



# SECOND PUBLIC HEARING



**September 28, 2010**  
**Budget Proposal for Fiscal Year 2010/2011**  
Seminole County, Florida



*SEMINOLE COUNTY*

FLORIDA'S NATURAL CHOICE

**SEMINOLE COUNTY GOVERNMENT  
FISCAL YEAR 2010/11 – SECOND 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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A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF SEMINOLE COUNTY, FLORIDA, ADOPTING THE AD VALOREM TAX MILLAGE RATES FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2010, LEVYING SAID AD VALOREM TAXES ON ALL NONEXEMPT REAL AND PERSONAL PROPERTY IN THE COUNTY AS OF JANUARY 1, 2010 ACCORDING TO THE CERTIFIED TAX ROLL AND AUTHORIZING THE CLERK OF THE BOARD TO PROVIDE A CERTIFIED COPY OF THIS RESOLUTION TO THE PROPERTY APPRAISER AND THE TAX COLLECTOR

WHEREAS, the total valuation on property, both real and personal in Seminole County, Florida, subject to assessment for taxation to raise revenue for the Fiscal Year beginning October 1, 2010, and ending September 30, 2011, as reported by the Property Appraiser, of Seminole County, Florida in the certified Assessment Roll is \$25,460,535,796; and

WHEREAS, the Board of County Commissioners of Seminole County, Florida, pursuant to Section 200.065, Florida Statutes, held duly advertised public hearings on September 15, 2010 as to the tentative millage and fiscal year 2010-2011 budget and on September 28, 2010 as to fixing the final millage and approval of the final budget for fiscal year 2010-2011; and

WHEREAS, the Board of County Commissioners of Seminole County, Florida, in accordance with Chapters 129 and 200, Florida Statutes, as amended, is required at this time to fix ad valorem tax millage for County purposes as well as for special taxing units; and

WHEREAS, the proposed aggregate millage rate of \$6.5116 per \$1,000 valuation for countywide purposes and special taxing units represents a 10.35% decrease from the Certified Aggregate Rolled Back Rate of \$7.2632.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of County Commissioners of Seminole County, Florida, in open meeting duly assembled at the County Services Building in Sanford, Seminole County, Florida, on the 28th day of September, 2010 as follows:

**SECTION I: ALL COUNTY PURPOSE NON-DEBT LEVIES**

**Seminole County General County Millage:** It is hereby determined and declared that a tax of \$4.8751 per \$1,000 valuation be levied, assessed and imposed for the tax year 2010, on all taxable property in Seminole County on the first day of January, 2010, lying and being within the boundaries of Seminole County, for the purpose of providing general governmental services to the citizens of Seminole County inclusive of payment of salaries and fees of officers and employees, to provide for law enforcement, operating and maintaining the County road system and to properly conduct the business of the County.

The millage rate of \$4.8751 per \$1,000 valuation for all County purpose non-debt levies is 0.0249 mills less than the \$4.9000 millage rate levied for tax year 2009 and is 9.95% less than the certified rolled back millage rate of \$5.4136.

**SECTION II: ALL COUNTY PURPOSE DEBT LEVIES**

**Natural Lands/Trails Voted Debt:** It is hereby determined and declared that a tax of \$0.1700 per \$1,000 valuation be levied, assessed and imposed for the tax year 2010 on all taxable property in Seminole County on the first day of January, 2010 lying and being within the boundaries of Seminole County, for the purpose of meeting the current debt service obligations on the outstanding bonds

heretofore issued for Natural Lands and Trails acquisition and capital improvement purposes as set forth in the Fiscal Year 2010-2011 budget.

**SECTION III: SPECIAL TAXING UNITS**

**A. Seminole County Fire Protection District (MSTU):** It is hereby determined and declared that a tax of \$2.3299 per \$1,000 valuation be levied, assessed and imposed for the tax year 2010 on all taxable property lying within the boundaries of said Fire Protection District on the first day of January, 2010, for the purpose of providing fire/rescue services.

The millage rate of \$2.3299 per \$1,000 valuation for the Seminole County Fire Protection District (MSTU) levy is the same rate imposed for Fiscal Year 2009/10 and is 9.14% less than the certified rolled back millage rate of 2.5642 mills for the 2010 tax year.

**B. Seminole County Unincorporated Transportation District (MSTU):** It is hereby determined and declared that a tax of \$0.1107 per \$1,000 valuation be levied, assessed and imposed for the tax year 2010, on all taxable property lying within the boundaries of said Transportation District in the Seminole County on the first day of January, 2010, for the purpose of meeting the current expenses as estimated in the budget.

The millage rate of \$0.1107 per \$1,000 valuation for the Seminole County Unincorporated Transportation District (MSTU) levy is the same millage rate imposed for Fiscal Year 2009/10 and is 8.21% less than the certified rolled back millage rate of .1206 mills for the 2010 tax year

**BE IT FURTHER RESOLVED** that the Property Appraiser of Seminole County, Florida, is hereby directed to assess all the foregoing taxes as fixed and levied by the Board of County Commissioners of Seminole County, Florida, upon the property and that he extend the taxes upon valuation of such property according to said millage as fixed and determined by the Board of County Commissioners of Seminole County, Florida, on all property subject to taxation in the County, as of the first day of January, 2010.

**BE IT FURTHER RESOLVED** that the Clerk of the Board of County Commissioners of Seminole County, Florida, is hereby directed to furnish to the Property Appraiser and the Tax Collector of Seminole County, Florida, full and complete copies of this Resolution.

**BE IT FURTHER RESOLVED** that the Clerk and Auditor of Seminole County, Florida, be notified of the amount to be apportioned to the different funds and accounts out of the total taxes levied for all purposes.

**BE IT FURTHER RESOLVED** that the Tax Collector of Seminole County, Florida, is hereby instructed and directed to collect the taxes in the same manner as other taxes are collected.

**ADOPTED** this 28th day of September, of 2010.

**BOARD OF COUNTY COMMISSIONERS  
SEMINOLE COUNTY, FLORIDA**

**ATTEST:**

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

By: \_\_\_\_\_  
Bob Dallari, Chairman

Date: \_\_\_\_\_

AWS/dre  
09/24/10

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A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF SEMINOLE COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2010-2011 AFTER CONDUCTING DULY ADVERTISED PUBLIC HEARINGS IN CONNECTION THEREWITH AND 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.

WHEREAS, the Fiscal Year 2010-2011 budget estimates of the revenues and expenditures of Seminole County, Florida, its Departments, Divisions and Districts has 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 15, 2010 as to the tentative millage and fiscal year 2010-2011 budget and on September 28, 2010 as to fixing the final millage and approval of the final budget for fiscal year 2010-2011;

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

1. That the Seminole County budget for Fiscal Year 2010-2011, showing a total of all sources of revenues of **\$774,914,521** and total uses of **\$774,914,521** 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, 2010 and ending on September 30, 2011 as follows:

<u>Fund Description</u>	<u>Budget</u>
<b>General Fund</b>	
00100 General Fund	\$ 260,274,923
00108 Facilities Maintenance	1,742,148
13000 Stormwater	7,044,649
13100 Economic Development	2,045,159
<b>Total General Fund</b>	<b><u>271,106,879</u></b>
 <b>Restricted Funds</b>	
<u>Operating Funds</u>	
00101 Police Education	244,528
10400 Building Program	2,526,925
11200 Fire Protection	74,954,886
11400 Court Support Technology Fee	1,300,000
12300 Alcohol/Drug Abuse	71,000
12302 Teen Court	388,988
12500 Enhanced 911	5,878,124
15000 MSBU Street Lighting	2,966,656
15100 MSBU Solid Waste	18,822,930
 Transportation Trust	
10101 Transportation Trust	26,597,066
10102 Ninth-cent Fuel Tax	3,855,764
Sub-Total Transportation Trust Fund	<u>30,452,830</u>
 Tourism	
11000 Tourist Development/ 3% Tax	5,359,887
11001 Tourist Dev - Prof Sports Franchise/ 2% Tax	1,731,621
Sub-Total Tourism Fund	<u>7,091,508</u>
 MSBU Program	
16000 MSBU Program Operations	1,520,183
16005 MSBU Lake Mills	64,435
16006 MSBU Lake Pickett	145,551
16007 MSBU Lake Amory	7,786
16010 MSBU Cedar Ridge	47,774
16012 MSBU Lake Myrtle	5,615
16013 MSBU Howell Creek	8,835
16023 MSBU Lake Spring Wood	6,360
16024 MSBU Lake of the Woods	20,634
16025 MSBU Lake Mirror	17,052
16026 MSBU Spring Lake	44,738
16027 MSBU Springwood Waterway	13,495
Sub-Total MSBU Program Fund	<u>1,902,458</u>
<b>Restricted / Operating Funds</b>	<b><u>146,600,833</u></b>
 <u>Donation Funds</u>	
00103 Natural Land Donations Fund	967,121
60302 Public Safety	58,000
60303 Libraries - Designated	85,110
60304 Animal Services	95,000
60305 Museum	20,000
<b>Restricted / Donation Funds</b>	<b><u>1,225,231</u></b>

**Fund Description****Budget****Restricted Funds (continued)****Grant Funds**

00102 Tank Inspection	152,355
00106 Petroleum Clean Up	331,373
00110 Adult Drug Court	492,485
11800 EMS Trust	678,522
11901 Community Development Block Grant	5,286,846
11902 HOME Program Grant	3,160,891
11904 Emergency Shelter Grants	106,003
11905 Community Svc Block Grant	230,875
11908 Disaster Preparedness	200,927
11909 Mosquito Control	37,000
11912 Public Safety Grants (State)	10,492
11913 Public Safety Grants (Other)	676
11915 Public Safety Grants (Federal)	801,638
11916 Public Works Grants	570,000
11918 Growth Management Grants	12,536
11919 Community Service Grants	1,266,518
11920 Neighborhood Stabilization	2,096,237
11923 ARRA-Community Services	914,663
11924 ARRA -Energy	1,646,585
12008 SHIP - Affordable Housing 07/08	1,007,286
12009 SHIP - Affordable Housing 08/09	4,021,225
12010 SHIP - Affordable Housing 09/10	493,388

<b>Restricted / Grant Funds</b>	<b>23,518,521</b>
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**Capital Funds**

Infrastructure Sales Tax	
11500 Infrastructure Sales Tax - 1991	95,398,291
11541 Infrastructure Sales Tax - 2001	93,601,131
Sub-Total Infrastructure Sale Tax Fund	188,999,422

Transportation Impact Fee	
12601 Arterial Transportation Impact Fee	(52,517,328)
12602 North Collector Transportation Impact Fee	15,116
12603 West Collector Transportation Impact Fee	(6,382,555)
12604 East Collector Transportation Impact Fee	1,949,384
12605 South Central Collector Transportation Impact Fee	(13,949,931)
Sub-Total Transportation Impact Fee Fund	(70,885,314)

00104 Boating Improvement	243,223
12801 Fire/Rescue-Impact Fee	597,532
12804 Library-Impact Fee	321,783
13300 17/92 Redevelopment	7,456,643
32100 Natural Lands/Trails Bond Proceeds	5,108,562
32000 Jail Project/2005 Bond Proceeds	262,628
32200 Courthouse Projects Bond Proceeds	368,500

<b>Restricted / Capital Funds</b>	<b>132,472,979</b>
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**Fund Description****Budget****Restricted Funds (continued)****Debt Service Funds**

21200 General Revenue Debt	1,592,930
21400 Gas Tax Revenue Bonds	1,250,280
22100 Limited General Obligation Bonds	5,369,981
22500 Sales Tax Revenue Bonds	5,380,237

**Restricted / Debt Service Funds** 13,593,428

**Total Restricted Funds** 317,410,992

**TOTAL GOVERNMENTAL FUNDS** 588,517,871

**PROPRIETARY FUNDS:****Enterprise Funds**

Water & Sewer Fund	
40100 Water And Sewer Operating	63,330,601
40102 Water Connection Fees	2,779,437
40103 Sewer Connection Fees	8,425,506
40105 Water and Sewer Bonds, Series 2006	2,706,520
40106 Water and Sewer Bonds, Series 2010	1,263,375
40107 Water & Sewer Bond Reserve	18,640,012
40110 Water & Sewer Grants	1,082,534
Sub-Total Water & Sewer Fund	<u><u>98,227,985</u></u>

Solid Waste Fund	
40201 Solid Waste	35,610,260
40204 Landfill Management Escrow	14,363,987
Sub-Total Solid Waste Fund	<u><u>49,974,247</u></u>

**Total Enterprise Funds** 148,202,232

**Internal Service Funds**

50100 Property/Liability Insurance	8,688,199
50200 Workers' Compensation Insurance	8,414,219
50300 Health Insurance	21,092,000

**Total Internal Service Funds** 38,194,418

**TOTAL PROPRIETARY FUNDS** 186,396,650

**GRAND TOTAL ALL FUNDS** \$ 774,914,521

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.

**ADOPTED** this 28th day of September 2010.

**ATTEST:**

**BOARD OF COUNTY COMMISSIONERS  
SEMINOLE COUNTY, FLORIDA**

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

By: \_\_\_\_\_  
BOB DALLARI, Chairman

Date: \_\_\_\_\_

AWS/dre  
09/24/10

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# 2<sup>ND</sup> PUBLIC HEARING

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SEMINOLE COUNTY  
**SECOND PUBLIC HEARING PROCEDURES**  
**FISCAL YEAR 2010/11 TENTATIVE BUDGET**  
TUESDAY, SEPTEMBER 28, 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 1<sup>st</sup> 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 15<sup>th</sup>. By August 4<sup>th</sup> 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) PURPOSE OF HEARING

**Chairman:** “This is a public hearing for the purpose of hearing public comments regarding the tentative millage rates and budget, amending the budget as desired by the Board, and adopting the final millage rates and County budget for fiscal year 2010/11.”

### 2) PRESENTATION OF TENTATIVE BUDGET

**Chairman:** “At this time I will request that the County manager and staff discuss the tentative millage rates and budget for fiscal year 2010/11.”

#### **[Staff Discussion]**

- A. Budget Overview
- B. Millage Rates
- C. Proposed Budget Adjustments

### 3) PUBLIC COMMENT

**Chairman:** “We will now hear public comments regarding the tentative millage rates and budget.”

#### **[Public Comment]**

### 4) BOARD DISCUSSION

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

**Chairman:** “The meeting will now be closed to public comment and open for Board of County Commissioners discussion.”

### 5) ESTABLISHMENT OF MILLAGE RATES

The Chairman entertains a motion to set the millage rates for FY 2010/11 by tax district.

**MOTION #1:** Motion to adopt the FY 2010/11 *General Countywide ad valorem tax rate of 4.8751 mills.*

**MOTION #2:** Motion to adopt the FY 2010/11 *Fire MSTU ad valorem tax rate of 2.3299 mills.*

**MOTION #3:** Motion to adopt the FY 2010/11 *Unincorporated Road MSTU ad valorem tax rate of 0.1107 mills.*

**MOTION #4:** Motion to adopt the FY 2010/11 *Voted Debt Service ad valorem tax rate of 0.1700 mills.*

*If changes are approved, the Chairman should consider whether a break is necessary to allow time for staff to make necessary changes to the budget based on established millage rates. Staff should be asked to summarize the changes immediately following the break.*

**6) STATUTORY ANNOUNCEMENT OF MILLAGE RATES**

**Chairman:** “Staff will now read the established millage rates into the public record.”

A. Staff announces by tax district, the proposed ad valorem tax rate, the rolled-back rate, the percent change from the rolled-back rate, and the reason for the increase, if any.

1. BCC Countywide Millage
2. Fire MSTU Millage
3. Unincorporated Roads MSTU Millage
4. Voted Debt Service Millage

B. Staff announces the aggregate millage rate and the percent increase/decrease over/under the aggregate rolled-back millage rate.

**7) ADOPTION OF MILLAGE LEVY RESOLUTION**

**MOTION #5: Motion to adopt the Millage Levy Resolution for Fiscal Year 2010/11 inclusive of the millage rates announced.**

**8) BOARD APPROVAL OF BUDGET ADJUSTMENTS**

**MOTION #6: Motion to approve budget adjustments to the FY 2010/11 Tentative Budget totaling \$19,130,530.**

**9) ADOPTION OF BUDGET RESOLUTION**

**MOTION #7: Motion to adopt the Budget Resolution for Fiscal Year 2010/11.**

**10) ADJOURN PUBLIC HEARING**

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:

	<b>CURRENT FY 2009/10 MILLAGE</b>	<b>ROLLED- BACK FY2010/11 MILLAGE</b>	<b>TENTATIVE FY 2010/11 MILLAGE</b>	<b>% INCREASE OVER ROLLED- BACK</b>
<b><u>COUNTYWIDE</u></b>				
*General County Millage	4.9000	5.4136	4.8751	(9.95%)
County Debt Service Millage	<u>0.1451</u>	<u>N/A</u>	<u>0.1700</u>	<u>N/A</u>
Natural Lands / Trails Voted Debt				
<b>TOTAL - COUNTYWIDE</b>	5.0451	N/A	5.0451	N/A
<b><u>SPECIAL DISTRICTS</u></b>				
*Fire/Rescue MSTU	2.3299	2.5642	2.3299	(9.14%)
*Unincorporated Road MSTU	0.1107	0.1206	0.1107	(8.21%)
<b>TOTAL (Including Debt)</b>	7.4857	N/A	7.4857	N/A
<b>NET TOTAL (Excluding Debt)</b>	7.3406	N/A	7.3157	N/A

\*The proposed "aggregate" millage rate (exclusive of voted debt service millage) is 6.5116, which represents a 10.35% 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 - Second Public Hearing**

	1st Public Hearing Tentative	Adjustments	2nd Public Hearing
<b><u>GOVERNMENTAL FUNDS:</u></b>			
<b><u>General Fund</u></b>			
00100 General Fund	\$ 260,585,598	\$ (310,675)	\$ 260,274,923
00108 Facilities Maintenance	1,742,148	-	1,742,148
13000 Stormwater	7,044,649	-	7,044,649
13100 Economic Development	2,045,159	-	2,045,159
<b>**Total General Fund</b>	<b>271,417,554</b>	<b>(310,675)</b>	<b>271,106,879</b>
<b><u>Restricted Funds</u></b>			
<b><u>Operating Funds</u></b>			
00101 Police Education	244,528	-	244,528
10400 Building Program	2,526,925	-	2,526,925
11200 Fire Protection	74,954,886	-	74,954,886
11400 Court Support Technology Fee	1,300,000	-	1,300,000
12300 Alcohol/Drug Abuse	71,000	-	71,000
12302 Teen Court	388,988	-	388,988
12500 Enhanced 911	5,878,124	-	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	26,597,066	-	26,597,066
10102 Ninth-cent Fuel Tax	3,855,764	-	3,855,764
Sub-Total Transportation Trust Fund	30,452,830	-	30,452,830
Tourism			
11000 Tourist Development/ 3% Tax	5,359,887	-	5,359,887
11001 Tourist Dev - Prof Sports Franchise/ 2% Tax	1,731,621	-	1,731,621
Sub-Total Tourism Fund	7,091,508	-	7,091,508
MSBU Program			
16000 MSBU Program Operations	1,520,183	-	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	1,902,458	-	1,902,458
<b>Restricted / Operating Funds</b>	<b>146,600,833</b>	<b>-</b>	<b>146,600,833</b>
<b><u>Donation Funds</u></b>			
00103 Natural Land Donations Fund	967,121	-	967,121
60302 Public Safety	58,000	-	58,000
60303 Libraries - Designated	85,110	-	85,110
60304 Animal Services	95,000	-	95,000
60305 Museum	20,000	-	20,000
<b>Restricted / Donation Funds</b>	<b>1,225,231</b>	<b>-</b>	<b>1,225,231</b>

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

	1st Public Hearing Tentative	Adjustments	2nd Public Hearing
<b>Grant Funds</b>			
00102 Tank Inspection	152,355	-	152,355
00106 Petroleum Clean Up	331,373	-	331,373
00110 Adult Drug Court	289,805	202,680	492,485
11800 EMS Trust	-	678,522	678,522
11901 Community Development Block Grant	2,119,683	3,167,163	5,286,846
11902 HOME Program Grant	953,251	2,207,640	3,160,891
11904 Emergency Shelter Grants	106,003	-	106,003
11905 Community Svc Block Grant	230,875	-	230,875
11908 Disaster Preparedness	102,724	98,203	200,927
11909 Mosquito Control	37,000	-	37,000
11912 Public Safety Grants (State)	-	10,492	10,492
11913 Public Safety Grants (Other)	-	676	676
11915 Public Safety Grants (Federal)	274,481	527,157	801,638
11916 Public Works Grants	570,000	-	570,000
11918 Growth Management Grants	-	12,536	12,536
11919 Community Service Grants	-	1,266,518	1,266,518
11920 Neighborhood Stabilization	-	2,096,237	2,096,237
11923 ARRA-Community Services	-	914,663	914,663
11924 ARRA -Energy	-	1,646,585	1,646,585
12008 SHIP - Affordable Housing 07/08	-	1,007,286	1,007,286
12009 SHIP - Affordable Housing 08/09	213,594	3,807,631	4,021,225
12010 SHIP - Affordable Housing 09/10	49,338	444,050	493,388
<b>Restricted / Grant Funds</b>	<b>5,430,482</b>	<b>18,088,039</b>	<b>23,518,521</b>
<b>Capital Funds</b>			
Infrastructure Sales Tax			
11500 Infrastructure Sales Tax - 1991	95,398,291	-	95,398,291
11541 Infrastructure Sales Tax - 2001	93,601,131	-	93,601,131
Sub-Total Infrastructure Sale Tax Fund	188,999,422	-	188,999,422
Transportation Impact Fee			
12601 Arterial Transportation Impact Fee	(52,517,328)	-	(52,517,328)
12602 North Collector Transportation Impact Fee	15,116	-	15,116
12603 West Collector Transportation Impact Fee	(6,382,555)	-	(6,382,555)
12604 East Collector Transportation Impact Fee	1,949,384	-	1,949,384
12605 South Central Collector Transportation Impact Fee	(13,949,931)	-	(13,949,931)
Sub-Total Transportation Impact Fee Fund	(70,885,314)	-	(70,885,314)
00104 Boating Improvement	243,223	-	243,223
12801 Fire/Rescue-Impact Fee	376,181	221,351	597,532
12804 Library-Impact Fee	321,783	-	321,783
13300 17/92 Redevelopment	7,456,643	-	7,456,643
32100 Natural Lands/Trails Bond Proceeds	5,108,562	-	5,108,562
32000 Jail Project/2005 Bond Proceeds	262,628	-	262,628
32200 Courthouse Projects Bond Proceeds	368,500	-	368,500
<b>Restricted / Capital Funds</b>	<b>132,251,628</b>	<b>221,351</b>	<b>132,472,979</b>
<b>Debt Service Funds</b>			
21200 General Revenue Debt	-	1,592,930	1,592,930
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	(1,793,649)	5,380,237
<b>Restricted / Debt Service Funds</b>	<b>13,794,147</b>	<b>(200,719)</b>	<b>13,593,428</b>
<b>Total Restricted Funds</b>	<b>299,302,321</b>	<b>18,108,671</b>	<b>317,410,992</b>
<b>TOTAL GOVERNMENTAL FUNDS</b>	<b>570,719,875</b>	<b>17,797,996</b>	<b>588,517,871</b>

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

	1st Public Hearing Tentative	Adjustments	2nd Public Hearing
<b><u>PROPRIETARY FUNDS:</u></b>			
<b><u>Enterprise Funds</u></b>			
Water & Sewer Fund			
40100 Water And Sewer Operating	63,330,601	-	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	1,263,375	-	1,263,375
40107 Water & Sewer Bond Reserve	18,640,012	-	18,640,012
40110 Water & Sewer Grants	-	1,082,534	1,082,534
Sub-Total Water & Sewer Fund	97,145,451	1,082,534	98,227,985
Solid Waste Fund			
40201 Solid Waste	35,360,260	250,000	35,610,260
40204 Landfill Management Escrow	14,363,987	-	14,363,987
Sub-Total Solid Waste Fund	49,724,247	250,000	49,974,247
<b>Total Enterprise Funds</b>	<b>146,869,698</b>	<b>1,332,534</b>	<b>148,202,232</b>
<b><u>Internal Service Funds</u></b>			
50100 Property/Liability Insurance	8,688,199	-	8,688,199
50200 Workers' Compensation Insurance	8,414,219	-	8,414,219
50300 Health Insurance	21,092,000	-	21,092,000
<b>Total Internal Service Funds</b>	<b>38,194,418</b>	<b>-</b>	<b>38,194,418</b>
<b>TOTAL PROPRIETARY FUNDS</b>	<b>185,064,116</b>	<b>1,332,534</b>	<b>186,396,650</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$ 755,783,991</b>	<b>\$ 19,130,530</b>	<b>\$ 774,914,521</b>

\*\* 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, except that all revenue and expenditures of the county transportation trust fund established pursuant to s. 336.022 shall be shown as a separate budgetary fund."

**Seminole County Government  
Adjustment Summary  
Fiscal Year 2010/11 - Second Public Hearing**

00100	<b>General Fund: \$-310,675</b>	
	\$ 297,934	Increase in Revenues: Sheriff's grants
	<u>(608,609)</u>	Decrease in Revenues: 2nd Public Hearing Millage Reduction
	(310,675)	Net Change in Revenue
	\$ (458,019)	Decrease in Appropriations: Personal Services - Reimbursements
	1,592,930	Increase in Appropriations: Transfer to Fund 21200 - General Revenue Bonds Debt Service
	(1,793,649)	Decrease in Appropriations: Transfer to Fund 22500 - Sales Tax Revenue Bonds Debt Service
	(41,046)	Decrease in Appropriations: Transfer Constitutional Officers - Sheriff
	<u>297,934</u>	Increase in Appropriations: Transfer Constitutional Officers - Sheriff Grants
	(401,850)	Net Change in Appropriations
	\$ 91,175	Net Change in Reserves
11200	<b>Fire Protection Fund: \$0</b>	
	\$ 1,411,614	Increase in Appropriations: Personal Services - Budget Correction
	<u>(10,070)</u>	Decrease in Appropriations: Personal Services - Reimbursements
	1,401,544	Net Change in Appropriations
	\$ (1,401,544)	Net change to Reserves
00110	<b>Adult Drug Court Fund: \$202,680</b>	
	\$ 202,680	Increase in Revenues: Grant Carryforward from FY09/10
	<u>202,680</u>	Net Change in Fund Budget
	\$ 202,680	Increase in Appropriations: Operating - Grant Carryforward from FY09/10
	<u>202,680</u>	Net Change in Appropriations
11800	<b>EMS Trust Fund: \$678,522</b>	
	\$ 678,522	Increase in Revenues: Grant Carryforward from FY09/10
	<u>678,522</u>	Net Change in Fund Budget
	\$ 678,522	Increase in Appropriations: Operating - Grant Carryforward from FY09/10
	<u>678,522</u>	Net Change in Appropriations
11901	<b>Community Development Block Grant Fund: \$ 3,167,163</b>	
	\$ 3,167,163	Increase in Revenues: Grant Carryforward from FY09/10
	<u>3,167,163</u>	Net Change in Fund Balance
	\$ 3,167,163	Increase in Appropriations: Operating - Grant Carryforward from FY09/10
	<u>3,167,163</u>	Net Change in Appropriations
11902	<b>HOME Program Grant Fund: \$ 2,207,640</b>	
	\$ 2,207,640	Increase in Revenues: Grant Carryforward from FY09/10
	<u>2,207,640</u>	Net Change in Fund Balance
	\$ 2,207,640	Increase in Appropriations: Operating - Grant Carryforward from FY09/10
	<u>2,207,640</u>	Net Change in Appropriations
11908	<b>Disaster Preparedness Grant Fund: \$ 98,203</b>	
	\$ 98,203	Increase in Revenues: Grant Carryforward from FY09/10
	<u>98,203</u>	Net Change in Fund Balance
	\$ 98,203	Increase in Appropriations: Operating - Grant Carryforward from FY09/10
	<u>98,203</u>	Net Change in Appropriations

Note: See *Grant/Equipment Carryforward* Schedule in this Section of the document for detail of Carryforward items.

**Seminole County Government  
Adjustment Summary  
Fiscal Year 2010/11 - Second Public Hearing**

11912	<b>Public Safety State Grants Fund: \$ 10,492</b>	
	\$ 10,492	Increase in Revenues: Grant Carryforward from FY09/10
	<u>10,492</u>	Net Change in Fund Balance
	\$ 10,492	Increase in Appropriations: Operating - Grant Carryforward from FY09/10
	<u>10,492</u>	Net Change in Appropriations
11913	<b>Public Safety State Grants Fund: \$ 676</b>	
	\$ 676	Increase in Revenues: Grant Carryforward from FY09/10
	<u>676</u>	Net Change in Fund Balance
	\$ 676	Increase in Appropriations: Operating - Grant Carryforward from FY09/10
	<u>676</u>	Net Change in Appropriations
11915	<b>Public Safety (Federal) Grant Fund: \$ 527,157</b>	
	\$ 527,157	Increase in Revenues: Grant Carryforward from FY09/10
	<u>527,157</u>	Net Change in Fund Balance
	\$ 527,157	Increase in Appropriations: Operating - Grant Carryforward from FY09/10
	<u>527,157</u>	Net Change in Appropriations
11918	<b>Growth Management Grants Fund: \$ 12,536</b>	
	\$ 10,262	Increase in Grant Revenue: FDOT State Highway Lighting, Maintenance & Compensation Grant
	<u>2,274</u>	Increase in Revenues: Grant Carryforward from FY09/10
	12,536	Net Change in Fund Balance
	\$ 10,262	Increase in Appropriations: Operating Expenditures - Utilities
	<u>2,274</u>	Increase in Appropriations: Operating - Grant Carryforward from FY09/10
	12,536	Net Change in Appropriations
11919	<b>Community Services Grants Fund: \$ 1,266,518</b>	
	\$ 1,266,518	Increase in Revenues: Grant Carryforward from FY09/10
	<u>1,266,518</u>	Net Change in Fund Balance
	\$ 1,266,518	Increase in Appropriations: Operating - Grant Carryforward from FY09/10
	<u>1,266,518</u>	Net Change in Appropriations
11920	<b>Neighborhood Stabilization Program Fund: \$ 2,096,237</b>	
	\$ 2,096,237	Increase in Revenues: Grant Carryforward from FY09/10
	<u>2,096,237</u>	Net Change in Fund Balance
	\$ 2,096,237	Increase in Appropriations: Operating - Grant Carryforward from FY09/10
	<u>2,096,237</u>	Net Change in Appropriations
11923	<b>ARRA Community Service Stimulus Grants Fund: \$ 914,663</b>	
	\$ 914,663	Increase in Revenues: Grant Carryforward from FY09/10
	<u>914,663</u>	Net Change in Fund Balance
	\$ 914,663	Increase in Appropriations: Operating - Grant Carryforward from FY09/10
	<u>914,663</u>	Net Change in Appropriations



**Seminole County Government  
Adjustment Summary  
Fiscal Year 2010/11 - Second Public Hearing**

11924	<b>Recovery and Development Stimulus Grant Fund: \$ 1,646,585</b>	
	<u>\$ 1,646,585</u>	Increase in Revenues: Grant Carryforward from FY09/10
	1,646,585	Net Change in Fund Balance
	<u>\$ 1,646,585</u>	Increase in Appropriations: Project Carryforward items from FY09/10
	1,646,585	Net Change in Appropriations
12008	<b>SHIP Affordable Housing 07/08 Fund: \$ 1,007,286</b>	
	<u>\$ 1,007,286</u>	Increase in Revenues: Grant Carryforward from FY09/10
	1,007,286	Net Change in Fund Balance
	<u>\$ 1,007,286</u>	Increase in Appropriations: Operating - Grant Carryforward from FY09/10
	1,007,286	Net Change in Appropriations
12009	<b>SHIP Affordable Housing 08/09 Fund: \$ 3,807,631</b>	
	<u>\$ 3,807,631</u>	Increase in Revenues: Grant Carryforward from FY09/10
	3,807,631	Net Change in Fund Balance
	<u>\$ 3,807,631</u>	Increase in Appropriations: Operating - Grant Carryforward from FY09/10
	3,807,631	Net Change in Appropriations
12010	<b>SHIP Affordable Housing 09/10 Fund: \$ 444,050</b>	
	<u>\$ 444,050</u>	Increase in Revenues: Grant Carryforward from FY09/10
	444,050	Net Change in Fund Balance
	<u>\$ 444,050</u>	Increase in Appropriations: Operating - Grant Carryforward from FY09/10
	444,050	Net Change in Appropriations
12801	<b>Fire Impact Fee Funds: \$221,351</b>	
	<u>\$ 221,351</u>	Increase in Beginning Fund Balance: Carryforward items from FY09/10
	221,351	Net Change in Fund Balance
	<u>\$ 221,351</u>	Increase in Appropriations: Capital Equipment - Transport Capable Rescue Unit
	221,351	Net Change in Appropriations
21200	<b>General Revenue Debt Fund: \$1,592,930</b>	
	<u>\$ 1,592,930</u>	Increase in Revenue: Transfer In from General Fund
	1,592,930	Net Change in Fund Balance
	<u>\$ 1,592,930</u>	Increase in Appropriations: Debt Service - Series 2010 Capital Improvement Bonds
	1,592,930	Net Change in Appropriations
22500	<b>Sales Tax Fund: \$-1,793,649</b>	
	<u>\$ (1,793,649)</u>	Decrease in Revenues: Transfer In from General Fund
	(1,793,649)	Net Change in Fund Balance
	<u>\$ (1,793,649)</u>	Decrease in Appropriations: Debt Service - Sales Tax Revenue Bonds Series 1998
	(1,793,649)	Net Change in Appropriations

Note: See *Grant/Equipment Carryforward* Schedule in this Section of the document for detail of Carryforward items.

**Seminole County Government  
Adjustment Summary  
Fiscal Year 2010/11 - Second Public Hearing**

40110 **Enviornmental Services Grant Fund: \$ 1,082,534**

\$ 1,082,534	Increase in Revenues: Grant Carryforward from FY09/10
<u>1,082,534</u>	Net Change in Fund Balance

\$ 1,082,534	Increase in Appropriations: Project Carryforward items from FY09/10
<u>1,082,534</u>	Net Change in Appropriations

40201 **Solid Waste Funds: \$250,000**

\$ 250,000	Increase in Beginning Fund Balance: Carryforward items from FY09/10
<u>250,000</u>	Net Change in Fund Balance

\$ 250,000	Increase in Appropriations: Capital Equipment - Caterpillar M315 Excavator
<u>250,000</u>	Net Change in Appropriations

**Total Budget Adjustment Summary**

\$ 471,351	Net Change in Beginning Fund Balance
19,468,507	Net Change in Revenues - Grants
(608,609)	Net Change in Revenues - Millage Reduction
<u>(200,719)</u>	Net Change in Transfers to Other Funds
19,130,530	Net Change in Budget

\$ 20,585,449	Net Change in Appropriations
(200,719)	Net Change in Appropriations for Debt Service Expenditures
(200,719)	Net Change in Transfers to Other Funds
<u>256,888</u>	Net Change in Transfers to Constitutionals
20,440,899	Net Change in Appropriations

\$ (1,310,369)	Net Increase to Reserves
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**Seminole County Government  
Grant / Equipment Carryforward  
from FY 2009/10 to FY 2010/11  
2nd Public Hearing**

Fund and Grant /Equipment Name	Department	Total
<b>Grant Carryforward</b>		
<b>00110 - Adult Drug Court</b>		
Adult Drug Court	Community Services	202,680
Total Adult Drug Court		<u>202,680</u>
<b>11800 - EMS Trust Fund</b>		
EMS Trust Fund	Public Safety	678,522
Total EMS Trust Fund		<u>678,522</u>
<b>11901 - Community Development Block Grant Fund</b>		
Community Development Block Grant	Community Services	3,167,163
Total Community Development Block Grant Fund		<u>3,167,163</u>
<b>11902 - HOME Program Grant Fund</b>		
HOME Program Grant	Community Services	2,207,640
Total HOME Program Grant Fund		<u>2,207,640</u>
<b>11908 - Disaster Preparedness Fund</b>		
Emergency Management Performance Grant	Public Safety	98,203
Total Disaster Preparedness Fund		<u>98,203</u>
<b>11912 - Public Safety Grants (State) Fund</b>		
Hazard Analysis Grant	Public Safety	10,492
Total Public Safety Grants (State) Fund		<u>10,492</u>
<b>11913 - Public Safety Grants (Other) Fund</b>		
Safe Kids Seminole County	Public Safety	676
Total Public Safety Grants (Other) Fund		<u>676</u>
<b>11915 - Public Safety Grants (Federal) Fund</b>		
Homeland Security Grant	Public Safety	34,000
Homeland Security-Hazmat/USAR	Public Safety	467,049
Hazardous Response	Public Safety	26,108
Total Public Safety Grants (Federal) Fund		<u>527,157</u>
<b>11918 - Growth Management Grants Fund</b>		
Growth Management Grant	Growth Management	2,274
Total Growth Management Grants Fund		<u>2,274</u>
<b>11919 - Community Services Grants Fund</b>		
Shelter Plus Care	Community Services	265,248
Shelter Plus Care 2		568,920
CDBG Disaster Recovery		432,350
Total Community Services Grants Fund		<u>1,266,518</u>
<b>11920 - Neighborhood Stabilization Program Fund</b>		
Neighborhood Stabilization Program	Community Services	2,096,237
Total Neighborhood Stabilization Program Fund		<u>2,096,237</u>

**Seminole County Government  
Grant / Equipment Carryforward  
from FY 2009/10 to FY 2010/11  
2nd Public Hearing**

Fund and Grant /Equipment Name	Department	Total
<b>11923 - ARRA Community Services Stimulus Grants Fund</b>		
ARRA - CDBG Recovery Grant	Community Services	289,886
Homelessness Prevention Grant	Community Services	37,661
Rapid Re-housing Program	Community Services	587,116
Total ARRA Community Services Stimulus Grants Fund		<u>914,663</u>
<b>11924 - Recovery and Development Stimulus Grant Fund</b>		
Energy Efficiency & Conservation	Growth Management	70,715
Energy Efficiency & Conservation	Central Services	1,575,870
<b>40110 - Environmental Services Grants</b>		
Energy Efficiency & Conservation	Environmental Services	1,082,534
Total ARRA-Energy Efficiency & Conservation		<u>2,729,119</u>
<b>12008 - SHIP Affordable Housing 07/08 Fund</b>		
State Housing Initiative Program 07/08	Community Services	1,007,286
Total SHIP Affordable Housing 07/08 Fund		<u>1,007,286</u>
<b>12009 - SHIP Affordable Housing 08/09 Fund</b>		
State Housing Initiative Program 08/09	Community Services	3,807,631
Total SHIP Affordable Housing 08/09 Fund		<u>3,807,631</u>
<b>12010 - SHIP Affordable Housing 09/10 Fund</b>		
State Housing Initiative Program 09/10	Community Services	444,050
Total SHIP Affordable Housing 09/10 Fund		<u>444,050</u>
	Total Grant Reimbursement	<u>\$ 19,160,311</u>
<b>Equipment Carryforward</b>		
<b>12801 - Fire Impact Fee Fund</b>		
Transport Capable Rescue Vehicle	Public Safety	\$ 221,351
Total Fire Impact Fee Fund		<u>221,351</u>
<b>40201 - Solid Waste Fund</b>		
Caterpillar M315 Excavator (replaces BCC #05537)	Environmental Services	250,000
Total Solid Waste Fund		<u>250,000</u>
	Total Equipment Carry Forward	<u>\$ 471,351</u>



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# BUDGET SUMMARY

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

<b>Fiscal Year</b>	<b>Actual FY 2008/09</b>	<b>Adopted FY 2009/10</b>	<b>Amended FY 2009/10</b>	<b>1st PH Tentative FY 2010/11</b>	<b>2nd PH FY 2010/11</b>
<b>PROPERTY TAX RATES (In Mills)</b>					
Countywide	4.5153	4.9000	4.9000	4.9000	4.9000
Voted Debt Service - Natural Lands/Trails	0.1451	0.1451	0.1451	0.1700	0.1700
<b>Total Countywide</b>	<b>4.6604</b>	<b>5.0451</b>	<b>5.0451</b>	<b>5.0700</b>	<b>5.0700</b>
Unincorporated Roads MSTU	0.1107	0.1107	0.1107	0.1107	0.1107
Fire MSTU	2.3299	2.3299	2.3299	2.3299	2.3299
<b>Totals</b>	<b>7.1010</b>	<b>7.4857</b>	<b>7.4857</b>	<b>7.5106</b>	<b>7.5106</b>
<b>VALUE OF ONE MILL (In Millions) @ 96%</b>					
Countywide	30.370	27.000	27.036	24.442	24.442
Unincorporated Roads MSTU	15.220	13.593	13.621	12.592	12.592
Fire MSTU	20.479	18.115	18.143	16.570	16.570
<b>REVENUE SUMMARY (In Millions)</b>					
Taxes - Ad Valorem	\$ 192.4	\$ 180.7	\$ 180.7	\$ 164.6	\$ 164.6
Taxes - Other	66.9	70.6	70.6	70.8	70.8
Grants (Federal/State/Local)	33.6	36.4	56.1	10.8	30.5
State Shared Revenues	39.3	40.9	40.7	33.9	33.7
Charges & Fees for Services	82.9	93.5	93.4	94.9	94.9
Special Assessments/Impact Fees	17.6	17.6	17.6	17.5	17.5
Miscellaneous Revenues	24.7	12.4	89.2	10.1	10.0
Excess Fees/Other Sources	8.5	5.2	5.2	5.6	5.6
	465.9	457.3		408.2	427.6
Transfers - In	33.3	18.7	32.0	23.4	23.2
Beginning Fund Balance	622.4	409.4	582.6	324.2	324.7
<b>Totals</b>	<b>\$ 1,121.6</b>	<b>\$ 885.4</b>	<b>\$ 1,168.1</b>	<b>\$ 755.8</b>	<b>\$ 775.5</b>
<b>EXPENDITURE SUMMARY (In Millions)</b>					
Personal Services	\$ 98.8	\$ 97.6	\$ 100.3	\$ 96.1	\$ 97.5
Operating Expenditures	93.4	111.8	125.6	114.6	118.4
Internal Charges / Other	21.4	32.6	32.4	28.3	28.3
Cost Allocations	(9.2)	(21.8)	(30.9)	(25.1)	(25.1)
Capital Outlay	103.3	209.9	391.4	43.8	47.2
Debt Service	23.8	28.7	31.6	33.7	33.5
Grants and Aid	57.9	38.5	77.6	58.7	70.7
Constitutional Officer Transfers	116.0	110.8	112.2	111.8	112.0
	505.4	608.1	840.2	461.9	482.5
Transfers - Out	33.3	18.7	32.0	23.4	23.2
Reserves	582.9	258.6	295.9	270.5	269.8
<b>Totals</b>	<b>\$ 1,121.6</b>	<b>\$ 885.4</b>	<b>\$ 1,168.1</b>	<b>\$ 755.8</b>	<b>\$ 775.5</b>



**Seminole County Government  
Budget Assumptions  
Fiscal Year 2010/11 – Second 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 – Second 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>
<b><u>Basic Plan</u></b>			
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 – Second 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 – Second Public Hearing**

- ✓ Capital Equipment:
  - Departments provided necessary justification for all capital equipment needs such as fleet and specialized equipment purchases. 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.

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# AD VALOREM TAXES

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# Seminole County Government Countywide Millage Summary Fiscal Year 2010/11 - Second Public Hearing

	Adopted Millage Rates By Fiscal Year					Tentative
	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>	<u>2009/10</u>	<u>2010/11</u>
<b>COUNTYWIDE</b>						
General Fund	4.9989	4.9989	4.3578	4.5153	4.9000	4.8751
<b>SPECIAL DISTRICTS</b>						
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>
<b>Total Special Districts</b>	<b>2.7562</b>	<b>2.7562</b>	<b>2.4367</b>	<b>2.4406</b>	<b>2.4406</b>	<b>2.4406</b>
<b>TOTAL BCC APPROVED</b>	<b>7.7551</b>	<b>7.7551</b>	<b>6.7945</b>	<b>6.9559</b>	<b>7.3406</b>	<b>7.3157</b>

## Voter Approved Millages

### COUNTYWIDE

#### Debt Services

Natural Lands/Trails Voted Debt	0.2041	0.1451	0.1451	0.1451	0.1451	0.1700
<b>TOTAL VOTER APPROVED</b>	<b>0.2041</b>	<b>0.1451</b>	<b>0.1451</b>	<b>0.1451</b>	<b>0.1451</b>	<b>0.1700</b>

## 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>
<b>TOTAL OTHER AGENCIES</b>	<b>8.4270</b>	<b>8.2150</b>	<b>7.8288</b>	<b>7.9588</b>	<b>8.1388</b>	<b>8.2168</b>

	<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 - Second 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	<b>19.68%</b>	2,792,668,196	<b>9.40%</b>	42,148,719 (2,622,432,287)	<b>0.13%</b> <b>(7.83%)</b>	(3,939,224,931)	<b>(12.46%)</b>	(2,829,170,055)	<b>(10.08%)</b>
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	<b>4.22%</b>	1,002,429,556	<b>3.37%</b>	709,483,802	<b>2.12%</b>	365,723,100	<b>1.16%</b>	227,788,849	<b>0.81%</b>
Gross Taxable Value	\$29,711,120,847	<b>23.90%</b>	\$33,506,218,599	<b>12.77%</b>	\$31,635,418,833	<b>(5.58%)</b>	\$28,061,917,002	<b>(11.30%)</b>	\$25,460,535,796	<b>(9.27%)</b>

**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	<b>17.19%</b>	1,389,262,468	<b>9.24%</b>	20,566,358 (1,371,138,316)	<b>0.12%</b> <b>(8.12%)</b>	(1,930,346,334)	<b>(12.18%)</b>	(1,173,301,538)	<b>(8.30%)</b>
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	<b>4.68%</b>	451,798,664	<b>3.00%</b>	324,895,619	<b>1.92%</b>	218,280,268	<b>1.38%</b>	147,881,877	<b>1.05%</b>
Gross Taxable Value	\$15,038,603,179	<b>21.87%</b>	\$16,879,664,311	<b>12.24%</b>	\$15,853,987,972	<b>(6.08%)</b>	\$14,141,921,906	<b>(10.80%)</b>	\$13,116,502,245	<b>(7.25%)</b>

**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	<b>18.75%</b>	1,756,794,500	<b>9.63%</b>	250,007,886 (1,819,792,747)	<b>1.22%</b> <b>(8.86%)</b>	(2,730,832,688)	<b>(12.80%)</b>	(1,731,608,000)	<b>(9.19%)</b>
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	<b>4.12%</b>	543,032,028	<b>2.98%</b>	2,359,051,004	<b>11.48%</b>	234,057,381	<b>1.10%</b>	156,881,620	<b>0.83%</b>
Gross Taxable Value	\$18,242,840,834	<b>22.87%</b>	\$20,542,667,362	<b>12.61%</b>	\$21,331,933,505	<b>3.84%</b>	\$18,835,158,198	<b>(11.70%)</b>	\$17,260,431,818	<b>(8.36%)</b>

\*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

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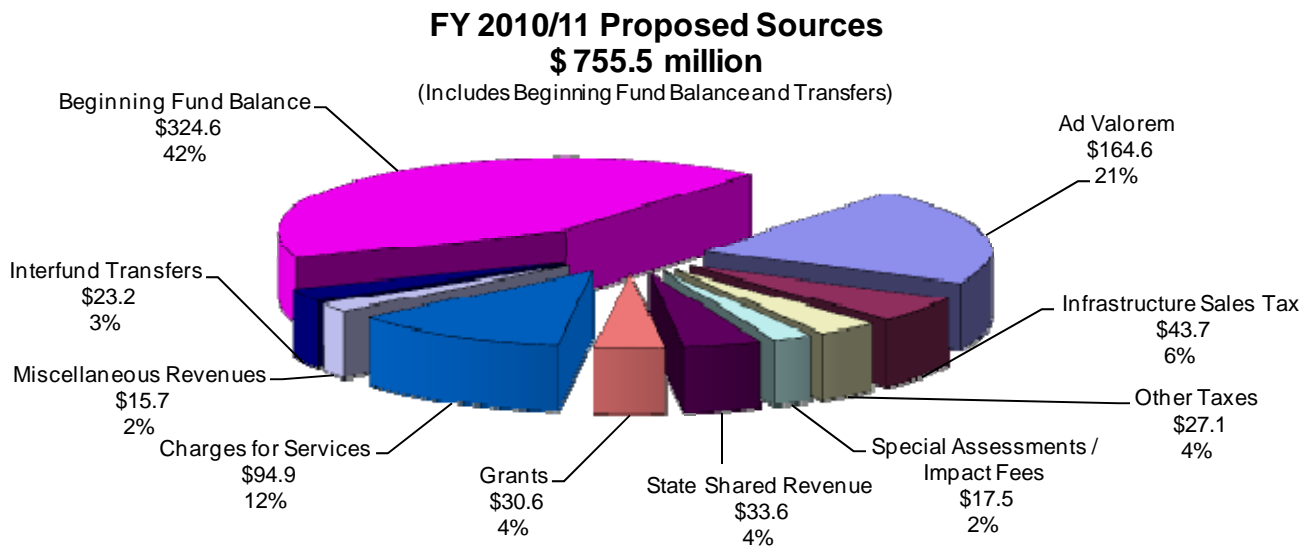
# COUNTYWIDE BUDGET

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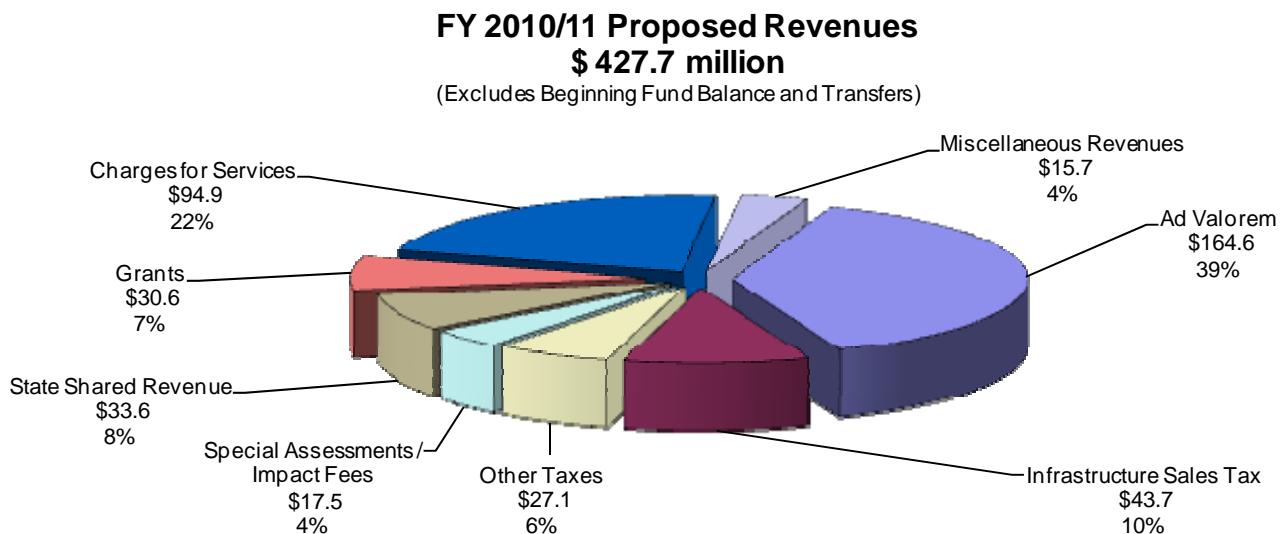
# Seminole County Government Countywide Budgetary Sources Fiscal Year 2010/11 – Second Public Hearing

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 Fiscal Year 2010/11 – Second Public Hearing

## ***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 - Second Public Hearing**

	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Amended	FY 2010/11 1st PH Tentative	FY 2010/11 2nd PH
<b>Taxes</b>					
311100 Ad Valorem-Current	\$ 191,875,149	\$ 180,210,022	\$ 180,210,022	\$ 164,052,082	\$ 164,052,082
311200 Ad Valorem-Delinquent	490,799	506,000	506,000	504,000	504,000
312120 Tourist Development Tax	2,661,364	3,000,000	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	1,925,000
312410 1 - 6 Cent Local Option Gas	7,347,145	7,200,000	7,200,000	7,000,000	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	43,695,230
314100 Utility Tax-Electricity	4,441,023	4,300,000	4,300,000	4,800,000	4,800,000
314300 Utility Tax-Water	994,801	876,000	876,000	1,030,000	1,030,000
314400 Utility Tax-Gas	209,440	225,000	225,000	225,000	225,000
314700 Utility Tax-Fuel Oil	1,213	1,500	1,500	1,500	1,500
315100 Communications Services	8,620,190	8,500,000	8,500,000	8,500,000	8,500,000
316100 Professional/Occupational	573,469	550,000	550,000	550,000	550,000
<b>Taxes</b>	<b>259,318,749</b>	<b>251,315,415</b>	<b>251,315,415</b>	<b>235,282,812</b>	<b>235,282,812</b>

**Permits, Fees, Special Assessments**

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

**Intergovernmental Revenue**

331100 Grants-General Government	-	-	68,755	-	-
331110 Adult Drug Court	-	-	299,867	289,805	492,485
331200 Grants-Public Safety	420	-	-	-	-
331224 Sheriff-Federal Grants	598,824	183,397	579,341	184,797	376,101
331227 Erate Telecom Discount Program	30,601	32,500	32,500	32,500	32,500
331230 Emergency Management	135,823	172,461	1,237,064	274,481	899,841
331391 Other Physical Environment Federal	385,651	24,000	167,150	-	-
331392 ARRA - Planning & Development	11,355	247,250	1,831,211	-	2,729,119
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	-	1,266,518
331501 Build America Bond Interest	-	-	858,786	-	-
331510 Disaster Relief (FEMA)	59,346	-	-	-	-
331540 Community Development Blk	1,714,731	5,477,728	6,005,081	2,119,683	5,286,846
331541 CDBG - Recovery	-	648,202	648,202	-	289,886
331550 Emergency Shelter Grant	106,525	106,258	106,258	106,003	106,003
331551 HPRP - Homelessness	-	991,180	991,180	-	624,777

**Seminole County Government  
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	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Amended	FY 2010/11 1st PH	FY 2010/11 2nd PH
<b>Intergovernmental Revenue - continued</b>					
331570 Neighborhood Stabilization	1,372,287	6,326,715	5,647,227	-	2,096,237
331590 HOME Program	1,550,466	2,698,616	2,684,174	953,251	3,160,891
331690 CSBG-Community Services	-	231,805	231,805	230,875	230,875
331691 ARRA - CSBG Recovery	-	378,321	378,321	-	-
331700 Culture Recreation	-	175,000	175,000	-	-
331720 Federal Recreation Grant -	1,202,929	-	-	-	-
334100 General Govt Grant	-	-	-	-	2,274
334164 Voter Education	165,151	40,000	117,802	-	-
334200 EMS Trust Fund Grant	16,500	663,784	698,522	-	678,522
334220 Public Safety Grant	270,812	181,679	1,843,787	102,724	113,216
334221 Sheriff-State Grants	5,098,242	3,269,094	3,936,973	3,379,267	3,485,897
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	152,355
334392 Other Physical Environment	304,232	337,584	357,584	331,373	331,373
334393 Transportation Contracted Serv- Other	-	-	75,000	-	-
334490 Transportation Rev Grant	12,235,302	3,126,381	6,259,618	570,000	580,262
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	37,000
334710 Aid To Libraries	175,166	200,000	200,000	150,000	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	7,015,000
335130 Insurance Agents License	132,287	120,000	120,000	120,000	120,000
335140 Mobile Home Licenses	32,177	31,000	31,000	31,000	31,000
335150 Alcoholic Beverage	138,753	125,000	125,000	135,000	135,000
335160 Sales & Use Tax	446,500	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	18,500,000
335210 Firefighters Supplement	84,068	75,000	75,000	85,000	85,000
335220 E911 Wireless	1,255,789	1,360,000	1,360,000	1,250,000	1,250,000
335225 E911 Telephone	1,172,697	1,000,000	1,000,000	950,000	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	3,405,000
335492 County Gas Tax	1,559,374	1,550,000	1,550,000	1,500,000	1,500,000
335493 Motor Fuel Tax	138,039	155,000	155,000	135,000	135,000
335500 SHIP State Housing Initiatives	3,801,588	7,208,479	6,994,827	20,000	5,521,899
335691 Choose Life Plate Fees	20,869	22,000	22,000	262,932	20,000
335710 Boating Improvement Fees	90,413	85,000	85,000	80,000	80,000
337100 Economic Incentive	-	96,025	96,025	68,750	68,750
337900 Local Grants & Aids	121,915	2,332,399	9,865,945	40,000	40,676
338410 Tax Increments-Cities	964,662	916,342	916,342	675,731	675,731
338420 Tax Increments - County	1,546,902	1,469,557	1,469,557	1,129,217	1,129,217
<b>Intergovernmental Revenue</b>	<b>72,881,329</b>	<b>77,262,954</b>	<b>96,772,272</b>	<b>44,763,244</b>	<b>64,231,751</b>

**Charges For Services**

341160 Court Tech - Recording Fees \$2 County	517,550	425,000	425,000	490,000	490,000
341200 Zoning Fees	224,636	300,000	300,000	220,000	220,000
341210 Internal Service Fees	8,860,809	7,169,813	5,869,813	4,680,000	4,680,000
341220 BOCC Insurance Employer	-	-	7,567,418	10,392,000	10,392,000
341230 BOCC Insurance Employee	-	-	1,921,667	2,594,000	2,594,000
341240 BOCC Insurance Retiree	-	-	586,056	874,000	874,000
341250 BOCC Insurance Cobra	-	-	174,215	241,000	241,000
341260 Tax Collector Insurance	-	-	480,824	673,000	673,000
341270 Supervisor of Elections	-	-	93,576	134,000	134,000
341280 Port Authority Insurance	-	-	23,588	34,000	34,000
341320 School Admin Fee	52,407	65,000	65,000	65,000	65,000

**Seminole County Government  
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	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Amended	FY 2010/11 1st PH	FY 2010/11 2nd PH
<b>Charges For Services - continued</b>					
341350 Application/Administrative	2,500	950	950	1,050	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	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	502,500
341910 Addressing Fees	9,166	10,000	10,000	10,000	10,000
342100 Reimbursement - Sheriff	1,517,708	1,629,755	1,629,755	1,617,312	1,617,312
342320 Housing of Prisoners	1,968,186	2,288,550	2,288,550	2,400,000	2,400,000
342330 Inmate Fees	271,102	372,000	372,000	295,000	295,000
342390 Housing Of Prisoner-Other	43,835	30,000	30,000	45,000	45,000
342430 Emergency Management	1,160	-	-	1,000	1,000
342510 Inspection Fee - Fire	320	1,000	1,000	500	500
342515 Inspection Fee -	15,207	12,600	17,000	12,600	12,600
342516 After Hours Inspections	21,921	35,000	35,000	10,000	10,000
342530 Sheriff - Iron Bridge	192,000	190,000	190,000	205,000	205,000
342560 Engineering	105,253	230,000	230,000	105,000	105,000
342590 Reinspections	165,630	265,000	265,000	115,000	115,000
342600 Public Safety - Fire	52,332	-	-	70,000	70,000
342605 Fire Permits-WS	2,172	-	-	-	-
342610 Ambulance Transport Fees	2,882,206	4,000,000	4,000,000	3,200,000	3,200,000
342630 Fire Service Fees	3,350	-	-	-	-
342910 Inmpound/Immobilization	13,850	25,000	25,000	15,000	15,000
342920 Supervisor - Pay	33,900	35,000	35,000	35,000	35,000
342930 Training Center Fees	1,315	-	-	50,000	50,000
343310 Water Utility-Residential	16,731,027	21,445,800	18,800,000	19,075,000	19,075,000
343320 Water Utility - Bulk	63,532	78,900	72,000	54,500	54,500
343330 Meter Set Charges	108,753	96,000	120,000	122,080	122,080
343340 Meter Reconnect Charges	317,489	290,000	325,000	350,000	350,000
343350 Capacity Maintenance-Water	6,178	6,000	6,200	6,000	6,000
343360 Recycled Water - Bulk	476,553	514,200	600,000	763,000	763,000
343412 Transfer Station Charges	10,244,488	10,800,000	10,800,000	9,300,000	9,300,000
343414 Osceola Landfill Charges	924,185	982,000	982,000	900,000	900,000
343417 Recycling Fees	882,874	624,000	624,000	1,200,000	1,200,000
343419 Other Landfill Charges	4,580	12,000	12,000	12,000	12,000
343510 Sewer Utility - Residential	18,873,521	23,221,700	21,400,000	22,220,000	22,220,000
343520 Sewer Utility - Bulk	2,857,394	3,300,000	3,300,000	3,108,000	3,108,000
343550 Capacity	14,405	14,400	17,000	17,000	17,000
343900 Other Physical Env Fees	1,098	-	-	1,000	1,000
343901 Reimbursements - Tower	48,315	40,000	40,000	50,000	50,000
343902 Reimbursements - Fiber	15,300	25,000	25,000	12,600	12,600
343903 Reband 800 MHZ	-	67,870	67,870	-	-
343904 Charges for Services - Other	44,500	41,000	41,000	47,000	47,000
344910 Signals Charge for Service	654,360	632,950	632,950	688,000	688,000
344920 Fiber - Charge For Srvices	479,226	282,000	282,000	325,000	325,000
346400 Animal Control	239,200	250,000	250,000	250,000	250,000
347200 Parks and Recreation	1,260,415	1,190,000	1,190,000	1,230,000	1,230,000
347301 Museum Fees	1,835	-	-	1,500	1,500
347501 Yarborough Nature	2,293	-	-	-	-
348880 Supervision - Probation	814,904	824,000	824,000	900,000	900,000
348921 Court Innovations / Local	142,976	141,625	141,625	131,250	131,250
348922 Legal Aid	142,976	141,625	141,625	131,250	131,250
348923 Law Library	142,976	141,625	141,625	131,250	131,250

**Seminole County Government  
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	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Amended	FY 2010/11 1st PH	FY 2010/11 2nd PH
<b>Charges For Services - continued</b>					
348924 Juvenile Alternative	142,976	141,625	141,625	131,250	131,250
348930 Facilities Fee - County State	1,183,618	2,300,000	2,300,000	2,300,000	2,300,000
348931 Traffic Surcharge - Alcohol/Drug Abuse	72,374	70,000	70,000	48,000	48,000
348931 Traffic Surcharge - Teen Court	208,907	205,000	205,000	205,000	205,000
349100 Service Charge-Agencies	640,873	567,121	640,499	200,000	200,000
349200 Concurrency Review	11,355	35,000	35,000	20,000	20,000
<b>Charges For Services</b>	<b>81,422,035</b>	<b>91,891,209</b>	<b>91,688,931</b>	<b>93,287,642</b>	<b>93,287,642</b>
<b>Fines &amp; Forfeits</b>					
351103 Crime Prevention Program	106,623	115,000	115,000	90,000	90,000
351150 Traffic-Parking	23,378	25,000	25,000	25,000	25,000
351700 Intergovt Radio Program	644,090	721,412	721,412	570,000	570,000
351900 Police Education	258,056	244,528	244,528	244,528	244,528
351910 Confiscations	223,921	-	-	-	-
352100 Library	242,026	164,800	164,800	240,000	240,000
354200 Code Enforcement	162,856	65,000	65,000	100,000	100,000
359901 Adult Diversion	345,001	350,000	350,000	350,000	350,000
359902 Community Svc Insurance	14,706	10,000	10,000	15,000	15,000
359903 Adult Drug Court	6,692	-	-	-	-
<b>Fines &amp; Forfeits</b>	<b>2,027,349</b>	<b>1,695,740</b>	<b>1,695,740</b>	<b>1,634,528</b>	<b>1,634,528</b>
<b>Miscellaneous Revenue</b>					
361100 Interest On Investments	13,173,607	5,974,958	6,107,458	5,411,567	5,411,567
361130 Interest - Condemnations	6,789	7,000	7,000	7,000	7,000
361132 Interest - Tax Collector	91,300	12,409	12,409	500	500
361133 Interest - Sheriff	72,196	75,000	75,000	50,000	50,000
361200 Interest-State Board Adm	137	-	-	-	-
362100 Rents And Royalties	58,304	51,250	51,250	53,250	53,250
364100 Fixed Asset Sale Proceeds	852,182	120,000	324,645	118,500	118,500
364200 Insurance Proceeds	827,123	755,000	780,155	35,000	35,000
365101 Methane Gas Sales	195,892	288,000	288,000	280,000	280,000
366100 Contributions & Donations	4,796,482	727,302	1,129,276	25,000	25,000
366101 Contributions/Port Authority	600,000	500,000	500,000	550,000	550,000
366150 Proportionate Share	381,098	-	60,133	-	-
366270 Memorial Tree Donations	3,770	-	-	-	-
366400 Water/Sewer Connection	1,686,731	740,000	740,000	751,100	751,100
367110 Competency Certificate -	32,335	35,000	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	756,000
369900 Miscellaneous-Other	622,739	385,000	732,205	385,000	385,000
369910 Copying Fees	57,746	55,000	55,000	55,500	55,500
369911 Maps and Publications	235	1,000	1,000	1,000	1,000
369912 Miscellaneous Sheriff	647,114	605,000	713,977	550,000	550,000
369920 Miscellaneous - Elections	3,183	6,500	6,500	6,500	6,500
369921 Advertising	10,769	-	-	-	-
369930 Reimbursements	180,601	857,481	880,561	10,000	10,000
369940 Reimbursements - Radios	56,151	210,000	210,000	120,000	120,000
<b>Miscellaneous Revenue</b>	<b>24,356,844</b>	<b>11,407,400</b>	<b>12,761,069</b>	<b>9,200,917</b>	<b>9,200,917</b>
<b>Other Financing Sources</b>					
381100 Transfer	33,328,195	18,708,787	32,071,401	23,390,132	23,189,413
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	5,600,000
386800 Excess Fees - Supervisor of Elections	427,983	-	-	-	-
<b>Other Financing Sources</b>	<b>41,886,914</b>	<b>23,958,787</b>	<b>112,799,295</b>	<b>28,990,132</b>	<b>28,789,413</b>



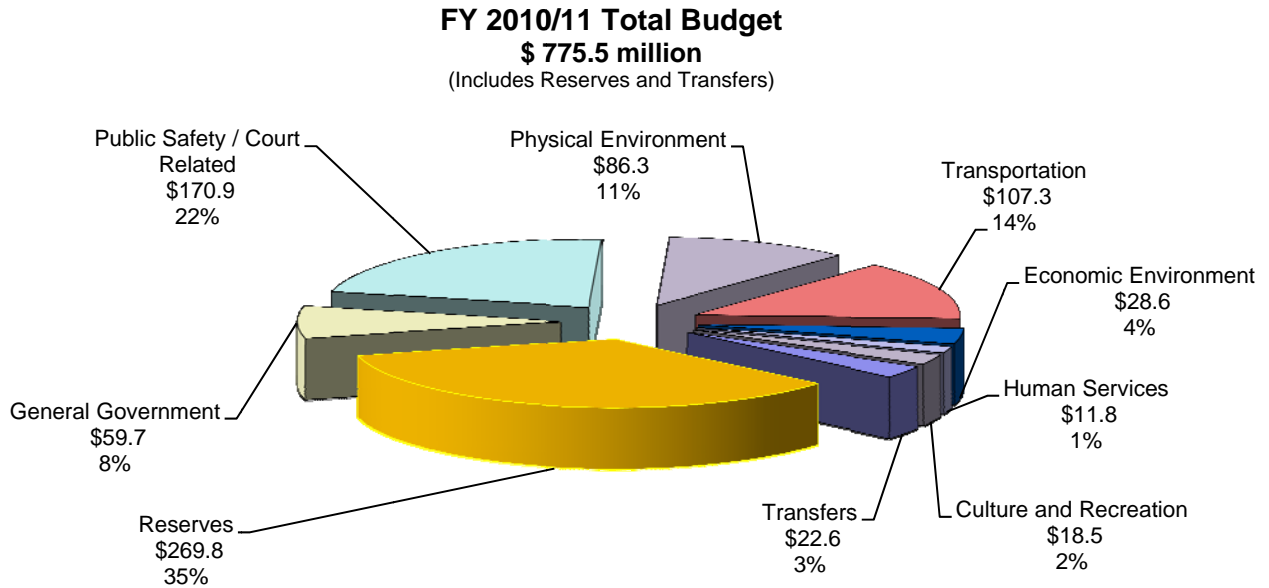
**Seminole County Government  
Countywide Summary Of Sources  
Fiscal Year 2010/11 - Second Public Hearing**

	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Amended	FY 2010/11 1st PH	FY 2010/11 2nd PH
<b>Other Sources</b>					
<b>399999 Beginning Fund Balance</b>	713,740,317	409,364,273	582,581,534	324,188,182	324,659,533
<b>Other Sources</b>	<u>713,740,317</u>	<u>409,364,273</u>	<u>582,581,534</u>	<u>324,188,182</u>	<u>324,659,533</u>
<b>Report Grand Total</b>	<u><b>\$ 1,212,984,309</b></u>	<u><b>\$ 885,418,628</b></u>	<u><b>\$ 1,168,137,106</b></u>	<u><b>\$ 755,783,991</b></u>	<u><b>\$ 775,523,130</b></u>

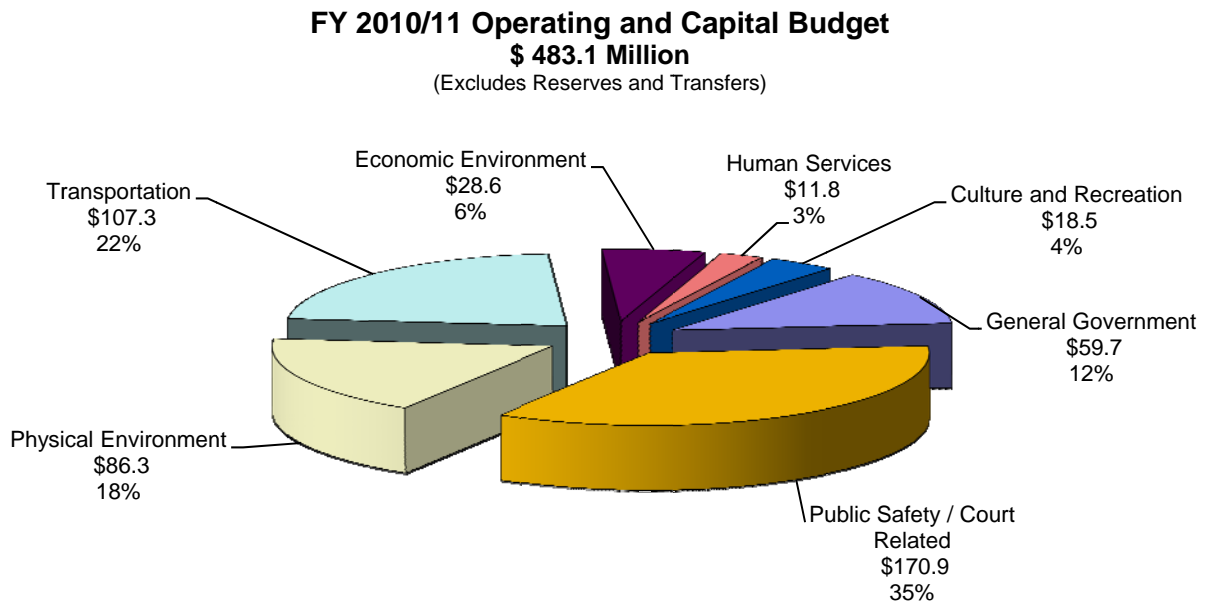
# Seminole County Government Countywide Budgetary Uses Fiscal Year 2010/11 – Second Public Hearing

The County provides a variety of services to its citizens on a countywide 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 – Second 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 – Second 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 - Second Public Hearing**

	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Amended	FY 2010/11 1st PH Tentative	FY 2010/11 2nd PH
<b>General Government Services (a)</b>					
01010 Board of County	945,899	1,004,736	553,566	507,174	507,174
01020 County Attorney	1,642,458	1,934,834	1,353,344	1,359,265	1,359,265
01025 County Manager	908,276	936,197	479,107	464,275	464,275
01030 Resource Management	1,484,159	1,452,137	723,287	728,590	728,590
01034 Central Charges/Gen Govt & Debt Svc	3,500,108	3,645,844	3,645,844	2,664,876	4,257,806
01036 Purchasing and Contracts	905,294	1,002,619	513,269	590,779	590,779
01050 Mail Services	186,400	(503)	(503)	13,228	13,228
01051 Document Management	345,990	-	(27,500)	205,345	205,345
01052 Support Services	6,072,189	6,852,632	6,852,632	394,860	394,860
01053 Property Management	8,229	2,362,174	2,134,674	1,516,974	1,516,974
01054 Risk Management	5,594,730	7,243,336	31,740,614	21,253,245	21,253,245
01055 Administrative Services	296,388	287,511	151,710	463,106	463,106
01056 Facilities Maintenance	7,771,546	8,891,034	8,857,422	5,150,510	5,099,148
01057 Construction Management	208,205	753,499	1,135,584	213,371	134,048
01058 Facilities Pro-Active	170,789	599,692	599,692	167,919	167,919
01060 Fleet Management	947,951	383,059	(16,941)	136,718	136,718
01070 Human Resources	1,096,701	1,396,442	746,162	520,810	520,810
01090 Community Information	894,441	608,701	734,446	296,754	296,754
01110 Business Office Program	814,094	890,368	870,368	716,438	716,438
0230 Clerk of the Court	2,582,738	2,373,699	1,600,659	1,873,842	1,873,842
0240 Supervisor Of Elections	2,534,069	2,189,067	2,337,960	2,252,204	2,252,204
0250 Property Appraiser	4,630,400	4,712,702	4,712,702	4,772,791	4,772,791
0260 Tax Collector	7,816,580	7,699,985	7,699,985	7,062,229	7,062,229
05505 E-911	182,042	228,410	228,410	203,874	203,874
11020 Growth Management Grants	13,022	-	9,962	-	12,536
11021 Comprehensive Planning	1,850,102	2,450,903	2,100,482	1,322,424	1,322,209
11030 Current Planning Program	343,524	430,374	418,374	587,343	587,343
11034 Building Program	482,142	434,547	434,547	400,458	400,458
14057 Information Technology	5,277,138	1,356,624	343,263	2,162,694	2,162,694
14070 Enterprise Business	2,269,775	583,602	296,065	259,967	259,967
<b>51 General Government Services</b>	<b>61,775,379</b>	<b>62,704,225</b>	<b>81,229,186</b>	<b>58,262,063</b>	<b>59,736,629</b>
<b>Public Safety</b>					
01034 Central Charges/Debt Svc	3,943,945	3,943,570	3,943,570	3,943,631	2,149,982
01057 Construction Management	21,009,125	1,272,484	14,283,672	262,628	262,628
0210 Law Enforcement	64,833,039	60,067,532	61,147,078	60,137,870	60,394,758
0214 Jail Operation and	30,855,558	31,722,495	31,815,749	32,395,846	32,395,846
0215 Police Education	252,008	244,528	419,475	244,528	244,528
0216 Law Enforcement Trust	143,611	-	-	-	-
05500 Public Safety Director's Office	525,702	394,318	394,318	351,397	351,397
05501 EMS Performance	253,712	892,906	925,144	216,547	895,069
05503 Systemwide Training(closed)	8,663	42,000	145,242	58,000	58,000
05504 Emergency Communications	1,919,119	2,626,528	2,626,528	2,313,378	2,313,378
05505 E-911	1,754,621	3,437,607	5,335,464	1,741,180	1,741,180
05506 Petroleum Storage Tanks	518,848	492,727	659,726	483,728	483,728
05564 Emergency Management	492,136	783,192	1,342,924	585,361	728,056
05610 EMS/Fire/Rescue	46,485,509	58,292,680	59,426,647	43,564,929	45,681,657
05612 Fire Prevention Bureau	508,603	609,252	609,252	582,934	582,934
05615 EMS/Fire Training	-	-	-	349,015	349,015
05630 Telecommunications	2,687,756	4,926,959	4,935,765	1,427,595	1,427,595
06603 Medical Examiner	504,000	496,800	496,800	619,200	619,200
06640 Probation	1,763,240	1,964,963	1,954,963	1,930,076	1,930,076
06682 DJJ Pre-disposition Detention	1,883,443	2,650,000	2,650,000	2,650,000	2,650,000
11034 Building Program	2,861,244	2,859,991	2,816,616	2,526,925	2,526,925
<b>52 Public Safety</b>	<b>183,203,882</b>	<b>177,720,532</b>	<b>195,928,933</b>	<b>156,384,768</b>	<b>157,785,952</b>

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

	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Amended	FY 2010/11 1st PH Tentative	FY 2010/11 2nd PH
<b>Physical Environment</b>					
01031 MSBU Program	14,300,439	17,713,711	19,627,138	17,827,999	17,827,999
01053 Property Management	331,515	-	-	-	-
01057 Construction Management	-	-	1,466,791	-	1,575,870
01110 Tree Replacement Program	-	260,063	260,063	-	-
04387 Greenways & Trails	-	-	3,797	-	-
06660 Extension Service	154,104	233,365	233,365	296,488	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	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	1,306,523
07751 Capital Projects Delivery	5,145,922	5,112,549	6,891,736	3,336,996	3,336,996
08780 Business Office/ES	930,414	733,420	733,420	706,781	706,781
08781 Utility Revenue Collection &	1,585,222	2,615,233	3,115,233	2,090,656	2,090,656
08782 Water Management Program	-	10,248,998	-	7,920,877	7,920,877
08783 Wastewater Management	-	11,712,238	69,394,868	10,224,397	10,224,397
08784 Water & Sewer Operations	19,869,305	300,000	20,885,433	2,168,132	2,168,132
08785 Water Conservation Program	220,400	357,308	360,543	361,811	361,811
08786 Water & Sewer Capital Projects	41,215,947	78,185,720	149,588,409	22,217,066	23,299,600
08790 Central Transfer Station	-	3,760,615	3,304,816	3,536,066	3,786,066
08791 Landfill Operations	-	6,988,765	3,571,089	3,024,434	3,024,434
08792 SW-Compliance & Program Mgmt	278,878	13,238,283	16,189,440	6,360,492	6,360,492
08794 Solid Waste Program	11,542,010	-	291,497	-	-
11021 Comprehensive Planning	11,355	247,250	364,420	-	70,715
60000 4-H/Master Gardner/Horticulture	8,841	-	-	-	-
<b>53 Physical Environment</b>	<b>98,836,206</b>	<b>157,310,969</b>	<b>302,177,643</b>	<b>83,362,988</b>	<b>86,342,107</b>
<b>Transportation</b>					
01034 Central Charges/Debt Service	1,249,824	1,248,830	1,257,792	1,250,280	1,250,280
01053 Property Management	421,443	-	-	-	-
04387 Greenways & Trails	1,206,585	1,208,382	1,208,382	1,202,928	1,202,928
07700 Director's Office / Business	2,081,816	1,384,206	1,402,893	1,352,677	1,352,677
07702 Road/Right-of-Way Repair & Maint	9,042,223	7,353,010	7,803,013	8,416,134	8,416,134
07703 Bridge Maintenance	-	400,500	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	1,210,447
07751 Capital Projects Delivery	75,518,705	100,971,103	160,075,440	82,882,479	82,882,479
07776 Traffic Operations	6,006,508	7,286,974	7,792,745	6,496,909	6,496,909
11031 Mass Transit Program (LYNX)	4,622,465	4,560,351	4,560,351	4,083,948	4,083,948
<b>54 Transportation</b>	<b>101,460,962</b>	<b>125,440,223</b>	<b>185,524,284</b>	<b>107,296,302</b>	<b>107,296,302</b>
<b>Economic Environment</b>					
01034 Central Charges/CRA's	5,989,986	5,585,370	5,585,370	3,826,738	3,826,738
01102 Tourism Development	2,930,350	1,792,617	1,792,617	1,665,724	1,665,724
01111 Business Development	1,023,503	1,228,340	1,308,340	1,468,709	1,468,709
06622 Low Income Assistance/Homelessness	-	991,180	991,180	-	624,777
06624 Community Development	8,051,655	21,879,990	21,396,616	2,973,907	15,951,866
11020 17-92 Community Redevelopment	1,100,856	6,726,479	7,668,347	5,063,002	5,063,002
<b>55 Economic Environment</b>	<b>19,096,350</b>	<b>38,203,976</b>	<b>38,742,470</b>	<b>14,998,080</b>	<b>28,600,816</b>
<b>Human Services</b>					
05620 Animal Services	1,906,412	2,216,110	2,323,956	2,210,273	2,210,273
06600 Business Office/Community Services	161,777	205,573	205,573	194,191	194,191
06601 County Health Department	837,970	983,039	1,073,039	1,061,899	1,061,899

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

	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Amended	FY 2010/11 1st PH Tentative	FY 2010/11 2nd PH
<b>Human Services - continued</b>					
06602 Adoption Support	15,774	22,938	49,981	23,000	23,000
06604 Substance and Drug Abuse	71,032	70,000	105,811	71,000	71,000
06621 Veterans Services	149,565	197,232	197,232	213,100	213,100
06622 Low Income Assist/Grants & County	5,756,651	5,966,521	6,438,441	6,245,185	6,528,920
06624 Shelter Plus & CDBG Disaster Grants	195,934	296,489	943,767	-	697,598
06660 Extension Service	64,286	58,531	58,531	31,840	31,840
07743 Mosquito Control	397,497	709,613	694,613	729,340	729,340
<b>56 Human Services</b>	<b>9,556,898</b>	<b>10,726,046</b>	<b>12,090,944</b>	<b>10,779,828</b>	<b>11,761,161</b>
<b>Culture &amp; Recreation</b>					
01034 Central Charges/Debt Service	4,421,115	5,525,041	5,590,070	5,369,981	5,369,981
04380 Business Office/Leisure Services	512,774	528,085	529,079	531,359	531,359
04384 Recreational Activities & Programs	4,505,605	4,252,715	4,575,608	3,774,075	3,774,075
04387 Greenways & Trails	1,476,737	1,653,722	1,889,634	1,657,684	1,657,684
04389 Library Services	6,313,707	6,885,713	6,912,453	6,681,249	6,681,249
06660 Extension Service	174,841	149,157	149,157	146,621	146,621
07751 Capital Projects Delivery	4,230,343	2,758,779	3,142,156	58,907	58,907
11301 Natural Lands	262,661	552,507	576,582	291,208	291,208
60000 Agency Funds/4-H Counsel Extension	26,510	-	-	-	-
<b>57 Culture &amp; Recreation</b>	<b>21,924,293</b>	<b>22,305,719</b>	<b>23,364,739</b>	<b>18,511,084</b>	<b>18,511,084</b>
<b>Court Related</b>					
01034 Central Charges/Debt Service	3,228,686	3,229,417	3,272,995	3,230,255	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	4,641,671
03300 Judicial	88,325	174,169	174,169	2,352,317	2,352,317
03400 Guardian Ad Litem	64,437	121,922	121,922	95,984	95,984
03700 Legal Aid	325,919	330,808	330,808	330,808	330,808
03710 Law Library	132,602	137,500	137,500	131,250	131,250
03800 Court Support Technology	986,136	1,313,888	1,547,035	1,066,780	1,066,780
06605 Adult Drug Court Grant	-	-	299,867	289,805	492,485
06680 Prosecution Alternatives For	481,685	531,733	531,733	502,663	502,663
06684 Teen Court	163,673	205,000	386,137	184,689	184,689
<b>60 Court Related</b>	<b>10,122,387</b>	<b>13,733,070</b>	<b>14,545,289</b>	<b>12,826,222</b>	<b>13,028,902</b>
<b>TOTAL - CITIZEN PROGRAMS</b>	<b>\$ 505,976,357</b>	<b>\$608,144,760</b>	<b>\$ 853,603,488</b>	<b>\$462,421,335</b>	<b>\$ 483,062,953</b>
<b>Interfund Transfers (b)</b>					
01040 Central Accounts	32,765,024	18,667,627	18,747,627	22,850,518	22,649,799
<b>58 Transfers</b>	<b>32,765,024</b>	<b>18,667,627</b>	<b>18,747,627</b>	<b>22,850,518</b>	<b>22,649,799</b>
<b>Reserves</b>					
01040 Central Accounts	582,921,015	258,606,241	295,785,991	270,512,138	269,810,378
<b>59 Reserves</b>	<b>582,921,015</b>	<b>258,606,241</b>	<b>295,785,991</b>	<b>270,512,138</b>	<b>269,810,378</b>
<b>Grand Total</b>	<b>\$1,121,662,396</b>	<b>\$885,418,628</b>	<b>\$1,168,137,106</b>	<b>\$755,783,991</b>	<b>\$ 775,523,130</b>

(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 - Second 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	41,860,890	1,137,960	(17,465,469)
Community Services	2,276,929	11,843,760	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	16,569,890	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	6,119,701	725,766	-
Public Safety	43,627,780	7,636,176	5,486,017	(385,860)
Public Works	13,124,452	6,322,032	5,300,783	(2,298,643)
<b>Total Appropriations</b>	<b>97,547,688</b>	<b>118,384,148</b>	<b>28,304,514</b>	<b>(25,130,514)</b>
Transfers/Reserves	-	-	-	-
<b>Total</b>	<b>\$ 97,547,688</b>	<b>\$ 118,384,148</b>	<b>\$ 28,304,514</b>	<b>\$ (25,130,514)</b>

\*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 - Second Public Hearing**



Capital Outlay - Equipment	Debt Service	Grants & Aids	Transfers	Reserves	Capital Outlay - Improvements	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,683,559
-	-	-	-	-	812,398	33,701,248
94,500	-	14,966,767	-	-	328,510	29,815,388
-	-	-	112,005,225	-	-	113,637,869
37,000	-	-	-	-	-	3,977,139
1,098,192	20,853,159	-	-	-	2,206,855	59,943,246
-	12,651,012	3,826,738	539,614	-	-	38,641,631
5,000	-	352,924	-	-	870,076	16,279,176
-	-	4,990,470	-	-	-	16,252,283
1,541,490	-	729,579	-	-	321,050	58,956,232
24,100	-	45,815,574	-	-	39,886,884	108,175,182
2,800,282	33,504,171	70,682,052	112,544,839	-	44,425,773	483,062,953
-	-	-	22,649,799	269,810,378	-	292,460,177
\$ 2,800,282	\$ 33,504,171	\$ 70,682,052	\$ 135,194,638	\$ 269,810,378	\$ 44,425,773	\$ 775,523,130

**Seminole County Government  
Countywide Transfer Summary  
Fiscal Year 2010/11 - Second 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.

Fiscal Year 2010/11

PROVIDING FUND	RECIPIENT FUND	Fiscal Year 2009/10 Adopted	1st PH Tentative	2nd Public Hearing	PURPOSE
GENERAL FUND	FACILITIES MAINTENANCE FUND	\$ 599,692	\$ -	\$ -	Facilities Maintenance
GENERAL FUND	TRANSPORTATION TRUST	730,830	6,078,364	6,078,364	Public Works
GENERAL FUND	NINTH-CENT FUEL TAX FUND	2,175,342	1,478,412	1,478,412	Mass Transit
GENERAL FUND	BUILDING PROGRAM FUND	-	346,302	346,302	Building Program
GENERAL FUND	COURT SUPPORT TECHNOLOGY FEE	450,000	250,000	250,000	Technology Support - Court System
GENERAL FUND	STORMWATER	6,198,451	5,880,422	5,880,422	Stormwater Operations
GENERAL FUND	ECONOMIC DEVELOPMENT	128,187	445,392	445,392	Economic Development
GENERAL FUND	GENERAL REVENUE DEBT	-	-	1,592,930	Debt Service
GENERAL FUND	SALES TAX BONDS	7,166,268	7,130,308	5,336,659	Debt Service
	<b>GENERAL FUND TOTAL</b>	<b>17,448,770</b>	<b>21,609,200</b>	<b>21,408,481</b>	
TRANSPORTATION TRUST	GAS TAX REFUNDING	1,218,857	1,241,318	1,241,318	Debt Service
	<b>Sub-Total of Transfers</b>	<b>18,667,627</b>	<b>22,850,518</b>	<b>22,649,799</b>	
MSBU Operating	Internal to MSBU funds	41,160	539,614	539,614	Start-up funds/repayments of loans/admin fees
	<b>TOTAL</b>	<b>\$ 18,708,787</b>	<b>\$ 23,390,132</b>	<b>\$ 23,189,413</b>	

**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 - Second Public Hearing**

	FY 2008/09 Adopted	FY 2009/10 Adopted	FY2010/11 Tentative	FY 2010/11 2nd PH
<b><u>GOVERNMENTAL</u></b>				
<b>General Fund</b>				
Sheriff Contingency	160,000	160,000	-	-
Economic Stabilization	13,835,572	31,939,096	45,685,479	46,355,470
Contingency (Emergency Reserves)	23,519,224	21,762,183	18,599,668	18,629,461
General Fund	37,354,796	53,701,279	64,285,147	64,984,931
Facilities Maintenance	-	518,266	1,574,229	1,574,229
Stormwater	916,076	1,000,000	716,615	716,615
Economic Development	1,331,386	753,100	576,450	576,450
<b>Total General Fund</b>	<b>\$ 39,762,258</b>	<b>\$ 56,132,645</b>	<b>\$ 67,152,441</b>	<b>\$ 67,852,225</b>
Natural Lands Donation Fund	724,000	857,147	855,251	855,251
Boating Improvement Fund	566,929	643,698	211,343	211,343
Transportation Trust Funds	3,765,898	2,797,136	6,759,309	6,759,309
Building Program Fund	1,834,735	239,532	-	-
Tourist Development Fund	3,413,290	4,523,519	5,349,742	5,349,742
Fire Protection Fund	20,097,808	28,292,475	30,363,651	28,962,107
Court Support Technology Fee	668,164	300,000	300,000	300,000
Infrastructure Sales Tax Funds	98,859,979	130,379,896	113,029,568	113,029,568
Transportation Impact Fee Funds	(71,288,114)	(72,086,906)	(76,830,314)	(76,830,314)
Teen Court Fund	-	-	204,299	204,299
Enhanced 911 Fund	1,650,999	2,743,949	4,136,944	4,136,944
Fire/Rescue-Impact Fee	61,333	91,500	120,305	120,305
Library-Impact Fee	-	122,331	221,783	221,783
17/92 Redevelopment Fund	8,096,951	3,579,993	2,165,457	2,165,457
MSBU Solid Waste	4,211,000	3,785,020	4,778,930	4,778,930
MSBU Program	-	-	1,085,115	1,085,115
Infrastructure Imp-Capital	-	83,121	-	-
Natural Lands/Trails Bond Fund	3,673,027	4,789,780	5,039,655	5,039,655
Courthouse Projects Fund	-	312,658	368,500	368,500
<b><u>PROPRIETARY</u></b>				
<b>Water And Sewer Funds</b>				
Unrestricted	10,252,298	15,807,129	18,842,686	18,842,686
Restricted	44,155,720	25,653,472	32,869,850	32,869,850
<b>Solid Waste Fund</b>				
Unrestricted	17,782,418	21,686,342	22,182,463	22,182,463
Restricted	13,355,224	13,355,224	14,363,987	14,363,987
Property/Liability Insurance Fund	9,513,169	6,854,799	5,429,569	5,429,569
Workers' Compensation Fund	-	7,661,781	6,340,557	6,340,557
Health Insurance Fund	-	-	5,171,047	5,171,047
<b>Total</b>	<b>\$ 211,157,086</b>	<b>\$ 258,606,241</b>	<b>\$270,512,138</b>	<b>\$269,810,378</b>



*SEMINOLE COUNTY*  
FLORIDA'S NATURAL CHOICE

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# PERSONAL SERVICES

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**Seminole County Government  
COUNTYWIDE POSITION SUMMARY  
Fiscal Year 2010/11 - Second 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
<b>Departments</b>																
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
<b>TOTAL BCC</b>	<b>1,392</b>	<b>67</b>	<b>1,459</b>	<b>1,425.87</b>	<b>1,305</b>	<b>49</b>	<b>1,354</b>	<b>1,326.25</b>	<b>1,304</b>	<b>51</b>	<b>1,355</b>	<b>1,326.25</b>	<b>1,271</b>	<b>51</b>	<b>1,322</b>	<b>1,293.37</b>

**Constitutional Officers**

Sheriff	1,045	153	1,198	1,106.75	1,089	161	1,250	1,153.25	1,089	161	1,250	1,153.25	1,089	156	1,245	1,152.00
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
<b>Total Constitutional Officers</b>	<b>1,217</b>	<b>156</b>	<b>1,373</b>	<b>1,280.25</b>	<b>1,260</b>	<b>164</b>	<b>1,424</b>	<b>1,325.75</b>	<b>1,260</b>	<b>164</b>	<b>1,424</b>	<b>1,325.75</b>	<b>1,260</b>	<b>159</b>	<b>1,419</b>	<b>1,324.50</b>

**Seminole County Government  
Position Count Changes  
THREE Year Summary  
Fiscal Year 2010/11 - Second 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>	
<b>Total New BCC</b>		<b>59</b>

**Eliminated Positions:**

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

**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
<b>TOTAL BCC Positions</b>	<b>1,515</b>	<b>75</b>	<b>(130)</b>	<b>0</b>	<b>1,460</b>	<b>8</b>	<b>(113)</b>	<b>0</b>	<b>1,355</b>	<b>(9)</b>	<b>(24)</b>	<b>1,322</b>

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 - Second 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	
<b>Total New BCC FTE</b>		<b>53.50</b>

**Eliminated FTE:**

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

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	<b>1,480.85</b>	<b>74.12</b>	<b>(129.10)</b>	<b>0.00</b>	<b>1,425.87</b>	<b>3.38</b>	<b>(103.00)</b>	<b>0.00</b>	<b>1,326.25</b>	<b>(9.00)</b>	<b>0.12</b>	<b>(24.00)</b>	<b>1,293.37</b>

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 - Second 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
<b>FY 10 Adopted</b>	<b>66.00</b>	<b>5.00</b>	<b>66.50</b>	<b>6.00</b>	<b>190.00</b>	<b>66.75</b>	<b>70.00</b>	<b>52.00</b>	<b>65.00</b>	<b>479.00</b>	<b>193.50</b>	<b>8.00</b>	<b>58.50</b>	<b>1,326.25</b>
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
<b>FY10 After Reorg</b>	<b>112.25</b>	<b>0.00</b>	<b>34.00</b>	<b>0.00</b>	<b>190.00</b>	<b>0.00</b>	<b>0.00</b>	<b>133.00</b>	<b>61.00</b>	<b>517.50</b>	<b>196.50</b>	<b>8.00</b>	<b>74.00</b>	<b>1,326.25</b>
Eliminated Positions	(6.00)								(2.00)		(1.00)			(9.00)
Deferred Positions										(24.00)				(24.00)
<b>FY11 Worksession</b>	<b>106.25</b>	<b>0.00</b>	<b>34.00</b>	<b>0.00</b>	<b>190.00</b>	<b>0.00</b>	<b>0.00</b>	<b>133.00</b>	<b>59.00</b>	<b>493.50</b>	<b>195.50</b>	<b>8.00</b>	<b>74.00</b>	<b>1,293.25</b>
Museum Adjustment								0.12						0.12
<b>FY11 1st Public Hearing</b>	<b>106.25</b>	<b>0.00</b>	<b>34.00</b>	<b>0.00</b>	<b>190.00</b>	<b>0.00</b>	<b>0.00</b>	<b>133.12</b>	<b>59.00</b>	<b>493.50</b>	<b>195.50</b>	<b>8.00</b>	<b>74.00</b>	<b>1,293.37</b>

\* 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 - Second 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
<b>Annual On-going Savings</b>	<b>8,076,870</b>	<b>4,823,728</b>	<b>12,900,598</b>	<b>2,764,653</b>	<b>15,760,962</b>

\* 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 - Second Public Hearing**

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

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

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

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

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

Fund	Department/Program	Position #	Position Description	FTE	Budget
<b><u>Requested:</u></b>					
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 – Second Public Hearing**

<u>Department</u>	<u>Program</u>	<u>Full-Time Positions</u>	<u>Part-Time Positions</u>	<u>Total Positions</u>	<u>FTE *</u>
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	<u>13</u>		<u>13</u>	<u>13.00</u>
		<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	<u>2</u>		<u>2</u>	<u>2.40</u>
		<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	<u>3</u>		<u>3</u>	<u>3.00</u>
		<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	<u>1</u>		<u>1</u>	<u>1.00</u>
		<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	<u>22</u>		<u>22</u>	<u>22.00</u>
		<u>74</u>	<u>0</u>	<u>74</u>	<u>73.60</u>
Environmental Services / Water and Sewer	Engineering Support & Capital Improvement	19		19	19.00
	ES Business Office	5		5	5.40
	Utility Revenue Collection & Management	25		25	25.00
	Wastewater Management	30		30	30.00
	Water & Sewer Operations Historical & Inventory	0		0	0.00
	Water Conservation	1		1	1.00
	Water Management	<u>36</u>		<u>36</u>	<u>36.00</u>
		<u>116</u>	<u>0</u>	<u>116</u>	<u>116.40</u>

**Seminole County Government  
Program Staffing  
Fiscal Year 2010/11 – Second Public Hearing**

Department	Program	Full-Time Positions	Part-Time Positions	Total Positions	FTE *
Fiscal Services	Central Charges	0		0	0.00
	MSBU Program	4		4	4.00
	Resource Management	13		13	13.00
		<u>17</u>	<u>0</u>	<u>17</u>	<u>17.00</u>
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
		<u>59</u>	<u>0</u>	<u>59</u>	<u>59.00</u>
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
		<u>109</u>	<u>48</u>	<u>157</u>	<u>133.12</u>
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
		<u>493</u>	<u>1</u>	<u>494</u>	<u>493.50</u>
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
		<u>199</u>	<u>0</u>	<u>199</u>	<u>195.50</u>
Total		<u>1,271</u>	<u>51</u>	<u>1,322</u>	<u>1,293.37</u>

\* FTE Column reflects split funding.



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

Department	Program	FY 2007/08 Actuals	FY 2008/09 Actuals	FY 2009/10 Amended	FY 2010/11 Proposed
<b>Administration</b>					
	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
<b>Central Services</b>					
	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
<b>Community Services</b>					
	Prosecution Alt for Youth	388	-	754	505
	Community Development	-	162	-	-
	Teen Court	45	-	1,000	1,010
		433	162	1,754	1,515
<b>Env Svc / Water &amp; Sewer</b>					
	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 (a)
		486,832	445,598	447,477	448,461
<b>Env Svc / Solid Waste</b>					
	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
<b>Fiscal Services</b>					
	MSBU	-	76	-	-
	Resource Management	98	-	-	-
		98	76	-	-

# Seminole County Government Overtime Fiscal Year 2010/11 - Second Public Hearing

Department	Program	FY 2007/08 Actuals	FY 2008/09 Actuals	FY 2009/10 Amended	FY 2010/11 Proposed
<b>Growth Management</b>					
	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>
<b>Leisure Services</b>					
	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>
<b>Public Safety</b>					
	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
	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>
<b>Public Works</b>					
	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>
<b>Total Overtime</b>		<u>5,035,531</u>	<u>4,669,367</u>	<u>4,802,558</u>	<u>4,942,656</u>

(a) Developers reimburse

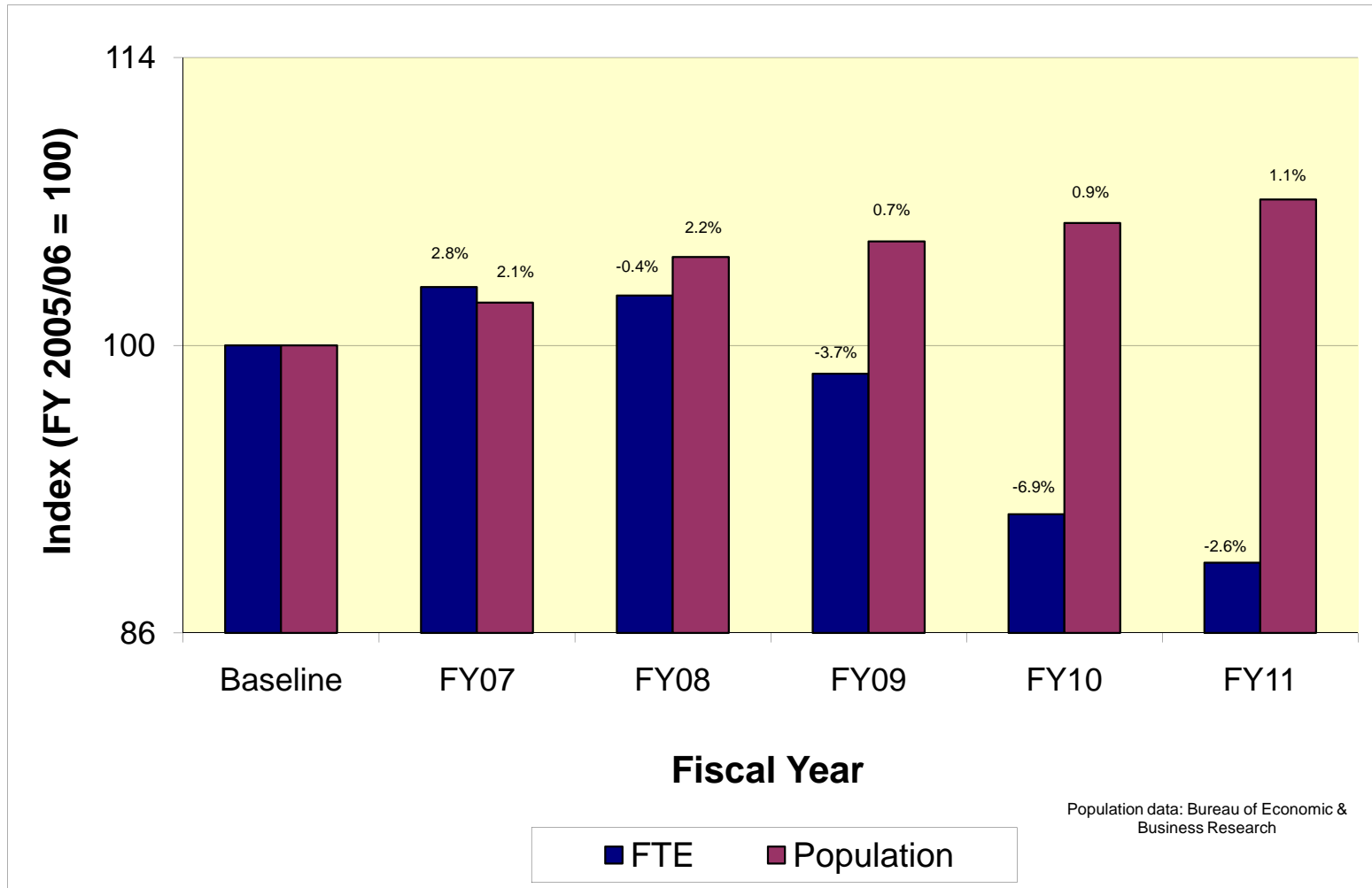
**Seminole County Government**  
**Pay Bands**  
**Fiscal Year 2010/11 - Second Public Hearing**

**Board of County Commissioners**

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

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

**Seminole County Government**  
**Growth of County Population to Growth of BCC Employees**  
 Fiscal Year 2010/11 - Second 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.



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# CAPITAL EQUIPMENT

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

<b>FUND</b>	<b>Additional Fleet</b>	<b>Replacement Fleet</b>	<b>Other Equipment</b>	<b>Total</b>
General Fund	\$ -	\$ -	\$ 7,000	\$ 7,000
Court Technology Fee	-	-	37,000	37,000
Community Development Block Grant	-	-	94,500	94,500
Fire Protection	-	-	267,100	267,100
Fire Impact Fee Fund	221,351	-	-	221,351
Public Safety Grants	-	-	50,000	50,000
Solid Waste	-	796,192	-	796,192
Water and Sewer	302,000	-	-	302,000
Transportation Trust	12,500	-	11,600	24,100
	<u>\$ 535,851</u>	<u>\$ 796,192</u>	<u>\$ 467,200</u>	<u>\$ 1,799,243</u>

<b>DEPARTMENT</b>	<b>Additional Fleet</b>	<b>Replacement Fleet</b>	<b>Other Equipment</b>	<b>Total</b>
Community Services	\$ -	\$ -	\$ 94,500	\$ 94,500
Court Support	-	-	37,000	37,000
Environmental Services	302,000	796,192	-	1,098,192
Public Safety	221,351	-	324,100	545,451
Public Works	12,500	-	11,600	24,100
Total	<u>\$ 535,851</u>	<u>\$ 796,192</u>	<u>\$ 467,200</u>	<u>\$ 1,799,243</u>

**Seminole County Government  
CAPITAL EQUIPMENT  
Fiscal Year 2010/11 – Second 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>
<b><u>Fire Protection Fund</u></b>				
Transport Capable Unit <i>(CARRY FORWARD)</i>	\$ 221,351	_____	Public Safety	EMS/Fire
<b>Total Fire Protection Fund</b>	<b>221,351</b>	<b>-</b>		
<b><u>Transportation Trust Fund</u></b>				
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
<b>Total Transportation Trust Fund</b>	<b>12,500</b>	<b>-</b>		
<b><u>Water and Sewer Fund</u></b>				
Wastewater Line Vacuum	302,000	_____	Environmental Svcs	Wastewater Mangement
<b>Total Water and Sewer Fund</b>	<b>302,000</b>	<b>-</b>		
<b><u>Solid Waste Fund</u></b>				
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
Caterpillar M315 Excavator <i>(CARRY FORWARD)</i>		250,000	Environmental Svcs	CTS - OPS
<b>Total Solid Waste Fund</b>	<b>-</b>	<b>796,192</b>		
<b>Total Fleet Equipment</b>	<b>\$ 535,851</b>	<b>\$ 796,192</b>		



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

Equipment (\$5,000 or Greater)	Budget	Department	Program
<b>All Items are replacements unless otherwise noted.</b>			
<b><u>General Fund - 00100</u></b>			
Animal Services Crematory Oxygen Monitor (NEW)	\$ 7,000	Public Safety	Animal Services
<b>Total General Fund</b>	<b>7,000</b>		
<b><u>Transportation Trust - 10101</u></b>			
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
<b>Total Transportation Trust Fund</b>	<b>11,600</b>		
<b><u>Fire Protection Fund - 11200</u></b>			
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
<b>Total Fire Protection Fund</b>	<b>267,100</b>		
<b><u>Court Support Technology Fee Fund - 11400</u></b>			
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
<b>Total Court Support Technology Fee Fund</b>	<b>37,000</b>		
<b><u>Community Development Block Grant Fund - 11901</u></b>			
Winwood Park - Playground Equipment (CARRY FORWARD)	94,500	Community Services	Community Development Grants
<b>Total Community Development Block Grant Fund</b>	<b>94,500</b>		
<b><u>Public Safety Grants (Federal) Fund - 11915</u></b>			
2009-10 Homeland Security-Hazmat/USAR Grant	50,000	Public Safety	EMS/Fire/Rescue
2008-09 Homeland Security-Hazmat/USAR Grant (CARRY FORWARD)	80,000	Public Safety	EMS/Fire/Rescue
<b>Total Public Safety Grants Fund</b>	<b>130,000</b>		
<b>Total Other Capital Equipment</b>	<b>\$ 547,200</b>		

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

Equipment (\$5,000 or Greater)	Additional	Replacement	Program	Fund
<b><u>Public Safety Department</u></b>				
Transport Capable Unit <i>(CARRY FORWARD)</i>	\$ 221,351	_____	EMS/Fire/Rescue	Fire Impact Fee
<b>Total Fire Protection Fund</b>	<b>221,351</b>	<b>-</b>		
<b><u>Environmental Services Department</u></b>				
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
Caterpillar M315 Excavator <i>(CARRY FORWARD)</i>		250,000	CTS - OPS	Solid Waste
<b>Total Environmental Services</b>	<b>302,000</b>	<b>796,192</b>		
<b><u>Public Works Department</u></b>				
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
<b>Total Public Works</b>	<b>12,500</b>	<b>-</b>		
<b>Total Fleet Equipment</b>	<b>\$ 535,851</b>	<b>\$ 796,192</b>		

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

Equipment (\$5,000 or Greater)	Budget	Program	Fund
<b>All Items are replacements unless otherwise noted.</b>			
<b><u>Community Services</u></b>			
Winwood Park - Playground Equipment ( <i>CARRY FORWARD</i> )	\$ 94,500	Community Development Grants	Community Development Block Grant
<b>Total Community Services</b>	<b>94,500</b>		
<b><u>Court Support</u></b>			
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
<b>Total Court Support</b>	<b>37,000</b>		
<b><u>Public Safety Department</u></b>			
Animal Services Crematory Oxygen Monitor (NEW)	7,000	Animal Services	General
Lifepak 15 EKG Monitor/Defibrillators	175,000	Fire Rescue	Fire Protection
2008-09 Homeland Security-Hazmat/USAR Grant ( <i>CARRY FORWARD</i> )	80,000	Fire Rescue	Public Safety Grants
2009-10 Homeland Security-Hazmat/USAR 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
<b>Total Public Safety</b>	<b>404,100</b>		
<b><u>Public Works Department</u></b>			
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
<b>Total Public Works</b>	<b>11,600</b>		
<b>Total Other Capital Equipment</b>	<b>\$ 547,200</b>		

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# PROJECTS

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# Seminole County Government Project Summary Fiscal Year 2010/11 - Second 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
<b>By Department</b>			
Central Services	\$ 812,398	\$ 567,463	\$ 1,379,861
Community Services	328,510	104,500	433,010
Environmental Services	2,206,855	-	2,206,855
Growth Management	-	307,100	307,100
Public Safety	321,050	553,350	874,400
Public Works	39,886,884	45,804,755	85,691,639
	<u>\$ 43,555,697</u>	<u>\$ 47,337,168</u>	<u>\$ 90,892,865</u>
<b>By Fund</b>			
00100 - General Fund	\$ 150,000	\$ -	\$ 150,000
10101 - Transportation Trust Fund	2,301,570	-	2,301,570
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
11800 - EMS Trust Fund	38,900	553,350	592,250
11901 - Community Development Block Grant Fund	34,027	94,500	128,527
11916 - Public Works Grants	-	570,000	570,000
11919 - Community Services Grants	106,236	-	106,236
11923 - ARRA - Community Services Stimulus Grants	188,247	10,000	198,247
11924 - ARRA - Energy & Conservation Grant Fund	812,398	567,463	1,379,861
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
40110 - Environmental Services Grant Fund	1,046,100	-	1,046,100
40201 - Solid Waste Fund	910,755	-	910,755
	<u>\$ 43,555,697</u>	<u>\$ 47,337,168</u>	<u>\$ 90,892,865</u>



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

		Capital Projects			Other Projects			Total
		1st Public Hearing Budget	Changes	Proposed Budget	1st Pb. Hrng. Budget	Changes	Proposed Budget	Proposed Budget
<b>Central Services</b>								
00273912	Roof Replacements - Public Safety Building	\$ -	\$ 812,398	\$ 812,398	\$ -	\$ 111,154	\$ 111,154	\$ 923,552
80000015	EECB - CJC CO2 Sensor Retrofit	-	-	-	-	107,610	107,610	107,610
80000016	EECB - County Services Building CO2 Sensor Retrofit	-	-	-	-	55,315	55,315	55,315
80000017	EECB - Central Branch Library CO2 Sensor Retrofit	-	-	-	-	77,030	77,030	77,030
80000018	EECB - Health Department CO2 Sensor Retrofit	-	-	-	-	76,800	76,800	76,800
80000019	EECB - Public Safety Building HVAC Renovations	-	-	-	-	45,467	45,467	45,467
80000021	EECB - Grant Administration	-	-	-	-	93,848	93,848	93,848
90011924	ARRA - Energy Efficiency & Conservation Block Grant	-	-	-	-	239	239	239
		-	812,398	812,398	-	567,463	567,463	1,379,861
<b>Community Services</b>								
00285001	Lake Hodge Outfall	-	106,236	106,236	-	-	-	106,236
00285201	Winwood Park Improvements	-	55,500	55,500	-	104,500	104,500	160,000
80000000	Jamestown Sanitary Sewer 06/07	-	166,774	166,774	-	-	-	166,774
		-	328,510	328,510	-	104,500	104,500	433,010

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

	Capital Projects			Other Projects			Total
	1st Public Hearing Budget	Changes	Proposed Budget	1st Pb. Hrng. Budget	Changes	Proposed Budget	Proposed Budget
<b>Environmental Services</b>							
Oversizings & Extensions (WS) Family							
00021700 Oversizings & Extensions	250,000	-	<b>250,000</b>	-	-	-	<b>250,000</b>
<i>Subtotal</i>	<u>250,000</u>	-	<u>250,000</u>	-	-	-	<u>250,000</u>
Water Plant Improvements (WS) Family							
00178301 Country Club Water Treatment Plant	-	566,550	<b>566,550</b>	-	-	-	<b>566,550</b>
00195701 Water Quality Plant Upgrades	-	479,550	<b>479,550</b>	-	-	-	<b>479,550</b>
<i>Subtotal</i>	<u>-</u>	<u>1,046,100</u>	<u>1,046,100</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,046,100</u>
Central Transfer Stations Improvements (SW) Family							
00201901 Tipping Floor Resurfacing	200,000	-	<b>200,000</b>	-	-	-	<b>200,000</b>
<i>Subtotal</i>	<u>200,000</u>	-	<u>200,000</u>	-	-	-	<u>200,000</u>
Landfill Environmental Controls (SW) Family							
00244506 Osceola Road Landfill Telemetry (SCADA)	250,000	-	<b>250,000</b>	-	-	-	<b>250,000</b>
00244601 Landfill Gas System Expansion	400,000	-	<b>400,000</b>	-	-	-	<b>400,000</b>
<i>Subtotal</i>	<u>650,000</u>	-	<u>650,000</u>	-	-	-	<u>650,000</u>
Planning and Permitting (SW) Family							
00244801 Landfill Title Five Air Permit Renewal	60,755	-	<b>60,755</b>	-	-	-	<b>60,755</b>
<i>Subtotal</i>	<u>60,755</u>	-	<u>60,755</u>	-	-	-	<u>60,755</u>
	<u>1,160,755</u>	<u>1,046,100</u>	<u>2,206,855</u>	-	-	-	<u>2,206,855</u>
<b>Growth Management</b>							
70000300 Curascript A.K.A. Priority Healthcare (OTI)	-	-	-	31,000	-	<b>31,000</b>	<b>31,000</b>

**Seminole County Government  
Project Listing by Department  
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		<b>Capital Projects</b>			<b>Other Projects</b>			<b>Total</b>
		<b>1st Public Hearing Budget</b>	<b>Changes</b>	<b>Proposed Budget</b>	<b>1st Pb. Hrng. Budget</b>	<b>Changes</b>	<b>Proposed Budget</b>	<b>Proposed Budget</b>
<b>Growth Management (cont.)</b>								
70000301	Remington College (OTI)	-	-	-	4,000	-	<b>4,000</b>	<b>4,000</b>
70000302	Roses Southeast Paper Mill #3 (JGI)	-	-	-	100,000	-	<b>100,000</b>	<b>100,000</b>
70000303	Pershing (OTI)	-	-	-	62,100	-	<b>62,100</b>	<b>62,100</b>
70000304	Trade FX (OTI)	-	-	-	20,000	-	<b>20,000</b>	<b>20,000</b>
70000305	Market Traders institute (OTI)	-	-	-	25,000	-	<b>25,000</b>	<b>25,000</b>
70000306	H2Diesel/Project Cumberland (OTI)	-	-	-	2,500	-	<b>2,500</b>	<b>2,500</b>
70000307	Access Mediquip (OTI)	-	-	-	15,000	-	<b>15,000</b>	<b>15,000</b>
70000308	Pershing, LLC/BYN Mellon (OTI)	-	-	-	15,000	-	<b>15,000</b>	<b>15,000</b>
70000309	Advanced Solar Photonics, LLC (OTI)	-	-	-	22,500	-	<b>22,500</b>	<b>22,500</b>
70000310	Fiserv, Inc (OTI)	-	-	-	10,000	-	<b>10,000</b>	<b>10,000</b>
		-	-	-	<b>307,100</b>	-	<b>307,100</b>	<b>307,100</b>
<b>Public Safety</b>								
00012804	Traffic Preemption Devices	50,000	-	<b>50,000</b>	-	-	-	<b>50,000</b>
00189310	Electronic Access Control Systems	27,150	-	<b>27,150</b>	-	-	-	<b>27,150</b>
00279901	Convault Fuel Systems	55,000	-	<b>55,000</b>	-	-	-	<b>55,000</b>



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

		Capital Projects			Other Projects			Total
		1st Public Hearing Budget	Changes	Proposed Budget	1st Pb. Hrng. Budget	Changes	Proposed Budget	Proposed Budget
<b>Public Safety (cont.)</b>								
00280502	UHF/VHF Narrowbanding	150,000	-	<b>150,000</b>	-	-	-	<b>150,000</b>
80189305	EMS Simulation Lab	-	38,900	<b>38,900</b>	-	-	-	<b>38,900</b>
90000021	Tone Alert	-	-	-	-	553,350	<b>553,350</b>	<b>553,350</b>
		<b>282,150</b>	<b>38,900</b>	<b>321,050</b>	-	<b>553,350</b>	<b>553,350</b>	<b>874,400</b>
<b>Public Works</b>								
00006301	Chapman Rd - SR 426 to SR 434	14,500,000	-	<b>14,500,000</b>	-	-	-	<b>14,500,000</b>
00008302	Sweetwater Cove Tributary	2,000,000	-	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>
00008702	Seminola Blvd/Cumberland Farms Store	25,000	-	<b>25,000</b>	-	-	-	<b>25,000</b>
Minor Roads Family								
00191652	CR 426 Safety Improvements	370,000	-	<b>370,000</b>	-	-	-	<b>370,000</b>
00191655	Howell Creek Dam at Lake Howell Road	1,000,000	-	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
00191663	Future Projects Preliminary Engineering Evaluations	200,000	-	<b>200,000</b>	-	-	-	<b>200,000</b>
00191669	Wymore Rd and Oranole Rd Intersection Improvements	350,000	-	<b>350,000</b>	-	-	-	<b>350,000</b>
00191671	CR 427 (S Ronald Reagan Blvd) and North St Intersection Improvements	300,000	-	<b>300,000</b>	-	-	-	<b>300,000</b>
<i>Subtotal</i>		<b>2,220,000</b>	-	<b>2,220,000</b>	-	-	-	<b>2,220,000</b>
Sidewalk Family								
00192509	Dike Road Sidewalk	675,000	-	<b>675,000</b>	-	-	-	<b>675,000</b>

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

	Capital Projects			Other Projects			Total
	1st Public Hearing Budget	Changes	Proposed Budget	1st Pb. Hrng. Budget	Changes	Proposed Budget	Proposed Budget
<b>Public Works (cont.)</b>							
Sidewalk Family (cont.)							
00192592	Midway Elementary School Area Sidewalk						
		500,000	-	<b>500,000</b>	-	-	<b>500,000</b>
00192910	Walker Elementary / Snowhill Rd Sidewalk						
		250,000	-	<b>250,000</b>	-	-	<b>250,000</b>
00192911	Eastbrook Elementary Area Sidewalks						
		250,000	-	<b>250,000</b>	-	-	<b>250,000</b>
00192912	Sterling Park Elementary / Eagle Circle Sidewalks						
		300,000	-	<b>300,000</b>	-	-	<b>300,000</b>
00192917	Airport Blvd Sidewalk						
		50,000	-	<b>50,000</b>	-	-	<b>50,000</b>
00192918	Grand Rd Sidewalk						
		350,000	-	<b>350,000</b>	-	-	<b>350,000</b>
00192919	Hattaway Dr Sidewalk						
		425,000	-	<b>425,000</b>	-	-	<b>425,000</b>
00192920	20th Street Sidewalk						
		175,000	-	<b>175,000</b>	-	-	<b>175,000</b>
00192921	Add Truncated Domes and Curb Ramps						
		100,000	-	<b>100,000</b>	-	-	<b>100,000</b>
00192922	East Altamonte Area Sidewalks						
		125,000	-	<b>125,000</b>	-	-	<b>125,000</b>
	<i>Subtotal</i>	<b>3,200,000</b>	-	<b>3,200,000</b>	-	-	<b>3,200,000</b>
00205202	SR 426 / CR 419 Oviedo Cost Shared (TRIPS)						
		375,069	-	<b>375,069</b>	-	-	<b>375,069</b>
00205303	SR 434 Widen from 4 to 6 Lanes						
		-	-	-	12,750,000	-	<b>12,750,000</b>
00205304	SR 434 Six Laning - Rangeline Rd to CR 427						
		-	-	-	4,000,000	-	<b>4,000,000</b>
00205402	SR 46 2 to 4 Lanes Widening						
		-	-	-	2,400,000	-	<b>2,400,000</b>

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

	Capital Projects			Other Projects			Total
	1st Public Hearing Budget	Changes	Proposed Budget	1st Pb. Hrng. Budget	Changes	Proposed Budget	Proposed Budget
<b>Public Works (cont.)</b>							
Traffic Signals Family							
0020544	UPS Systems for Signals						
		110,000	-	<b>110,000</b>	-	-	<b>110,000</b>
0020545	Rinehart at Oregon Avenue - New Signal						
		180,000	-	<b>180,000</b>	-	-	<b>180,000</b>
0020546	Howell Branch Rd at Fire Station 23 - Mast Arm Conversion						
		180,000	-	<b>180,000</b>	-	-	<b>180,000</b>
0020547	Red Bug at Fire Station 27 - Mast Arm Conversion						
		180,000	-	<b>180,000</b>	-	-	<b>180,000</b>
0020548	Lake Mary Blvd Traffic Adaptive System						
		150,000	-	<b>150,000</b>	-	-	<b>150,000</b>
	<i>Subtotal</i>	<u>800,000</u>	-	<u>800,000</u>	-	-	<u>800,000</u>
Traffic Fiber and ATMS Family							
00205625	US Highway 17-92 at SR 417 Fiber Cabine Upgrade						
		70,000	-	<b>70,000</b>	-	-	<b>70,000</b>
00205626	Lake Mary Blvd at Rinehart Rd Fiber Hub Cabinet Upgrade						
		70,000	-	<b>70,000</b>	-	-	<b>70,000</b>
00205627	SR 434 at Sand Lake Rd Fiber Cabinet Upgrade						
		60,000	-	<b>60,000</b>	-	-	<b>60,000</b>
00205738	Alternative TMC Improvements						
		150,000	-	<b>150,000</b>	-	-	<b>150,000</b>
00205739	Core Switch Upgrade						
		200,000	-	<b>200,000</b>	-	-	<b>200,000</b>
00205740	Sign Verification Device Upgrade						
		100,000	-	<b>100,000</b>	-	-	<b>100,000</b>
	<i>Subtotal</i>	<u>650,000</u>	-	<u>650,000</u>	-	-	<u>650,000</u>
Secondary Stormwater Family							
00209115	Upsala Rd CR 15 Drainage Improvements						
		250,000	-	<b>250,000</b>	-	-	<b>250,000</b>

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

		Capital Projects			Other Projects			Total
		1st Public Hearing Budget	Changes	Proposed Budget	1st Pb. Hrng. Budget	Changes	Proposed Budget	Proposed Budget
<b>Public Works (cont.)</b>								
Secondary Stormwater Family (cont.)								
00229115	SR 426 at Aloma Woods Conveyence Improvements	300,000	-	<b>300,000</b>	-	-	-	<b>300,000</b>
	<i>Subtotal</i>	<u>550,000</u>	-	<u>550,000</u>	-	-	-	<u>550,000</u>
00226301	SR 436 at Red Bug Lake Rd Interchange	5,915,245	-	<b>5,915,245</b>	26,084,755	-	<b>26,084,755</b>	<b>32,000,000</b>
Arterial / Collector Pavement Rehabilitation Family								
00227050	Brisson Ave. Roadway and Base Reconstruction	1,000,000	-	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
00227052	Dike Rd Roadway & Base Reconstruction	375,000	-	<b>375,000</b>	-	-	-	<b>375,000</b>
00227053	Sand Lake Rd Roadway & Base Reconstruction	275,000	-	<b>275,000</b>	-	-	-	<b>275,000</b>
00227054	N Hunt Club Blvd Roadway & Base Reconstruction	1,200,000	-	<b>1,200,000</b>	-	-	-	<b>1,200,000</b>
00227055	CR 425 Roadway & Base Reconstruction	370,000	-	<b>370,000</b>	-	-	-	<b>370,000</b>
00227056	Red Bug Lake Rd Roadway & Base Reconstruction	1,500,000	-	<b>1,500,000</b>	-	-	-	<b>1,500,000</b>
00227057	Wekiva Springs Rd Roadway & Base Reconstruction	250,000	-	<b>250,000</b>	-	-	-	<b>250,000</b>
	<i>Subtotal</i>	<u>4,970,000</u>	-	<u>4,970,000</u>	-	-	-	<u>4,970,000</u>
00259501	Grace Lake Design Modeling	700,000	-	<b>700,000</b>	-	-	-	<b>700,000</b>
00283401	Dyson Dr at Lake Howell Creek Bridge	900,000	-	<b>900,000</b>	-	-	-	<b>900,000</b>
00283501	Lake Howell Rd at Howell Creek Bridge	100,000	-	<b>100,000</b>	-	-	-	<b>100,000</b>
00284801	SR 46 PD&E Study	180,000	-	<b>180,000</b>	570,000	-	<b>570,000</b>	<b>750,000</b>

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

	Capital Projects			Other Projects			Total
	1st Public Hearing Budget	Changes	Proposed Budget	1st Pb. Hrng. Budget	Changes	Proposed Budget	Proposed Budget
<b>Public Works (cont.)</b>							
90000101	Minor Road Program - GECs						
	125,000	-	<b>125,000</b>	-	-	-	<b>125,000</b>
90000102	Collector Roads Program - GECs						
	125,000	-	<b>125,000</b>	-	-	-	<b>125,000</b>
90000103	Future Years State Road System - GECs						
	125,000	-	<b>125,000</b>	-	-	-	<b>125,000</b>
90000104	Safety / Sidewalk Program - GECs						
	125,000	-	<b>125,000</b>	-	-	-	<b>125,000</b>
90000115	Asphalt Surface Maintenance Program						
	2,051,570	-	<b>2,051,570</b>	-	-	-	<b>2,051,570</b>
90000116	Bridge Rehabilitation and Repairs						
	250,000	-	<b>250,000</b>	-	-	-	<b>250,000</b>
	<u>39,886,884</u>	<u>-</u>	<u><b>39,886,884</b></u>	<u>45,804,755</u>	<u>-</u>	<u><b>45,804,755</b></u>	<u><b>85,691,639</b></u>
	<u>\$ 41,329,789</u>	<u>\$ 2,225,908</u>	<u><b>\$ 43,555,697</b></u>	<u>\$ 46,111,855</u>	<u>\$ 1,225,313</u>	<u><b>\$ 47,337,168</b></u>	<u><b>\$ 90,892,865</b></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  
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	Capital Projects	Other Projects	Proposed Budget
<b>00100 - General Fund</b>			
00280502 UHF/VHF Narrowbanding	\$ 150,000	\$ -	\$ 150,000
	150,000	-	150,000
<b>10101 - Transportation Trust Fund</b>			
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
<b>11200 - Fire Protection Fund</b>			
00189310 Electronic Access Control Systems at Fire Stations	27,150	-	27,150
00279901 Convault Fuel Systems	55,000	-	55,000
	82,150	-	82,150
<b>11500 - Infrastructure Sales Tax Fund - 1991</b>			
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
<b>11541 - Infrastructure Sales Tax Fund - 2001</b>			
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

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	Capital Projects	Other Projects	Proposed Budget
<b>11541 - Infrastructure Sales Tax Fund - 2001 (cont.)</b>			
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
<b>11800 - EMS Trust Fund</b>			
00284801 SR 46 PD&E Study	38,900	-	38,900
90000021 Tone Alert	-	553,350	553,350
	38,900	553,350	592,250
<b>11901 - Community Development Block Grant Fund</b>			
00285201 Winwood Park Improvements	5,500	94,500	100,000
80000000 Jamestown Sanitary Sewer 06/07	28,527	-	28,527
	34,027	94,500	128,527
<b>11916 - Public Works Grants</b>			
00284801 SR 46 PD&E Study	-	570,000	570,000
	-	570,000	570,000
<b>11919 - Community Services Grants</b>			
00285001 Lake Hodge Outfall	106,236	-	106,236
	106,236	-	106,236
<b>11923 - ARRA - Community Services Stimulus Grants</b>			
00285201 Winwood Park Improvements	50,000	10,000	60,000
80000000 Jamestown Sanitary Sewer 06/07	138,247	-	138,247
	188,247	10,000	198,247
<b>11924 - ARRA - Energy &amp; Conservation Grant Fund</b>			
00273912 Roof Replacements - Public Safety Building	812,398	111,154	923,552
80000015 EECB - CJC CO2 Sensor Retrofit	-	107,610	107,610
80000016 EECB - County Services Building CO2 Sensor Retrofit	-	55,315	55,315
80000017 EECB - Central Branch Library CO2 Sensor Retrofit	-	77,030	77,030
80000018 EECB - Health Department CO2 Sensor Retrofit	-	76,800	76,800
80000019 EECB - Public Safety Building HVAC Renovations	-	45,467	45,467
80000021 EECB - Grant Administration	-	93,848	93,848
90011924 ARRA - Energy Efficiency & Conservation Block Grant	-	239	239
	812,398	567,463	1,379,861
<b>12604 - East Collector Transportation Impact Fee Fund</b>			
00006301 Chapman Rd - SR 426 to SR 434	5,945,000	-	5,945,000
	5,945,000	-	5,945,000
<b>12801 - Fire/Rescue - Impact Fee Fund</b>			
00012804 Traffic Preemption Devices	50,000	-	50,000
	50,000	-	50,000
<b>13000 - Stormwater Fund</b>			
00008302 Sweetwater Cove Tributary	2,000,000	-	2,000,000

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	Capital Projects	Other Projects	Proposed Budget
<b>13000 - Stormwater Fund (cont.)</b>			
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
<b>13100 - Economic Development Fund</b>			
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
<b>40102 - Water Connection Fees Fund</b>			
00021701 Oversizings and Extensions	125,000	-	125,000
	125,000	-	125,000
<b>40103 - Sewer Connection Fees Fund</b>			
00021701 Oversizings and Extensions	125,000	-	125,000
	125,000	-	125,000
<b>40110 - Environmental Services Grant Fund</b>			
00178301 Country Club Water Treatment Plant	566,550	-	566,550
00195701 Water Quality Plant Upgrades	479,550	-	479,550
	1,046,100	-	1,046,100
<b>40201 - Solid Waste Fund</b>			
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
00244801 Landfill Title Five Air Permit Renewal	60,755	-	60,755
	910,755	-	910,755
	\$ 43,555,697	\$ 47,337,168	\$ 90,892,865

**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*  
FLORIDA'S NATURAL CHOICE