

RESOLUTION

of the

SEMINOLE COUNTY BOARD OF COUNTY COMMISSIONERS

ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2012-2013 AFTER CONDUCTING DULY ADVERTISED PUBLIC HEARINGS IN CONNECTION THEREWITH; MAKING APPROPRIATIONS FOR SAID FISCAL YEAR ACCORDING TO THE ESTIMATES OF REVENUES AND EXPENDITURES FOR SEMINOLE COUNTY CONTAINED IN SAID BUDGET AS SET FORTH HEREIN AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Fiscal Year 2012-2013 budget estimates of the revenues and expenditures of Seminole County, Florida, its Departments, Divisions and Districts have been prepared; and

WHEREAS, the Board of County Commissioners of Seminole County, Florida, pursuant to the requirements of Chapter 129 and Section 200.065, Florida Statutes, held duly advertised public hearings on September 12, 2012 as to the tentative millage and fiscal year 2011-2012 budget and on September 25, 2012 as to fixing the final millage and approval of the final budget for fiscal year 2012-2013;

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Seminole County, Florida:

1. That the Seminole County budget for Fiscal Year 2012-2013 showing a total of all sources of revenues of **\$780,208,704** and total uses of **\$780,208,704** all set forth in detail as to the several funds identified therein, be and the same is hereby approved, adopted and accepted as the Seminole County budget for the Fiscal Year commencing October 1, 2012 and ending on September 30, 2013 as follows:

CERTIFIED COPY
MARYANNE MORSE
CLERK OF CIRCUIT COURT
SEMINOLE COUNTY, FLORIDA

BY  DEPUTY CLERK

Fund Description

Budget

GOVERNMENTAL FUNDS:

****General Fund**

00100 General Fund	240,691,242
00108 Facilities Maintenance	5,264,228
00109 Fleet Replacement	4,000,000
00111 Technology Replacement	1,250,000
00112 BCC Projects Fund	1,625,594
13000 Stormwater	1,197,775
13100 Economic Development	1,996,854
30600 Infrastructure Imp/Capital Projects Fund - GF	-
**Total General Fund	<u>256,025,693</u>

Restricted Funds

Operating Funds

00101 Police Education	244,528
10400 Building Program	2,290,971
11200 Fire Protection	75,808,634
11400 Court Technology Fee	1,300,000
12200 Arbor Violation Trust	10,000
12300 Alcohol/Drug Abuse	86,354
12302 Teen Court	403,748
12500 Enhanced 911	8,108,506
15000 Street Lighting MSBU	3,192,848
15100 Solid Waste MSBU	19,013,770

Transportation

10101 Transportation Trust	23,632,341
10102 Ninth-cent Fuel Tax	3,855,764
Sub-Total Transportation Trust Fund	<u>27,488,105</u>

Tourism

11000 Tourist Development - 3% Tax	9,089,145
11001 Tourist Development - 2% Tax	2,121,396
Sub-Total Tourism Fund	<u>11,210,541</u>

MSBU Program

16000 MSBU Program Operations	1,550,241
16005 MSBU Lake Mills	73,400
16006 MSBU Lake Pickett	170,390
16007 MSBU Lake Amory	9,090
16010 MSBU Cedar Ridge	49,862
16013 MSBU Howell Creek	9,120
16021 MSBU Lake Myrtle	7,860
16023 MSBU Lake Spring Wood	11,020
16024 MSBU Lake of the Woods	24,335
16025 MSBU Lake Mirror	19,080
16026 MSBU Spring Lake	73,935
16027 MSBU Springwood Waterway	19,915
16028 MSBU Lake Burkett/Marth	12,755
Sub-Total MSBU Program Fund	<u>2,031,003</u>

Restricted / Operating Funds **151,189,008**

Fund Description

Budget

Restricted Governmental Funds (continued)

Donation Funds

00103 Natural Lands	937,167
60301 Leisure Services	7,821
60302 Public Safety	12,287
60303 Libraries - Designated	18,488
60304 Animal Services	111,295
60305 Historical Commission	10,248
60311 Seminole County Expressway Authority	37,789
Restricted / Donation Funds	<u>1,135,095</u>

Grant Funds

11901 Community Development Block Grant	4,244,330
11902 HOME Program Grant	2,971,598
11904 Emergency Shelter Grants	201,220
11905 Community Svc Block Grant	171,820
11909 Mosquito Control	18,500
11912 Public Safety Grants (State)	5,397
11915 Public Safety Grants (Federal)	108,112
11917 Leisure Services Grants (Federal)	19,995
11919 Community Service Grants	4,564,013
11920 Neighborhood Stabilization Program	5,074,151
12010 SHIP - Affordable Housing 09/10	112,367
12011 SHIP- Affordable Housing 10/11	89,912
12012 SHIP - Affordable Housing 11/12	531,543
Restricted / Grant Funds	<u>18,112,958</u>

Capital Funds

Infrastructure Sales Tax

11500 Infrastructure Sales Tax - 1991	97,607,216
11541 Infrastructure Sales Tax - 2001	67,680,443
Sub-Total Infrastructure Sale Tax Fund	<u>165,287,659</u>

Transportation Impact Fee

12601 Arterial Transportation Impact Fee	(49,465,272)
12602 North Collector Transp Impact Fee	1,273,839
12603 West Collector Transp Impact Fee	(4,076,699)
12604 East Collector Transp Impact Fee	(1,763,323)
12605 South Central Collector Transp Impact Fee	(13,824,520)
Sub-Total Transportation Impact Fee Fund	<u>(67,855,975)</u>

00104 Boating Improvement	332,496
12801 Fire/Rescue-Impact Fee	2,642,480
12804 Library-Impact Fee	187,823
13300 17/92 Redevelopment	10,048,753
32100 Natural Lands/Trails Project	3,081,173
32200 Sales Tax Bond Proceeds - 2001	395,761

Restricted / Capital Funds **114,120,170**

Fund Description

Budget

Restricted Governmental Funds (continued)

Debt Service Funds

21200 General Revenue Debt	1,598,758
21300 County Shared Revenue Debt	2,000,000
22100 Limited General Obligation Bonds	4,467,959
22500 Sales Tax Revenue Bonds	5,378,299

Restricted / Debt Service Funds 13,445,016

Total Restricted Funds 298,002,247

TOTAL GOVERNMENTAL FUNDS 554,027,940

PROPRIETARY FUNDS:

Enterprise Funds

Water & Sewer

40100 Water And Sewer Operating	77,482,617
40102 Water Connection Fees	1,174,082
40103 Sewer Connection Fees	9,723,848
40105 Water and Sewer Bonds, Series 2006	1,079,215
40106 Water and Sewer Bonds, Series 2010	3,860,947
40107 Water & Sewer Debt Service Reserve	18,150,792
40108 Water and Sewer (Operating) Capital Fund	22,443,919
Sub-Total Water & Sewer Fund	<u>133,915,420</u>

Solid Waste

40201 Solid Waste	38,872,477
40204 Landfill Closure Escrow	16,893,028
Sub-Total Solid Waste Fund	<u>55,765,505</u>

Total Enterprise Funds 189,680,925

Internal Service Funds

50100 Property/Liability Insurance	7,953,652
50200 Workers' Compensation Insurance	6,952,091
50300 Health Insurance	21,594,096

Total Internal Service Funds 36,499,839

TOTAL PROPRIETARY FUNDS 226,180,764

GRAND TOTAL ALL FUNDS \$ 780,208,704

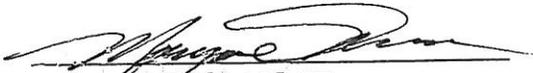
2. That all sections or parts of sections of all resolutions in conflict herewith be and the same are hereby repealed to the extent of such conflict.

3. This Resolution shall take effect immediately upon its adoption by the Board of County Commissioners.

ADOPTED this 25th day of September, 2012.

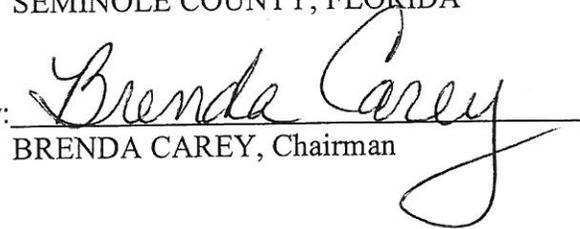
ATTEST:

BOARD OF COUNTY COMMISSIONERS
SEMINOLE COUNTY, FLORIDA



MARYANNE MORSE
Clerk to the Board of
County Commissioners of
Seminole County, Florida

By:



BRENDA CAREY, Chairman

AWS/sjs
9/19/12
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