EQUIPMENT SUMMARY
Fiscal Year 2010/11 – First Public Hearing

| FUND | Additional Fleet | Replacement Fleet | Other Equipment | Total |
|----------------------|-------------------------|--------------------------|------------------------|---------------------|
| General Fund | \$ - | \$ - | \$ 7,000 | \$ 7,000 |
| Court Technology Fee | - | - | 37,000 | 37,000 |
| Fire Protection | - | - | 267,100 | 267,100 |
| Public Safety Grants | - | - | 50,000 | 50,000 |
| Solid Waste | - | 546,192 | - | 546,192 |
| Water and Sewer | 302,000 | - | - | 302,000 |
| Transportation Trust | 12,500 | - | 11,600 | 24,100 |
| | <u>\$ 314,500</u> | <u>\$ 546,192</u> | <u>\$ 372,700</u> | <u>\$ 1,233,392</u> |

| DEPARTMENT | Additional Fleet | Replacement Fleet | Other Equipment | Total |
|------------------------|-------------------------|--------------------------|------------------------|---------------------|
| Court Support | \$ - | \$ - | \$ 37,000 | \$ 37,000 |
| Environmental Services | 302,000 | 546,192 | - | 848,192 |
| Public Safety | - | - | 324,100 | 324,100 |
| Public Works | 12,500 | - | 11,600 | 24,100 |
| Total | <u>\$ 314,500</u> | <u>\$ 546,192</u> | <u>\$ 372,700</u> | <u>\$ 1,233,392</u> |

**Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2010/11 – First Public Hearing
Fleet Equipment By Fund**

| <u>Equipment (\$5,000 or Greater)</u> | <u>Additional</u> | <u>Replacement</u> | <u>Department</u> | <u>Program</u> |
|---|-------------------|--------------------|--------------------|-------------------------|
| <u>Transportation Trust Fund</u> | | | | |
| Reversible Tailgate Spreader | 7,500 | - | Public Works | Road/Right of Way - R&M |
| Tommygate G2-Series Lift N Dump | 5,000 | - | Public Works | Road/Right of Way - R&M |
| Total Transportation Trust Fund | 12,500 | - | | |
| <u>Water and Sewer Fund</u> | | | | |
| Wastewater Line Vacuum | 302,000 | | Environmental Svcs | Wastewater Mangement |
| Total Water and Sewer Fund | 302,000 | - | | |
| <u>Solid Waste Fund</u> | | | | |
| Mac 45' Transfer Trailer | | 55,298 | Environmental Svcs | CTS - OPS |
| Mac 45' Transfer Trailer | | 55,298 | Environmental Svcs | CTS - OPS |
| Mac 45' Transfer Trailer | | 55,298 | Environmental Svcs | CTS - OPS |
| Mac 45' Transfer Trailer | | 55,298 | Environmental Svcs | CTS - OPS |
| Caterpillar 966 Loader | | 325,000 | Environmental Svcs | CTS - OPS |
| Total Solid Waste Fund | - | 546,192 | | |
| Total Capital Equipment | \$ 314,500 | \$ 546,192 | | |

Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2010/11 – First Public Hearing
Other Equipment By Fund

| Equipment (\$5,000 or Greater) | Budget | Department | Program |
|--|---------------------------------|---------------|----------------------------|
| All Items are replacements unless otherwise noted. | | | |
| <u>General Fund - 00100</u> | | | |
| Animal Services Crematory Oxygen Monitor (NEW) | 7,000 | Public Safety | Animal Services |
| Total General Fund | <u>7,000</u> | | |
| <u>Transportation Trust - 10101</u> | | | |
| Von Arx Scarifier - Sidewalk Grinder (NEW) | 5,800 | Public Works | Road/Right of Way R&M |
| Von Arx Scarifier - Sidewalk Grinder (NEW) | 5,800 | Public Works | Road/Right of Way R&M |
| Total Transportation Trust Fund | <u>11,600</u> | | |
| <u>Fire Protection Fund - 11200</u> | | | |
| Lifepak 15 EKG Monitor/Defibrillators | 175,000 | Public Safety | Ems/Fire/Rescue |
| Stryker Stretcher Power Pro Knee Gatch (NEW) | 22,000 | Public Safety | Ems/Fire/Rescue |
| No-Lift Stryker Stretchers (NEW) | 65,000 | Public Safety | Ems/Fire/Rescue |
| Smoke Generator for Training Tower (NEW) | 5,100 | Public Safety | EMS/Fire Training |
| Total Fire Protection Fund | <u>267,100</u> | | |
| <u>Court Support Technology Fee Fund - 11400</u> | | | |
| Storage Area Network (SAN) - (NEW) | 25,000 | Court Support | Court Support Tech - Art V |
| High Speed Scanner (NEW) | 12,000 | Court Support | Court Support Tech - Art V |
| Total Court Support Technology Fee Fund | <u>37,000</u> | | |
| <u>Public Safety Grants (Federal) Fund - 11915</u> | | | |
| HazMat and Urban Search and Rescue Equipment -SHSGHP Grant | 50,000 | Public Safety | EMS/Fire/Rescue |
| Total Enhanced 911 Fund | <u>50,000</u> | | |
| Total Other Capital Equipment | <u><u>\$ 372,700</u></u> | | |

**Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2010/11 – First Public Hearing
Fleet Equipment By Department**

| Equipment (\$5,000 or Greater) | Additional | Replacement | Program | Fund |
|---|--------------------------|--------------------------|-------------------------|----------------------|
| <u>Environmental Services Department</u> | | | | |
| Wastewater Line Vacuum | 302,000 | | Wastewater Mangement | Water and Sewer |
| Mac 45' Transfer Trailer | | 55,298 | CTS - OPS | Solid Waste |
| Mac 45' Transfer Trailer | | 55,298 | CTS - OPS | Solid Waste |
| Mac 45' Transfer Trailer | | 55,298 | CTS - OPS | Solid Waste |
| Mac 45' Transfer Trailer | | 55,298 | CTS - OPS | Solid Waste |
| Caterpillar 966 Loader | | 325,000 | CTS - OPS | Solid Waste |
| Total Environmental Services | <u>302,000</u> | <u>546,192</u> | | |
| <u>Public Works Department</u> | | | | |
| Reversible Tailgate Spreader | 7,500 | | Road/Right of Way - R&M | Transportation Trust |
| Tommygate G2-Series Lift N Dump | 5,000 | | Road/Right of Way - R&M | Transportation Trust |
| Total Public Works | <u>12,500</u> | <u>-</u> | | |
| Total Capital Equipment | <u>\$ 314,500</u> | <u>\$ 546,192</u> | | |

**Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2010/11 – First Public Hearing
Other Equipment By Department**

| Equipment (\$5,000 or Greater) | Budget | Program | Fund |
|--|--------------------------|-----------------------|----------------------------|
| All Items are replacements unless otherwise noted. | | | |
| <u>Court Support</u> | | | |
| Storage Area Network (SAN) - (NEW) | 25,000 | Court Support | Court Support Tech - Art V |
| High Speed Scanner (NEW) | 12,000 | Court Support | Court Support Tech - Art V |
| Total Court Support | <u>37,000</u> | | |
| <u>Public Safety Department</u> | | | |
| Animal Services Crematory Oxygen Monitor (NEW) | 7,000 | Animal Services | General |
| Lifepak 15 EKG Monitor/Defibrillators | 175,000 | Fire Rescue | Fire Protection |
| HazMat and Urban Search and Rescue Equipment -SHSGHP Grant | 50,000 | Fire Rescue | Public Safety Grants |
| Stryker Stretcher Power Pro Knee Gatch (NEW) | 22,000 | Fire Rescue | Fire Protection |
| No-Lift Stryker Stretchers (NEW) | 65,000 | Fire Rescue | Fire Protection |
| Smoke Generator for Training Tower (NEW) | 5,100 | Fire Rescue | Fire Protection |
| Total Public Safety | <u>324,100</u> | | |
| <u>Public Works Department</u> | | | |
| Von Arx Scarifier - Sidewalk Grinder (NEW) | 5,800 | Road/Right of Way R&M | Transportation Trust |
| Von Arx Scarifier - Sidewalk Grinder (NEW) | 5,800 | Road/Right of Way R&M | Transportation Trust |
| Total Public Works | <u>11,600</u> | | |
| Total Other Capital Equipment | <u>\$ 372,700</u> | | |

PROJECTS

Seminole County Government Project Summary Fiscal Year 2010/11 - First Public Hearing

Capital Projects are expended from capital expenditure accounts (560xxx), excluding equipment and library books. **Other Projects** are expended from all accounts not included in capital projects, including operating expenditures and grants and aids.

| | Capital Projects | Other Projects | Proposed Budget |
|---|----------------------|----------------------|----------------------|
| By Department | | | |
| Environmental Services | \$ 1,160,755 | \$ - | \$ 1,160,755 |
| Growth Management | - | 307,100 | 307,100 |
| Public Safety | 282,150 | - | 282,150 |
| Public Works | 39,886,884 | 45,804,755 | 85,691,639 |
| | <u>41,329,789</u> | <u>46,111,855</u> | <u>87,441,644</u> |
| By Fund | | | |
| 00100 - General Fund | 150,000 | - | 150,000 |
| 10101 - Transportation Trust Fund | 2,301,570 | - | 2,301,570 |
| 11916 - Public Works Grants | - | 570,000 | 570,000 |
| 11200 - Fire Protection Fund | 82,150 | - | 82,150 |
| 11500 - Infrastructure Sales Tax Fund - 1991 | 8,930,000 | 2,400,000 | 11,330,000 |
| 11541 - Infrastructure Sales Tax Fund - 2001 | 19,710,314 | 42,834,755 | 62,545,069 |
| 12604 - East Collector Transportation Impact Fee Fund | 5,945,000 | - | 5,945,000 |
| 12801 - Fire/Rescue - Impact Fee Fund | 50,000 | - | 50,000 |
| 13000 - Stormwater Fund | 3,000,000 | - | 3,000,000 |
| 13100 - Economic Development Fund | - | 307,100 | 307,100 |
| 40102 - Water Connection Fees Fund | 125,000 | - | 125,000 |
| 40103 - Sewer Connection Fees Fund | 125,000 | - | 125,000 |
| 40201 - Solid Waste Fund | 910,755 | - | 910,755 |
| | <u>\$ 41,329,789</u> | <u>\$ 46,111,855</u> | <u>\$ 87,441,644</u> |



Seminole County Government Project Listing by Department Fiscal Year 2010/11 - First Public Hearing

| | Capital Projects | | | Other Projects | | | Total |
|--|--------------------|----------|------------------|--------------------|----------|-----------------|------------------|
| | Worksession Budget | Changes | Proposed Budget | Worksession Budget | Changes | Proposed Budget | Proposed Budget |
| Environmental Services | | | | | | | |
| Oversizings & Extensions (WS) Family | | | | | | | |
| 00021700 Oversizings & Extensions | \$ 250,000 | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ 250,000 |
| <i>Subtotal</i> | <u>250,000</u> | <u>-</u> | <u>250,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>250,000</u> |
| Central Transfer Stations Improvements (SW) Family | | | | | | | |
| 00201901 Tipping Floor Resurfacing | 200,000 | - | 200,000 | - | - | - | 200,000 |
| <i>Subtotal</i> | <u>200,000</u> | <u>-</u> | <u>200,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>200,000</u> |
| Landfill Environmental Controls (SW) Family | | | | | | | |
| 00244506 Osceola Road Landfill Telemetry (SCADA) | 250,000 | - | 250,000 | - | - | - | 250,000 |
| 00244601 Landfill Gas System Expansion | 400,000 | - | 400,000 | - | - | - | 400,000 |
| <i>Subtotal</i> | <u>650,000</u> | <u>-</u> | <u>650,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>650,000</u> |
| Planning and Permitting (SW) Family | | | | | | | |
| 00244801 Landfill Title Five Air Permit Renewal | 60,755 | - | 60,755 | - | - | - | 60,755 |
| <i>Subtotal</i> | <u>60,755</u> | <u>-</u> | <u>60,755</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>60,755</u> |
| | <u>1,160,755</u> | <u>-</u> | <u>1,160,755</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>1,160,755</u> |
| Growth Management | | | | | | | |
| 70000300 Curascript A.K.A. Priority Healthcare (OTI) | | | | 31,000 | - | 31,000 | 31,000 |
| 70000301 Remington College (OTI) | | | | 4,000 | - | 4,000 | 4,000 |
| 70000302 Roses Southeast Paper Mill #3 (JGI) | | | | 100,000 | - | 100,000 | 100,000 |
| 70000303 Pershing (OTI) | | | | 62,100 | - | 62,100 | 62,100 |

Seminole County Government Project Listing by Department Fiscal Year 2010/11 - First Public Hearing

| | | Capital Projects | | | Other Projects | | | Total |
|----------------------------------|-------------------------------------|-----------------------|----------|--------------------|-----------------------|---------|--------------------|--------------------|
| | | Worksession Budget | Changes | Proposed Budget | Worksession Budget | Changes | Proposed Budget | Proposed Budget |
| Growth Management (cont.) | | | | | | | | |
| 70000304 | Trade FX (OTI) | - | - | - | 20,000 | - | 20,000 | 20,000 |
| 70000305 | Market Traders institute (OTI) | - | - | - | 25,000 | - | 25,000 | 25,000 |
| 70000306 | H2Diesel/Project Cumberland (OTI) | - | - | - | 2,500 | - | 2,500 | 2,500 |
| 70000307 | Access Mediquip (OTI) | - | - | - | 15,000 | - | 15,000 | 15,000 |
| 70000308 | Pershing, LLC/BYN Mellon (OTI) | - | - | - | 15,000 | - | 15,000 | 15,000 |
| 70000309 | Advanced Solar Photonics, LLC (OTI) | - | - | - | 22,500 | - | 22,500 | 22,500 |
| 70000310 | Fiserv, Inc (OTI) | - | - | - | 10,000 | - | 10,000 | 10,000 |
| | | - | - | - | 307,100 | - | 307,100 | 307,100 |
| Public Safety | | | | | | | | |
| 00012804 | Traffic Preemption Devices | 50,000 | - | 50,000 | - | - | - | 50,000 |
| 00189310 | Electronic Access Control Systems | - | 27,150 | 27,150 | - | - | - | 27,150 |
| 00279901 | Convault Fuel Systems | 55,000 | - | 55,000 | - | - | - | 55,000 |
| 00280502 | UHF/VHF Narrowbanding | 200,000 | (50,000) | 150,000 | - | - | - | 150,000 |
| | | 305,000 | (22,850) | 282,150 | - | - | - | 282,150 |
| Public Works | | | | | | | | |
| 00006301 | Chapman Rd - SR 426 to SR 434 | 14,500,000 | - | 14,500,000 | - | - | - | 14,500,000 |

Seminole County Government Project Listing by Department Fiscal Year 2010/11 - First Public Hearing

| | | Capital Projects | | | Other Projects | | | Total |
|-----------------------------|--|-----------------------|---------------|--------------------|-----------------------|---------|--------------------|--------------------|
| | | Worksession Budget | Changes | Proposed Budget | Worksession Budget | Changes | Proposed Budget | Proposed Budget |
| Public Works (cont.) | | | | | | | | |
| 00008302 | Sweetwater Cove Tributary | 2,000,000 | - | 2,000,000 | - | - | - | 2,000,000 |
| 00008702 | Seminola Blvd/Cumberland Farms Store | 25,000 | - | 25,000 | - | - | - | 25,000 |
| Minor Roads Family | | | | | | | | |
| 00191652 | CR 426 Safety Improvements | 310,000 | 60,000 | 370,000 | - | - | - | 370,000 |
| 00191655 | Howell Creek Dam at Lake Howell Road | 1,000,000 | - | 1,000,000 | - | - | - | 1,000,000 |
| 00191663 | Future Projects Preliminary Engineering Evaluations | 200,000 | - | 200,000 | - | - | - | 200,000 |
| 00191669 | Wymore Rd and Oranole Rd Intersection Improvements | 350,000 | - | 350,000 | - | - | - | 350,000 |
| 00191671 | CR 427 (S Ronald Reagan Blvd) and North St Intersection Improvements | 300,000 | - | 300,000 | - | - | - | 300,000 |
| | <i>Subtotal</i> | <u>2,160,000</u> | <u>60,000</u> | <u>2,220,000</u> | - | - | - | <u>2,220,000</u> |
| Sidewalk Family | | | | | | | | |
| 00192509 | Dike Road Sidewalk | 675,000 | - | 675,000 | - | - | - | 675,000 |
| 00192592 | Midway Elementary School Area Sidewalk | 500,000 | - | 500,000 | - | - | - | 500,000 |
| 00192910 | Walker Elementary / Snowhill Rd Sidewalk | 250,000 | - | 250,000 | - | - | - | 250,000 |
| 00192911 | Eastbrook Elementary Area Sidewalks | 250,000 | - | 250,000 | - | - | - | 250,000 |
| 00192912 | Sterling Park Elementary / Eagle Circle Sidewalks | 300,000 | - | 300,000 | - | - | - | 300,000 |
| 00192917 | Airport Blvd Sidewalk | 50,000 | - | 50,000 | - | - | - | 50,000 |

Seminole County Government Project Listing by Department Fiscal Year 2010/11 - First Public Hearing

| | Capital Projects | | | Other Projects | | | Total |
|-----------------------------|---|------------------|-----------------|--------------------|------------|-----------------|-------------------|
| | Worksession Budget | Changes | Proposed Budget | Worksession Budget | Changes | Proposed Budget | Proposed Budget |
| Public Works (cont.) | | | | | | | |
| Sidewalk Family (cont.) | | | | | | | |
| 00192918 | Grand Rd Sidewalk | | | | | | |
| | | 350,000 | - | 350,000 | - | - | 350,000 |
| 00192919 | Hattaway Dr Sidewalk | 425,000 | - | 425,000 | - | - | 425,000 |
| 00192920 | 20th Street Sidewalk | 175,000 | - | 175,000 | - | - | 175,000 |
| 00192921 | Add Truncated Domes and Curb Ramps | 100,000 | - | 100,000 | - | - | 100,000 |
| 00192922 | East Altamonte Area Sidewalks | 125,000 | - | 125,000 | - | - | 125,000 |
| | <i>Subtotal</i> | <u>3,200,000</u> | - | <u>3,200,000</u> | - | - | <u>3,200,000</u> |
| 00205202 | SR 426 / CR 419 Oviedo Cost Shared (TRIPS) | - | 375,069 | 375,069 | - | - | 375,069 |
| 00205303 | SR 434 Widen from 4 to 6 Lanes | - | - | - | 12,750,000 | - | 12,750,000 |
| 00205304 | SR 434 Six Laning - Rangeline Rd to CR 427 | - | - | - | 4,000,000 | - | 4,000,000 |
| 00205402 | SR 46 2 to 4 Lanes Widening | - | - | - | 2,400,000 | - | 2,400,000 |
| Traffic Signals Family | | | | | | | |
| 00205544 | UPS Systems for Signals | 110,000 | - | 110,000 | - | - | 110,000 |
| 00205545 | Rinehart at Oregon Avenue - New Signal | 180,000 | - | 180,000 | - | - | 180,000 |
| 00205546 | Howell Branch Rd at Fire Station 23 - Mast Arm Conversion | 180,000 | - | 180,000 | - | - | 180,000 |
| 00205547 | Red Bug at Fire Station 27 - Mast Arm Conversion | 180,000 | - | 180,000 | - | - | 180,000 |

Seminole County Government Project Listing by Department Fiscal Year 2010/11 - First Public Hearing

| | Capital Projects | | | Other Projects | | | Total |
|---|---|-----------|--------------------|-----------------------|---------|--------------------|--------------------|
| | Worksession Budget | Changes | Proposed Budget | Worksession Budget | Changes | Proposed Budget | Proposed Budget |
| Public Works (cont.) | | | | | | | |
| Traffic Signals Family (cont.) | | | | | | | |
| 0020548 | Lake Mary Blvd Traffic Adaptive System | | | | | | |
| | 150,000 | - | 150,000 | - | - | - | 150,000 |
| | <i>Subtotal</i> | - | <i>800,000</i> | - | - | - | <i>800,000</i> |
| Traffic Fiber and ATMS Family | | | | | | | |
| 00205625 | US Highway 17-92 at SR 417 Fiber Cabine Upgrade | | | | | | |
| | 70,000 | - | 70,000 | - | - | - | 70,000 |
| 00205626 | Lake Mary Blvd at Rinehart Rd Fiber Hub Cabinet Upgrade | | | | | | |
| | 70,000 | - | 70,000 | - | - | - | 70,000 |
| 00205627 | SR 434 at Sand Lake Rd Fiber Cabinet Upgrade | | | | | | |
| | 60,000 | - | 60,000 | - | - | - | 60,000 |
| 00205738 | Alternative TMC Improvements | | | | | | |
| | 150,000 | - | 150,000 | - | - | - | 150,000 |
| 00205739 | Core Switch Upgrade | | | | | | |
| | 200,000 | - | 200,000 | - | - | - | 200,000 |
| 00205740 | Sign Verification Device Upgrade | | | | | | |
| | 100,000 | - | 100,000 | - | - | - | 100,000 |
| | <i>Subtotal</i> | - | <i>650,000</i> | - | - | - | <i>650,000</i> |
| Secondary Stormwater Family | | | | | | | |
| 00209115 | Upsala Rd CR 15 Drainage Improvements | | | | | | |
| | 250,000 | - | 250,000 | - | - | - | 250,000 |
| 00229115 | SR 426 at Aloma Woods Conveyence Improvements | | | | | | |
| | 300,000 | - | 300,000 | - | - | - | 300,000 |
| | <i>Subtotal</i> | - | <i>550,000</i> | - | - | - | <i>550,000</i> |
| 00226301 | SR 436 at Red Bug Lake Rd Interchange | | | | | | |
| | 5,915,245 | - | 5,915,245 | 26,084,755 | - | 26,084,755 | 32,000,000 |
| Arterial / Collector Pavement Rehabilitation Family | | | | | | | |
| 00227050 | Brisson Ave. Roadway and Base Reconstruction | | | | | | |
| | - | 1,000,000 | 1,000,000 | - | - | - | 1,000,000 |

Seminole County Government Project Listing by Department Fiscal Year 2010/11 - First Public Hearing

| | | Capital Projects | | | Other Projects | | | Total |
|---|---|-----------------------|------------------|--------------------|-----------------------|---------|--------------------|--------------------|
| | | Worksession Budget | Changes | Proposed Budget | Worksession Budget | Changes | Proposed Budget | Proposed Budget |
| Public Works (cont.) | | | | | | | | |
| Arterial / Collector Pavement Rehabilitation Family (cont.) | | | | | | | | |
| 00227052 | Dike Rd Roadway & Base Reconstruction | 375,000 | - | 375,000 | - | - | - | 375,000 |
| 00227053 | Sand Lake Rd Roadway & Base Reconstruction | 275,000 | - | 275,000 | - | - | - | 275,000 |
| 00227054 | N Hunt Club Blvd Roadway & Base Reconstruction | 1,200,000 | - | 1,200,000 | - | - | - | 1,200,000 |
| 00227055 | CR 425 Roadway & Base Reconstruction | 370,000 | - | 370,000 | - | - | - | 370,000 |
| 00227056 | Red Bug Lake Rd Roadway & Base Reconstruction | 1,500,000 | - | 1,500,000 | - | - | - | 1,500,000 |
| 00227057 | Wekiva Springs Rd Roadway & Base Reconstruction | 250,000 | - | 250,000 | - | - | - | 250,000 |
| | <i>Subtotal</i> | <u>3,970,000</u> | <u>1,000,000</u> | <u>4,970,000</u> | - | - | - | <u>4,970,000</u> |
| 00259501 | Grace Lake Design Modeling | 700,000 | - | 700,000 | - | - | - | 700,000 |
| 00283401 | Dyson Dr at Lake Howell Creek Bridge | 900,000 | - | 900,000 | - | - | - | 900,000 |
| 00283501 | Lake Howell Rd at Howell Creek Bridge | 100,000 | - | 100,000 | - | - | - | 100,000 |
| 00284801 | SR 46 PD&E Study | - | 180,000 | 180,000 | - | 570,000 | 570,000 | 750,000 |
| 90000101 | Minor Road Program - GECs | 125,000 | - | 125,000 | - | - | - | 125,000 |
| 90000102 | Collector Roads Program - GECs | 125,000 | - | 125,000 | - | - | - | 125,000 |
| 90000103 | Future Years State Road System - GECs | 125,000 | - | 125,000 | - | - | - | 125,000 |
| 90000104 | Safety / Sidewalk Program - GECs | 125,000 | - | 125,000 | - | - | - | 125,000 |

Seminole County Government Project Listing by Department Fiscal Year 2010/11 - First Public Hearing

| | Capital Projects | | | Other Projects | | | Total |
|-----------------------------|-------------------------------------|---------------------|-----------------------------|-----------------------|-------------------|-----------------------------|-----------------------------|
| | Worksession Budget | Changes | Proposed Budget | Worksession Budget | Changes | Proposed Budget | Proposed Budget |
| Public Works (cont.) | | | | | | | |
| 90000115 | Asphalt Surface Maintenance Program | | | | | | |
| | 2,051,570 | - | 2,051,570 | - | - | - | 2,051,570 |
| 90000116 | Bridge Rehabilitation and Repairs | | | | | | |
| | 250,000 | - | 250,000 | - | - | - | 250,000 |
| | <u>38,271,815</u> | <u>1,615,069</u> | <u>39,886,884</u> | <u>45,234,755</u> | <u>570,000</u> | <u>45,804,755</u> | <u>85,691,639</u> |
| | <u>\$ 39,737,570</u> | <u>\$ 1,592,219</u> | <u>\$ 41,329,789</u> | <u>\$ 45,541,855</u> | <u>\$ 570,000</u> | <u>\$ 46,111,855</u> | <u>\$ 87,441,644</u> |

Notes: **Capital Projects** are expended from capital expenditure accounts (560xxx), excluding equipment and library books. **Other Projects** are expended from all accounts not included in capital projects, including operating expenditures and grants and aids.

**Seminole County Government
Project Listing by Fund
Fiscal Year 2010/11 - First Public Hearing**

| | Capital Projects | Other Projects | Proposed Budget |
|---|---------------------|-------------------|--------------------|
| 00100 - General Fund | | | |
| 00280502 UHF/VHF Narrowbanding | \$ 150,000 | \$ - | \$ 150,000 |
| | 150,000 | - | 150,000 |
| 10101 - Transportation Trust Fund | | | |
| 90000115 Asphalt Surface Maintenance Program | 2,051,570 | - | 2,051,570 |
| 90000116 Bridge Rehabilitation and Repairs | 250,000 | - | 250,000 |
| | 2,301,570 | - | 2,301,570 |
| 11200 - Fire Protection Fund | | | |
| 00189310 Electronic Access Control Systems at Fire Stations | 27,150 | - | 27,150 |
| 00279901 Convault Fuel Systems | 55,000 | - | 55,000 |
| | 82,150 | - | 82,150 |
| 11500 - Infrastructure Sales Tax Fund - 1991 | | | |
| 00006301 Chapman Rd - SR 426 to SR 434 | 8,555,000 | - | 8,555,000 |
| 00008702 Seminole Blvd / Cumberland Farms Store | 25,000 | - | 25,000 |
| 00191669 Wymore Rd and Oranole Rd Intersection Improvements | 350,000 | - | 350,000 |
| 00205402 SR 46 2 to 4 Lanes Widening | - | 2,400,000 | 2,400,000 |
| | 8,930,000 | 2,400,000 | 11,330,000 |
| 11541 - Infrastructure Sales Tax Fund - 2001 | | | |
| 00191652 CR 426 Safety Improvements | 370,000 | - | 370,000 |
| 00191655 Howell Creek Dam at Lake Howell Road | 1,000,000 | - | 1,000,000 |
| 00191663 Future Projects Preliminary Engineering Evaluations | 200,000 | - | 200,000 |
| 00191671 CR 427 (S Ronald Reagan Blvd) and North St Intersection Improvements | 300,000 | - | 300,000 |
| 00192509 Dike Road Sidewalk | 675,000 | - | 675,000 |
| 00192592 Midway Elementary School Area Sidewalk | 500,000 | - | 500,000 |
| 00192910 Walker Elementary / Snowhill Rd Sidewalk | 250,000 | - | 250,000 |
| 00192911 Eastbrook Elementary Area Sidewalks | 250,000 | - | 250,000 |
| 00192912 Sterling Park Elementary / Eagle Circle Sidewalks | 300,000 | - | 300,000 |
| 00192917 Airport Blvd Sidewalk | 50,000 | - | 50,000 |
| 00192918 Grand Rd Sidewalk | 350,000 | - | 350,000 |
| 00192919 Hattaway Dr Sidewalk | 425,000 | - | 425,000 |
| 00192920 20th Street Sidewalk | 175,000 | - | 175,000 |
| 00192921 Add Truncated Domes and Curb Ramps | 100,000 | - | 100,000 |
| 00192922 East Altamonte Area Sidewalks | 125,000 | - | 125,000 |
| 00205202 SR 426 / CR 419 Oviedo Cost Shared (TRIPS) | 375,069 | - | 375,069 |
| 00205303 SR 434 Widen from 4 to 6 Lanes | - | 12,750,000 | 12,750,000 |
| 00205304 SR 434 Six Laning - Rangeline Rd to CR 427 | - | 4,000,000 | 4,000,000 |
| 00205544 UPS Systems for Signals | 110,000 | - | 110,000 |
| 00205545 Rinehart at Oregon Avenue - New Signal | 180,000 | - | 180,000 |
| 00205546 Howell Branch Rd at Fire Station 23 - Mast Arm Conversion | 180,000 | - | 180,000 |
| 00205547 Red Bug at Fire Station 27 - Mast Arm Conversion | 180,000 | - | 180,000 |
| 00205548 Lake Mary Blvd Traffic Adaptive System | 150,000 | - | 150,000 |
| 00205625 US Highway 17-92 at SR 417 Fiber Cabinet Upgrade | 70,000 | - | 70,000 |
| 00205626 Lake Mary Blvd at Rinehart Rd Fiber Hub Cabinet Upgrade | 70,000 | - | 70,000 |
| 00205627 SR 434 at Sand Lake Rd Fiber Cabinet Upgrade | 60,000 | - | 60,000 |
| 00205738 Alternative TMC Improvements | 150,000 | - | 150,000 |
| 00205739 Core Switch Upgrade | 200,000 | - | 200,000 |
| 00205740 Sign Verification Device Upgrade | 100,000 | - | 100,000 |
| 00209115 Upsala Rd CR 15 Drainage Improvements | 250,000 | - | 250,000 |
| 00226301 SR 436 at Red Bug Lake Rd Interchange | 5,915,245 | 26,084,755 | 32,000,000 |
| 00227050 Brisson Avenue Roadway and Base Reconstruction | 1,000,000 | - | 1,000,000 |
| 00227052 Dike Rd Roadway & Base Reconstruction | 375,000 | - | 375,000 |
| 00227053 Sand Lake Rd Roadway & Base Reconstruction | 275,000 | - | 275,000 |
| 00227054 N Hunt Club Blvd Roadway & Base Reconstruction | 1,200,000 | - | 1,200,000 |

**Seminole County Government
Project Listing by Fund
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| | Capital Projects | Other Projects | Proposed Budget |
|--|---------------------|-------------------|--------------------|
| 11541 - Infrastructure Sales Tax Fund - 2001 (cont.) | | | |
| 00227055 CR 425 Roadway & Base Reconstruction | 370,000 | - | 370,000 |
| 00227056 Red Bug Lake Rd Roadway & Base Reconstruction | 1,500,000 | - | 1,500,000 |
| 00227057 Wekiva Springs Rd Roadway & Base Reconstruction | 250,000 | - | 250,000 |
| 00283401 Dyson Dr at Lake Howell Creek Bridge | 900,000 | - | 900,000 |
| 00283501 Lake Howell Rd at Howell Creek Bridge | 100,000 | - | 100,000 |
| 00284801 SR 46 PD&E Study | 180,000 | - | 180,000 |
| 90000101 Minor Road Program - GECs | 125,000 | - | 125,000 |
| 90000102 Collector Roads Program - GECs | 125,000 | - | 125,000 |
| 90000103 Future Years State Road System - GECs | 125,000 | - | 125,000 |
| 90000104 Safety / Sidewalk Program - GECs | 125,000 | - | 125,000 |
| | 19,710,314 | 42,834,755 | 62,545,069 |
| 11916 - Public Works Grants | | | |
| 00284801 SR 46 PD&E Study | - | 570,000 | 570,000 |
| | - | 570,000 | 570,000 |
| 12604 - East Collector Transportation Impact Fee Fund | | | |
| 00006301 Chapman Rd - SR 426 to SR 434 | 5,945,000 | - | 5,945,000 |
| | 5,945,000 | - | 5,945,000 |
| 12801 - Fire/Rescue - Impact Fee Fund | | | |
| 00012804 Traffic Preemption Devices | 50,000 | - | 50,000 |
| | 50,000 | - | 50,000 |
| 13000 - Stormwater Fund | | | |
| 00008302 Sweetwater Cove Tributary | 2,000,000 | - | 2,000,000 |
| 00229115 SR 426 at Aloma Woods Conveyence Improvements | 300,000 | - | 300,000 |
| 00259501 Grace Lake Design Modeling | 700,000 | - | 700,000 |
| | 3,000,000 | - | 3,000,000 |
| 13100 - Economic Development Fund | | | |
| 70000300 Curascript A.K.A. Priority Healthcare (OTI) | - | 31,000 | 31,000 |
| 70000301 Remington College (OTI) | - | 4,000 | 4,000 |
| 70000302 Roses Southeast Paper Mill #3 (JGI) | - | 100,000 | 100,000 |
| 70000303 Pershing (OTI) | - | 62,100 | 62,100 |
| 70000304 Trade FX (OTI) | - | 20,000 | 20,000 |
| 70000305 Market Traders institute (OTI) | - | 25,000 | 25,000 |
| 70000306 H2Diesel/Project Cumberland (OTI) | - | 2,500 | 2,500 |
| 70000307 Access Mediquip (OTI) | - | 15,000 | 15,000 |
| 70000308 Pershing, LLC/BYN Mellon (OTI) | - | 15,000 | 15,000 |
| 70000309 Advanced Solar Photonics, LLC (OTI) | - | 22,500 | 22,500 |
| 70000310 Fiserv, Inc (OTI) | - | 10,000 | 10,000 |
| | - | 307,100 | 307,100 |
| 40102 - Water Connection Fees Fund | | | |
| 00021701 Oversizings and Extensions | 125,000 | - | 125,000 |
| | 125,000 | - | 125,000 |
| 40103 - Sewer Connection Fees Fund | | | |
| 00021701 Oversizings and Extensions | 125,000 | - | 125,000 |
| | 125,000 | - | 125,000 |
| 40201 - Solid Waste Fund | | | |
| 00201901 Tipping Floor Resurfacing | 200,000 | - | 200,000 |
| 00244506 Osceola Road Landfill Telemetry (SCADA) | 250,000 | - | 250,000 |
| 00244601 Landfill Gas System Expansion | 400,000 | - | 400,000 |

**Seminole County Government
Project Listing by Fund
Fiscal Year 2010/11 - First Public Hearing**

| | Capital Projects | Other Projects | Proposed Budget |
|---|----------------------|----------------------|----------------------|
| 40201 - Solid Waste Fund (cont.) | | | |
| 00244801 Landfill Title Five Air Permit Renewal | 60,755 | - | 60,755 |
| | <u>910,755</u> | <u>-</u> | <u>910,755</u> |
| | <u>\$ 41,329,789</u> | <u>\$ 46,111,855</u> | <u>\$ 87,441,644</u> |

Notes:

Capital Projects are expended from capital expenditure accounts (560xxx), excluding equipment and library books.
Other Projects are expended from all accounts not included in capital projects, including operating expenditures and grants and aids.