

**SEMINOLE COUNTY GOVERNMENT
FISCAL YEAR 2007/08 AND 2008/09**



BOARD OF COUNTY COMMISSIONERS

CARLTON HENLEY
COUNTY COMMISSION CHAIRMAN
District 4

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District 1

MICHAEL MCLEAN
District 2

DICK VAN DER WEIDE
District 3

BRENDA CAREY
Vice Chairman
District 5

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CYNTHIA A. COTO
County Manager

ROBERT A. MCMILLAN
County Attorney

CONSTITUTIONAL OFFICERS

DONALD F. ESLINGER
Sheriff

RAY VALDES
Tax Collector

DAVID JOHNSON
Property Appraiser

MARYANNE MORSE
Clerk of the Circuit Court

MIKE ERTEL
Supervisor of Elections



SEMINOLE COUNTY GOVERNMENT

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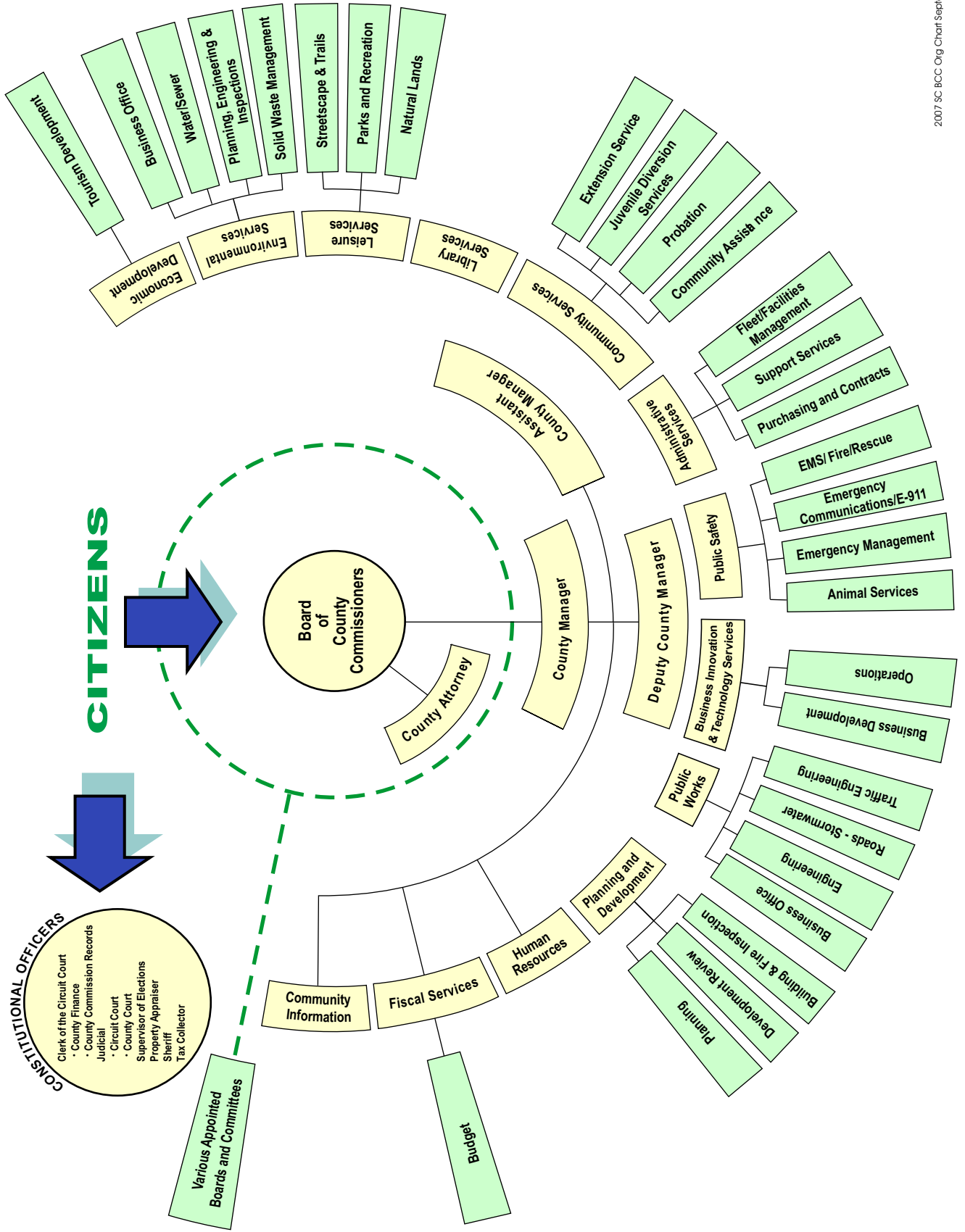
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ORGANIZATIONAL CHART





SECOND PUBLIC HEARING

SEMINOLE COUNTY
SECOND PUBLIC HEARING PROCEDURES
FISCAL YEAR 2007/08 PROPOSED BUDGET
TUESDAY, SEPTEMBER 25, 2007 - 7:00 P.M.

OVERVIEW

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

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

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

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

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

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

PUBLIC HEARINGS

During the public hearing the County will:

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

Public Hearing: Preliminary Comments

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

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

Public Hearing - Script

1) The **Chairman** states, “This is a public hearing for the purposes of hearing public comments, explaining the proposed budget, amending the budget as desired by the Board, and adopting the millage rates and County budget for fiscal year 2007/08.”

2) The **Chairman** requests that the County Manager and her staff discuss the proposed budget for fiscal year 2007/08 and the millage rates necessary to fund the budget.

[Staff Discussion]

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

[Public Comment]

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

[Board Discussion]

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

[Break if Necessary]

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

[Staff Discussion (Statutory Announcement)]

a. Name the taxing authority;

b. Countywide Millage;

c. Fire M.S.T.U. Millage;

d. Unincorporated Roads M.S.T.U. Millage;

e. Voted Debt Service Millages; and

f. Aggregate millage rate and the percent increase/decrease over/under the aggregate rolled-back millage rate.

7) The **Chairman** entertains a motion to adopt the Millage Levy Resolution.

MOTION: Motion to adopt the Millage Levy Resolution for fiscal year 2007/08.

8) The **Chairman** entertains a motion to adopt the Budget Resolution.

MOTION: Motion to adopt the Budget Resolution for fiscal year 2007/08.

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

Millage Rates

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

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

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

General County Millage

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

Fire Protection Millage

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

Millage Rates (continued)

Unincorporated Roads Millage

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

Property Tax Reform

House Bill 1B (HB 1B) placed into law by the 2007 legislative session, statutorily rolls back millage rates levied by local governments effective for the 2007 tax roll (FY2007/08). Effective for FY2007/08, Counties must rollback property tax revenue to equal what was generated in FY2006/07, to be further reduced by a percentage reduction factor (ranging from 3% to 9%) determined by comparing the county's growth in per capita property taxes to the state average for the period from 2001 (FY2001/02) through 2006 (FY2006/07). The result is the "maximum millage rate" as defined by the law. The maximum millage rate for FY2006/07 can be exceeded without penalty as follows:

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

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

On September 12, 2007, the Board set the tentative millage rate at the statutory "maximum millage rate."

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



Seminole County
Fund Summary
FY 2007/08

	<u>1st Public Hearing</u> <u>Proposed Budget</u>	<u>Adjustments</u>	<u>2nd Public Hearing</u> <u>Proposed Budget</u>
00100 General Fund	\$ 252,578,692	\$ 19,142,357	\$ 271,721,049
00108 Facilities Maintenance Fund	1,670,500	-	1,670,500
13000 Stormwater	8,141,295	4,599,404	12,740,699
13100 Economic Development	1,999,906	15,525	2,015,431
60302 Public Safety	160,248	-	160,248
60303 Libraries-Designated	77,752	150,000	227,752
60304 Animal Control	40,000	-	40,000
Total General Fund	264,668,393	23,907,286	288,575,679
00101 Police Education Fund	253,188	-	253,188
00103 Natural Land Endowment	824,950	-	824,950
00104 Boating Improvement	496,004	46,200	542,204
10101 Transportation Trust	34,469,187	45,879	34,515,066
10102 Ninth-cent Fuel Tax	4,389,805	169,009	4,558,814
Total Transportation Trust	38,858,992	214,888	39,073,880
10400 Development Review	6,148,500	9,900	6,158,400
11000 Tourist Development	6,150,000	-	6,150,000
11200 Fire Protection	64,666,178	3,217,875	67,884,053
11400 Article V Technology Fees	1,916,063	-	1,916,063
11500 Infrastructure Sales Tax (1991)	124,629,843	44,746,808	169,376,651
11541 Infrastructure Sales Tax (2001)	66,962,025	42,662,970	109,624,995
Total Infrastructure Sales Tax	191,591,868	87,409,778	279,001,646
11800 EMS Trust	140,000	286,091	426,091
00102 Tank Inspection	228,000	-	228,000
00106 Petroleum Clean Up	573,507	-	573,507
11901 Community Development Block Grant	2,472,352	2,670,901	5,143,253
11902 HOME Program Grant	1,147,178	2,532,567	3,679,745
11904 Emergency Shelter Grants	106,251	-	106,251
11905 Community Svc Block Grant	250,832	-	250,832
11907 Hazardous Mitigation - Wind Grant	-	817,731	817,731
11908 Disaster Preparedness	102,959	-	102,959
11911 HHR - Hurricane Housing Recovery 7/05	55,544	540,803	596,347
11912 Public Safety Grants (State)	6,589	-	6,589
11914 FRDAP Grants	-	200,000	200,000
11915 Public Safety Grants (Federal)	-	535,255	535,255
11916 Public Works Grants	425,701	2,343,206	2,768,907
11919 Community Services Federal Grants	-	618,994	618,994
Total Grants	5,368,913	10,259,457	15,628,370



Seminole County
Fund Summary
FY 2007/08

	<u>1st Public Hearing</u> <u>Proposed Budget</u>	<u>Adjustments</u>	<u>2nd Public Hearing</u> <u>Proposed Budget</u>
12006 SHIP - Affordable Housing 05/06	-	3,272,728	3,272,728
12007 SHIP - Affordable Housing 06/07	-	5,048,643	5,048,643
12008 SHIP - Affordable Housing 07/08	3,782,833	-	3,782,833
Total Affordable Housing Trust	3,782,833	8,321,371	12,104,204
12300 Alcohol/Drug Abuse Fund	75,000	-	75,000
12302 Teen Court Fund	167,434	-	167,434
12500 Emergency 911 Fund	4,025,000	-	4,025,000
12601 Arterial-Impact Fee	(55,223,052)	995,170	(54,227,882)
12602 North Collector-Impact Fee	3,558,195	408,326	3,966,521
12603 West Collector-Impact Fee	(2,361,358)	303,400	(2,057,958)
12604 East Collector-Impact Fee	1,094,663	2,528,124	3,622,787
12605 South Central-Impact Fee	(14,245,057)	390,587	(13,854,470)
Total Transportation Impact Fees	(67,176,609)	4,625,607	(62,551,002)
12801 Fire/Rescue-Impact Fee	2,193,927	1,250,000	3,443,927
12804 Library-Impact Fee	459,856	-	459,856
Total Development Impact Fees	2,653,783	1,250,000	3,903,783
12901 County Civil Mediation	-	185,975	185,975
12902 Circuit Civil Mediation	-	220,164	220,164
12903 Family Mediation	-	190,000	190,000
Total Mediation Fees	-	596,139	596,139
13300 17/92 Redevelopment Fund	5,183,482	-	5,183,482
15000 Street Lighting MSBU	2,545,700	-	2,545,700
15100 Solid Waste MSBU	16,418,548	-	16,418,548
16000 Municipal Svs Benefit Unit	206,795	-	206,795
16005 MSBU Lake Mills	13,605	-	13,605
16006 Lake Pickett MSBU	92,400	-	92,400
16007 Lake Amory Aquatic MSBU	6,940	-	6,940
16010 Cedar Ridge MSBU	34,355	-	34,355
16013 Howell Creek MSBU	6,899	-	6,899
16025 MSBU Lake Mirror Aquatic Weed	15,390	-	15,390
16026 MSBU Lake Spring Aquatic Weed	38,220	-	38,220
Total MSBU Fund	414,604	-	414,604
22100 Limited General Obligations Bonds	5,362,636	-	5,362,636
21400 Gas Tax Revenue Bonds	1,253,299	-	1,253,299
22500 Sales Tax Revenue Bonds Combined	7,175,446	-	7,175,446
30600 Infrastructure Imp/Cap Projects Fund	1,041,771	8,795,462	9,837,233



Seminole County
Fund Summary
FY 2007/08

	<u>1st Public Hearing Proposed Budget</u>	<u>Adjustments</u>	<u>2nd Public Hearing Proposed Budget</u>
32000 Jail Project/2005	-	31,944,784	31,944,784
32100 Natural Lands/Trails Projects	2,939,473	14,481,541	17,421,014
32200 Courthouse Projects Fund	-	3,092,866	3,092,866
40100 Water And Sewer Operating	51,739,173	11,152,914	62,892,087
40101 W/S Bond Reserves	10,302,295	-	10,302,295
40102 Connection Fees-Water	4,058,779	3,871,317	7,930,096
40103 Connection Fees-Sewer	13,862,292	6,856,566	20,718,858
40104 Debt Proceeds Series 1999	1,496,604	-	1,496,604
40105 Water and Sewer Bonds, Series 2006	25,360,012	104,257,944	129,617,956
Total Water & Sewer Fund	106,819,155	126,138,741	232,957,896
40201 Solid Waste Fund	37,833,834	4,379,872	42,213,706
40204 Landfill Management Escrow	6,409,681	-	6,409,681
Total Water & Sewer Fund	44,243,515	4,379,872	48,623,387
50100 Self Insurance Fund	16,774,242	199,061	16,973,303
	\$ 734,782,361	\$ 329,176,919	\$ 1,063,959,280



Seminole County Government
2nd Public Hearing Adjustment Summary
Fiscal Year 2007/08

General Fund: \$19,142,357

\$ 17,506,974	*	Increase in Beginning Fund Balance: Carryforward items from FY06/07
171,980	*	Increase in Revenues: Sheriff's Grants
402,585	*	Increase in Revenues: Park Fees
635,000	*	Increase in Revenues: Port Authority
425,818	*	Increase in Revenues: Carryforward items from FY06/07
<u>19,142,357</u>		Net Change in Fund Budget
17,506,974	*	Increase in Appropriations: Carryforward items from FY06/07
26,402	*	Increase in Appropriations: EMS Performance Mgmt Op. Budget inadvertently removed
(72,000)	*	Decrease in Appropriations: Expiration of COPS Grant
171,980	*	Increase in Appropriations: Sheriff's Grants
(909,820)	*	Decrease in Appropriations: Sheriff's Operating Reductions
(994,756)	*	Decrease in Appropriations: Sheriff's Health Insurance Change
425,818	*	Increase in Appropriations: Sheriff's Carryforwards from FY06/07
<u>16,154,598</u>		Net Appropriations
\$ 2,987,759	*	Increase in Reserves

Stormwater Fund: \$4,599,404

\$ 4,599,404	*	Increase in Beginning Fund Balance: Carryforward items from FY06/07
<u>4,599,404</u>		Net Change in Fund Budget
4,599,404	*	Increase in Appropriations: Carryforward items from FY06/07
\$ 4,599,404		Net Appropriations

Economic Development Fund: \$15,525

\$ 15,525	*	Increase in Revenues: Recognize Longwood's Contribution to Sears' QTI Award
<u>15,525</u>		Net Change in Fund Budget
15,525	*	Increase in Appropriations: Longwood's Contribution to Sears' QTI Award
\$ 15,525		Net Appropriations

Libraries-Designated: \$150,000

\$ 150,000	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
<u>150,000</u>		Net Change in Fund Budget
150,000	*	Increase in Appropriations: Carry forward items from FY06/07
\$ 150,000		Net Appropriations

Seminole County Government
2nd Public Hearing Adjustment Summary
Fiscal Year 2007/08



Boating Improvement: \$46,200

\$	46,200	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
	46,200		Net Change in Fund Budget

	46,200	*	Increase in Appropriations: Carry forward items from FY06/07
\$	46,200		Net Appropriations

Transportation Trust Fund: \$45,879

\$	45,879	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
	45,879		Net Change in Fund Budget

	45,879	*	Increase in Appropriations: Carry forward items from FY06/07
	(30,000)	*	Decrease in Appropriations: Mosquito Control Lease removed.
	15,879		Net Appropriations

\$	30,000		Increase in Reserves
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Ninth-Cent Fuel Tax Fund: \$169,009

\$	169,009	*	Increase in Beginning Fund Balance: Carryforward items from FY06/07
	169,009		Net Change in Fund Budget

	169,009	*	Increase in Appropriations: Carryforward items from FY06/07 (Other)
\$	169,009		Net Appropriations

Development Review Fund: \$9,900

\$	9,900	*	Increase in Beginning Fund Balance: Carryforward items from FY06/07
	9,900		Net Change in Fund Budget

	9,900	*	Increase in Appropriations: Carryforward items from FY06/07
\$	9,900		Net Appropriations

Fire Protection Fund: \$3,217,875

\$	3,217,875	*	Increase in Beginning Fund Balance: Carryforward items from FY06/07
	3,217,875		Net Change in Fund Budget

	3,217,875	*	Increase in Appropriations: Carryforward items from FY06/07 (Equipment)
\$	3,217,875		Net Appropriations



Seminole County Government
2nd Public Hearing Adjustment Summary
Fiscal Year 2007/08

Infrastructure Sales Tax Fund - 1991: \$44,746,808

\$ 44,746,808	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
<u>44,746,808</u>		Net Change in Fund Budget

44,746,808	*	Increase in Appropriations: Carry forward items from FY06/07
\$ 44,746,808		Net Appropriations

Infrastructure Sales Tax Fund - 2001: \$42,662,970

\$ (1,200,000)	*	Decrease in Revenues: FDOT Grant Lockhart Smith Canal Project
<u>43,862,970</u>	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
42,662,970		Net Change in Fund Budget

<u>43,862,970</u>	*	Increase in Appropriations: Carry forward items from FY06/07
43,862,970		Net Appropriations

\$ (1,200,000)	*	Reduction in Reserves
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EMS Trust Fund: \$286,091

\$ 277,507	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
<u>8,584</u>	*	Increase in Revenues: Per Receipt of Award Letter
286,091		Net Change in Fund Budget

277,507	*	Increase in Appropriations: Carry forward item from FY06/07
<u>8,584</u>	*	Increase in Appropriations: per Receipt of Award Letter
\$ 286,091		Net Appropriations

Grants: \$10,259,457

\$ 10,259,457	*	Increase in Grant Revenues: Carry forward items from FY06/07
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<u>10,259,457</u>	*	Increase in Appropriations: Grant Carry forward items from FY06/07
\$ 10,259,457		Net Appropriations

Affordable Housing Trust: \$8,321,371

\$ 8,321,371	*	Increase in Grant Revenues: Carry forward items from FY06/07
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<u>8,321,371</u>	*	Increase in Appropriations: Carry forward items from FY06/07
\$ 8,321,371		Net Appropriations



Seminole County Government
2nd Public Hearing Adjustment Summary
Fiscal Year 2007/08

Arterial-Impact Fee: \$995,170

\$	995,170	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
	<u>995,170</u>		Net Change in Fund Budget

	995,170	*	Increase in Appropriations: Carry forward items from FY06/07
\$	<u>995,170</u>		Net Appropriations

North Collector Impact Fee: \$408,326

\$	408,326	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
	<u>408,326</u>		Net Change in Fund Budget

	408,326	*	Increase in Appropriations: Carry forward items from FY06/07
\$	<u>408,326</u>		Net Appropriations

West Collector Impact Fee: \$303,400

\$	303,400	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
	<u>303,400</u>		Net Change in Fund Budget

	303,400	*	Increase in Appropriations: Carry forward items from FY06/07
\$	<u>303,400</u>		Net Appropriations

East Collector Impact Fee: \$2,528,124

\$	2,528,124	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
	<u>2,528,124</u>		Net Change in Fund Budget

	2,528,124	*	Increase in Appropriations: Carry forward items from FY06/07
\$	<u>2,528,124</u>		Net Appropriations

South Collector Impact Fee: \$390,587

\$	390,587	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
	<u>390,587</u>		Net Change in Fund Budget

	390,587	*	Increase in Appropriations: Carry forward items from FY06/07
\$	<u>390,587</u>		Net Appropriations



**Seminole County Government
2nd Public Hearing Adjustment Summary
Fiscal Year 2007/08**

Fire Rescue Impact Fee: \$1,250,000

\$ 1,250,000	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
<u>1,250,000</u>		Net Change in Fund Budget
1,250,000	*	Increase in Appropriations: Carry forward items from FY06/07
<u>(14,800)</u>	*	Decrease in Appropriations: Fire Engine 29 Cost reduction.
1,235,200		Net Appropriations
\$ 14,800	*	Increase in Reserves

County Civil Mediation: \$185,975

\$ 185,975	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
<u>185,975</u>		Net Change in Fund Budget
185,975	*	Increase in Appropriations: Carry forward items from FY06/07
<u>\$ 185,975</u>		Net Appropriations

Circuit Civil Mediation: \$220,164

\$ 220,164	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
<u>220,164</u>		Net Change in Fund Budget
220,164	*	Increase in Appropriations: Carry forward items from FY06/07
<u>\$ 220,164</u>		Net Appropriations

Family Mediation: \$190,000

\$ 190,000	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
<u>190,000</u>		Net Change in Fund Budget
190,000	*	Increase in Appropriations: Carry forward items from FY06/07
<u>\$ 190,000</u>		Net Appropriations

Infrastructure Imp/Cap Projects Fund: \$8,795,462

\$ 8,795,462	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
<u>8,795,462</u>		Net Change in Fund Budget
8,795,462	*	Increase in Appropriations: Carry forward items from FY06/07
<u>\$ 8,795,462</u>		Net Appropriations



Seminole County Government
2nd Public Hearing Adjustment Summary
Fiscal Year 2007/08

Jail Project/2005: \$31,944,784

\$ 31,944,784	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
<u>31,944,784</u>		Net Change in Fund Budget

31,944,784	*	Increase in Appropriations: Carry forward items from FY06/07
\$ 31,944,784		Net Appropriations

Natural Lands/Trails Projects: \$14,481,541

\$ 14,481,541	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
<u>14,481,541</u>		Net Change in Fund Budget

14,481,541	*	Increase in Appropriations: Carry forward items from FY06/07
\$ 14,481,541		Net Appropriations

Courthouse Projects Fund: \$3,092,866

\$ 3,092,866	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
<u>3,092,866</u>		Net Change in Fund Budget

3,092,866	*	Increase in Appropriations: Carry forward items from FY06/07
\$ 3,092,866		Net Appropriations

Water and Sewer Funds: \$126,138,741

\$ 126,138,741	*	Increase in Beginning Fund Balance: Carryforward from FY 06/07
<u>126,138,741</u>		Net Change in Fund Budget

126,138,741	*	Increase in Appropriations: Carryforward from FY 06/07
\$ 126,138,741		Net Appropriations

Solid Waste Funds: \$4,379,872

\$ 4,379,872	*	Increase in Beginning Fund Balance: Carryforward from FY 06/07
<u>4,379,872</u>		Net Change in Fund Budget

4,379,872	*	Increase in Appropriations: Carryforward from FY 06/07
\$ 4,379,872		Net Appropriations

Self-Insurance Fund: \$199,061

\$ 199,061	*	Increase in Beginning Fund Balance: Carry forward items from FY06/07
<u>199,061</u>		Net Change in Fund Budget

199,061	*	Increase in Appropriations: Carry forward items from FY06/07
\$ 199,061		Net Appropriations

**Seminole County Government
2nd Public Hearing Adjustment Summary
Fiscal Year 2007/08**



TOTAL BUDGET ADJUSTMENT SUMMARY

\$ 328,717,427	Increase in Beginning Fund Balance: Carry forward items from FY 06/07
459,492	Increase in Revenues: Other
329,176,919	Total Net Budget Change
328,717,427	Increase in Appropriations: Carry forward items from FY06/07
531,509	Decrease in Appropriations: Other
329,248,936	Total Net Appropriations
\$ 1,832,559	Total Net Increase to Reserves



CARRYFORWARD FY 07/08



Seminole County Government CARRYFORWARD SUMMARY

Fund	Other	Equipment	Projects	Grants	Total
General Fund	\$ 110,019	\$ 714,469	\$ 16,468,175	\$ 214,311	\$ 17,506,974
Boating Improvement Fund			46,200		46,200
Transportation Trust Fund			45,879		45,879
Ninth-cent Fuel Tax Fund			169,009		169,009
Development Review Fund	9,900				9,900
Fire Protection Fund		548,428	2,669,447		3,217,875
Infrastructure Sales Tax Fund - 1991			44,746,808		44,746,808
Infrastructure Sales Tax Fund - 2001			43,661,589	201,381	43,862,970
EMS Trust Fund				277,507	277,507
Community Development Block Grant				2,670,901	2,670,901
HOME Program Grant				2,532,567	2,532,567
Hazardous Mitigation - Wind Grant				817,731	817,731
Hurricane Housing Recovery				540,803	540,803
FRDAP Grants				200,000	200,000
Public Safety Grant				535,255	535,255
Public Works Grant Fund			358,144	1,985,062	2,343,206
Community Services Federal Grants				618,994	618,994
State Housing Initiative Program 05/06				3,272,728	3,272,728
State Housing Initiative Program 06/07				5,048,643	5,048,643
Arterial Transportation Impact Fee Fund			995,170		995,170
North Collector Transportation Impact Fee Fund			408,326		408,326
West Collector Transportation Impact Fee Fund			303,400		303,400
East Collector Transportation Impact Fee Fund			2,528,124		2,528,124
South Central Collector Transportation Impact Fee Fund			390,587		390,587
Fire / Rescue Impact Fee Fund			1,250,000		1,250,000
County Civil Mediation Fund			185,975		185,975
Circuit Civil Mediation Fund		25,000	195,164		220,164
Family Mediation Fund			190,000		190,000
Stormwater Fund			4,599,404		4,599,404
Infrastructure Improvements / Capital Projects Fund			8,795,462		8,795,462
Jail Project 2005 Fund			31,944,784		31,944,784
Natural Lands / Trails Bond Fund			14,481,541		14,481,541
Courthouse Projects Fund			3,092,866		3,092,866
Water and Sewer Operating Fund		86,520	11,066,394		11,152,914
Water Connection Fees Fund			3,871,317		3,871,317
Sewer Connection Fees Fund			6,856,566		6,856,566
Water and Sewer Bonds, Series 2006 Fund			104,257,944		104,257,944
Solid Waste Fund		220,895	4,048,977	110,000	4,379,872
Self Insurance Fund			199,061		199,061
Library Donations Fund		150,000			150,000
	<u>\$ 119,919</u>	<u>\$ 1,745,312</u>	<u>\$ 307,826,313</u>	<u>\$ 19,025,883</u>	<u>\$ 328,717,427</u>

Projects, Grants, or Capital Equipment originally included in the FY 2006/07 budget need to be carried forward into the next fiscal year budget for completion. The carryforward is included as part of the Proposed Budget for FY 2007/08.

- Other: Specific items, not identified as projects, grants, or capital equipment and originally budgeted in FY 2006/07, are not anticipated to be completed by September 30, 2007, nor are they adequately funded in the FY 2007/08 budget.
- Equipment: These items of capital equipment, specifically identified in the FY 2006/07 budget, will not be placed into service by September 30, 2007.
- Projects: The carryforward for projects represents only the available balance (FY 2006/07 budget less FY 2006/07 expenditures and outstanding encumbrances) for incomplete operating and capital projects. The carryforward may have been lowered from the calculated available balance due to updated cost estimates or unrecorded anticipated FY 2006/07 expenditures.
- Grants: The carryforward for grants represents the estimated unspent portion of the grant remaining from FY 2006/07.

**Seminole County Government
OTHER CARRYFORWARD**



<u>Name</u>	<u>Carryforward</u>
General Fund	
GIS EXHIBITS FOR COMPREHENSIVE PLAN	26,370
KPMG FEE STUDY - PLANNING	31,250
AUTOMATIC DOOR REPLACEMENT - LIBRARIES	52,399
Total General Fund	<u>110,019</u>
Development Review Fund	
KPMG FEE STUDY - PLANNING	9,900
Total Development Review Fund	<u>9,900</u>
	<u>\$ 119,919</u>



Seminole County Government
EQUIPMENT CARRYFORWARD by Fund
 Equipment to be Received after October 1, 2007

FUND	DEPARTMENT	DESCRIPTION	CARRY FORWARD
General Fund			
	Business Innov & Tech	Portable Generator	\$ 26,885
	Business Innov & Tech	Tower Room Back-up Equipment	22,662
	Business Innov & Tech	Wide Area Network Hardware	5,755
	Community Information	SGTV Master Control System	90,139
	Community Information	SGTV Production Truck	71,974
	Community Information	SGTV System Upgrade	128,168
	Library	Horizon Library Automation System	305,686
	Public Safety	F-250 Animal Transport	63,200
		Fund Total	<u>714,469</u>
Fire Protection Fund			
	Public Safety	Fire Truck (tower)	548,428
		Fund Total	<u>548,428</u>
Circuit Civil Mediation Fund			
	Administrative Services	Furniture for Civil Courthouse	25,000
		Fund Total	<u>25,000</u>
Water and Sewer Fund			
	Environmental Services	F-550 Truck	40,170
	Environmental Services	Crane & Utility Body Replacement	42,000
	Environmental Services	Tokay Upgrade	4,350
		Fund Total	<u>86,520</u>
Solid Waste Fund			
	Environmental Services	Shuttle	194,395
	Environmental Services	Forklift	26,500
		Fund Total	<u>220,895</u>
Library Donations Fund			
	Library	Horizon Library Automation System	150,000
		Fund Total	<u>150,000</u>
		SUBTOTAL	<u>1,745,312</u>
Equipment also included on either Project or Grant Carryforward:			
General Fund	Business Innov & Tech	Generator for Tower Project	107,058
General Fund	Public Safety	Animal Services Project	13,745
Public Safety Grant	Public Safety	USAR Domestic Security Grant	87,950
		TOTAL	<u>\$ 1,954,065</u>



Seminole County Government PROJECT CARRYFORWARDS

Project	Name	Completion	Carryforward
General Fund			
00254801	ADDITIONAL KENNEL RUNS		\$ 232,710
00274801	ANIMAL SERVICES FIRE		853,456
00245601	CENTRAL LIBRARY HVAC		11,699
00249201	COMMUNICATION TOWER REPLACE	2010	107,058
00110205	COMPREHENSIVE PLAN		11,078
00219501	COPS GRANT INTERLOCAL AGREEMEN	December 2007	3,350
00240801	CTY SERVICES BLDG /HVAC REPL		19,906
00236601	CTY SERVICES BLDG-ROOF REPL.		998,505
00110209	EVALUATION & APPRAISAL REPORT		26,838
00207301	HEROES MEMORIAL PARK		300,000
00274129	HVAC STUDY		4,848
00235701	JUVENILE JUSTICE CENTER - HVAC		3,368
00261201	LAKE MARY HIGH POOL		1,200,000
00243101	LAND AT FIVE POINTS		10,264,814
00110206	LAND DEVELOPMENT CODE		224,684
00235001	PSB FIRE ALARM SYSTEM UPGRADE		239,340
00234901	PSB SECURITY SY ACCESS UPGRADE		148,584
00254401	PUBLIC SAFETY A/C UNIT		139,882
00234802	RENOVATION HEALTH DEPT-AIRPORT		408,800
00260301	SANFORD HERALD IMAGING PROJECT		234,500
00129501	TELEPHONE SYSTEM REFRESH	September 2008	649,660
00252101	TRAILS SIGNAGE IMPROVE		125,414
00110108	TREE REPLACEMENT		259,681
Total General Fund			16,468,175
Boating Improvement Fund			
80000006	BOATING IMPROVE CASSEL		46,200
Total Boating Improvement Fund			46,200
Transportation Trust Fund			
00175502	JPP/SR434 SIXLANE/MAITLAND-436	December 2009	22,440
00175501	SIX LANING 434 B/N MAITLAND BL	September 2008	999
00175503	SR 434 SIX LANE/MAITLAND - 436	September 2009	22,440
Total Transportation Trust Fund			45,879
Ninth-cent Fuel Tax Fund			
00110203	DEVELOPERS COMMITMENT BUS SHE		169,009
Total Ninth-cent Fuel Tax Fund			169,009
Fire Protection Fund			
00261401	FIRE STATION 23		342,805
00256001	FIRE STATION 27 EXPANSION		439,186
00258001	FIRE STATION 29	September 2008	750,000
00226101	FIRE TRAINING FACILITY	September 2010	477,930
00179301	NEW FIRE STATION 13	January 2009	70,335
00235001	PSB FIRE ALARM SYSTEM UPGRADE		23,830
00254401	PUBLIC SAFETY A/C UNIT		85,000
00225301	RENOVATIONS FOR FIRE STATION	January 2011	8,895
00189301	RENOVATIONS TO FIRE STATIONS	September 2011	471,466
Total Fire Protection Fund			2,669,447
Infrastructure Sales Tax Fund - 1991			
00006102	AIRPORT BLVD II & III	October 2008	259,016
00006202	BUNNELL ROAD/EDEN PARK AVE	December 2010	230,000
00011401	C.R. 46A/COUNTRY CLUB-OLD LAK	August 2008	128,914



Seminole County Government PROJECT CARRYFORWARDS

Project	Name	Completion	Carryforward
Infrastructure Sales Tax Fund - 1991 (cont)			
00006301	CHAPMAN ROAD/S.R. 426-S.R. 43	October 2007	3,637,436
00024202	HOWELL BR/LK HOWELL/SR436 LDSC	January 2009	64,000
00012403	LAKE DRIVE SNOCWTA	August 2008	14,448
00012401	LAKE DRIVE/SEMINOLA BLVD-TUSK	August 2008	107,086
00054101	LAKE EMMA ROAD/SAND POND RD-L	December 2010	1,367,001
00229201	LIGHTING I-4 PEDESTRIAN BRIDGE	December 2007	230,936
00234502	MARKHAM WDS RD & DRAINAGE IMPR	December 2007	75,000
00251401	RAIL RELATED TRANSIT		23,237,000
00010701	SILVER LAKE DR/AIRPORT ENTR.	September 2008	2,013,227
00005801	UPSALA RD (C-15) - 46 TO 17-92	February 2010	13,362,953
00014601	WYMORE ROAD/ORANGE COUNTY LIN	November 2015	19,791
Total Infrastructure Sales Tax Fund - 1991			44,746,808
Infrastructure Sales Tax Fund - 2001			
00226502	17/92 ORNGE CNTY TO LK OF WOOD	November 2008	77,200
00197001	17-92 SANFORD LAKEFRONT PROJEC	September 2011	2,900,000
00247703	28TH / PARK TO OAK	October 2007	37,000
00229204	ALOMA@RED BUG PED OVERPASS	April 2009	74,709
00247623	ALPINE	March 2009	40,000
00205204	ALTAMONTE PED OVERPASS-COST SH	July 2010	2,000,000
00209102	ANCHOR ROAD DESIGN	December 2008	540,029
00192014	BEAR LAKE ROAD (COUNTY LINE TO	September 2008	2,328,654
00227026	BEARDALL/SR46 TO MARQUETTE	October 2007	214,200
00191640	COUNTRY CLUB RD (RANTOUL LANE)	September 2008	1,702,270
00192509	COUNTY SIDEWALK PROGRAM/DIKE R	December 2008	84,981
00192552	CR 415	April 2008	378,000
00192581	CR 419 @ECON PED BRIDGE	October 2007	43,092
00192550	CR 419 SIDEWALK	July 2008	250,000
00192573	CR 427 SIDEWALK (LW TO LM)	February 2008	630,000
00202337	CR419/LOCKWOOD TO 2ND ST/DOMES	October 2007	3,862
00206201	DYSON DRIVE SCHOOL SAFETY SIDE	December 2007	385,001
00247624	EAST CITRUS STREET	January 2009	45,000
00247619	EAST LAKEVIEW CIRCLE	April 2008	35,000
00192558	EASTBROOK BOULEVARD	November 2007	25,000
00191622	ENG-BEARDALL AVE	October 2007	501,610
00191636	ENG-CR431 (ORANGE BLVD)	December 2009	77,423
00192007	ENG-WEKIVA SPRINGS RD	June 2008	184,355
00192008	ENG-WEKIVA SPRINGS RD	December 2008	2,183,439
00247617	ESTHER LANE	July 2008	45,000
00192557	GABRIELLA LANE	March 2008	50,000
00247618	GENE GABLES CIRCLE	June 2008	55,000
00192531	GREENWAY BLVD	August 2008	350,000
00192560	GREENWOOD	August 2008	411,047
00202334	HOWELL BR/SR426 TO CO LINE/DOM	October 2007	11,120
00233801	JPP/CLUB II REG STORMWATER FAC	December 2007	136,332
00209103	LAKE HOWELL ROAD/DESIGN	December 2007	85,365
00205401	LAKE MARY BL @ RINEHART (OR	October 2007	113,037
00209108	LINCOLN HEIGHTS/MINOR PROJECTS	January 2010	350,000
00229205	LK MARY/INTL DR PED OVERPASS	July 2010	437,500
00192554	LONGWOOD HILLS	April 2008	315,000
00247706	MAGNOLIA/27TH TO PAVEMENT CHAN	September 2008	129,900



Seminole County Government PROJECT CARRYFORWARDS

Project	Name	Completion	Carryforward
Infrastructure Sales Tax Fund - 2001 (cont)			
00202333	MAITLAND AV/SR436 TO CO LINE/D	October 2007	9,700
00192016	MARKHAM WDS RD LM BLVD-MARKHAR	September 2011	47,500
00192001	MARKHAM WOODS ROAD	December 2007	104,750
00205726	NETWORK AS-BUILTS	October 2007	200,000
00247701	OAKLANDO RD/MATTHEWS TO NORTHW	October 2007	70,000
00247705	ORANGE/HOWARD TO HOUSE 2290	October 2007	56,000
00229203	OSPREY RAIL ROAD CROSSING	December 2007	6,621
00192598	OVIEDO CR 419 AT REED AVENUE SIDEWALK	September 2008	18,990
00205202	OVIEDO-CTY/CITY COST SHARED PR	October 2007	5,811,518
00247620	PALM CIRCLE	October 2007	30,000
00247631	PALM DRIVE - DISTRICT 2A	October 2007	49,000
00192572	PARK DRIVE SIDEWALK	December 2007	100,000
00192549	PEARL LAKE CAUSEWAY	November 2007	13,727
00192401	PED. OVERPASS AT LAKE MARY ELE	October 2007	100,000
00196901	PED. OVERPASS AT RED BUG ELEME	February 2009	3,966,117
00202317	PLUMOSE AVE RAILROAD CROSSING	March 2008	155,082
00192556	RAYMOND AVENUE	December 2007	149,000
00247625	RAYMOND AVENUE	October 2008	40,000
00191623	RED BUG LAKE AT TUSKAWILLA	October 2007	10,264
00209113	RED BUG LAKE DR EAST OF SR 436	September 2010	475,242
00226301	RED BUG LAKE RD @ SR 436 INTER	July 2013	7,089,502
00227024	SNOW HILL RD/AVE H TO PAYMENT	October 2007	148,616
00192594	SNOWHILL ROAD SIDEWALK	October 2008	14,186
00187704	SR 434 OVERPASS AT SEMINOLE WE	June 2008	1,864,714
00205303	SR 434/I-4 TO PALM SPRINGS-RAN	June 2012	29,354
00205302	SR 434/MONTGOMERY TO I-4	May 2011	140,854
00191646	SR426/TUSAKAWILLA TO 417(MINOR	February 2009	316,226
00191648	SR436@HOWELL BR(MINOR PROJECTS	October 2007	133,710
00191649	SR436@HUNT CLUB(MINOR PROJECTS	July 2008	33,637
00191642	SR436@MAITLAND AV(MINOR PROJEC	August 2008	41,992
00191650	SR46A@US 17/92(MINOR PROJECTS)	May 2008	30,113
00009202	STWTR LITTLE ECON BASIN DEFICI	December 2007	246,897
00203002	STWTR MONROE BASIN DEFICIENCY	March 2008	66,088
00174503	STWTR -SR 434 SEDIMENTATION BASI	March 2009	800,000
00008302	STWTR SWEETWATER COVE TRIBUTA	September 2008	1,000,000
00192574	SUMMERLINE AVENUE SIDEWALK	April 2008	364,145
00247601	SUPPLIMENTAL ROADS - GROUP 1	November 2007	98,310
00247602	SUPPLIMENTAL ROADS - GROUPII	November 2011	100,000
00227017	SW ROAD FM COUNTRY CLUB TO ROO	October 2007	95,700
00228301	SYLVAN LK/ YANKEE LK SUBBASIN	November 2008	130,000
00191651	UPSALA ROAD - 90 DEGREE CURVE	November 2007	55,637
00229202	US 17/92@GEN HUTCHINSON PED OV	May 2008	629,454
00226501	US 17-92 TO FERNWOOD	August 2008	1,038,481
00192015	W MARKHAM WDS (WILLSMN-LM)	October 2009	35,336
00247708	WALKER ROAD	October 2007	75,000
00209106	WEKIVA PARK DRIVE	April 2008	400,000
Infrastructure Sales Tax Fund - 2001 (cont)			
00247626	WEST MARVIN STREET	September 2008	40,000
Total Infrastructure Sales Tax Fund - 2001			<u>43,661,589</u>



Seminole County Government PROJECT CARRYFORWARDS

Project	Name	Completion	Carryforward
Public Works Grants Fund			
00258401	LOCKHART SMITH CANAL	October 2007	358,144
Total Public Works Grants Fund			<u>358,144</u>
Arterial Transportation Impact Fee Fund			
00006102	AIRPORT BLVD II & III	October 2008	374,211
00011401	C.R. 46A/COUNTRY CLUB-OLD LAK	August 2008	484,959
00024202	HOWELL BR/LK HOWELL/SR436 LDSC	January 2009	136,000
Total Arterial Transportation Impact Fee Fund			<u>995,170</u>
North Collector Transportation Impact Fee Fund			
00054101	LAKE EMMA ROAD/SAND POND RD-L	December 2010	408,326
Total North Collector Transportation Impact Fee Fund			<u>408,326</u>
West Collector Transportation Impact Fee Fund			
00006202	BUNNELL ROAD/EDEN PARK AVE	December 2010	270,000
00014601	WYMORE ROAD/ORANGE COUNTY LIN	November 2015	33,400
Total West Collector Transportation Impact Fee Fund			<u>303,400</u>
East Collector Transportation Impact Fee Fund			
00006301	CHAPMAN ROAD/S.R. 426-S.R. 43	October 2007	2,528,124
Total East Collector Transportation Impact Fee Fund			<u>2,528,124</u>
South Central Transportation Impact Fee Fund			
00012401	LAKE DRIVE/SEMINOLA BLVD-TUSK	August 2008	390,587
Total South Central Transportation Impact Fee Fund			<u>390,587</u>
Fire / Rescue Impact Fee Fund			
00249501	FIRE STATION 19 - LAND ACQ	January 2008	1,250,000
Total Fire / Rescue Impact Fee Fund			<u>1,250,000</u>
County Civil Mediation Fund			
00045204	COURTHOUSE A&E AND RENOVATION		185,975
Total County Civil Mediation Fund			<u>185,975</u>
Circuit Civil Mediation Fund			
00045204	COURTHOUSE A&E AND RENOVATION		195,164
Total Circuit Civil Mediation Fund			<u>195,164</u>
Family Mediation Fund			
00045204	COURTHOUSE A&E AND RENOVATION		190,000
Total Family Mediation Fund			<u>190,000</u>
Stormwater Fund			
00229104	ALEXANDER AVE	October 2007	4,812
00241801	DEMOLITION - IFAS	December 2008	235,090
00259501	GRACE LAKE	December 2009	53,137
00241701	JOINT PARTICIPATION PROJ -IFAS	December 2008	2,600,000
00233801	JPP/CLUB II REG STORMWATER FAC	December 2007	150,000
00202402	LOCKHART/SMITH CANAL CONVEYANC	December 2007	132,233
00243001	MYRTLE LAKE HILLS DRAIN IMP.	September 2008	13,124
00192701	NAVY CANAL REGIONAL STMWTR FAC	October 2007	50,000
00229109	PEARL LK/PRAIRE LK OUTFALL	October 2008	173,000
00202404	SIX MILE CANAL PHASE I	June 2009	70,000
00203002	STWTR MONROE BASIN DEFICIENCY	March 2008	297,003
00174503	STWTR -SR 434 SEDIMENTION BASI	March 2009	287,561
00008302	STWTR SWEETWATER COVE TRIBUTA	September 2008	533,444
Total Stormwater Fund			<u>4,599,404</u>
Infrastructure Improvements / Capital Projects Fund			
00234601	JETTA POINT PARK	February 2009	8,738,559



Seminole County Government PROJECT CARRYFORWARDS

Project	Name	Completion	Carryforward
Infrastructure Improvements / Capital Projects Fund (cont)			
00231601	SOLDIERS CREEK BASEBALL IMPROV		56,903
Total Infrastructure Improvements / Capital Projects Fund			<u>8,795,462</u>
Jail Project 2005 Fund			
00273501	JAIL EXPANSION 2006	December 2008	31,944,784
Total Jail Project 2005 Fund			<u>31,944,784</u>
Natural Lands / Trails Bond Fund			
00187757	BIG TREE PARK TRAILHEAD		118,204
00187714	CROSS SEMINOLE TRAIL	September 2008	1,314,511
00187753	CROSS SEMINOLE TRAIL	May 2008	4,567,045
00187713	CROSS SEMINOLE TRAIL-PHASE II	October 2008	1,154,000
00118305	NATURAL LANDS FOR TRAILS DEVEL	September 2011	2,163,646
00187704	SR 434 OVERPASS AT SEMINOLE WE	June 2008	3,476,403
00187702	TRAILS DEVELOPMENT	October 2007	352,732
00187711	WINTER MILES TRAILHEAD	October 2007	335,000
00187750	WIRZ PARK TRAIL	September 2008	1,000,000
Total Natural Lands / Trails Bond Fund			<u>14,481,541</u>
Courthouse Projects Fund			
00045204	COURTHOUSE A&E AND RENOVATION		3,092,866
Total Courthouse Projects Fund			<u>3,092,866</u>
Water and Sewer Operating Fund			
00194101	AUTOMATED VALVE INSTALLATION	December 2011	88,575
00178101	BUNNEL ROAD WATER MAIN RELOCAT		300,050
00063601	CHAPMAN RD UTILITY ADJUSTMENTS	October 2011	18,387
00115701	CHEMICAL FEED SYSTEM UPGRADE	October 2011	18,468
00083101	COLLECTION SYSTEM UPGRADES	October 2011	45,957
00219201	COMPUTERIZED MAINTENANCE MANAG		7,169
00201101	CONSUMPTIVE USE PERMIT	June 2008	176,872
00067201	CR15 UTILITY ADJUSTMENTS	February 2008	19,580
00254201	FDOT I-4 AT 17-92 RAMP B-1		290,198
00199901	GREENWOOD LK SLUDGE SYSTEM	September 2008	256,531
00216401	IRON BRIDGE AGREEMENT		533,169
00065101	LAKE EMMA RD UTILITY ADJUST	December 2008	37,102
00064702	LOCKWOOD RD WATER MAIN	November 2007	188,367
00200401	MARKHAM AQUIFER STORAGE WELL	June 2009	121,075
00065201	MINOR ROADS UTILITY UPGRADES	October 2011	466,529
00082904	PUMP STATION UPGRADES	October 2011	81,072
00024803	SCADA SYSTEM UPGRADES	October 2011	73,500
00203101	SECURITY IMPROVEMENTS	November 2011	142,173
00255201	UTILITY MASTER PLAN	October 2010	152,909
00064501	WATER DISTRIBUTION UPGRADES	October 2011	227,074
00195701	WATER QUALITY PLANT UPGRADES	May 2012	57,037
00164301	YANKEE LK ALTERNATIVE WATER	December 2007	234,600
00181601	YANKEE LK SURFACE WATER PLANT	March 2010	7,530,000
Total Water and Sewer Operating Fund			<u>11,066,394</u>
Water Connection Fees Fund			
00249801	CRA FERN PARK UTILITIES	January 2008	64,413
00064606	EAST LAKE DRIVE WATER MAIN		91,612
00216601	MARKHAM WATER TREATMENT PLANT	March 2008	86,069
00193101	MARKHAM WOODS RD WTR MAIN	June 2008	188,515
00216701	MARKHAM WTR TREATMENT PLT	October 2008	1,888,264



Seminole County Government PROJECT CARRYFORWARDS

Project	Name	Completion	Carryforward
Water Connection Fees Fund (cont)			
00021701	OVERSIZING/EXTENSIONS-WATER	November 2011	171,466
00168801	SE/LK HAYES WATER MAIN PH II	August 2008	106,010
00181601	YANKEE LK SURFACE WATER PLANT	March 2010	1,274,968
Total Water Connection Fees Fund			<u>3,871,317</u>
Sewer Connection Fees Fund			
00200901	AAA DR RECLAIMED WATER MAIN		560,868
00217601	AUGMENTATION WELLS NW RECLAIM	April 2008	180,005
00249801	CRA FERN PARK UTILITIES	January 2008	72,274
00164501	EASTERN REGIONAL RECLAIMED	May 2008	1,256,535
00182901	GREENWOOD LK BOOSTER STATION	March 2008	148,890
00195201	GWL SLUDGE-YANKEE LK RERATE	February 2010	1,254,784
00217101	HEATHROW BLVD RECLAIM MAIN	May 2008	1,294,966
00021701	OVERSIZING/EXTENSIONS-WATER	November 2011	69,354
00164601	OVIEDO/COUNTY RECLAIMED	October 2007	210,255
00217301	RECLAIM RETROFITS PHASE I	June 2008	44,183
00217201	RECLAIMED RETROFIT PHASE II	January 2009	30,687
00223001	RECLAIMED RETROFIT PHASE II	August 2010	325,018
00218001	SYLVAN LAKE-MARKHAM FORCE MAIN	July 2008	83,240
00164301	YANKEE LK ALTERNATIVE WATER	December 2007	83,497
00181201	YANKEE LK RD RECLAIM MAIN	February 2008	1,242,010
Total Sewer Connection Fees Fund			<u>6,856,566</u>
Water and Sewer Bonds, Series 2006 Fund			
00203901	APPLE VALLEY PUMP STATION REPL	August 2008	164,909
00217601	AUGMENTATION WELLS NW RECLAIM	April 2008	292,557
00193601	BEAR LK RD WATER INTERCONNECT	October 2009	330,405
00115701	CHEMICAL FEED SYSTEM UPGRADE	October 2011	56,297
00083101	COLLECTION SYSTEM UPGRADES	October 2011	45,866
00178301	COUNTRY CLUB WELL #3	July 2011	598,988
00067201	CR15 UTILITY ADJUSTMENTS	February 2008	1,053,951
00216501	ELDER RD/ORANGE BLVD WATER MAI	March 2009	2,699,810
00201201	EMERGENCY POWER AT CRITICAL LI	November 2011	414,352
00203801	FERN PARK WATER SYST UPGRADE	July 2008	264,293
00203301	FWS WATER PLANT UPGRADES	March 2010	1,058,219
00203201	FWS WATER SYSTEM UPGRADES	February 2010	806,595
00227401	GREENWOOD RECLAIM PLANT RERATE	February 2009	3,178,713
00195201	GWL SLUDGE-YANKEE LK RERATE	February 2010	13,843,280
00217101	HEATHROW BLVD RECLAIM MAIN	May 2008	1,534,605
00216401	IRON BRIDGE AGREEMENT		25,058
00065101	LAKE EMMA RD UTILITY ADJUST	December 2008	1,989,804
00253701	LIFTSTATION ODOR CONTROL	December 2011	125,196
00193301	LK MONROE GROUND STORAGE TANK	August 2009	1,178,012
00216901	LONG POND ROAD WATER MAIN	August 2008	750,448
00217401	LONGWOOD/MARKHAM RD UTILITIES	February 2009	6,876,600
00216601	MARKHAM WATER TREATMENT PLANT	March 2008	1,627,081
00216701	MARKHAM WTR TREATMENT PLT	October 2008	976,031
00065201	MINOR ROADS UTILITY UPGRADES	October 2011	296,509
00247901	ORANGE BLVD RECLAIM MAIN	September 2008	2,203,631
00207801	ORANGE BLVD W/M	September 2008	3,417,377
00217701	ORANGE BLVD/REPLACEMENT &UPGRA	September 2008	2,856,127
00218301	ORANGE BOULEVARD LOOP	November 2009	48,915



Seminole County Government PROJECT CARRYFORWARDS

Project	Name	Completion	Carryforward
Water and Sewer Bonds, Series 2006 Fund (cont)			
00082904	PUMP STATION UPGRADES	October 2011	42,360
00217301	RECLAIM RETROFITS PHASE I	June 2008	897,865
00217201	RECLAIMED RETROFIT PHASE II	January 2009	6,387,076
00223001	RECLAIMED RETROFIT PHASE II	August 2010	28,299
00217801	RECLAIMED WTR STOR/REPUMP FAC	June 2009	2,361,956
00223101	RESIDENTIAL RECLAIM RETRO IV	August 2010	382,348
00214701	RISING SUN BLVD WATER MAIN	September 2008	116,225
00194901	SAND LAKE RD FORCE MAIN ADJUST	December 2010	115,186
00024803	SCADA SYSTEM UPGRADES	October 2011	256,472
00168801	SE/LK HAYES WATER MAIN PH II	August 2008	3,234,362
00203101	SECURITY IMPROVEMENTS	November 2011	42,124
00218001	SYLVAN LAKE-MARKHAM FORCE MAIN	July 2008	113,506
00204001	TRI-PARTY OPTIMIZATION PROGRAM	March 2008	1,011,907
00064501	WATER DISTRIBUTION UPGRADES	October 2011	656,739
00195501	WATER QUALITY IMPROVEMENTS	September 2011	62,187
00195701	WATER QUALITY PLANT UPGRADES	May 2012	1,065,671
00056601	WATER SYSTEM REHABILITATIONS	October 2011	105,529
00182301	WS/MARKHAM WOODS RD RECLAIMED	June 2008	3,786,013
00164301	YANKEE LK ALTERNATIVE WATER	December 2007	1,662,563
00181601	YANKEE LK SURFACE WATER PLANT	March 2010	33,215,927
Total Water and Sewer Bonds, Series 2006 Fund			104,257,944
Solid Waste Fund			
00244701	CEN TRANSFER STA SCALE AUTO		41,644
00245001	CEN TRANSFER STA TRUCK WASH		37,417
00137801	CITIZENS' SERVICE AREA AT TRAN		2,619,541
00244601	LANDFILL GAS SYS EXP		71,384
00244901	LANDFILL HAZARDOUS WASTE POLE		153,134
00160801	LANDFILL ROADWAYS REPAIRS AND	June 2008	235,990
00244501	LANDFILL SCALEHOUSE		774,649
00245101	LANDFILL SOLID WASTE OPER PERM		37,118
00244801	LANDFILL TITLE V AIR PERMIT RE		20,600
00215801	UPGRADED PREFABRICATED HAZ-MA		57,500
Total Solid Waste Fund			4,048,977
Self Insurance Fund			
00274801	ANIMAL SERVICES FIRE		199,061
Total Self Insurance Fund			199,061
			\$ 307,826,313

Seminole County Government

GRANT CARRY FORWARD



Fund and Grant Name	Department	Carry Forward
General Fund		
Supervisor Of Elections Grants	Supervisor Of Elections	
Voter Education		\$ 158,709
Poll Worker Recruitment and Training		48,304
HHS Polling		7,298
		<u>214,311</u>
Infrastructure Sales Tax Funds - 2001		
Waste Reduction & Recycling Grant	Public Works	<u>201,381</u>
EMS Trust Fund		
	Public Safety	<u>277,507</u>
Grants Funds		
Community Development Block Grant	Community Services	<u>2,670,901</u>
HOME Program Grant	Community Services	<u>2,532,567</u>
Hazardous Mitigation - Wind Grant	Administrative Services	<u>817,731</u>
Hurricane Housing Recovery	Community Services	<u>540,803</u>
Jetta Point Park (FRDAP)	Leisure Services	<u>200,000</u>
USAR Dom Sec Grant	Public Safety	337,079
USAR Maintenance	Public Safety	119,773
Hazardous Response	Public Safety	58,616
Hazmat WMD Decontamination Grant	Public Safety	138
MARC Sustainment of Mutual Aid Radio Cache Grant	Public Safety	19,649
Total 11915 Grants		<u>535,255</u>
SR 426/CR 419 Oviedo LAP	Public Works	1,410,000
SR 46 Gateway Sidewalk Design & Construction LAP	Public Works	400,000
Fernwood Blvd Pedestrian Crossing	Public Works	10,060
Waste Reduction & Recycling Grant	Public Works	165,002
Total 11916 Grants		<u>1,985,062</u>
Community Services Federal Grants	Community Services	<u>618,994</u>
Affordable Housing Trust Funds		
State Housing Initiative Program 05/06	Community Services	3,272,728
State Housing Initiative Program 06/07	Community Services	5,048,643
State Housing Initiative Program		<u>8,321,371</u>
Solid Waste Fund		
Waste Reduction & Recycling Grant	Environmental Services	<u>110,000</u>
	Total	<u><u>\$ 19,025,883</u></u>

**The Lockhart Smith Canal Stormwater FAC Grant for Public Works in the amount of \$1,248,786 is included in the capital project carry forward.

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



Seminole County
Fund Summary
FY 2008/09

	<u>1st Public Hearing</u> <u>Proposed Budget</u>	<u>Adjustments</u>	<u>2nd Public Hearing</u> <u>Proposed Budget</u>
00100 General Fund	\$ 247,383,375	\$ 2,307,161	\$ 249,690,536
00108 Facilities Maintenance Fund	1,071,500	-	1,071,500
13000 Stormwater	8,698,051	-	8,698,051
13100 Economic Development	1,610,380	15,525	1,625,905
60302 Public Safety	41,210	-	41,210
60303 Libraries-Designated	77,752	-	77,752
60304 Animal Control	20,000	-	20,000
Total General Fund	258,902,268	2,322,686	261,224,954
00101 Police Education Fund	244,528	-	244,528
00103 Natural Land Endowment	540,506	-	540,506
00104 Boating Improvement	602,004	-	602,004
10101 Transportation Trust	32,189,719	30,000	32,219,719
10102 Ninth-cent Fuel Tax	4,559,498	-	4,559,498
Total Transportation Trust	36,749,217	30,000	36,779,217
10400 Development Review	4,888,763	-	4,888,763
11000 Tourist Development	6,197,326	-	6,197,326
11200 Fire Protection	61,584,633	-	61,584,633
11400 Article V Technology Fees	1,745,578	-	1,745,578
11500 Infrastructure Sales Tax (1991)	87,457,090	-	87,457,090
11541 Infrastructure Sales Tax (2001)	72,443,725	-	72,443,725
Total Infrastructure Sales Tax	159,900,815	-	159,900,815
11800 EMS Trust	140,000	-	140,000
00102 Tank Inspection	228,000	-	228,000
00106 Petroleum Clean Up	573,507	-	573,507
11901 Community Development Block Grant	2,472,352	-	2,472,352
11902 HOME Program Grant	1,147,178	-	1,147,178
11904 Emergency Shelter Grants	106,251	-	106,251
11905 Community Svc Block Grant	250,832	-	250,832
11908 Disaster Preparedness	102,959	-	102,959
11916 Public Works Grants	3,128,000	-	3,128,000
Total Grants	8,009,079	-	8,009,079
12009 SHIP - Affordable Housing 08/09	3,782,833	-	3,782,833
Total Affordable Housing Trust	3,782,833	-	3,782,833
12300 Alcohol/Drug Abuse Fund	75,000	-	75,000
12302 Teen Court Fund	173,967	-	173,967
12500 Emergency 911 Fund	2,647,283	-	2,647,283



Seminole County
Fund Summary
FY 2008/09

	<u>1st Public Hearing</u> <u>Proposed Budget</u>	<u>Adjustments</u>	<u>2nd Public Hearing</u> <u>Proposed Budget</u>
12601 Arterial-Impact Fee	(50,883,052)	-	(50,883,052)
12602 North Collector-Impact Fee	3,194,960	-	3,194,960
12603 West Collector-Impact Fee	(7,843,358)	-	(7,843,358)
12604 East Collector-Impact Fee	1,451,007	-	1,451,007
12605 South Central-Impact Fee	(13,920,057)	-	(13,920,057)
Total Transportation Impact Fees	(68,000,500)	-	(68,000,500)
12801 Fire/Rescue-Impact Fee	683,427	14,800	698,227
12804 Library-Impact Fee	304,112	-	304,112
Total Development Impact Fees	987,539	14,800	1,002,339
13300 17/92 Redevelopment Fund	6,899,625	-	6,899,625
15000 Street Lighting MSBU	2,561,700	-	2,561,700
15100 Solid Waste MSBU	16,300,048	-	16,300,048
16000 Municipal Svs Benefit Unit	144,310	-	144,310
16005 MSBU Lake Mills	15,695	-	15,695
16006 Lake Pickett MSBU	116,730	-	116,730
16007 Lake Amory Aquatic MSBU	6,940	-	6,940
16010 Cedar Ridge MSBU	39,575	-	39,575
16013 Howell Creek MSBU	6,909	-	6,909
16025 MSBU Lake Mirror Aquatic Weed	14,700	-	14,700
16026 MSBU Lake Spring Aquatic Weed	36,725	-	36,725
Total MSBU Fund	381,584	-	381,584
22100 Limited General Obligations Bonds	5,367,370	-	5,367,370
21400 Gas Tax Revenue Bonds	1,250,024	-	1,250,024
22500 Sales Tax Revenue Bonds Combined	7,175,982	-	7,175,982
32100 Natural Lands/Trails Projects	690,932	-	690,932
40100 Water And Sewer Operating	58,659,471	-	58,659,471
40101 W/S Bond Reserves	10,887,295	-	10,887,295
40102 Connection Fees-Water	3,628,589	-	3,628,589
40103 Connection Fees-Sewer	13,169,792	-	13,169,792
40104 Debt Proceeds Series 1999	1,496,604	-	1,496,604
40105 Water and Sewer Bonds, Series 2006	24,175,310	-	24,175,310
40106 Water and Sewer Bonds, Series 2009	90,721,601	-	90,721,601
Total Water & Sewer Fund	202,738,662	-	202,738,662
40201 Solid Waste Fund	36,366,363	-	36,366,363
40204 Landfill Management Escrow	6,569,681	-	6,569,681
Total Water & Sewer Fund	42,936,044	-	42,936,044
50100 Self Insurance Fund	17,231,926	-	17,231,926
	\$ 782,704,736	\$ 2,367,486	\$ 785,072,222



Seminole County Government
2nd Public Hearing Adjustment Summary
Fiscal Year 2008/09

General Fund: \$2,307,161

\$ 402,585	* Increase in Revenues: Park Fees
<u>1,904,576</u>	* Increase in Beginning Fund Balance: Sheriff
2,307,161	Net Change in Fund Budget
26,402	* Increase in Appropriations: EMS Performance Mgmt Op. Budget inadvertently removed
(72,000)	* Decrease in Appropriations: Expiration of COPS Grant
<u>(1,750,439)</u>	* Decrease in Appropriations: Sheriff
(1,796,037)	Net Appropriations
\$ 4,103,198	* Increase in Reserves

Economic Development Fund: \$15,525

\$ 15,525	* Increase in Revenues: Recognize Longwood's Contribution to Sears' QTI Award
<u>15,525</u>	Net Change in Fund Budget
15,525	* Increase in Appropriations: Longwood's Contribution to Sears' QTI Award
\$ 15,525	Net Appropriations

Transportation Trust Fund: \$30,000

\$ 30,000	* Increase in Beginning Fund Balance: Mosquito Control Lease
<u>30,000</u>	Net Change in Fund Budget
(30,000)	* Decrease in Appropriations: Mosquito Control Lease removed.
<u>(30,000)</u>	Net Appropriations
\$ 60,000	Increase in Reserves

Fire Rescue Impact Fee: \$14,800

\$ 14,800	* Increase Beginning Fund Balance
<u>14,800</u>	Net Change in Fund Budget
\$ 14,800	* Increase in Reserves

Total Budget Adjustment Summary

\$ 1,949,376	Increase in Beginning Fund Balance
<u>418,110</u>	Increase in Revenue
\$2,367,486	Net Budget Change
<u>(1,810,512)</u>	Decrease in Appropriations
(1,810,512)	Total Net Appropriations
\$ 4,177,998	Total Net Increase to Reserves

BUDGET SUMMARY



Seminole County Government Countywide Budget Summary



Fiscal Year	Adopted FY 2006/07	Amended FY 2006/07	Proposed FY 2007/08	Proposed FY 2008/09
PROPERTY TAX RATES (In Mills)				
Countywide	4.9989	4.9989	4.3578	4.3578
Voted Debt Service - Natural Lands/Trails	0.1451	0.1451	0.1451	0.1518
Total Countywide	5.1440	5.1440	4.5029	4.5096
Unincorporated Roads MSTU	0.1228	0.1228	0.1068	0.1068
Fire MSTU	2.6334	2.6334	2.3299	2.3299
Totals	7.9002	7.9002	6.9396	6.9463
VALUE OF ONE MILL (In Millions) @96%				
Countywide	\$ 28.523	\$ 28.523	32.142	32.142
Unincorporated Roads MSTU	\$ 14.437	\$ 14.437	16.195	16.195
Fire MSTU	\$ 17.513	\$ 17.513	19.712	19.712
REVENUE SUMMARY (In Millions)				
Taxes - Ad Valorem	\$ 193.0	\$ 193.0	\$ 192.7	\$ 185.7
Taxes - Other	73.9	73.9	70.9	84.3
Grants (Federal/State/Local)	53.9	63.4	43.0	25.1
State Shared Revenues	44.5	44.5	42.3	43.5
Charges & Fees for Services	76.9	81.6	84.1	92.6
Special Assessments/Impact Fees	25.3	25.3	22.8	23.6
Miscellaneous Revenues	22.1	193.4	30.0	114.9
Excess Fees/Other Sources	4.9	6.7	7.2	6.8
	494.5	681.8	493.0	576.5
Transfers - In	33.2	42.2	30.0	30.9
Beginning Fund Balance	404.0	512.1	541.0	177.7
Totals	\$ 931.7	\$ 1,236.1	\$ 1,064.0	\$ 785.1
EXPENDITURE SUMMARY (In Millions)				
Personal Services	\$ 109.7	\$ 108.6	\$ 111.6	\$ 119.5
Operating Expenditures	114.6	119.7	114.1	114.9
Internal Charges / Other	12.6	12.9	29.8	31.6
Cost Allocations	-	-	(13.3)	(13.7)
Capital Outlay	342.1	572.7	397.1	163.3
Debt Service	22.5	28.8	28.9	34.5
Grants and Aid	39.2	39.8	85.1	31.5
Constitutional Officer Transfers	107.0	107.8	110.0	115.5
	747.7	990.3	863.3	597.1
Transfers - Out	33.2	42.2	30.0	30.9
Reserves	150.8	203.6	170.7	157.1
Totals	\$ 931.7	\$ 1,236.1	\$ 1,064.0	\$ 785.1
<i>Proposed Budget for FY 2007/08 includes project carryforwards</i>				



SEMINOLE COUNTY GOVERNMENT BUDGET ASSUMPTIONS

BUDGET BASIS AND ASSUMPTIONS

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

The budget basis and assumptions are as follows:

Revenues:

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

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

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

Expenditures:

- Personal Services:

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

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

The Florida Retirement System contribution rates are established annually through State legislative action for the two subsequent funding years. Rates for retirement contributions listed for FY08 are effective July 1, 2007, and remain constant. The trend has been for the legislature to establish higher rates for the second year and then reduce the rates before final implementation, utilizing the actuarial surplus to offset the increases. Depending on the retirement category under the Florida Retirement System, employee retirement contributions are budgeted at the following rates:

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



SEMINOLE COUNTY GOVERNMENT

BUDGET ASSUMPTIONS (CONTINUED)

Expenditures (continued):

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

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

Workers compensation is provided through the County's Self Insurance fund. The applicable funds have been charged to cover the estimated expenditures within the Self Insurance fund. Expenditures levels are adequate to provide for the provisions of the workers compensation program, property insurance, liability insurance and actuarially determined reserve levels.

- **Operating Expenses:** Departments were initially requested to submit a base operating budget. Operating budgets with additional requests deemed critical to operations were considered. As a result of Property Tax Reform, additional reductions (7% operating, service level, and outside agency) were required. All requests for information technology related items were submitted to the Information Technologies department for recommendation of and final approval by the County Manager's Office. See the Capital Equipment section for a complete listing of equipment.
- **Capital Outlay:** Departments were requested to provide thorough justifications for all capital equipment needs. All fleet & heavy equipment purchases were reviewed by Fleet Services for recommendation and final approval by the County Manager's Office.
- **Capital Improvements:** Capital projects were reviewed by Fiscal Services and the County Manager's Office. See the Capital Projects section for a complete listing of projects.
- **Constitutional Officers Budgets:** Budgets for constitutional officers were submitted by the individual officers and incorporated into the countywide budget for consideration by the Board, except for the Tax Collector's office whose budget is based on property tax revenue.
- **Reserves:** It is essential that the County maintain adequate levels of reserves across all funds as a protection to taxpayers to mitigate current and future risks (revenue shortfalls and unanticipated expenditures). Fund balance levels are also a crucial consideration in long-term financial planning. The focus on fund balance is on the County's general fund, however financial resources available in other dependent operating funds must be considered in assessing the adequacy of the unreserved fund balance in general fund. Efforts have been made to maintain reserves at a healthy level while providing services at a reasonable cost. For additional information on reserves, see the "Reserve Summary".
- **Cost Allocation:** Full costing concepts have been employed to some extent in the development of the budget to appropriately recognize and incorporate all central service expenditures of the County within the program utilizing the services.

Seminole County BCC

How the County Allocates Money - Functional Classifications



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

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

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

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

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

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

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

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

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

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

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

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

AD VALOREM TAXES



Seminole County Government Countywide Millage Summary



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

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



**Preliminary Values

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

COUNTYWIDE:

Gross Taxable Value (Prior Year)	\$18,417,761,057		\$19,704,683,559		\$21,230,460,017		\$23,979,203,668		\$29,711,120,947	
Reappraisals	721,288,183	3.9%	930,412,542	4.7%	2,116,450,878	10.0%	4,719,066,335	19.7%	2,768,117,086	9.32%
Taxable Value without New Construction	\$19,139,049,240		\$20,635,096,101		\$23,346,910,895		\$28,698,270,003		\$32,479,238,033	
New Construction	565,634,319	3.1%	595,363,916	3.0%	632,292,773	3.0%	1,012,850,844	4.2%	1,002,429,556	3.37%
Gross Taxable Value	\$19,704,683,559	7.0%	\$21,230,460,017	7.7%	\$23,979,203,668	12.9%	\$29,711,120,847	23.9%	\$33,481,667,589	12.69%

UNINCORPORATED ROAD IMPROVEMENTS (MSTU):

Gross Taxable Value (Prior Year)	\$9,174,903,764		\$9,964,286,573		\$10,853,176,101		\$12,339,921,773		\$15,038,603,179	
Reappraisals	456,462,002	5.0%	532,111,152	5.3%	1,114,696,640	10.3%	2,120,980,882	17.2%	1,379,364,932	9.17%
Taxable Value without New Construction	\$9,631,365,766		\$10,496,397,725		\$11,967,872,741		\$14,460,902,655		\$16,417,968,111	
New Construction	332,920,807	3.6%	356,778,376	3.6%	372,049,032	3.4%	577,700,524	4.7%	451,798,664	3.00%
Gross Taxable Value	\$9,964,286,573	8.6%	\$10,853,176,101	8.9%	\$12,339,921,773	13.7%	\$15,038,603,179	21.9%	\$16,869,766,775	12.18%

FIRE RESCUE (MSTU)

Gross Taxable Value (Prior Year)	\$9,132,438,831		\$12,193,385,771		\$13,150,513,250		\$14,847,043,852		\$18,242,840,834	
Reappraisals	442,248,458	4.8%	578,507,855	4.7%	1,297,859,508	9.9%	2,784,368,854	18.8%	1,747,098,021	9.58%
Taxable Value Altamonte Springs	2,269,864,308	24.9%								
Taxable Value without New Construction	\$11,844,551,597		\$12,771,893,626		\$14,448,372,758		\$17,631,412,706		\$19,989,938,855	
New Construction	348,834,174	3.8%	378,619,624	3.1%	398,671,094	3.0%	611,428,128	4.1%	543,032,028	2.98%
Gross Taxable Value	\$12,193,385,771 *	33.5%	\$13,150,513,250	7.8%	\$14,847,043,852	12.9%	\$18,242,840,834	22.9%	\$20,532,970,883	12.55%

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

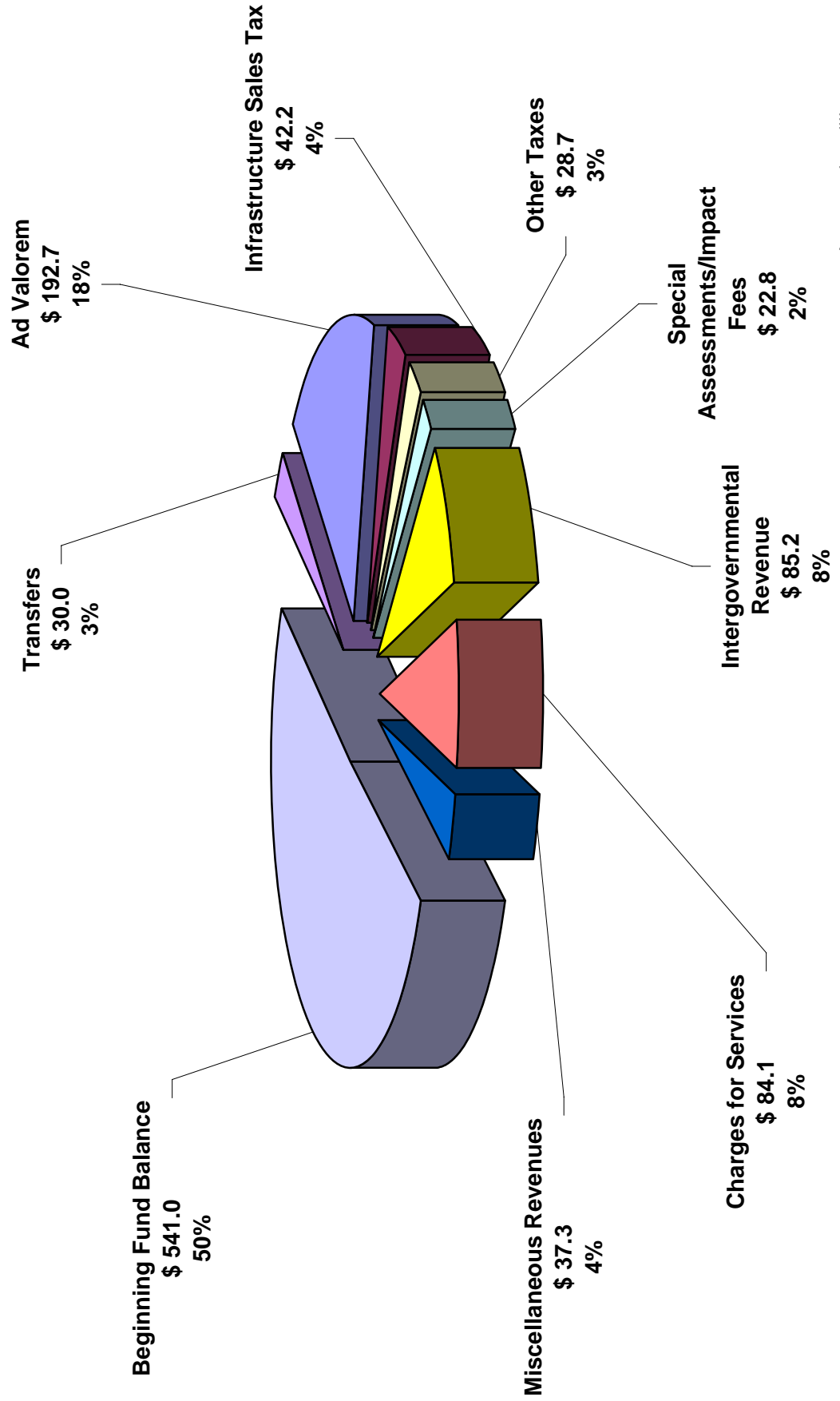
** Preliminary Valuations released by Property Appraiser on 6/28/07.

COUNTYWIDE
FISCAL YEAR
2007/08

Seminole County Government Countywide Funding By Major Sources

Fiscal Year 2007/08

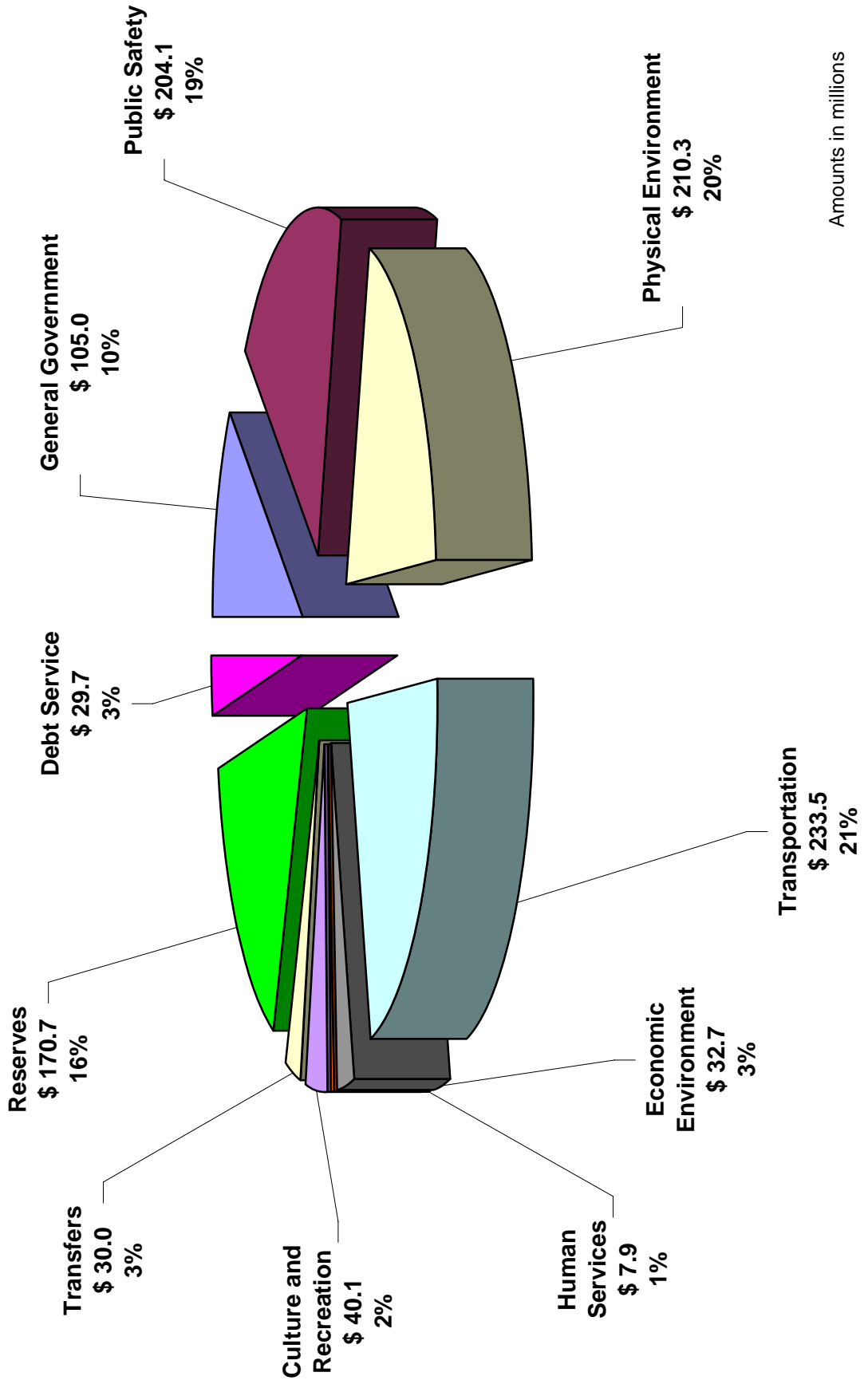
\$ 1,064.0 Million



Amounts in millions

Seminole County Government Countywide Uses By Function

Fiscal Year 2007/08
\$ 1,064.0 million

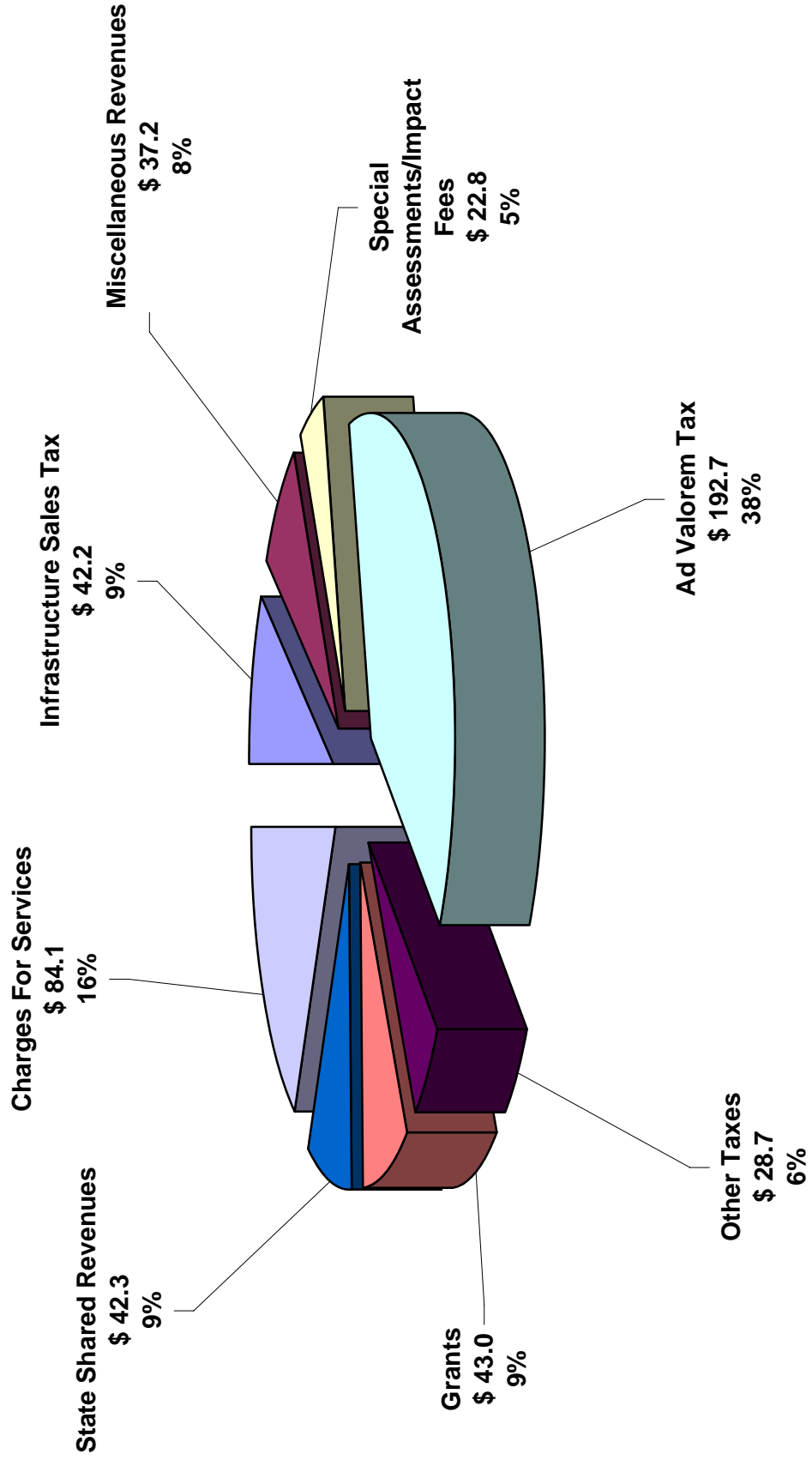


Amounts in millions

Seminole County Government Countywide Revenues By Type

Fiscal Year 2007/08

\$ 493.0 Million

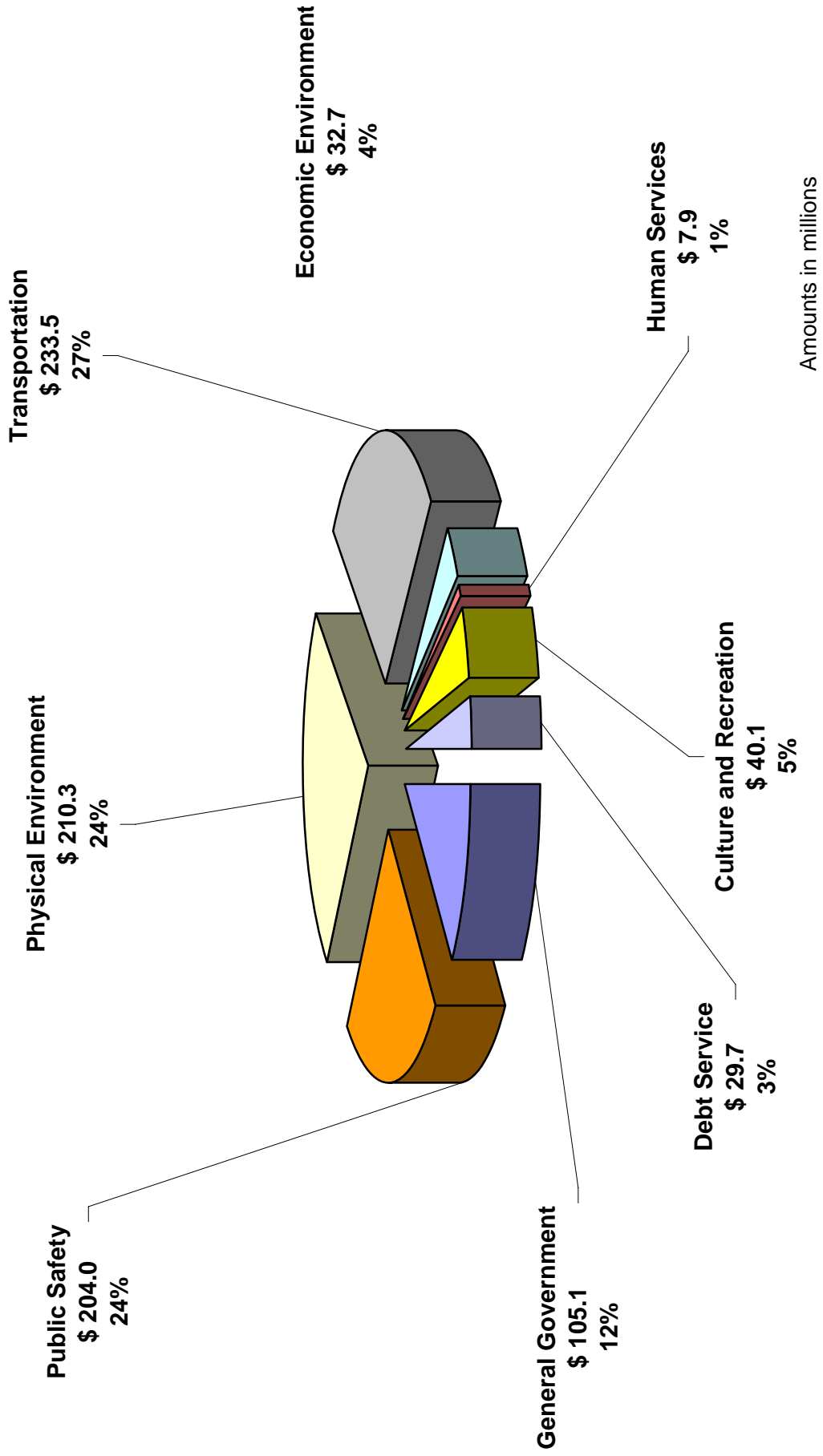


Amounts in millions

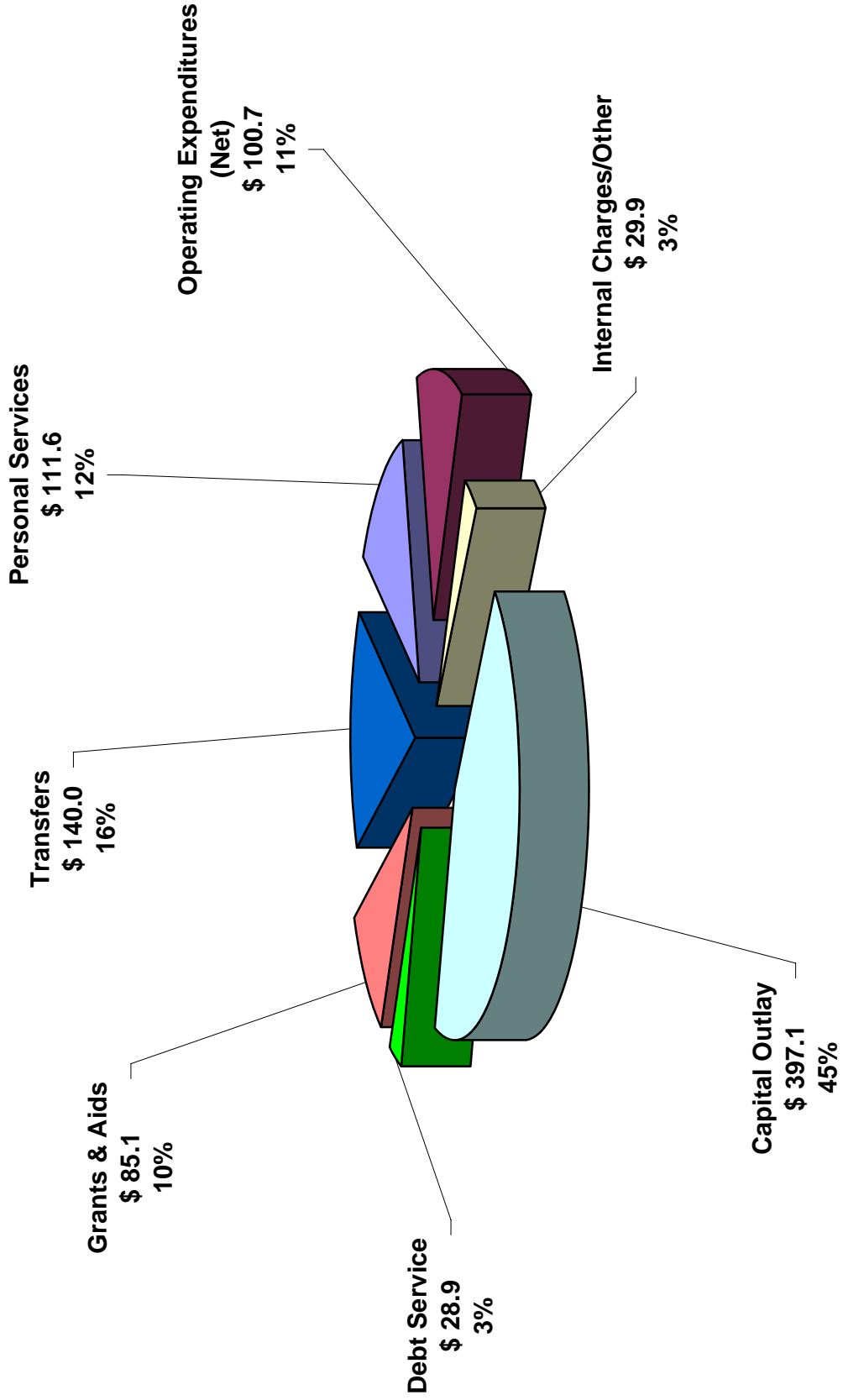
**Seminole County Government
Countywide Appropriations by Function - (Excluding Transfers and Reserves)**

Fiscal Year 2007/08

\$ 863.3 million



**Seminole County Government
 Countywide Appropriations By Element (excluding reserves)
 Fiscal Year 2007/08
 \$893.3 million**



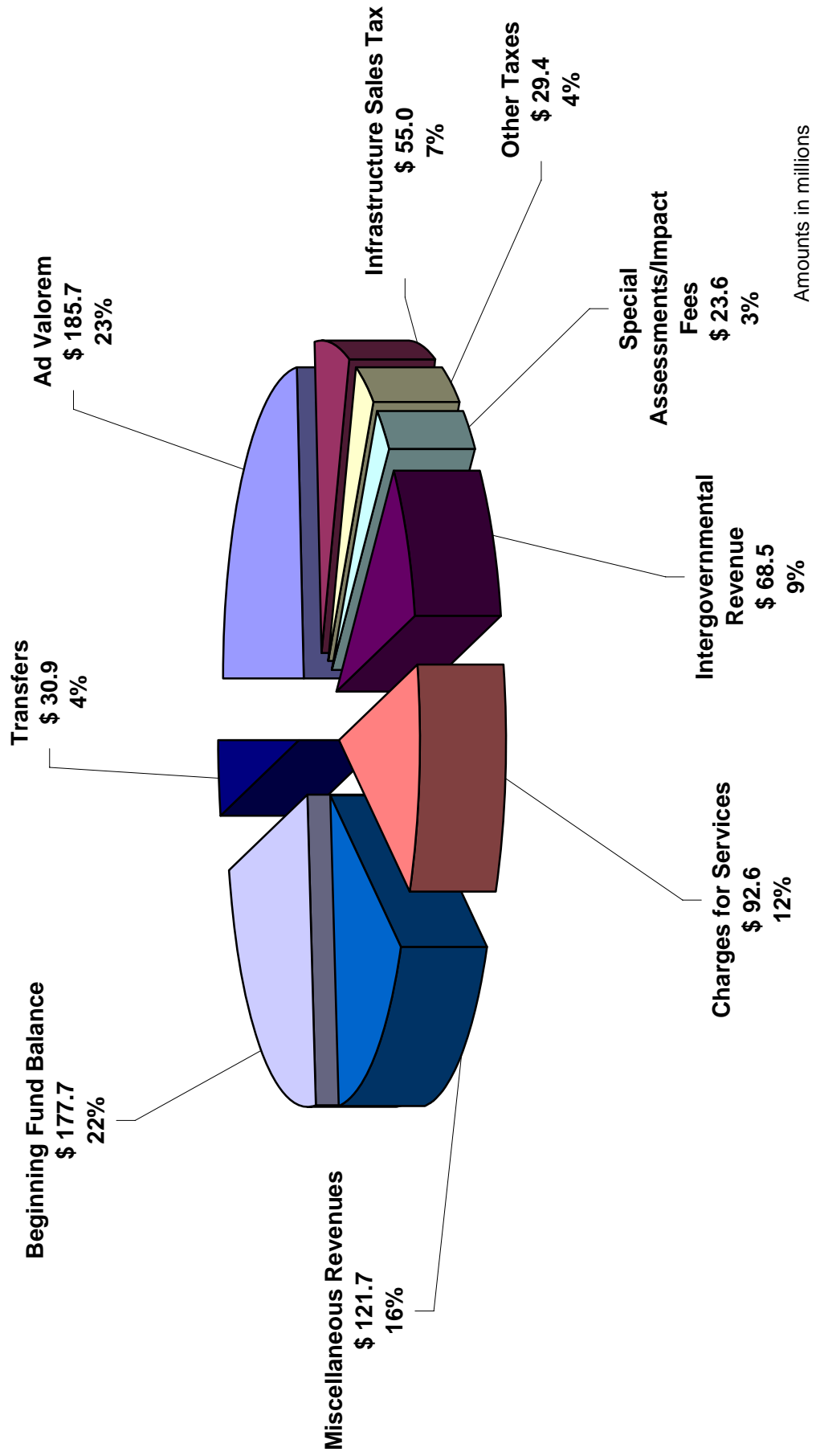
Amounts in millions

COUNTYWIDE
FISCAL YEAR
2008/09

Seminole County Government Countywide Funding By Major Sources

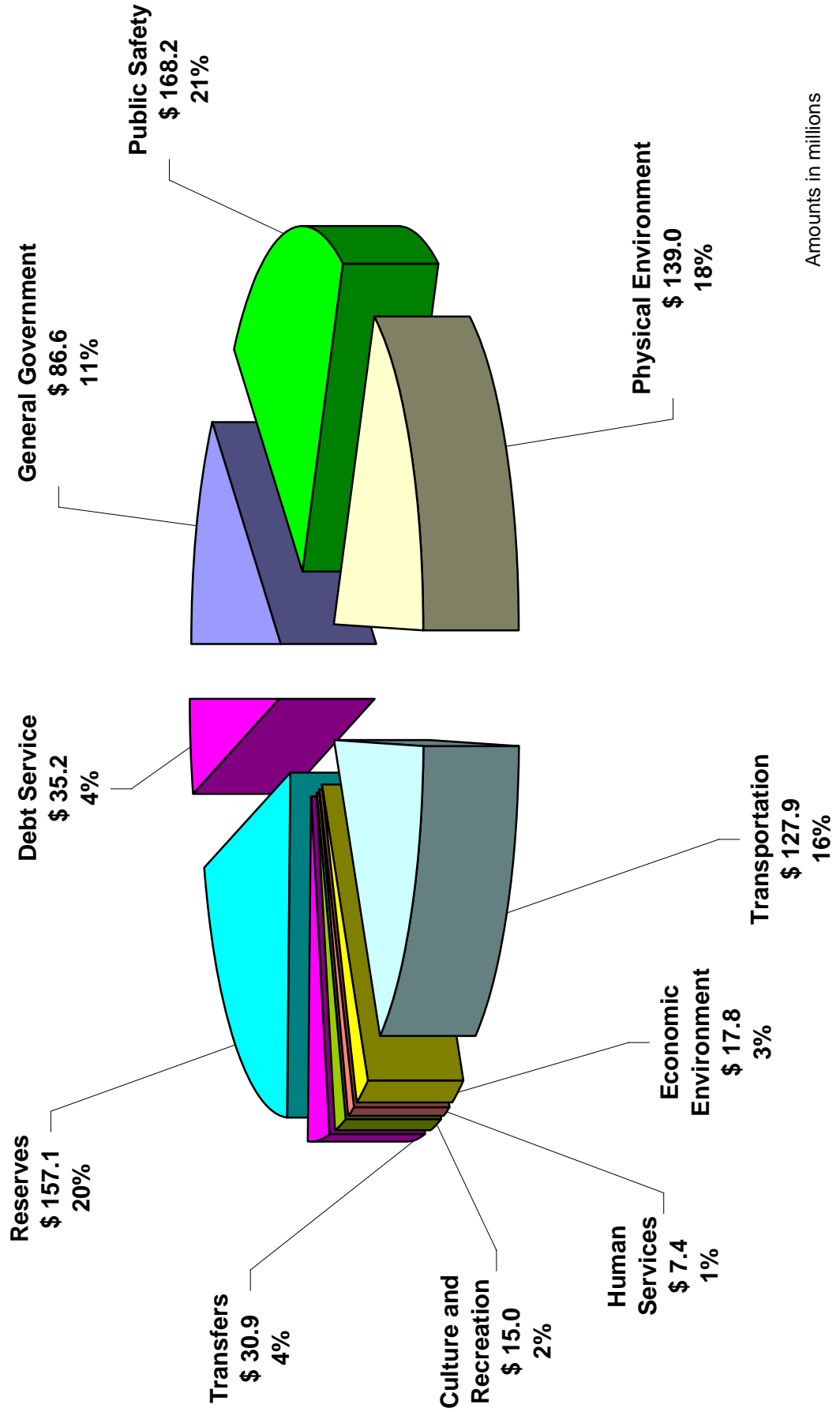
Fiscal Year 2008/09

\$ 785.1 Million



Amounts in millions

**Seminole County Government
Countywide Uses By Function
Fiscal Year 2008/09
\$ 785.1 million**

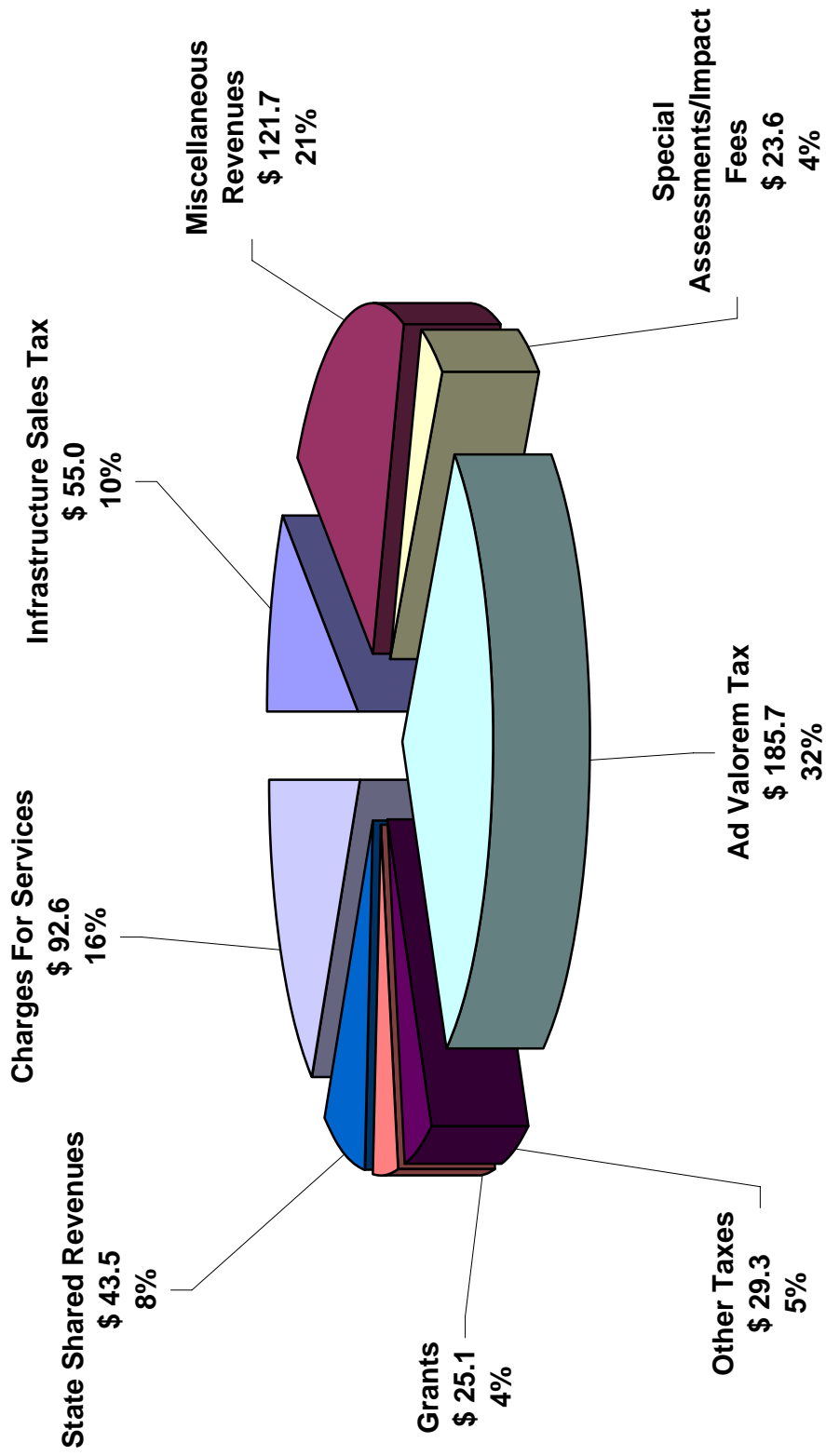


Amounts in millions

Seminole County Government Countywide Revenues By Type

Fiscal Year 2008/09

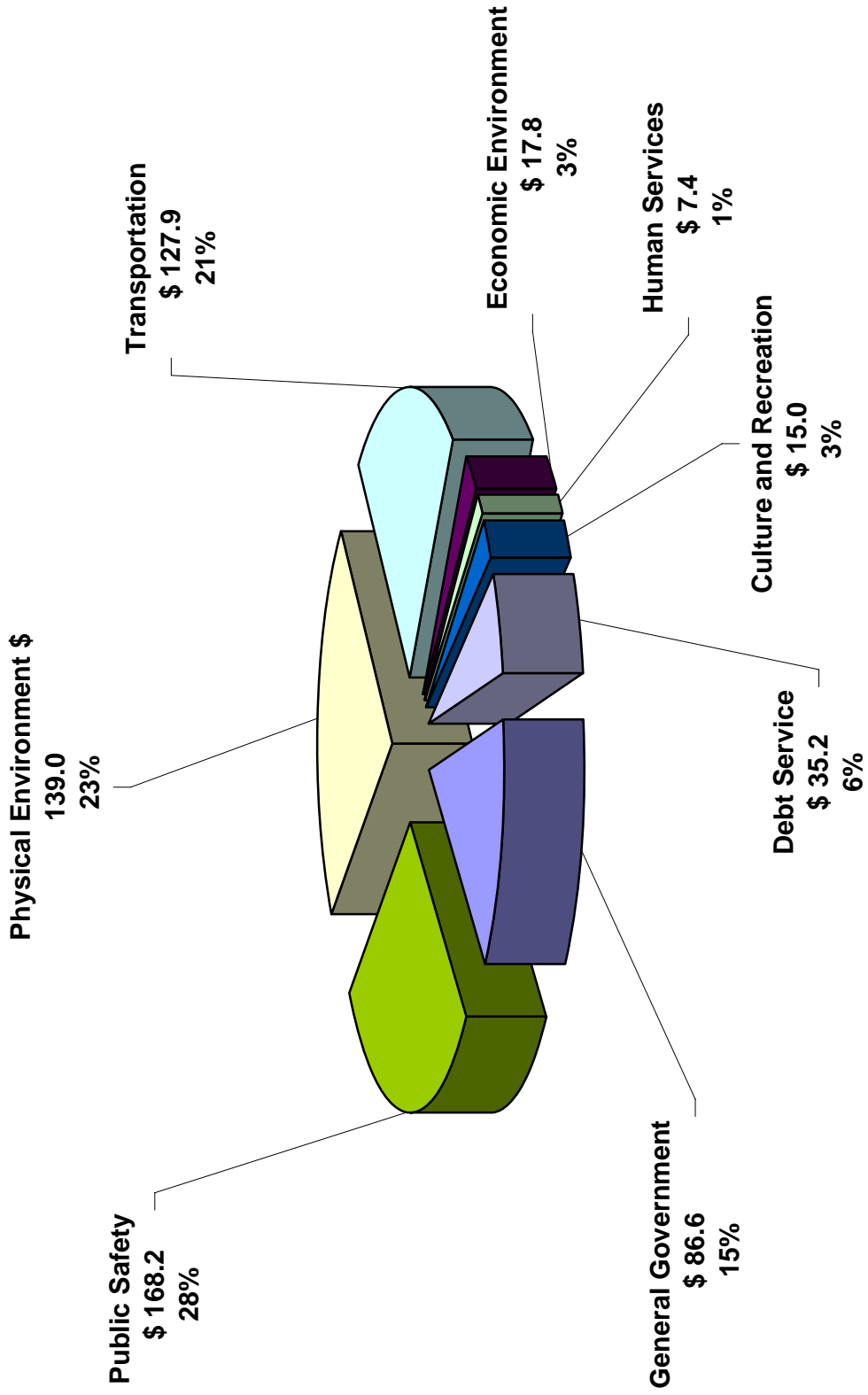
\$ 576.5 Million



Amounts in millions

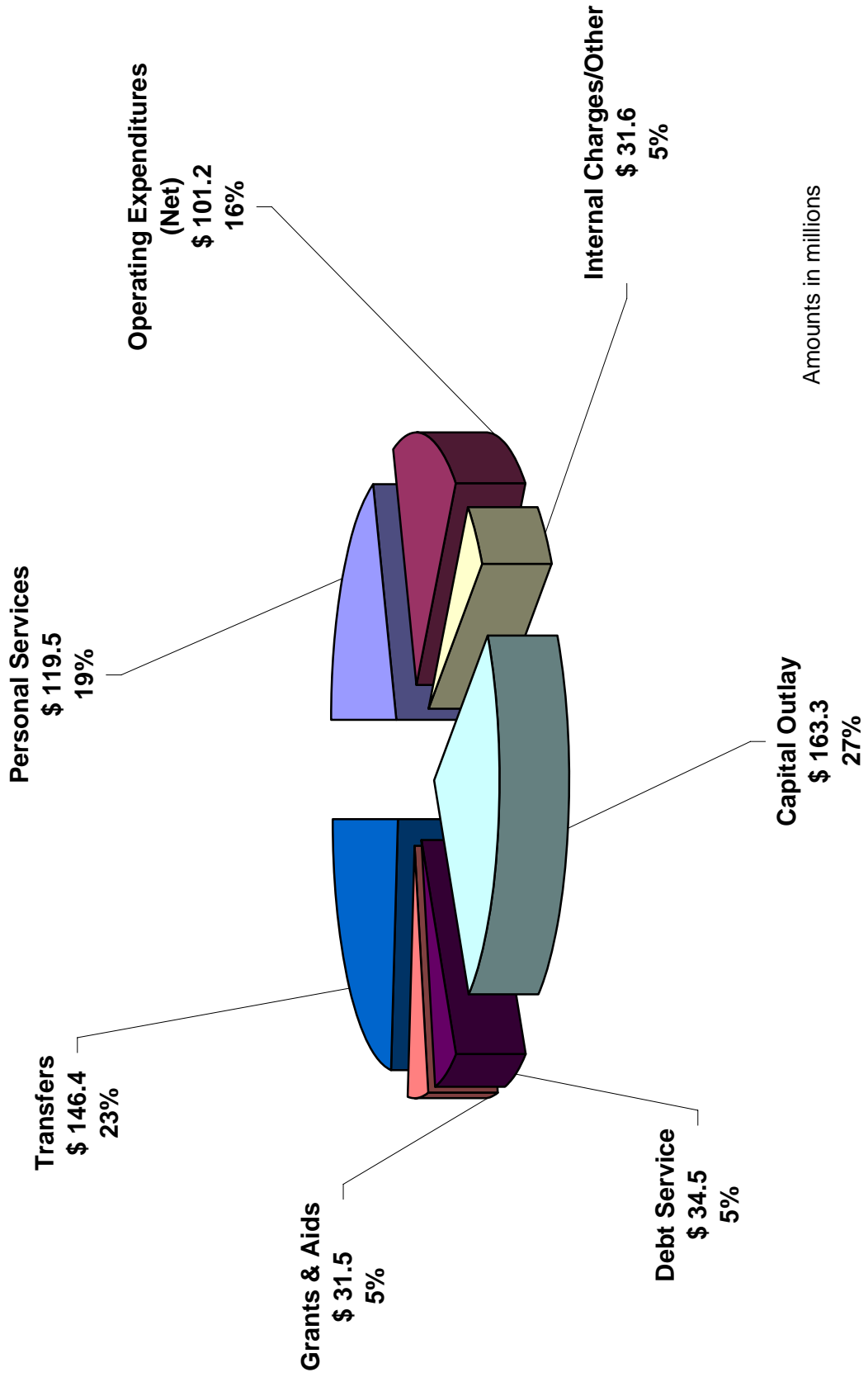
Seminole County Government Countywide Appropriations by Function - (Excluding Transfers and Reserves)

Fiscal Year 2008/09
\$597.1 million



Amounts in millions

**Seminole County Government
Countywide Appropriations By Element (excluding reserves)
Fiscal Year 2008/09
\$628.0 million**



COUNTYWIDE REPORTS

Seminole County Government Budget By Fund



	<u>FY 2007</u> <u>Adopted</u>	<u>FY 2007</u> <u>Amended</u>	<u>FY 2008</u> <u>Budget</u>	<u>FY 2009</u> <u>Budget</u>
00100 General Fund	271,801,798	276,132,467	271,721,049	249,690,536
00108 Facilities Maintenance Fund	0	0	1,670,500	1,071,500
13000 Stormwater	16,041,619	18,324,028	12,740,699	8,698,051
13100 Economic Development	2,278,622	2,626,471	2,015,431	1,625,905
60302 Public Safety	40,655	268,076	160,248	41,210
60303 Libraries-Designated	175,963	240,715	227,752	77,752
60304 Animal Control	41,101	48,480	40,000	20,000
60305 Historical Commission	22,303	23,252	0	0
60307 4-H Counsel Coop Extension	0	0	0	0
Total General Fund	290,402,061	297,663,489	288,575,679	261,224,954
00101 Police Education Fund	330,388	339,048	253,188	244,528
00103 Natural Land Endowment	917,884	1,177,507	824,950	540,506
00104 Boating Improvement	224,255	489,667	542,204	602,004
10101 Transportation Trust	35,037,285	39,238,138	34,515,066	32,219,719
10102 Ninth-cent Fuel Tax	5,190,908	5,333,721	4,558,814	4,559,498
Total Transportation Trust	40,228,193	44,571,859	39,073,880	36,779,217
10400 Development Review	10,022,346	9,842,269	6,158,400	4,888,763
11000 Tourist Development	5,097,118	5,887,355	6,150,000	6,197,326
11200 Fire Protection	64,488,154	64,649,843	67,884,053	61,584,633
11400 Article V Technology Fees	2,807,851	3,108,023	1,916,063	1,745,578
11500 Infrastructure Sales Tax (1991)	179,019,547	194,549,673	169,376,651	87,457,090
11541 Infrastructure Sales Tax (2001)	119,487,340	140,314,206	109,624,995	72,443,725
Total Infrastructure Sales Tax	298,506,887	334,863,879	279,001,646	159,900,815
11800 EMS Trust	209,230	385,353	426,091	140,000
00102 Tank Inspection	305,282	311,083	228,000	228,000
00106 Petroleum Clean Up	889,904	740,431	573,507	573,507
00110 Adult Drug Court Grant	26,766	33,433	0	0
11901 Community Development Block Grant	6,624,597	6,150,858	5,143,253	2,472,352
11902 HOME Program Grant	3,897,678	3,891,092	3,679,745	1,147,178
11903 Drug Abuse Grant	63,837	63,837	0	0
11904 Emergency Shelter Grants	105,252	105,252	106,251	106,251
11905 Community Svc Block Grant	234,657	234,657	250,832	250,832
11907 Hazardous Mitigation - Wind Grant	867,000	867,000	817,731	0
11908 Disaster Preparedness	102,959	143,299	102,959	102,959
11910 EMS Matching Grant	0	0	0	0
11911 HHR - Hurricane Housing Recovery 7/05-6/08	2,096,892	2,013,144	596,347	0
11912 Public Safety Grants (State)	645,187	645,187	6,589	0
11913 Public Safety Grants (Other)	0	0	0	0
11914 FRDAP Grants	200,000	200,000	200,000	0
11915 Public Safety Grants (federal)	0	337,568	535,255	0

Seminole County Government Budget By Fund



	FY 2007 <u>Adopted</u>	FY 2007 <u>Amended</u>	FY 2008 <u>Budget</u>	FY 2009 <u>Budget</u>
11916 Public Works Grants (state)	3,820,661	4,765,977	2,768,907	3,128,000
11917 Library & Leisure Grants (fed)	99,308	106,308	0	0
11918 Planning and Development Grants (State)	18,682	18,682	0	0
11919 Community Services Federal Grants	734,040	730,960	618,994	0
Total Grants	20,732,702	21,358,768	15,628,370	8,009,079
12005 SHIP - Affordable Housing 04/05	1,467,624	962,861	0	0
12006 SHIP - Affordable Housing 05/06	5,864,741	5,855,056	3,272,728	0
12007 SHIP - Affordable Housing 06/07	3,812,446	4,153,332	5,048,643	0
12008 SHIP - Affordable Housing 07/08	0	0	3,782,833	0
12009 SHIP - Affordable Housing 08/09	0	0	0	3,782,833
Total Affordable Housing Trust	11,144,811	10,971,249	12,104,204	3,782,833
12300 Alcohol/Drug Abuse Fund	108,848	108,468	75,000	75,000
12302 Teen Court Fund	390,500	390,500	167,434	173,967
12500 Emergency 911 Fund	2,909,407	3,547,434	4,025,000	2,647,283
12601 Arterial-Impact Fee	-51,734,829	-38,157,317	-54,227,882	-50,883,052
12602 North Collector-Impact Fee	3,766,900	4,077,576	3,966,521	3,194,960
12603 West Collector-Impact Fee	-1,214,701	-581,240	-2,057,958	-7,843,358
12604 East Collector-Impact Fee	3,313,346	3,481,618	3,622,787	1,451,007
12605 South Central-Impact Fee	-13,708,800	-4,168,757	-13,854,470	-13,920,057
Total Transportation Impact Fees	-59,578,084	-35,348,120	-62,551,002	-68,000,500
12801 Fire/Rescue-Impact Fee	3,699,607	4,210,690	3,443,927	698,227
12804 Library-Impact Fee	423,377	471,508	459,856	304,112
Total Development Impact Fees	4,122,984	4,682,198	3,903,783	1,002,339
12901 County Civil Mediation	185,975	192,064	185,975	0
12902 Circuit Civil Mediation	240,000	246,445	220,164	0
12903 Family Mediation	190,000	197,334	190,000	0
Total Mediation Fees	615,975	635,843	596,139	0
13300 17/92 Redevelopment Fund	5,036,365	5,762,085	5,183,482	6,899,625
15000 Street Lighting MSBU	2,461,433	2,434,976	2,545,700	2,561,700
15100 Solid Waste MSBU	15,273,645	16,442,198	16,418,548	16,300,048
16000 Municipal Svs Benefit Unit	444,856	664,722	206,795	144,310
16005 MSBU Lake Mills	21,217	46,295	13,605	15,695
16006 Lake Pickett MSBU	68,066	70,694	92,400	116,730
16007 Lake Amory Aquatic MSBU	0	13,880	6,940	6,940
16010 Cedar Ridge MSBU	38,737	41,478	34,355	39,575
16013 Howell Creek MSBU	6,709	9,189	6,899	6,909
16025 MSBU Lake Mirror Aquatic Weed	0	32,000	15,390	14,700
16026 MSBU Lake Spring Aquatic Weed	0	15,000	38,220	36,725
Total MSBU Fund	579,585	893,258	414,604	381,584

Seminole County Government Budget By Fund



	<u>FY 2007</u> <u>Adopted</u>	<u>FY 2007</u> <u>Amended</u>	<u>FY 2008</u> <u>Budget</u>	<u>FY 2009</u> <u>Budget</u>
22100 Limited General Obligations Bonds	4,891,735	5,145,440	5,362,636	5,367,370
21400 Gas Tax Revenue Bonds	1,249,111	1,322,029	1,253,299	1,250,024
22500 Sales Tax Revenue Bonds Combined	7,177,617	7,311,981	7,175,446	7,175,982
30600 Infrastructure Imp/Cap Projects Fund	0	9,321,529	9,837,233	0
32000 Jail Project/2005	32,521,954	36,274,161	31,944,784	0
32100 Natural Lands/Trails Projects	17,293,793	18,533,406	17,421,014	690,932
32200 Courthouse Projects	3,269,280	3,469,302	3,092,866	0
40100 Water And Sewer Operating	53,349,169	66,224,735	62,892,087	58,659,471
40101 W/S Bond Reserves	10,551,481	11,857,625	10,302,295	10,887,295
40102 Connection Fees-Water	8,369,203	11,623,478	7,930,096	3,628,589
40103 Connection Fees-Sewer	20,603,172	33,361,587	20,718,858	13,169,792
40104 Debt Proceeds Series 1999	0	1,496,604	1,496,604	1,496,604
40105 Water and Sewer Bonds, Series 2006	0	168,673,930	129,617,956	24,175,310
40106 Water and Sewer Bonds, Series 2009	0	0	0	90,721,601
Total Water & Sewer Fund	92,873,025	293,237,959	232,957,896	202,738,662
40201 Solid Waste Fund	39,819,011	43,841,475	42,213,706	36,366,363
40204 Landfill Management Escrow	0	6,254,681	6,409,681	6,569,681
Total Solid Waste Fund	39,819,011	50,096,156	48,623,387	42,936,044
50100 Self Insurance Fund	15,575,000	16,595,798	16,973,303	17,231,926
	\$ 931,703,064	\$ 1,236,164,910	\$ 1,063,959,280	\$ 785,072,222



Seminole County Government Countywide Revenue Summary

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

32 Licenses & Permits

321100 Professional/Occupational	584,000	584,000	642,000	655,000
322100 Building Permits	2,500,000	2,500,000	2,200,000	2,200,000
322102 Electrical	160,000	160,000	140,000	140,000
322103 Plumbing	115,000	115,000	95,000	95,000
322104 Mechanical	106,000	106,000	90,000	90,000
322106 Wells	8,000	8,000	5,000	5,000
322107 Signs	30,500	30,500	23,000	23,000
322108 Gas	41,200	41,200	35,000	35,000
329110 Competency Certificate	23,000	23,000	26,000	26,000
329170 Arbor Permit	7,600	7,600	10,000	10,000
329180 Dredge/Fill Permit	0	0	2,000	2,000
Licenses & Permits	3,393,739	3,575,300	3,575,300	3,268,000

33 Intergovernmental Revenue

331100 Grants-General Government	0	0	214,311	0
331200 Grants-Public Safety	0	0	0	0
331224 Sheriff-Federal Grants	479,897	579,897	183,488	193,104
331227 Erate Telecom Discnt Prog	25,000	25,000	32,500	32,500
331230 Emergency Management	867,000	1,244,908	1,352,986	0
331240 COPS Grants	0	0	0	0
331490 Trans Rev Grant	0	1,430,000	1,990,060	3,128,000
331500 Economic Env Grant	734,040	730,960	618,994	0
331510 Disaster Relief (FEMA)	0	0	0	0
331540 Community Developmnt Blk Gt	6,624,597	6,150,858	5,143,253	2,472,352
331550 Emergency Shelter Grant	105,252	105,252	106,251	106,251
331590 HOME Program	3,897,678	3,891,092	3,679,745	1,147,178
331700 Culture Recreation	99,308	106,308	0	0
334100 General Govt Grant	18,682	18,682	0	0
334164 Voter Education	213,064	261,460	40,000	40,000
334200 EMS Trust Fund Grant	206,730	377,881	146,084	137,500



Seminole County Government Countywide Revenue Summary

	FY 2006/07 <u>Adopted</u>	FY 2006/07 <u>Amended</u>	FY 2007/08 <u>Proposed</u>	FY 2008/09 <u>Proposed</u>
<u>33 Intergovernmental Revenue</u>				
334220 Public Safety Grant	748,146	748,146	109,548	102,959
334221 Sheriff-State Grants	3,358,418	3,967,389	3,767,153	3,585,557
334230 Emergency Management Grant	0	0	0	0
334310 Water Supply Grant	10,000	10,000	0	0
334360 Stormwater Management	3,820,661	3,507,292	576,383	0
334370 Stormwater Retrofit BMP's	0	0	255,701	0
334390 Tank Inspection Grant	151,367	311,083	228,000	228,000
334392 Other Physical Environment	621,914	740,431	573,507	573,507
334490 Transportation Rev Grant	11,964,113	9,699,383	6,335,645	5,950,000
334510 Disaster Relief (state)	2,096,892	1,980,983	596,347	0
334691 HRS/CDD Contract	0	0	0	0
334695 Drug Abuse Grant	63,837	63,837	0	0
334696 Community Services-CSBG	229,657	229,657	230,401	230,401
334710 Aid To Libraries	282,225	282,225	187,601	200,000
334720 Florida Recreation Grant	200,000	1,612,500	200,000	0
334740 Historic Preservation Grant	1,025	1,025	0	0
335120 State Revenue Sharing	9,200,000	9,200,000	9,363,692	9,644,602
335130 Insurance Agents License	120,000	120,000	120,000	120,000
335140 Mobile Home Licenses	50,000	50,000	50,000	50,000
335150 Alcoholic Beverage	125,000	125,000	150,000	150,000
335160 Sales & Use Tax	446,500	446,500	446,500	446,500
335180 Half-Cent State Sales Tax	28,500,000	28,500,000	26,150,304	26,934,813
335230 Firefighters Supplement	72,100	72,100	75,000	75,000
335231 Hazardous Material	11,000	11,000	11,000	11,000
335491 Constitutional Gas Tax	3,900,000	3,900,000	3,845,107	3,902,784
335492 County Gas Tax	1,800,000	1,800,000	1,740,287	1,766,391
335493 Motor Fuel Tax	200,000	200,000	200,000	200,000
335691 Choose Life Plate Fees	22,938	22,938	50,000	50,000
335710 Boating Improvement Fees	100,000	100,000	100,000	100,000
335910 SHIP Program	11,144,811	10,983,923	12,104,204	3,782,833
337100 Economic Incentive	0	0	15,525	15,525
337900 Local Grants & Aids	3,540,945	11,952,819	1,898,096	685,000
338410 Tax Increments-Cities	896,615	896,615	1,024,851	1,055,597
338420 Tax Increments - County	1,449,337	1,449,337	1,370,147	1,410,930
Intergovernmental Revenue	98,398,749	107,906,481	85,282,671	68,528,284

34 Charges For Services

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



Seminole County Government Countywide Revenue Summary

	FY 2006/07 <u>Adopted</u>	FY 2006/07 <u>Amended</u>	FY 2007/08 <u>Proposed</u>	FY 2008/09 <u>Proposed</u>
<u>34 Charges For Services</u>				
342420 E911 Cellular Phone Fees	800,000	800,000	1,300,000	1,340,000
342510 Inspection Fee - Fire	0	0	2,500	2,500
342515 Inspection Fee - Environment	105,000	105,000	160,000	125,000
342516 After Hours Inspections	20,000	20,000	45,000	45,000
342530 Sheriff - Iron Bridge	180,000	180,000	185,400	185,400
342560 Engineering	618,000	618,000	630,000	630,000
342590 Reinspections	500,000	500,000	350,000	350,000
342610 Ambulance Transport Fees	3,000,000	3,000,000	3,000,000	3,150,000
342900 Supervision - Probation	800,000	800,000	824,000	824,000
342910 Impound/Immobilization	55,000	55,000	35,000	40,000
342920 Supervisor - Pay	40,000	40,000	35,000	35,000
343310 Water Utility-Residential	14,560,000	17,834,500	19,000,000	23,678,952
343320 Water Utility - Bulk	45,700	100,302	46,000	49,605
343330 Meter Set Charges	462,300	462,300	250,000	300,000
343340 Meter Reconnect Charges	55,500	55,500	155,000	155,000
343350 Capacity Maintenance-Water	19,800	19,800	6,000	10,200
343360 Recycled Water - Bulk	310,000	313,825	855,000	874,503
343370 Reclaimed Water/Residential	0	0	96,000	398,441
343412 Transfer Station Charges	10,815,000	10,815,000	11,085,375	11,362,509
343414 Osceola Landfill Charges	1,205,000	1,205,000	1,235,125	1,266,003
343417 Recycling Fees	1,100,000	1,100,000	1,127,500	1,155,688
343419 Other Landfill Charges	12,000	12,000	12,000	12,000
343510 Sewer Utility - Residential	18,240,000	20,231,200	18,750,000	22,301,762
343520 Sewer Utility - Bulk	2,454,000	1,800,000	2,850,000	1,742,500
343550 Capacity Maintenance-Sewer	40,000	40,000	22,000	22,000
343900 Other Physical Env Fees	0	0	0	0
346400 Animal Control	225,000	225,000	225,000	225,000
347200 Parks and Recreation	725,000	725,000	1,192,835	1,192,835
349100 Service Charge-Agencies	455,655	485,655	456,210	456,210
349200 Concurrency Review	61,000	61,000	60,000	60,000
Charges For Services	73,297,810	78,027,937	80,801,639	89,278,486

35 Fines & Forfeits

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



Seminole County Government Countywide Revenue Summary

	FY 2006/07 <u>Adopted</u>	FY 2006/07 <u>Amended</u>	FY 2007/08 <u>Proposed</u>	FY 2008/09 <u>Proposed</u>
<u>36 Miscellaneous Revenue</u>				
361100 Interest On Investments	5,504,846	9,443,311	15,635,627	10,115,506
361200 Interest-State Board Adm	0	0	0	0
361300 Interest-Condemns	10,000	10,000	20,000	20,000
361320 Interest-Tax Collector	2,350	2,350	2,000	2,000
361330 Interest-Sheriff	200,000	200,000	400,000	400,000
362100 Rents And Royalties	48,810	48,810	41,000	41,000
363100 Special Assessments	13,884,994	13,897,874	13,939,910	14,237,015
363220 Fire/Rescue Impact Fee	389,000	389,000	225,000	225,000
363230 Impact Fee-Physical Envmt	0	0	0	0
363270 Culture/Recrtn Impact Fee	188,000	188,000	155,000	155,000
363400 Transportation Impact Fee	5,745,000	5,745,000	5,340,000	5,340,000
364100 Fixed Asset Sale Proceeds	85,000	85,000	85,000	85,000
364200 Insurance Proceeds	913,250	1,977,250	905,000	910,000
365101 Methane Gas Sales	50,000	50,000	372,300	393,700
366100 Contributions & Donations	2,493,000	3,421,225	64,448	50,000
366101 Contributions/Port Authority	315,000	315,000	950,000	315,000
366270 Memorial Tree Donations	0	0	0	0
366330 Contributions-Sheriff	8,000	8,000	560,000	560,000
366400 Water/Sewer Connection Fees	5,070,000	5,070,000	3,165,000	3,618,000
369330 Miscellaneous-Sheriff	519,846	548,594	560,000	560,000
369400 Reimbursements	16,300	2,097,496	10,000	10,000
369410 Reimbursements-Radios	142,000	142,000	200,000	210,000
369500 Administrative Fees	0	0	400	400
369505 Admin Fees - Art V Technology	645,000	886,600	886,600	886,600
369510 Admin Fee - Water & Sewer	2,308,875	2,308,875	2,400,000	2,520,000
369520 Admin Fee - Fire	2,467,850	2,467,850	2,470,000	2,525,000
369540 Admin Fee - Solid Waste	689,275	689,275	711,000	732,330
369550 Admin Fee - Development Review	0	0	160,000	160,000
369560 Admin Fee - Tourist Development	40,000	40,000	142,500	147,500
369570 Admin Fee - Solid Waste MSBU	350,567	350,567	540,000	555,000
369580 Admin Fee - Street Lighting Dist	101,009	101,009	94,000	94,000
369590 Admin Fee - MSBU Funds	12,505	12,505	10,730	11,145
369620 Miscellaneous-Election	5,000	5,000	6,200	6,500
369900 Miscellaneous-Other	835,062	835,062	385,500	385,500
369910 Copying Fees	49,000	49,000	60,000	60,000
369921 Advertising	0	0	0	0
369922 Sales Commission	0	0	0	0
369923 Registrations	0	0	0	0
Miscellaneous Revenue	43,089,539	51,384,653	50,497,215	45,331,196

38 Other Financing Sources

381100 Transfer	33,194,228	42,225,457	29,950,606	30,901,337
384100 Bond Proceeds	0	164,773,930	0	90,721,601
384300 Bond Issue Premium	0	0	0	0
385100 Proceeds Of Refunding Bonds	0	0	0	0
386200 Excess Fees-Clerk	2,000,000	2,000,000	2,000,000	2,000,000
386300 Excess Fees-Sheriff	135,000	135,000	675,818	250,000
386400 Excess Fees-Tax Collector	4,567,000	4,567,000	4,565,000	4,565,000
386500 Excess Fees-Prop Appraiser	5,000	5,000	5,000	5,000
Other Financing Sources	39,901,228	213,706,387	37,196,424	128,442,938



Seminole County Government Countywide Revenue Summary

	FY 2006/07 <u>Adopted</u>	FY 2006/07 <u>Amended</u>	FY 2007/08 <u>Proposed</u>	FY 2008/09 <u>Proposed</u>
<u>39 Other Sources</u>				
399999 Beginning Fund Balance	404,010,168	512,133,882	540,964,966	177,748,774
Other Sources	404,010,168	512,133,882	540,964,966	177,748,774
Report Grand Total	931,703,064	1,236,164,910	1,063,959,280	785,072,222



Seminole County Government Countywide Uses By Function

Department	FY 2007 Adopted	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested
<u>General Government Services</u>				
Administration	3,781,203	3,810,039	4,001,505	4,200,999
Constitutional Officers	15,473,176	15,521,572	16,602,259	16,739,575
Court Support	1,194,227	1,245,966	623,540	637,439
Leisure Services	2,592,782	4,010,726	2,308,187	152,344
Community Services	3,144,731	3,213,464	3,509,716	3,639,811
Planning and Development	8,306,417	8,306,791	5,389,093	5,252,633
Business Innovation and Technology Services	14,661,918	15,137,325	18,193,634	17,719,171
Administrative Services	45,890,188	48,933,619	47,021,478	30,728,808
Community Information	1,719,879	1,734,346	1,598,871	1,262,170
Fiscal Services	13,778,359	9,362,601	4,421,304	4,688,262
Human Resources	1,356,208	1,466,062	1,500,753	1,556,230
Total General Government Services	111,899,088	112,742,511	105,170,340	86,577,442
<u>Public Safety</u>				
Constitutional Officers	94,500,363	95,403,495	96,024,598	101,197,708
Public Safety	58,369,782	62,335,234	56,199,157	56,976,709
Community Services	1,965,743	2,224,427	2,366,999	2,470,503
Public Works	58,033	59,563	-	-
Planning and Development	4,929,517	4,929,517	4,534,991	4,756,867
Business Innovation and Technology Services	504,548	504,548	-	-
Administrative Services	33,315,369	37,181,576	44,950,304	2,782,665
Total Public Safety	193,643,355	202,638,360	204,076,049	168,184,452
<u>Physical Environment</u>				
Community Services	480,855	480,855	524,914	552,643
Public Works	24,233,330	27,828,446	14,932,946	5,741,601
Environmental Services	76,607,768	247,306,003	181,094,822	118,752,900
Planning and Development	256,343	263,100	259,681	-
Business Innovation and Technology Services	685,010	685,010	-	-
Administrative Services	3,088,543	3,088,543	376,900	362,680
Fiscal Services	12,828,230	13,163,153	13,070,774	13,547,754
Physical Environment	118,180,079	292,815,110	210,260,037	138,957,578
<u>Transportation</u>				
Leisure Services	2,403,674	2,415,174	3,103,606	2,532,209
Public Works	213,555,714	269,985,745	222,825,599	117,791,802
Planning and Development	5,190,908	5,333,721	4,558,814	4,559,498
Business Innovation and Technology Services	309,096	309,096	-	-
Administrative Services	1,976,507	1,976,507	500,000	512,750
Fiscal Services	2,207,600	2,207,600	2,545,700	2,561,700
Total Transportation	225,643,499	282,227,843	233,533,719	127,957,959
<u>Economic Environment</u>				
Community Services	24,128,600	23,416,799	21,865,173	7,756,015
Business Innovation and Technology Services	11,835	11,835	-	-
Economic Development	6,495,824	7,395,915	5,154,686	4,223,480
Fiscal Services	-	-	5,631,445	5,800,388
Total Economic Environment	30,636,259	30,824,549	32,651,304	17,779,883



Seminole County Government Countywide Uses By Function

Department	FY 2007 Adopted	FY 2007 Amended	FY 2008 Requested	FY 2009 Requested
<u>Human Services</u>				
Community Services	7,351,388	7,381,430	6,937,629	6,504,818
Public Works	846,045	846,045	936,985	880,310
Total Human Services	<u>8,197,433</u>	<u>8,227,475</u>	<u>7,874,614</u>	<u>7,385,128</u>
<u>Culture & Recreation</u>				
Leisure Services	17,596,385	9,764,643	7,355,329	6,836,654
Community Services	-	-	-	-
Public Works	12,200,185	12,898,207	14,421,895	-
Administrative Services	-	8,958,229	9,837,233	-
Economic Development	205,745	315,501	-	-
Library Services	8,611,661	9,564,937	8,521,153	8,145,293
Total Culture & Recreation	<u>38,613,976</u>	<u>41,501,517</u>	<u>40,135,610</u>	<u>14,981,947</u>
<u>Transfers</u>				
Central Accounts	33,194,228	42,152,457	29,950,606	30,901,337
Administrative Services	-	138,300	-	-
Total Transfers	<u>33,194,228</u>	<u>42,290,757</u>	<u>29,950,606</u>	<u>30,901,337</u>
<u>Reserves</u>				
Central Accounts	150,276,506	194,879,836	170,647,301	157,125,342
Total Reserves	<u>150,276,506</u>	<u>194,879,836</u>	<u>170,647,301</u>	<u>157,125,342</u>
<u>Debt Service</u>				
Environmental Services	8,100,178	14,371,866	15,868,319	21,427,778
Fiscal Services	13,318,463	13,645,086	13,791,381	13,793,376
Total Debt Service	<u>21,418,641</u>	<u>28,016,952</u>	<u>29,659,700</u>	<u>35,221,154</u>
Countywide Totals	<u><u>931,703,064</u></u>	<u><u>1,236,164,910</u></u>	<u><u>1,063,959,280</u></u>	<u><u>785,072,222</u></u>

**Seminole County Government
COUNTYWIDE TRANSFER SUMMARY**

PROVIDING FUND	RECIPIENT FUND	Fiscal Year 2005/06 Actual	Fiscal Year 2006/07 Adopted	Fiscal Year 2007/08	Fiscal Year 2008/09	PURPOSE
GENERAL FUND	FACILITIES MAINTENANCE FUND	\$ -	\$ -	\$ 1,670,500	\$ 1,071,500	Administrative Services Operations
GENERAL FUND	TRANSPORTATION TRUST	6,972,355	12,495,565	10,011,936	10,019,978	Public Works
GENERAL FUND	NINTH-CENT FUEL TAX FUND	1,680,758	2,592,792	1,946,992	2,213,498	Mass Transit
GENERAL FUND	DEVELOPMENT REVIEW	895,000	1,000,000	-	-	Planning & Development Funding
GENERAL FUND	COURT SUPPORT TECH FEE FUND	1,158,938	-	-	-	Court Funding
GENERAL FUND	BCC GRANTS FUND	213,132	5,000	20,431	20,431	Provide cash match for CSBG.
GENERAL FUND	STORMWATER	9,000,000	6,000,000	5,799,701	7,780,030	Stormwater projects
GENERAL FUND	ECONOMIC DEVELOPMENT	785,000	1,000,000	1,150,000	1,349,564	Economic Development
GENERAL FUND	17/92 REDEVELOPMENT FUND	773,207	-	-	-	County Contribution
GENERAL FUND	SALES TAX BONDS	6,469,262	7,104,378	7,175,446	7,175,982	Debt service for all Sales Tax Revenue Bonds
GENERAL FUND	CAPITAL PROJECTS FUND	-	-	903,471	-	Acquisition or Construction of Major Capital Facilities.
GENERAL FUND	PUBLIC SAFETY SYSTEM WIDE TRAINING	105,888	-	-	-	Public Safety Funding
	GENERAL FUND TOTAL	28,053,540	30,197,735	28,678,477	29,630,983	
FIRE PROTECTION FUND	BCC GRANTS FUND	8,618	-	-	-	Cash match for Window Retrofit
FIRE PROTECTION FUND	17/92 REDEVELOPMENT FUND	156,444	-	-	-	County Contribution
MSBU FUNDS	MSBU FUND 16000	458,147	-	18,830	20,330	Special Assessments
TRANSPORTATION TRUST	GAS TAX REFUNDING	1,139,088	1,223,163	1,253,299	1,250,024	Debt service for Gas Tax Refunding Bonds
TRANSPORTATION TRUST	17/92 REDEVELOPMENT FUND	7,225	-	-	-	County Contribution
WASTE TIRE GRANT	SOLID WASTE FUND	4,409	-	-	-	True-up Waste Tire Grant
	WATER & SEWER DEBT RESERVES	-	1,773,330	-	-	True Up Bond Reserve Requirement
	TOTAL \$	29,827,471	33,194,228	29,950,606	30,901,337	

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

Seminole County Government Countywide Summary of Reserves



	FY 2006/07 Adopted Budget	FY 2007/08 Requested	FY 2008/09 Requested
GOVERNMENTAL			
General Fund			
Designated			
Elections	\$ 30,000	\$ 30,000	\$ 30,000
Sheriff Jail Expansion Reserve	1,000,000	1,000,000	1,000,000
Sheriff Stabilization	160,000	160,000	160,000
Undesignated			
Contingencies	12,760,840	23,709,231	8,641,016
Total General Fund	\$ 13,950,840	\$ 24,899,231	\$ 9,831,016
Natural Land Endowment Fund	649,249	505,506	272,538
Boating Improvement Fund	14,055	496,004	602,004
Transportation Trust/Stormwater Funds	5,242,454	6,201,959	2,898,255
Development Review	2,363,459	1,740,263	265,608
Tourist Development Fund	2,672,408	3,547,326	3,544,756
Fire Protection Fund	15,292,326	12,694,633	11,091,387
Court Support Technology Fee Fund	432,857	145,578	63,823
Infrastructure Sales Tax Fund - 1991	127,784,298	93,503,568	78,539,384
Teen Court Fund	265,500	-	-
Emergency 911 Fund	824,243	82,283	79,266
Transportation Impact Fee Fund	(80,805,385)	(73,468,609)	(70,890,563)
Fire/Rescue-Impact Fee	1,964,844	398,227	87,287
Library-Impact Fee	301,377	149,112	(6,632)
Economic Development	224,073	220,816	107,871
17/92 Redevelopment Fund	2,900,839	4,383,098	6,803,762
Street Lighting MSBU	253,833	-	-
Solid Waste MSBU	2,925,000	3,743,548	3,113,548
Municipal Svs Benefit Unit	78,750	-	-
Limited General Obligation Bonds	445,069	-	-
Natural Lands/Trails Bond Fund	2,500,826	690,932	538,588
Contribution, Trust and Agency	35,266	-	-
PROPRIETARY			
Water And Sewer Funds			
Unrestricted	13,129,899	8,606,508	10,953,980
Restricted	9,525,373	48,374,590	69,425,569
Solid Waste Funds			
Unrestricted	20,009,114	27,260,144	24,751,799
Self Insurance Fund	7,776,274	6,472,584	5,052,096
Report Total	\$ 150,756,841	\$ 170,647,301	\$ 157,125,342



PERSONAL SERVICES

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



**** REVISED ****

Departments	Amended FY 2005/06			Adopted FY 2006/07			Amended FY 2006/07			After Reorg September 30, 2007			Proposed FY 2007/08			Proposed FY 2008/09		
	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE
Administrative Services	67	-	67.00	67	-	67.00	67	-	67.00	86	-	86.00	86	-	86.00	86	-	86.00
Business Innovation/Tech	61	-	61.00	62	-	62.00	62	-	62.00	87	1	87.75	88	1	88.75	88	1	88.75
Commission Operations	10	-	10.00	10	-	10.00	10	-	10.00	10	-	10.00	10	0	10.00	10	0	10.00
Community Information	11	-	11.00	11	-	11.00	11	-	11.00	11	-	11.00	11	-	11.00	11	-	11.00
Community Services	49	4	51.50	64	2	65.00	64	2	65.00	74	2	75.00	73	2	74.00	73	2	74.00
County Attorney	17	1	17.75	18	-	18.00	18	-	18.00	18	-	18.00	18	0	18.00	18	0	18.00
County Manager	7	-	7.00	7	-	7.00	7	-	7.00	7	-	7.00	7	0	7.00	7	0	7.00
Court Support *	11	-	11.00	11	-	11.00	11	-	11.00	11	-	11.00	6	-	6.00	6	-	6.00
Economic Development	4	-	4.00	4	-	4.00	4	-	4.00	10	1	10.50	10	1	10.50	10	1	10.50
Environmental Services	187	-	187.00	194	-	194.00	194	-	194.00	194	-	194.00	197	-	197.00	200	-	200.00
Fiscal Services	30	-	30.00	32	-	32.00	32	-	32.00	16	-	16.00	16	0	16.00	16	0	16.00
Human Resources	11	2	12.25	12	1	12.50	12	1	12.50	13	1	13.50	13	1	13.50	13	1	13.50
Leisure Services	64	17	70.00	66	17	73.00	66	17	73.00	59	17	67.00	58	16	66.00	63	18	72.00
Library Services	70	54	102.50	70	55	102.10	70	55	102.10	71	55	102.10	71	55	102.10	71	55	102.10
Planning and Development	136	1	136.50	129	1	129.50	134	1	134.75	102	-	102.00	100	0	100.00	100	0	100.00
Public Safety	407	1	407.50	416	-	416.00	414	-	414.00	413	-	413.00	411	-	411.00	435	-	435.00
Public Works	262	1	262.50	263	1	263.50	263	1	263.50	263	1	263.50	264	0	264.00	264	0	264.00
Tourism Development	6	1	6.30	6	1	6.50	6	1	6.50	-	-	0.00	-	-	-	-	-	-
TOTAL BCC	1,410	82	1,454.80	1,442	78	1,484.10	1,445	78	1,487.35	1,445	78	1,487.35	1,439	76	1,480.85	1,471	78	1,513.85

Constitutional Officers

Sheriff	1,008	173	1,077.75	1,027	173	1,096.75	1,052	163	1,115.75	1,053	163	1,116.75	1,053	163	1,116.75
Clerk of Circuit Court	210	-	210.00	212	-	212.00	212	-	212.00	212	-	212.00	212	-	212.00
BCCF/Finance /Records	23	-	23.00	24	-	24.00	24	-	24.00	24	-	24.00	24	-	24.00
Property Appraiser	53	-	53.00	53	-	53.00	53	-	53.00	53	-	53.00	53	-	53.00
Tax Collector	72	3	73.50	72	3	73.50	72	3	73.50	79	3	80.50	79	3	80.50
Supervisor of Elections	16	-	16.00	16	-	16.00	16	-	16.00	16	-	16.00	16	-	16.00
Total Constitutional Officers	1,382	176	1,453.25	1,404	176	1,475.25	1,429	166	1,494.25	1,437	166	1,502.25	1,437	166	1,502.25

* Court Support previously listed under Constitutionals/Judicial totals.

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



**** REVISED ****

	Admin Services	Community Services	Economic Develop	Fiscal Services	HR	BITS	Library Services	Leisure Services	Planning/Develop	Public Safety	Tourism	Environ Services	Court Support	Other	TOTAL
REORG:															
FY07 FTE(before Reorg)	67.00	65.00	4.00	32.00	12.50	62.00	102.10	73.00	134.75	414.00	6.50	194.00	11.00	309.50	1487.35
Purchasing Extension Svc	16.00			-16.00				-10.00							0.00
Tourism Training		10.00	6.50								-6.50				0.00
Const Mgmt *	3.00				1.00	-1.00		-1.00	-1.00	-1.00					0.00
Sci.net/GIS						26.75			-26.75						0.00
Natural Lands						5.00	-5.00								0.00
Reorg Changes	19.00	10.00	6.50	-16.00	1.00	25.75	0.00	-6.00	-32.75	-1.00	-6.50	0.00	0.00	0.00	0.00
FTE After Reorg	86.00	75.00	10.50	16.00	13.50	87.75	102.10	67.00	102.00	413.00	0.00	194.00	11.00	309.50	1,487.35
Eliminated - FY 08															
Additional - FY 08															
PT to FT - FY08						1.00						3.00		0.50	4.00
Total FY 2007/08	86.00	74.00	10.50	16.00	13.50	88.75	102.10	66.00	100.00	411.00	0.00	197.00	6.00	310.00	1,480.85
Additional - FY 09								6.00		24.00		3.00			33.00
Total FY 2008/09	86.00	74.00	10.50	16.00	13.50	88.75	102.10	72.00	100.00	435.00	0.00	200.00	6.00	310.00	1,513.85

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



**** REVISED ****

Department/Division	FY	FTE	Recommended Position	Salary + Fringes	Budget Issue	Fund
FY 2007/08						
Environmental Services						
Planning, Eng and Inspection	07/08	1.00	Planning Technician I	\$ 48,845	ES-06	Water and Sewer
Solid Waste Mgmt.	07/08	1.00	Hazardous Waste Technician	53,975	ES-11	Solid Waste
Water & Wastewater	07/08	1.00	Mechanic I	50,884	ES-14	Water and Sewer
		3.00	Total Environmental Services -FY 08	153,704		
Business Innovation/Tech Svc						
Operations (State Attorney)	07/08	1.00	System Coordinator	63,040	BU-03	Court Support Tech Fee
		1.00	Total Business Innovation & Technology Svc	63,040		
		4.00		\$ 216,744		
FY 2008/09						
Environmental Services						
Water & Wastewater	08/09	1.00	Mechanic I	\$ 51,487	ES-02	Water and Sewer
Water & Wastewater	08/09	1.00	Chief Water Plant Operator	64,980	ES-03	Water and Sewer
Water & Wastewater	08/09	1.00	Instrumentation and Control Technician	67,429	ES-08	Water and Sewer
		3.00	Total Environmental Services -FY 09	183,896		
Leisure Services						
Parks and Recreation	08/09	1.00	Parks Supervisor	74,283	LS-01	General Fund
Parks and Recreation	08/09	1.00	Customer Service Representative (2 part-time)	52,396	LS-01	General Fund
Parks and Recreation	08/09	3.00	Maintenance Worker I	133,923	LS-01	General Fund
Parks and Recreation	08/09	1.00	Maintenance Worker II	50,417	LS-01	General Fund
		6.00	Total Leisure Services	311,019		
Public Safety						
EMS/Fire/Rescue	08/09	3.00	Battalion Chief	298,608	PS-03	Fire Protection
EMS/Fire/Rescue	08/09	15.00	Firefighter	1,041,795	PS-03	Fire Protection
EMS/Fire/Rescue	08/09	6.00	Lieutenant	493,632	PS-03	Fire Protection
		24.00	Total Public Safety	1,834,035		
		33.00		\$ 2,328,950		

Seminole County Government

FTE by Division

Fiscal Year 2007/08



**** REVISED ****

<u>Department</u>	<u>Division</u>	<u>Permanent FTE</u>
Administration	Commission Operations	10.00
	County Attorney	18.00
	County Manager	7.00
		<u>35.00</u>
Administrative Services	Administration	3.00
	Facilities	46.00
	Fleet	3.00
	Purchasing	16.00
	Risk Management	6.00
	Support Services	12.00
		<u>86.00</u>
Business Innovation/Tech	Director/Business Office	13.00
	Operations	43.00
	Business Development	32.75
	<u>88.75</u>	
Community Information	Administration	11.00
	<u>11.00</u>	
Community Services	Administration	2.00
	Community Assistance	26.00
	County Probation	27.00
	Extension Services	10.00
	Juvenile Programs	9.00
	<u>74.00</u>	
Court Support	Judicial	5.00
	Guardian Ad Litem	1.00
	<u>6.00</u>	
Economic Development	Administration	4.00
	Tourism	6.50
	<u>10.50</u>	
Environmental Services	Administration	35.77
	Water and Sewer Operations	72.00
	Planning, Engineering & Inspections	13.00
	Solid Waste Management	76.23
	<u>197.00</u>	

Seminole County Government

FTE by Division

Fiscal Year 2007/08



**** REVISED ****

Department	Division	Permanent FTE
Fiscal Services	Administration & Resource Management	9.00
	Budget	7.00
		<u>16.00</u>
Human Resources	Human Resources	13.50
		<u>13.50</u>
Leisure Services	Administration	4.50
	Parks and Recreation	41.50
	Streetscapes & Trails	15.00
	Natural Lands	5.00
		<u>66.00</u>
Library	Library Services	99.60
	Historical Museum	2.50
		<u>102.10</u>
Planning and Development	Administration	8.00
	Planning	20.00
	Building and Fire Inspection	51.00
	Development Review	21.00
		<u>100.00</u>
Public Safety	Administration	8.00
	Emergency Communications	33.00
	Emergency Management	13.00
	EMS/Fire/Rescue	326.00
	Animal Services	31.00
	<u>411.00</u>	
Public Works	Administration	22.00
	Roads-Stormwater	152.00
	Engineering	49.00
	Traffic Engineering	41.00
	<u>264.00</u>	
Countywide Total		<u><u>1,480.85</u></u>

EQUIPMENT

**Seminole County Government
Capital Equipment
SUMMARY OF CHANGES
Fiscal Year 2007/08**



DEPARTMENT	First Public Hearing	Carryforward	Second Public Hearing
Administrative Services	\$ 163,750	\$ 25,000	\$ 188,750
Business Innov and Tech	37,000	162,360	199,360
Community Information	100,000	290,281	390,281
Community Services	12,500	-	12,500
Environmental Services	1,762,550	307,415	2,069,965
Leisure Services	160,125	-	160,125
Libraries	-	455,686	455,686
Planning and Develop	61,100	-	61,100
Public Safety	3,659,700	713,323	4,373,023
Public Works	880,980	-	880,980
Total	\$ 6,837,705	\$ 1,954,065	\$ 8,791,770

FUND	First Public Hearing	Carryforward	Second Public Hearing
General Fund	\$ 568,575	\$ 835,272	\$ 1,403,847
Transportation Trust	764,780	-	764,780
Development Review	27,900	-	27,900
Fire Protection	1,047,500	548,428	1,595,928
Court Support Tech Fee	37,000	-	37,000
EMS Trust	50,000	-	50,000
Public Safety Grant	-	87,950	87,950
Emergency 911	2,000,000	-	2,000,000
Fire/Rescue Impact Fee	492,200	-	492,200
Circuit Court Mediation	-	25,000	25,000
Stormwater	62,200	-	62,200
Water and Sewer	309,850	86,520	396,370
Solid Waste	1,477,700	220,895	1,698,595
Library Donations	-	150,000	150,000
Total	\$ 6,837,705	\$ 1,954,065	\$ 8,791,770

**Seminole County Government
Capital Equipment
SUMMARY OF CHANGES
Fiscal Year 2008/09**



DEPARTMENT	First Public Hearing	Adjustments	Second Public Hearing
Administrative Services	\$ 77,100	\$ -	\$ 77,100
Community Services	13,250	-	13,250
Environmental Services	1,932,850	-	1,932,850
Leisure Services	324,660	-	324,660
Planning and Develop	46,300	-	46,300
Public Safety	1,857,340	-	1,857,340
Public Works	734,080	-	734,080
Total	\$ 4,985,580	\$ -	\$ 4,985,580

FUND	First Public Hearing	Adjustments	Second Public Hearing
General Fund	\$ 534,010	\$ -	\$ 534,010
Transportation Trust	600,380	-	600,380
Development Review	29,000	-	29,000
Fire Protection	699,900	-	699,900
Emergency 911	600,000	-	600,000
Fire/Rescue Impact Fee	557,440	-	557,440
Stormwater	32,000	-	32,000
Water and Sewer	187,800	-	187,800
Solid Waste	1,745,050	-	1,745,050
	\$ 4,985,580	\$ -	\$ 4,985,580

Seminole County Government
CAPITAL EQUIPMENT SUMMARY
Fiscal Year 2007/08



DEPARTMENT	Fleet/Heavy Equipment		Other Equipment		TOTAL (including Carryforwards)
	Additional	Replacement	Additional	Replacement	
Administrative Services	\$ -	\$ 128,350	\$ -	\$ 60,400	\$ 188,750
Business Innov and Tech	-	133,943	37,000	28,417	199,360
Community Information	-	-	-	390,281	390,281
Community Services	12,500	-	-	-	12,500
Environmental Services	184,000	1,845,615	30,000	10,350	2,069,965
Leisure Services	-	160,125	-	-	160,125
Libraries	-	-	455,686	-	455,686
Planning and Develop	-	61,100	-	-	61,100
Public Safety	1,391,828	645,100	2,087,950	248,145	4,373,023
Public Works	56,250	748,200	10,000	66,530	880,980
Total	\$ 1,644,578	\$ 3,722,433	\$ 2,620,636	\$ 804,123	\$ 8,791,770

FUND	Fleet/Heavy Equipment		Other Equipment		TOTAL (including Carryforwards)
	Additional	Replacement	Additional	Replacement	
General Fund	\$ 119,700	\$ 525,618	\$ 315,686	\$ 442,843	\$ 1,403,847
Transportation Trust	12,250	723,200	-	29,330	764,780
Development Review	-	27,900	-	-	27,900
Fire Protection	836,428	575,100	-	184,400	1,595,928
Court Support Tech Fee	-	-	37,000	-	37,000
EMS Trust	-	-	-	50,000	50,000
Public Safety Grants	-	-	87,950	-	87,950
Emergency 911	-	-	2,000,000	-	2,000,000
Fire/Rescue Impact Fee	492,200	-	-	-	492,200
Circuit Civil Mediation	-	-	-	25,000	25,000
Stormwater	-	25,000	-	37,200	62,200
Water and Sewer	45,000	316,020	-	35,350	396,370
Solid Waste	139,000	1,529,595	30,000	-	1,698,595
Library Donations	-	-	150,000	-	150,000
Total	\$ 1,644,578	\$ 3,722,433	\$ 2,620,636	\$ 804,123	\$ 8,791,770

Seminole County Government
CAPITAL EQUIPMENT SUMMARY
Fiscal Year 2008/09



DEPARTMENT	Fleet/Heavy Equipment		Other Equipment		TOTAL (including Carryforwards)
	Additional	Replacement	Additional	Replacement	
Administrative Services	\$ -	\$ 66,300	\$ -	\$ 10,800	\$ 77,100
Community Services	13,250	-	-	-	13,250
Environmental Services	222,550	1,704,300	-	6,000	1,932,850
Leisure Services	230,000	94,660	-	-	324,660
Planning and Develop	-	46,300	-	-	46,300
Public Safety	1,102,940	-	600,000	154,400	1,857,340
Public Works	82,200	600,380	19,500	32,000	734,080
Total	\$ 1,650,940	\$ 2,511,940	\$ 619,500	\$ 203,200	\$ 4,985,580

FUND	Fleet/Heavy Equipment		Other Equipment		TOTAL (including Carryforwards)
	Additional	Replacement	Additional	Replacement	
General Fund	\$ 325,450	\$ 178,260	\$ 19,500	\$ 10,800	\$ 534,010
Transportation Trust	-	600,380	-	-	600,380
Development Review	-	29,000	-	-	29,000
Fire Protection	545,500	-	-	154,400	699,900
Emergency 911	-	-	600,000	-	600,000
Fire/Rescue Impact Fee	557,440	-	-	-	557,440
Stormwater	-	-	-	32,000	32,000
Water and Sewer	107,050	74,750	-	6,000	187,800
Solid Waste	115,500	1,629,550	-	-	1,745,050
Total	\$ 1,650,940	\$ 2,511,940	\$ 619,500	\$ 203,200	\$ 4,985,580



DETAIL BY DEPARTMENT

Fleet/Heavy Equipment – Additions
Fleet/Heavy Equipment – Replacements
Other Capital Equipment



Seminole County Government OTHER CAPITAL EQUIPMENT

By Department

Equipment (> than or = \$5,000)	FY 2007/08	FY 2008/09	Division	Fund	Request #
REPLACEMENT EQUIPMENT (Continued)					
<u>Community Information Department</u>					
SGTV digital equipment upgrades	100,000	-	Administration	General Fund	OTH0020
SGTV Master Control System	90,139 <i>CF</i>	-	Administration	General Fund	<i>Carryforward</i>
SGTV Production Truck	71,974 <i>CF</i>	-	Administration	General Fund	<i>Carryforward</i>
SGTV System Upgrade	128,168 <i>CF</i>	-	Administration	General Fund	<i>Carryforward</i>
Total Community Information	390,281	-			
<u>Environmental Services Department</u>					
Automatic Field Sampler	6,000	6,000	Water and Sewer	Water & Sewer	OTH0028
Tokay Upgrade	4,350 <i>CF</i>	-	Water and Sewer	Water & Sewer	<i>Carryforward</i>
Total Environmental Services	10,350	6,000			
<u>Public Safety Department</u>					
EMS Simulation Equipment	50,000	-	Administration	EMS Trust	BITS
Hydraulic Rescue Tool	30,000	-	EMS/Fire/Rescue	Fire Protection	OTH0013
Level A Chemical Protective Ensembles	10,000	10,000	EMS/Fire/Rescue	Fire Protection	OTH0008
Life Fitness Machines	4,800	4,800	EMS/Fire/Rescue	Fire Protection	OTH0012
Lifepac 12 EKG Monitor/Defibrillator	30,000	30,000	EMS/Fire/Rescue	Fire Protection	OTH0014
No Lift Stryker Stretchers	60,000	60,000	EMS/Fire/Rescue	Fire Protection	OTH0017
Thermal Imaging Cameras	49,600	49,600	EMS/Fire/Rescue	Fire Protection	OTH0015
Animal Services (fire related)	13,745 <i>CF</i>	-	Animal Services	General Fund	<i>Carryforward</i>
Total Public Safety	248,145	154,400			
<u>Public Works Department</u>					
Auto Samplers (2 each yr)	32,000	32,000	Roads/Stormwater	Stormwater	OTH0022
Digital Steroscope/Microscope	5,200	-	Roads/Stormwater	Stormwater	OTH0023
Digital Survey Equipment	11,290	-	Engineering	Transportation	OTH0024
Digital Survey Equipment	11,290	-	Engineering	Transportation	OTH0025
Pave Tracker	6,750	-	Roads/Stormwater	Transportation	BITS
Total Public Works	66,530	32,000			
Total Other Replacements	\$ 804,123	\$ 203,200			
Total Other Equipment	\$ 3,424,759	\$ 822,700			

Seminole County Government
FLEET / HEAVY EQUIPMENT - Additional
By Department



<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Budget Issue</u>	<u>Request #</u>
<u>Community Services Department</u>						
Ford Focus	\$ 12,500	\$ -	Probation	General Fund	CS-05	REQ0019
Ford Focus	-	13,250	Probation	General Fund	CS-05	REQ0120
Total Community Services	12,500	13,250				
<u>Environmental Services Department</u>						
Air Compressor	-	28,600	Water/Sewer	Water & Sewer	ES-19	REQ0131
Air Compressor	-	28,600	Water/Sewer	Water & Sewer	ES-19	REQ0132
Chevy Astro Cargo Van	-	17,850	Water/Sewer	Water & Sewer	ES-08	REQ0133
Crusher Attachment	29,000	-	Solid Waste	Solid Waste	ES-20	REQ0031
Ford F-150	-	19,000	Water/Sewer	Water & Sewer	ES-02	REQ0042
Ford F-450	45,000	-	Water/Sewer	Water & Sewer	ES-14	REQ0050
Ford F-550 Turbo Woods Truck	-	115,500	Solid Waste	Solid Waste	ES-20	REQ0129
Ford F-550 Turbo Woods Truck	110,000	-	Solid Waste	Solid Waste	ES-20	REQ0029
Ford Ranger	-	13,000	Water/Sewer	Water & Sewer	ES-03	REQ0053
Total Environmental Svc	184,000	222,550				
<u>Leisure Services Department</u>						
Tractor (Jetta Point)	-	25,000	Parks/Recreation	General Fund	LS-01	none
Ford F-150 (Jetta Point)	-	25,000	Parks/Recreation	General Fund	LS-01	none
In-field Drag Machine (Jetta Point)	-	20,000	Parks/Recreation	General Fund	LS-01	none
Mowers (4- Jetta Point)	-	130,000	Parks/Recreation	General Fund	LS-01	none
Utility Grounds Machines (2-Jetta Pt)	-	30,000	Parks/Recreation	General Fund	LS-01	none
Total Leisure Services	-	230,000				
<u>Public Safety Department</u>						
Command Vehicle	-	38,500	EMS/Fire/Rescue	Fire Protection	PS-03	REQ0154
Fire Engine (fully loaded) ST#19	-	507,000	EMS/Fire/Rescue	Fire Protection	none	REQ0157
Fire Engine (fully loaded) ST#29	492,200	-	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-03	REQ0158
Fire Engine (tower) Reserve	548,428	CF	EMS/Fire/Rescue	Fire Protection		Carryforward
Rescue Vehicle (fully loaded)	288,000	-	EMS/Fire/Rescue	Fire Protection	none	REQ0082
Rescue Vehicle (fully loaded)	-	278,720	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-03	REQ0084
Rescue Vehicle (fully loaded)	-	278,720	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-04	REQ0083
F-250 Animal Transport	63,200	CF	Animal Services	General Fund		Carryforward
Total Public Safety	1,391,828	1,102,940				
<u>Public Works Department</u>						
Ford Ranger	12,250	-	Traffic Engineering	Transportation	PW-A	REQ0106
Ford F-150 (Mosquito Control)	23,000	-	Roads/Stormwater	General Fund	none	REQ0101
Ford F-150 (Mosquito Control)	21,000	-	Roads/Stormwater	General Fund	none	REQ0102
Ford F-150 (Mosquito Control)	-	22,100	Roads/Stormwater	General Fund	none	REQ0171
Ford F-150 (Mosquito Control)	-	22,100	Roads/Stormwater	General Fund	none	REQ0172
Ford Ranger (Mosquito Control)	-	19,000	Roads/Stormwater	General Fund	none	REQ0173
Ford Ranger (Mosquito Control)	-	19,000	Roads/Stormwater	General Fund	none	REQ0174
Total Public Works	56,250	82,200				
Total Fleet Additional	\$ 1,644,578	\$ 1,650,940				



Seminole County Government
FLEET / HEAVY EQUIPMENT - Replacements
By Department

<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<u>Administrative Services Department</u>					
Ford E-250 Van	\$ 21,000	\$ -	Facilities Maintenance	General Fund	REQ0005
Ford E-250 Van	-	22,100	Facilities Maintenance	General Fund	REQ0112
Ford E-250 Van	-	22,100	Facilities Maintenance	General Fund	REQ0113
Ford E-250 Van	-	22,100	Facilities Maintenance	General Fund	REQ0114
Ford Focus	12,500	-	Purchasing	General Fund	REQ0017
Ford E-250 Van	21,000	-	Facilities Maintenance	General Fund	REQ0008
Ford E-250 Van	21,000	-	Facilities Maintenance	General Fund	REQ0009
Generator Tester	45,750	-	Fleet Services	General Fund	REQ0015
Tire Changer	7,100	-	Fleet Services	General Fund	REQ0016
Total Administrative Services	128,350	66,300			
<u>Business Innovation Tech Department</u>					
Generator for Communication Tower	\$ 107,058	CF	Telecommunications	General Fund	Carryforward
Generator-Portable	26,885	CF	Telecommunications	General Fund	Carryforward
Total Business Innovation	133,943	-			
<u>Environmental Services Department</u>					
Bush Hog Mower	17,000	-	Solid Waste	Solid Waste	REQ0026
Excavator	285,000	-	Solid Waste	Solid Waste	REQ0025
Excavator	-	305,000	Solid Waste	Solid Waste	REQ0127
Ford E-150 Van	17,200	-	Water/Sewer	Water & Sewer	REQ0045
Ford Ranger	16,600	-	Planning,Eng,Insp	Water & Sewer	REQ0021
Ford Ranger	16,600	-	Solid Waste	Solid Waste	REQ0028
Ford Ranger	-	17,300	Solid Waste	Solid Waste	REQ0128
Ford F-450	45,000	-	Water/Sewer	Water & Sewer	REQ0051
Ford F-450	-	47,250	Water/Sewer	Water & Sewer	REQ0138
Ford Ranger	-	13,000	Water/Sewer	Water & Sewer	REQ0137
Ford Ranger	-	14,500	Water/Sewer	Water & Sewer	REQ0054
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0038
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0039
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0040
Generator	17,000	-	Water/Sewer	Water & Sewer	REQ0056
Loader	46,000	-	Solid Waste	Solid Waste	REQ0024
Loader	-	350,000	Solid Waste	Solid Waste	REQ0125
Pressure Washer	19,500	-	Solid Waste	Solid Waste	REQ0033
Pump	-	19,500	Solid Waste	Solid Waste	REQ0124
Road Tractors (2)	-	200,000	Solid Waste	Solid Waste	REQ0122
Roll Off Truck (Dumpster Truck)	150,000	-	Solid Waste	Solid Waste	REQ0034
Shuttle Truck	225,000	-	Solid Waste	Solid Waste	REQ0032
Shuttle Truck	-	235,000	Solid Waste	Solid Waste	REQ0126
Steam Cleaner	6,500	-	Solid Waste	Solid Waste	REQ0027
Tanker (used)	35,000	-	Solid Waste	Solid Waste	REQ0035
Tanker (used)	-	36,750	Solid Waste	Solid Waste	REQ0130
Tractor and mower	64,300	-	Solid Waste	Solid Waste	REQ0030



Seminole County Government
FLEET / HEAVY EQUIPMENT - Replacements
By Department

<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<u>Environmental Services Department (Continued)</u>					
Transfer Trailers (8)	443,800	-	Solid Waste	Solid Waste	REQ0023
Transfer Trailers (8)	-	466,000	Solid Waste	Solid Waste	REQ0123
Water Tank Trailer	9,800	-	Water/Sewer	Water & Sewer	REQ0145
F-550 Truck	40,170 <i>CF</i>	-	Water/Sewer	Water/Sewer	<i>Carryforward</i>
Crane & Utility Body Replacement	42,000 <i>CF</i>	-	Water/Sewer	Water/Sewer	<i>Carryforward</i>
Shuttle	194,395 <i>CF</i>	-	Solid Waste	Solid Waste	<i>Carryforward</i>
Forklift	26,500 <i>CF</i>	-	Solid Waste	Solid Waste	<i>Carryforward</i>
Total Environmental Services	<u>1,845,615</u>	<u>1,704,300</u>			
<u>Leisure Services Department</u>					
Aerator (Red Bug)	-	25,000	Parks and Recreation	General Fund	REQ0150
Ford Ranger	12,250	-	Streetscapes/Trails	General Fund	REQ0058
Ford F-150	-	18,460	Streetscapes/Trails	General Fund	REQ0059
In-field Drag Machine (Red Bug)	-	15,000	Parks and Recreation	General Fund	REQ0148
Mower (Sanlando)	45,000	-	Parks and Recreation	General Fund	REQ0065
Mower (Sanlando)	15,000	-	Parks and Recreation	General Fund	REQ0066
Sprayer (Sylvan Lake)	30,000	-	Parks and Recreation	General Fund	REQ0067
Sprayer (Red Bug)	-	31,200	Parks and Recreation	General Fund	REQ0147
Thatcher (Sylvan Lake)	-	5,000	Parks and Recreation	General Fund	REQ0149
Tractor	23,500	-	Streetscapes/Trails	General Fund	REQ0060
Utility Vehicle	8,000	-	Streetscapes/Trails	General Fund	REQ0061
Utility Vehicle (Red Bug)	8,000	-	Parks and Recreation	General Fund	REQ0062
Utility Vehicle - Workman (Sanlando)	18,375	-	Parks and Recreation	General Fund	REQ0063
Total Leisure Services	<u>160,125</u>	<u>94,660</u>			
<u>Planning And Development Department</u>					
Ford Ranger	13,950	-	Building and Fire	Develop Review	REQ0068
Ford Ranger	13,950	-	Building and Fire	Develop Review	REQ0069
Ford Ranger	-	14,500	Building and Fire	Develop Review	REQ0070
Ford Ranger	-	14,500	Building and Fire	Develop Review	REQ0151
Ford Ranger	16,600	-	Development Review	General Fund	REQ0072
Ford Ranger	16,600	-	Development Review	General Fund	REQ0073
Ford Ranger	-	17,300	Development Review	General Fund	REQ0153
Total Planning And Develop	<u>61,100</u>	<u>46,300</u>			
<u>Public Safety Department</u>					
Dive/Rescue Boat with trailer	10,000	-	EMS/Fire/Rescue	Fire Protection	REQ0076
Fire Engine (fully loaded)	492,200	-	EMS/Fire/Rescue	Fire Protection	REQ0079
Ford F-250	35,000	-	Animal Services	General Fund	REQ0074
Ford F-250	35,000	-	Animal Services	General Fund	REQ0075
Ford F-150	33,000	-	EMS/Fire/Rescue	Fire Protection	REQ0085
Ford Ranger	17,450	-	EMS/Fire/Rescue	Fire Protection	REQ0077
Ford Ranger	17,450	-	EMS/Fire/Rescue	Fire Protection	REQ0078
Outboard Motor	5,000	-	EMS/Fire/Rescue	Fire Protection	REQ0081
Total Public Safety	<u>645,100</u>	<u>-</u>			

Seminole County Government
FLEET / HEAVY EQUIPMENT - Replacements
By Department



<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<u>Public Works Department</u>					
Advanced Warning Board	7,000	7,350	Traffic Engineering	Transportation	REQ0109,183
Boat and Trailer	25,000	-	Roads/Stormwater	Stormwater	REQ0103
Brush cutter	30,500	-	Roads/Stormwater	Transportation	REQ0098
Bucket Lift Truck	150,000	-	Traffic Engineering	Transportation	REQ0111
Dump Truck	100,000	-	Roads/Stormwater	Transportation	REQ0095
Dump Truck	-	105,000	Roads/Stormwater	Transportation	REQ0166
Ford Explorer	23,000	-	Engineering	Transportation	REQ0087
Ford Explorer	-	25,000	Traffic Engineering	Transportation	REQ0181
Ford Ranger	-	19,300	Engineering	Transportation	REQ0160
Ford Ranger	-	19,300	Engineering	Transportation	REQ0161
Ford Ranger	13,950	-	Roads/Stormwater	Transportation	REQ0091
Ford F-150	-	21,500	Roads/Stormwater	Transportation	REQ0163
Ford F-150	21,000	-	Traffic Engineering	Transportation	REQ0110
Ford Ranger	16,250	-	Engineering	Transportation	REQ0086
Lift Truck	-	128,250	Traffic Engineering	Transportation	REQ0184
Light Tower (portable)	10,000	-	Traffic Engineering	Transportation	REQ0104
Mower	17,500	-	Roads/Stormwater	Transportation	REQ0097
Roller -steel wheel	114,000	-	Roads/Stormwater	Transportation	REQ0094
Tractor- slope mower	110,000	-	Roads/Stormwater	Transportation	REQ0096
Tractor- slope mower	110,000	-	Roads/Stormwater	Transportation	REQ0100
Tractor- slope mower	-	115,500	Roads/Stormwater	Transportation	REQ0167
Tractor- slope mower	-	115,500	Roads/Stormwater	Transportation	REQ0168
Trailer	-	43,680	Roads/Stormwater	Transportation	REQ0162
Total Public Works	<u>748,200</u>	<u>600,380</u>			
Total Fleet Replacements	<u>\$ 3,722,433</u>	<u>\$ 2,511,940</u>			



Seminole County Government OTHER CAPITAL EQUIPMENT

By Department

Equipment (> than or = \$5,000)	FY 2007/08	FY 2008/09	Division	Fund	Request #
ADDITIONAL EQUIPMENT					
<u>Business Innovation Tech Department</u>					
Disaster Recovery Hardware	\$ 5,000	\$ -	Operations	Court Support	OTH0030
Scanner	12,000	-	Operations	Court Support	OTH0031
Copy Machine	20,000	-	Operations	Court Support	OTH0032
Total Business Innovation	37,000	-			
<u>Environmental Services Department</u>					
Landfill GPS System	30,000	-	Solid Waste	Solid Waste	BITS
Total Environmental Svc	30,000	-			
<u>Library Services Department</u>					
Horizon Library Automation System	305,686 <i>CF</i>	-	Library	General Fund	<i>Carryforward</i>
Horizon Library Automation System	150,000 <i>CF</i>	-	Library	Library Donations	<i>Carryforward</i>
Total Library	455,686	-			
<u>Public Safety Department</u>					
Consumer Premise Equipment (CPE)	1,700,000	600,000	Emergency Comm	Emergency 911	BITS
Enhanced E-911 Recording System	300,000	-	Emergency Comm	Emergency 911	BITS
USAR Domestic Security Grant	87,950 <i>CF</i>	-		PS Grant	<i>Carryforward</i>
Total Public Safety	2,087,950	600,000			
<u>Public Works Department</u>					
GIS Data Collecting Equipment (MC)	10,000	8,000	Roads/Stormwater	General Fund	none
ULV Fogger (Mosquito Control)	-	11,500	Roads/Stormwater	General Fund	none
Total Public Works	10,000	19,500			
Total Other Additions	\$ 2,620,636	\$ 619,500			

REPLACEMENT EQUIPMENT

<u>Administrative Services Department</u>					
Envelope Stuffer	\$ 25,000	\$ -	Support Services	Water & Sewer	OTH0001
Self Service Copier (2 each year)	10,400	10,800	Support Services	General Fund	OTH0002/3
Furniture for Courthouse	25,000 <i>CF</i>	-	Facilities	Mediation	<i>Carryforward</i>
Total Administrative Services	60,400	10,800			
<u>Business Innovation Tech Department</u>					
Tower Room Back-up Equipment	\$ 22,662 <i>CF</i>	-	Telecommunications	General Fund	<i>Carryforward</i>
Wide Area Network Hardware	5,755 <i>CF</i>	-	Telecommunications	General Fund	<i>Carryforward</i>
Total Business Innovation	28,417	-			



DETAIL BY FUND

Fleet/Heavy Equipment – Additions
Fleet/Heavy Equipment – Replacements
Other Capital Equipment

Seminole County Government
FLEET/HEAVY EQUIPMENT - Additional
By Fund



Equipment (> than or = \$5,000)	FY 2007/08	FY 2008/09	Division	Fund	Budget Issue	Request #
<u>General Fund</u>						
Tractor (Jetta Point)	-	25,000	Parks/Recreation	General Fund	LS-01	none
Ford F-150 (Jetta Point)	-	25,000	Parks/Recreation	General Fund	LS-01	none
In-field Drag Machine (Jetta Point)	-	20,000	Parks/Recreation	General Fund	LS-01	none
Mowers (4- Jetta Point)	-	130,000	Parks/Recreation	General Fund	LS-01	none
Utility Grounds Machines (2-Jetta Pt)	-	30,000	Parks/Recreation	General Fund	LS-01	none
Ford Focus	12,500	-	Probation	General Fund	CS-05	REQ0019
Ford Focus	-	13,250	Probation	General Fund	CS-05	REQ0120
Ford F-150 (Mosquito Control)	23,000		Roads/Stormwater	General Fund	none	REQ0101
Ford F-150 (Mosquito Control)	21,000		Roads/Stormwater	General Fund	none	REQ0102
Ford F-150 (Mosquito Control)		22,100	Roads/Stormwater	General Fund	none	REQ0171
Ford F-150 (Mosquito Control)		22,100	Roads/Stormwater	General Fund	none	REQ0172
Ford Ranger (Mosquito Control)		19,000	Roads/Stormwater	General Fund	none	REQ0173
Ford Ranger (Mosquito Control)		19,000	Roads/Stormwater	General Fund	none	REQ0174
F-250 Animal Transport	63,200	CF	Animal Services	General Fund		Carryforward
Total General Fund	119,700	325,450				
<u>Transportation Trust Fund</u>						
Ford Ranger	12,250	-	Traffic Engineering	Transportation	PW-A	REQ0106
Total Transportation Fund	12,250	-				
<u>Fire Protection Fund</u>						
Command Vehicle	-	38,500	EMS/Fire/Rescue	Fire Protection	PS-03	REQ0154
Fire Engine (fully loaded) ST#19	-	507,000	EMS/Fire/Rescue	Fire Protection	none	REQ0157
Fire Engine (tower) Reserve	548,428	CF	EMS/Fire/Rescue	Fire Protection		Carryforward
Rescue Vehicle (fully loaded)	288,000	-	EMS/Fire/Rescue	Fire Protection	none	REQ0082
Total Fire Protection Fund	836,428	545,500				
<u>Fire/Rescue Impact Fee Fund</u>						
Fire Engine (fully loaded) ST#29	492,200	-	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-03	REQ0158
Rescue Vehicle (fully loaded)	-	278,720	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-03	REQ0084
Rescue Vehicle (fully loaded)	-	278,720	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-04	REQ0083
Total Fire Impact Fee Fund	492,200	557,440				
<u>Water & Sewer Operating Fund</u>						
Air Compressor	-	28,600	Water/Sewer	Water & Sewer	ES-19	REQ0131
Air Compressor	-	28,600	Water/Sewer	Water & Sewer	ES-19	REQ0132
Chevy Astro Cargo Van	-	17,850	Water/Sewer	Water & Sewer	ES-08	REQ0133
Ford F-150	-	19,000	Water/Sewer	Water & Sewer	ES-02	REQ0042
Ford F-450	45,000	-	Water/Sewer	Water & Sewer	ES-14	REQ0050
Ford Ranger	-	13,000	Water/Sewer	Water & Sewer	ES-03	REQ0053
Total Water and Sewer Fund	45,000	107,050				
<u>Solid Waste Fund</u>						
Crusher Attachment	29,000	-	Solid Waste	Solid Waste	ES-20	REQ0031
Ford F-550 Turbo Woods Truck	-	115,500	Solid Waste	Solid Waste	ES-20	REQ0129
Ford F-550 Turbo Woods Truck	110,000	-	Solid Waste	Solid Waste	ES-20	REQ0029
Total Solid Waste Fund	139,000	115,500				
Total Additional	\$ 1,644,578	\$ 1,650,940				



Seminole County Government
FLEET/HEAVY EQUIPMENT - Replacements
By Fund

<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<u>General Fund</u>					
Ford F-250	35,000	-	Animal Services	General Fund	REQ0074
Ford F-250	35,000	-	Animal Services	General Fund	REQ0075
Ford Ranger	16,600	-	Development Review	General Fund	REQ0072
Ford Ranger	16,600	-	Development Review	General Fund	REQ0073
Ford Ranger	-	17,300	Development Review	General Fund	REQ0153
Ford E-250 Van	\$ 21,000	\$ -	Facilities Maintenance	General Fund	REQ0005
Ford E-250 Van	-	22,100	Facilities Maintenance	General Fund	REQ0112
Ford E-250 Van	-	22,100	Facilities Maintenance	General Fund	REQ0113
Ford E-250 Van	-	22,100	Facilities Maintenance	General Fund	REQ0114
Ford E-250 Van	21,000	-	Facilities Maintenance	General Fund	REQ0008
Ford E-250 Van	21,000	-	Facilities Maintenance	General Fund	REQ0009
Generator Tester	45,750	-	Fleet Services	General Fund	REQ0015
Tire Changer	7,100	-	Fleet Services	General Fund	REQ0016
Aerator (Red Bug)	-	25,000	Parks and Recreation	General Fund	REQ0150
In-field Drag Machine (Red Bug)	-	15,000	Parks and Recreation	General Fund	REQ0148
Mower (Sanlando)	45,000	-	Parks and Recreation	General Fund	REQ0065
Mower (Sanlando)	15,000	-	Parks and Recreation	General Fund	REQ0066
Sprayer (Sylvan Lake)	30,000	-	Parks and Recreation	General Fund	REQ0067
Sprayer (Red Bug)	-	31,200	Parks and Recreation	General Fund	REQ0147
Thatcher (Sylvan Lake)	-	5,000	Parks and Recreation	General Fund	REQ0149
Utility Vehicle (Red Bug)	8,000	-	Parks and Recreation	General Fund	REQ0062
Utility Vehicle - Workman (Sanlando)	18,375	-	Parks and Recreation	General Fund	REQ0063
Ford Focus	12,500	-	Purchasing	General Fund	REQ0017
Ford Ranger	12,250	-	Streetscapes/Trails	General Fund	REQ0058
Ford F-150	-	18,460	Streetscapes/Trails	General Fund	REQ0059
Tractor	23,500	-	Streetscapes/Trails	General Fund	REQ0060
Utility Vehicle	8,000	-	Streetscapes/Trails	General Fund	REQ0061
Generator for Communication Tower	107,058	CF	Telecommunications	General Fund	Carryforward
Generator-Portable	26,885	CF	Telecommunications	General Fund	Carryforward
Total General Fund	525,618	178,260			
<u>Transportation Trust Fund</u>					
Ford Explorer	23,000	-	Engineering	Transportation	REQ0087
Ford Ranger	-	19,300	Engineering	Transportation	REQ0160
Ford Ranger	-	19,300	Engineering	Transportation	REQ0161
Ford Ranger	16,250	-	Engineering	Transportation	REQ0086
Brush cutter	30,500	-	Roads/Stormwater	Transportation	REQ0098
Dump Truck	100,000	-	Roads/Stormwater	Transportation	REQ0095
Dump Truck	-	105,000	Roads/Stormwater	Transportation	REQ0166
Ford Ranger	13,950	-	Roads/Stormwater	Transportation	REQ0091
Ford F-150	-	21,500	Roads/Stormwater	Transportation	REQ0163
Mower	17,500	-	Roads/Stormwater	Transportation	REQ0097
Roller -steel wheel	114,000	-	Roads/Stormwater	Transportation	REQ0094
Tractor- slope mower	110,000	-	Roads/Stormwater	Transportation	REQ0096
Tractor- slope mower	110,000	-	Roads/Stormwater	Transportation	REQ0100
Tractor- slope mower	-	115,500	Roads/Stormwater	Transportation	REQ0167



Seminole County Government
FLEET/HEAVY EQUIPMENT - Replacements
By Fund

<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<u>Transportation Trust Fund (continued)</u>					
Tractor- slope mower	-	115,500	Roads/Stormwater	Transportation	REQ0168
Trailer	-	43,680	Roads/Stormwater	Transportation	REQ0162
Advanced Warning Board	7,000	7,350	Traffic Engineering	Transportation	REQ0109,183
Bucket Lift Truck	150,000	-	Traffic Engineering	Transportation	REQ0111
Ford Explorer	-	25,000	Traffic Engineering	Transportation	REQ0181
Ford F-150	21,000	-	Traffic Engineering	Transportation	REQ0110
Lift Truck	-	128,250	Traffic Engineering	Transportation	REQ0184
Light Tower (portable)	10,000	-	Traffic Engineering	Transportation	REQ0104
Total Transportation Fund	<u>723,200</u>	<u>600,380</u>			
<u>Development Review Fund</u>					
Ford Ranger	13,950	-	Building and Fire	Develop Review	REQ0068
Ford Ranger	13,950	-	Building and Fire	Develop Review	REQ0069
Ford Ranger	-	14,500	Building and Fire	Develop Review	REQ0070
Ford Ranger	-	14,500	Building and Fire	Develop Review	REQ0151
Total Development Review Fund	<u>27,900</u>	<u>29,000</u>			
<u>Fire Protection Fund</u>					
Dive/Rescue Boat with trailer	10,000	-	EMS/Fire/Rescue	Fire Protection	REQ0076
Fire Engine (fully loaded)	492,200	-	EMS/Fire/Rescue	Fire Protection	REQ0079
Ford F-150	33,000	-	EMS/Fire/Rescue	Fire Protection	REQ0085
Ford Ranger	17,450	-	EMS/Fire/Rescue	Fire Protection	REQ0077
Ford Ranger	17,450	-	EMS/Fire/Rescue	Fire Protection	REQ0078
Outboard Motor	5,000	-	EMS/Fire/Rescue	Fire Protection	REQ0081
Total Fire Protection Fund	<u>575,100</u>	<u>-</u>			
<u>Stormwater Fund</u>					
Boat and Trailer	25,000	-	Roads/Stormwater	Stormwater	REQ0103
Total Stormwater Fund	<u>25,000</u>	<u>-</u>			
<u>Water & Sewer Operating Fund</u>					
Ford Ranger	16,600	-	Planning,Eng,Insp	Water & Sewer	REQ0021
Ford E-150 Van	17,200	-	Water/Sewer	Water & Sewer	REQ0045
Ford F-450	45,000	-	Water/Sewer	Water & Sewer	REQ0051
Ford F-450	-	47,250	Water/Sewer	Water & Sewer	REQ0138
Ford Ranger	-	13,000	Water/Sewer	Water & Sewer	REQ0137
Ford Ranger	-	14,500	Water/Sewer	Water & Sewer	REQ0054
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0038
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0039
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0040
Generator	17,000	-	Water/Sewer	Water & Sewer	REQ0056
Water Tank Trailer	9,800	-	Water/Sewer	Water & Sewer	REQ0145
F-550 Truck	40,170 <i>CF</i>	-	Water/Sewer	Water/Sewer	<i>Carryforward</i>
Crane & Utility Body Replacement	42,000 <i>CF</i>	-	Water/Sewer	Water/Sewer	<i>Carryforward</i>
Total Water and Sewer Fund	<u>316,020</u>	<u>74,750</u>			

Seminole County Government
FLEET/HEAVY EQUIPMENT - Replacements
By Fund



<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<u>Solid Waste Fund</u>					
Bush Hog Mower	17,000	-	Solid Waste	Solid Waste	REQ0026
Excavator	285,000	-	Solid Waste	Solid Waste	REQ0025
Excavator	-	305,000	Solid Waste	Solid Waste	REQ0127
Ford Ranger	16,600	-	Solid Waste	Solid Waste	REQ0028
Ford Ranger	-	17,300	Solid Waste	Solid Waste	REQ0128
Loader	46,000	-	Solid Waste	Solid Waste	REQ0024
Loader	-	350,000	Solid Waste	Solid Waste	REQ0125
Pressure Washer	19,500	-	Solid Waste	Solid Waste	REQ0033
Pump	-	19,500	Solid Waste	Solid Waste	REQ0124
Road Tractors (2)	-	200,000	Solid Waste	Solid Waste	REQ0122
Roll Off Truck (Dumpster Truck)	150,000	-	Solid Waste	Solid Waste	REQ0034
Shuttle Truck	225,000	-	Solid Waste	Solid Waste	REQ0032
Shuttle Truck	-	235,000	Solid Waste	Solid Waste	REQ0126
Steam Cleaner	6,500	-	Solid Waste	Solid Waste	REQ0027
Tanker (used)	35,000	-	Solid Waste	Solid Waste	REQ0035
Tanker (used)	-	36,750	Solid Waste	Solid Waste	REQ0130
Tractor and mower	64,300	-	Solid Waste	Solid Waste	REQ0030
Transfer Trailers (8)	443,800	-	Solid Waste	Solid Waste	REQ0023
Transfer Trailers (8)	-	466,000	Solid Waste	Solid Waste	REQ0123
Shuttle	194,395	<i>CF</i>	Solid Waste	Solid Waste	<i>Carryforward</i>
Forklift	26,500	<i>CF</i>	Solid Waste	Solid Waste	<i>Carryforward</i>
Total Solid Waste Fund	<u>1,529,595</u>	<u>1,629,550</u>			
Total Replacements	<u>\$ 3,722,433</u>	<u>\$ 2,511,940</u>			

Seminole County Government

OTHER CAPITAL EQUIPMENT

By Fund



Equipment (> than or = \$5,000)	FY 2007/08	FY 2008/09	Division	Fund	Budget Issue	Request #
ADDITIONAL EQUIPMENT						
General Fund						
GIS Data Collecting Equipment (MC)	10,000	8,000	Roads/Stormwater	General Fund	none	none
ULV Fogger (Mosquito Control)	-	11,500	Roads/Stormwater	General Fund	none	
Horizon Library Automation System	305,686 <i>CF</i>	-	Library	General Fund		<i>Carryforward</i>
Total General Fund	315,686	19,500				
Court Support Technology Fund						
Disaster Recovery Hardware	5,000	-	Operations	Court Support Tech	BU-06	OTH0030
Scanner	12,000	-	Operations	Court Support Tech	BU-06	OTH0031
Copy Machine	20,000	-	Operations	Court Support Tech	BU-06	OTH0032
Total Court Support Tech Fund	37,000	-				
Public Safety Grant Fund						
USAR Domestic Security Grant	87,950 <i>CF</i>	-		PS Grant		<i>Carryforward</i>
Total Public Safety Grant Fund	87,950	-				
Emergency 911 Fund						
Consumer Premise Equipment (CPE)	1,700,000	600,000	Emergency Comm	Emergency 911	PS-01	BITS
Enhanced E-911 Recording System	300,000	-	Emergency Comm	Emergency 911	PS-02	BITS
Total Emergency 911 Fund	2,000,000	600,000				
Solid Waste Fund						
Landfill GPS System	30,000	-	Solid Waste	Solid Waste	ES-10	BITS
Total Solid Waste Fund	30,000	-				
Library Donation Fund						
Horizon Library Automation System	150,000 <i>CF</i>	-	Library	Donations Fund		<i>Carryforward</i>
Total Library Donation Fund	150,000	-				
Total Other Additional	\$ 2,620,636	\$ 619,500				

REPLACEMENT EQUIPMENT

General Fund						
Self Service Copier (2 each year)	10,400	10,800	Support Services	General Fund	none	OTH0002/3
SGTV digital equipment upgrades	100,000	-	Community Info	General Fund	none	
SGTV Master Control System	90,139 <i>CF</i>	-	Community Info	General Fund		<i>Carryforward</i>
SGTV Production Truck	71,974 <i>CF</i>	-	Community Info	General Fund		<i>Carryforward</i>
SGTV System Upgrade	128,168 <i>CF</i>	-	Community Info	General Fund		<i>Carryforward</i>
Tower Room Back-up Equipment	22,662 <i>CF</i>	-	Telecommunications	General Fund		<i>Carryforward</i>
Wide Area Network Hardware	5,755 <i>CF</i>	-	Telecommunications	General Fund		<i>Carryforward</i>
Animal Services (fire related)	13,745 <i>CF</i>	-	Animal Services	General Fund		<i>Carryforward</i>
Total General Fund	442,843	10,800				
Transportation Trust Fund						
Digital Survey Equipment	11,290	-	Engineering	Transportation	none	OTH0022
Digital Survey Equipment	11,290	-	Engineering	Transportation	none	OTH0023
Pave Tracker	6,750	-	Roads/Stormwater	Transportation	none	
Total Transportation Fund	29,330	-				

Seminole County Government
OTHER CAPITAL EQUIPMENT
By Fund



Equipment (> than or = \$5,000)	FY 2007/08	FY 2008/09	Division	Fund	Budget Issue	Request #
<u>Fire Protection Fund</u>						
Hydraulic Rescue Tool	30,000	-	EMS/Fire/Rescue	Fire Protection	none	BITS
Level A Chemical Protective Ensembles	10,000	10,000	EMS/Fire/Rescue	Fire Protection	none	
Life Fitness Machines	4,800	4,800	EMS/Fire/Rescue	Fire Protection	none	
Lifepac 12 EKG Monitor/Defibrillator	30,000	30,000	EMS/Fire/Rescue	Fire Protection	none	
No Lift Stryker Stretchers	60,000	60,000	EMS/Fire/Rescue	Fire Protection	none	OTH0013
Thermal Imaging Cameras	49,600	49,600	EMS/Fire/Rescue	Fire Protection	none	OTH0008
Total Fire Protection Fund	184,400	154,400				OTH0012
<u>EMS Trust Fund</u>						
EMS Simulation Equipment	50,000	-	Administration	EMS Trust	none	
Total EMS Trust Fund	50,000	-				
<u>Circuit Civil Mediation Fund</u>						
Furniture for Courthouse	25,000	CF -	Facilities	Mediation		Carryforward
Total Mediation Fund	25,000	-				OTH0014 OTH0017
<u>Stormwater Fund</u>						
Auto Samplers (2 each yr)	32,000	32,000	Roads/Stormwater	Stormwater	none	OTH0015
Digital Steroscope/Microscope	5,200	-	Roads/Stormwater	Stormwater	none	
Total Stormwater Fund	37,200	32,000				
<u>Water & Sewer Operating Fund</u>						
Envelope Stuffer	25,000	-	Support Services	Water & Sewer	OTH0001	OTH0025 BITS
Automatic Field Sampler	6,000	6,000	Water/Sewer	Water & Sewer	OTH0028	
Tokay Upgrade	4,350	CF -	Water and Sewer	Water & Sewer		Carryforward
Total Water and Sewer Fund	35,350	6,000				
Total Other Replacements	\$ 804,123	\$ 203,200				



CAPITAL PROJECTS

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



	FY 2007/08			FY 2008/09		
	First Public Hearing	Changes	Carryforward	Second Public Hearing	First Public Hearing	Second Public Hearing
By Department						
Administrative Services	\$ 874,000	\$ 9,908,011	\$ 62,371,136	\$ 73,153,147	\$ -	\$ 2,686,900
Business Innovation and Technology Services	1,322,000	(72,000)	653,010	1,903,010	1,322,000	(72,000)
Community Services	875,900	-	617,038	1,492,938	-	-
Constitutional Officers	155,000	-	-	155,000	163,990	(163,990)
Environmental Services	9,815,030	-	130,211,198	140,026,228	75,683,797	-
Leisure Services	1,741,771	(1,041,771)	2,363,646	3,063,646	75,000	-
Public Safety	8,916,240	(8,866,240)	-	50,000	2,736,900	-
Public Works	75,465,500	-	88,979,769	164,445,269	74,324,494	50,000
	\$ 99,165,441	\$ (72,000)	\$ 285,195,797	\$ 384,289,238	\$ 154,306,181	\$ (235,990)
						\$ 154,070,191
By Fund						
00100 General Fund	\$ 1,477,000	\$ (72,000)	\$ 14,233,022	\$ 15,638,022	\$ 1,485,990	\$ (235,990)
00108 Facilities Maintenance Fund	874,000	-	-	874,000	-	-
10101 Transportation Trust Fund	4,050,000	-	45,879	4,095,879	4,300,000	4,300,000
11200 Fire Protection Fund	7,616,240	-	2,326,642	9,942,882	2,686,900	2,686,900
11500 Infrastructure Sales Tax Fund - 1991	13,840,000	-	21,509,808	35,349,808	9,675,431	9,675,431
11541 Infrastructure Sales Tax Fund - 2001	47,297,000	-	43,862,970	91,159,970	51,886,000	51,886,000
11901 Community Development Block Grant	875,900	-	617,038	1,492,938	-	-
11907 Hazardous Mitigation - Wind Grant	-	-	817,731	817,731	-	-
11914 FRDAP Grants	-	-	200,000	200,000	-	-
11916 Public Works Grants	170,000	-	2,218,206	2,388,206	3,128,000	3,128,000
12601 Arterial Transportation Impact Fee Fund	-	-	995,170	995,170	-	-
12602 North Collector Transportation Impact Fee	460,000	-	408,326	868,326	-	-
12603 West Collector Transportation Impact Fee Fund	5,832,000	-	303,400	6,135,400	2,890,063	2,890,063
12604 East Collector Transportation Impact Fee Fund	-	-	2,528,124	2,528,124	-	-
12605 South Central Collector Transportation Impact Fee Fund	-	-	390,587	390,587	-	-
12801 Fire/Rescue-Impact Fee	1,300,000	-	1,250,000	2,550,000	50,000	50,000
12901 County Civil Mediation	-	-	185,975	185,975	-	-
12902 Circuit Civil Mediation	-	-	187,664	187,664	-	-
12903 Family Mediation	-	-	190,000	190,000	-	-
13000 Stormwater Fund	2,466,500	-	4,399,404	6,865,904	-	-
30600 Infrastructure Imp/Capital Projects Fund	1,041,771	-	8,795,462	9,837,233	2,520,000	2,520,000
32000 Jail Project/2005	-	-	31,944,784	31,944,784	-	-
32100 Natural Lands/Trails Bond Fund	2,050,000	-	14,481,541	16,531,541	-	-
32200 Courthouse Projects Fund	-	-	3,092,866	3,092,866	-	-
40100 Water And Sewer Operating Fund	1,509,638	-	11,066,394	12,576,032	-	-
40102 Water Connection Fees	1,358,190	-	3,871,317	5,229,507	-	-
40103 Sewer Connection Fees	3,852,500	-	6,856,566	10,709,066	-	-
40105 Water and Sewer Bonds, Series 2006	1,494,702	-	104,257,944	105,752,646	-	-
40106 Water and Sewer Bonds, Series 2009	-	-	-	-	73,930,797	73,930,797
40201 Solid Waste Fund	1,600,000	-	4,158,977	5,758,977	1,753,000	1,753,000
	\$ 99,165,441	\$ (72,000)	\$ 285,195,797	\$ 384,289,238	\$ 154,306,181	\$ (235,990)
						\$ 154,070,191

Capital Improvements are all projects budgeted in the following capital accounts: Land (560610), Buildings (560620), Improvements Other Than Buildings (560630), Construction in Progress (560650), Roads (560670), and Construction and Design (560680). Capital Improvements do not include Capital Equipment (560642), Library Books (560660), and Capitalized Costs (560690), nor do they include Operating Expenditures (530xxx) budgeted with the same project number.

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



Department Division Number	Description	FY 2007/08			Second Public Hearing	FY 2008/09 Changes	First Public Hearing	Second Public Hearing
		First Public Hearing	Changes	Carryforward				
Administrative Services								
Administration								
00243101	Land Acquisition	\$ -	\$ -	10,264,814	\$ 10,264,814	\$ -	\$ -	-
Facilities Management								
00254801	Additional Kennel Runs	-	-	232,710	232,710	-	-	-
00274801	Animal Services Facility Rebuild	-	-	812,404	812,404	-	-	-
00240801	County Services Building - HVAC Replacement	-	-	19,906	19,906	-	-	-
00236601	County Services Building Roof Replacement	-	-	998,505	998,505	-	-	-
00045204	Courthouse Renovations	-	-	3,656,505	3,656,505	-	-	-
00226101	Emergency Services Training Complex	-	1,800,000	477,930	2,277,930	-	-	-
00235001	Fire Alarm System Upgrade - Public Safety Building	-	-	263,170	263,170	-	-	-
00179301	Fire Station 13 - Forest City	-	-	70,335	70,335	-	-	-
00249501	Fire Station 19 - Greenwood Lakes	-	1,250,000	1,250,000	2,500,000	-	2,500,000	-
00256001	Fire Station 27 Expansion	-	-	439,186	439,186	-	-	-
00258001	Fire Station 29 - Aloma Avenue	-	5,000,000	750,000	5,750,000	-	-	-
80000002	Hazardous Mitigation-Wind Retrofit	-	-	817,731	817,731	-	-	-
00234802	Health Department Renovation	-	-	408,800	408,800	-	-	-
00207301	Heroes Memorial	-	-	300,000	300,000	-	-	-
00274103	HVAC Replacement - Libraries	874,000	-	-	874,000	-	-	-
00245601	HVAC Replacement at Central Branch Library	-	-	11,699	11,699	-	-	-
00273501	Jail Expansion	-	-	31,944,784	31,944,784	-	-	-
00234601	Jetta Point Park	-	1,041,771	8,738,559	9,780,330	-	-	-
00235701	Juvenile Justice Center - HVAC System Modification	-	-	3,368	3,368	-	-	-
00225301	New Roofing Systems for Fire Stations	-	-	8,895	8,895	-	-	-
00254401	Public Safety Air Conditioning Unit	-	-	224,882	224,882	-	-	-
00189301	Renovations To Fire Stations	-	816,240	471,466	1,287,706	-	186,900	186,900
00234901	Security System Access Upgrade - Public Safety Building	-	-	148,584	148,584	-	-	-
00231601	Soldiers Creek Baseball Improvements	-	-	56,903	56,903	-	-	-
		874,000	9,908,011	62,371,136	73,153,147	-	2,686,900	2,686,900
Business Innovation and Technology Services								
Director's / Business Office								
00129503	Telephone Refresh - Civil Courthouse	-	-	-	-	650,000	-	650,000
00129502	Telephone Refresh - Five Points Complex	650,000	-	-	650,000	-	-	-
Operations								
00249201	Communication Tower Replacements	450,000	-	-	450,000	450,000	-	450,000
00219501	COPS Grant Interlocal Agreement	72,000	(72,000)	3,350	3,350	72,000	(72,000)	-
00129501	Telephone System Refresh - County Services Building	-	-	649,660	649,660	-	-	-
00145701	Wide Area Network Fiber Optic Cable & Installation	150,000	-	-	150,000	150,000	-	150,000
		1,322,000	(72,000)	653,010	1,903,010	1,322,000	(72,000)	1,250,000

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



Department Division Number	Description	FY 2007/08			FY 2008/09		
		First Public Hearing	Changes	Carryforward	Second Public Hearing	First Public Hearing	Changes
Community Services							
Community Assistance Division							
80000000	Jamestown Sanitary Sewer 06/07	875,900	-	567,340	1,443,240	-	-
81056415	Roseland Park Playground	-	-	49,698	49,698	-	-
		875,900	-	617,038	1,492,938	-	-
Constitutional Officers							
Jail Maintenance & Utilities							
00021003	Jail - Alarm System Phase 2 of 2	155,000	-	-	155,000	163,990	(163,990)
		155,000	-	-	155,000	163,990	(163,990)
Environmental Services							
Planning, Engineering and Inspection							
00200901	AAA Drive Reclaimed Water Main	-	-	560,868	560,868	-	-
00203901	Apple Valley Pump Station Replacement	-	-	164,909	164,909	-	-
00194101	Automated Valve Improvements	-	-	88,575	88,575	115,760	115,760
00193601	Bear Lake Woods Road Potable Water Main Interconnect	-	-	330,405	330,405	-	-
00178101	Bunnel Road Potable Water Main Replacement	-	-	300,050	300,050	-	-
00115701	Chemical Feed Systems Rehabilitation	572,500	-	74,765	647,265	-	-
00164601	City Of Oviedo/Seminole County Reclaimed Water System	632,500	-	210,255	210,255	-	-
00083101	Collection System Enhancements	-	-	91,823	724,323	57,880	57,880
00219201	Computerized Maintenance Management System	-	-	7,169	7,169	-	-
00201101	Consumptive Use Permit Consolidation	-	-	176,872	176,872	-	-
00195401	Country Club Water Treatment Plant- Ground Storage Tank	-	-	-	-	694,560	694,560
00178301	Country Club Well #3	-	-	598,988	598,988	-	-
00249801	CRA Fern Park Utilities	-	-	136,687	136,687	-	-
00201201	Critical Lift Stations Emergency Power Upgrades	-	-	414,352	414,352	-	-
00200501	Critical Well Sites/Lift Stations - Emergency Power System	-	-	-	-	347,280	347,280
00214801	Dodd Road Potable Water Main Phase II	-	-	-	-	405,160	405,160
00064606	East Lake Drive Potable Water Main	-	-	91,612	91,612	57,880	57,880
00164501	Eastern Regional Reclaimed Water System	-	-	1,256,535	1,256,535	-	-
00216501	Elder Road / Orange Boulevard Potable Water Main	-	-	2,699,810	2,699,810	-	-
00203801	Fern Park Water Distribution System Improvements	-	-	264,293	264,293	-	-
00182901	Greenwood Lakes Reclaimed Water Ground Storage Tank #2	-	-	148,890	148,890	-	-
00243301	Greenwood Lakes RIB Site Potable Water Booster Station	-	-	3,178,713	3,178,713	731,520	731,520
00227401	Greenwood Lakes Wastewater Treatment Plant Improvements	-	-	256,531	256,531	578,800	578,800
00199901	Greenwood Lakes Water Reclamation Facility - Sludge Process	-	-	-	-	-	-
00203401	Hanover Woods Water Treatment Plant- Ground Storage Tank	-	-	-	-	187,531	187,531
00217101	Heathrow Boulevard Reclaimed Water Main	-	-	2,829,571	2,829,571	-	-
00254201	I-4 at 17/92 Ramp B-1 Interchange Utilities Replacement	-	-	290,198	290,198	-	-
00243501	Indian Hills Water Treatment Plant Improvements	1,191,202	-	-	1,191,202	173,640	173,640
00216401	Iron Bridge Improvements	-	-	558,227	558,227	-	-
00065101	Lake Emma Road Utility Replacement/Upgrade	-	-	2,026,906	2,026,906	-	-

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



Department Division	Number	Description	FY 2007/08			FY 2008/09		
			First Public Hearing	Changes	Carryforward	Second Public Hearing	First Public Hearing	Changes
Environmental Services (cont)								
Planning, Engineering and Inspection (cont)								
00193301		Lake Monroe Water Treatment Plant Rehabilitation	-	-	1,178,012	1,178,012	-	-
00253701		Liftstation Odor Control	-	-	125,196	125,196	156,276	156,276
00064702		Lockwood Road Potable Water Main	-	-	188,367	188,367	-	-
00216901		Long Pond Road / Markham Woods Road Potable Water Main	-	-	750,448	750,448	-	-
00217401		Longwood Markham Road Utility Improvements	-	-	6,876,600	6,876,600	-	-
00217801		Markham Reclaimed Water Storage & Repump Facility	-	-	2,361,956	2,361,956	2,315,200	2,315,200
00216601		Markham Regional Water Treatment Plant Improvements	-	-	1,713,150	1,713,150	-	-
00200401		Markham Water Treatment Plant Aquifer Storage & Recovery	-	-	121,075	121,075	-	-
00216701		Markham Water Treatment Plant -Forced Draft Aeration	-	-	2,864,295	2,864,295	-	-
00182301		Markham Woods Road Reclaimed	-	-	3,786,013	3,786,013	-	-
00193101		Markham Woods Road Utilities	-	-	188,515	188,515	-	-
00067201		Monroe Rd (CR 15) Utilities Replacement	-	-	1,073,531	1,073,531	-	-
00217601		Northwest Reclaimed Water System Augmentation Well	-	-	472,562	472,562	-	-
00218301		Northwest Service Area Collection System Improvement	-	-	48,915	48,915	578,800	578,800
00247901		Orange Boulevard Reclaim Main	-	-	2,203,631	2,203,631	-	-
00217701		Orange Boulevard Replacement and Upgrades	-	-	2,856,127	2,856,127	-	-
00207801		Orange Boulevard Utilities	-	-	3,417,377	3,417,377	-	-
00021701		Oversizings & Extensions	-	-	240,820	240,820	1,953,450	1,953,450
00064501		Potable Water Distribution System Improvements	225,500	-	883,813	1,109,313	289,400	289,400
00203201		Potable Water Distribution System Upgrade- FL Wtr Acquisition	1,132,690	-	806,595	1,939,285	2,877,107	2,877,107
00195501		Potable Water Quality - Distribution System Improvements	-	-	62,187	62,187	5,788,000	5,788,000
00195701		Potable Water Quality - Treatment Plant Improvements	-	-	1,122,708	1,122,708	11,576,000	11,576,000
00065201		Potable Water Replacements for Minor Roads	-	-	763,038	763,038	578,800	578,800
00056601		Potable Water Treatment Plant Rehabilitation	681,500	-	105,529	787,029	803,122	803,122
00063601		Potable Water Treatment Plant Rehabilitation	-	-	18,387	18,387	-	-
00203301		Potable Water Treatment Plant Upgrade - FL Water Acquisition	-	-	1,058,219	1,058,219	1,874,187	1,874,187
00201501		Potable Well Improvements	255,638	-	255,638	255,638	231,520	231,520
00082904		Pump Station Upgrades	3,220,000	-	123,432	3,343,432	231,520	231,520
00217301		Residential Reclaimed Water Main Retrofit Phase I	-	-	942,048	942,048	-	-
00217201		Residential Reclaimed Water Main Retrofit Phase II	-	-	6,417,763	6,417,763	-	-
00223001		Residential Reclaimed Water Main Retrofit Phase III	-	-	353,317	353,317	7,686,230	7,686,230
00223101		Residential Reclaimed Water Main Retrofit Phase IV	-	-	382,348	382,348	13,450,923	13,450,923
00223201		Residential Reclaimed Water Main Retrofit Phase V	-	-	-	-	10,221,262	10,221,262
00214701		Rising Sun Boulevard Potable Water Main	-	-	116,225	116,225	-	-
00194901		Sand Lake Road Force Main Replacement	-	-	115,186	115,186	-	-
00255201		Sanitary Sewer and Reclaimed Water Master Plan	-	-	152,909	152,909	-	-
00203101		Security Improvements/Enhancements	303,500	-	184,297	487,797	131,520	131,520
00168801		Southwest Area Potable Water Main Ph II	-	-	3,340,372	3,340,372	-	-
00212901		Southwest Area Potable Water Main Replacements	-	-	-	-	277,824	277,824
00219701		SR 46 Force Main Extension	-	-	-	-	7,525,272	7,525,272
00218001		Sylvan Lake/ Markham Force Main	-	-	196,746	196,746	1,669,729	1,669,729

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



Department Division	Number	Description	FY 2007/08			FY 2008/09		
			First Public Hearing	Changes	Carryforward	Second Public Hearing	First Public Hearing	Changes
Environmental Services (cont)								
Planning, Engineering and Inspection (cont)								
	00024803	Telemetry & SCADA System Improvements	-	-	329,972	329,972	156,276	156,276
	00204001	Tri-Party Optimization Program	-	-	1,011,907	1,011,907	-	-
	00194001	Weather Station Installation	-	-	-	-	69,456	69,456
	00194501	Yankee Lake Regional Chlorine Contact Replacement	-	-	1,980,660	1,980,660	138,912	138,912
	00164301	Yankee Lake Regional Surface Water Facility Design	-	-	42,020,895	42,020,895	-	-
	00181601	Yankee Lake Regional Surface Water Plant Construction	-	-	1,242,010	1,242,010	-	-
	00181201	Yankee Lake Road/SR 46 Reclaimed Water Transmission Main	-	-	15,098,064	15,098,064	-	-
	00195201	Yankee Lake Water Reclamation Facility Expansion	-	-	-	-	-	-
Solid Waste Management								
	00244701	Central Transfer Station Scale Automation	-	-	41,644	41,644	-	-
	00245001	Central Transfer Station Truck Wash Replacement And Upgrades	-	-	37,417	37,417	-	-
	00281401	Central Transfer Station-Hoppers Rehabilitation	350,000	-	-	350,000	-	-
	00137801	Citizens Service Area at Central Transfer Station	-	-	2,619,541	2,619,541	-	-
	00258301	Innovative Waste Management Grant	-	-	110,000	110,000	-	-
	00276701	Landfill Fuel Island Roof	70,000	-	-	70,000	-	-
	00244601	Landfill Gas System Expansion	480,000	-	71,384	551,384	-	-
	00244901	Landfill Household Hazardous Waste Pole-Barn	-	-	153,134	153,134	-	-
	00160801	Landfill Roadways Repairs	-	-	235,990	235,990	676,000	676,000
	00244501	Landfill Scalehouse	-	-	774,649	774,649	-	-
	00281301	Landfill Scrap Metal Area- Storage Pad Addition	350,000	-	-	350,000	-	-
	00245101	Landfill Solid Waste Operating Permit - Renewal	-	-	37,118	37,118	100,000	100,000
	00244801	Landfill Title Five Air Permit Renewal	-	-	20,600	20,600	-	-
	00281201	Landfill Yard Waste Area Rehabilitation	-	-	-	-	627,000	627,000
	00201901	Tipping Floor Resurfacing	350,000	-	-	350,000	350,000	350,000
	00215801	Upgraded Prefabricated Hazardous Material	-	-	57,500	57,500	-	-
			9,815,030	-	130,211,198	140,026,228	75,683,797	75,683,797
Leisure Services								
Natural Lands								
	00118305	Natural Lands	-	-	2,163,646	2,163,646	-	-
Parks and Recreation								
	00234601	Jetta Point Park	1,041,771	(1,041,771)	-	-	-	-
	80000008	Jetta Point Park Grant	-	-	200,000	200,000	-	-
Streetscapes and Trails								
	00261504	County Road 427 Median Refurbishment (South of US 17-92)	200,000	-	-	200,000	-	-
	00261503	Howell Branch Road Median Refurbishment	300,000	-	-	300,000	-	-
	00261501	Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	-	-	-	-	75,000	75,000
	00261502	Tuskawilla Road Median Refurbishment (South of Red Bug Road)	200,000	-	-	200,000	-	-
			1,741,771	(1,041,771)	2,363,646	3,063,646	75,000	75,000

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

Department Division Number	Description	FY 2007/08			FY 2008/09		
		First Public Hearing	Changes	Carryforward	Second Public Hearing	First Public Hearing	Changes
Public Safety							
EMS/Fire/Rescue							
00226101	Emergency Services Training Complex	1,800,000	(1,800,000)	-	-	-	-
00249501	Fire Station 19 - Greenwood Lakes	1,250,000	(1,250,000)	-	-	2,500,000	(2,500,000)
00258001	Fire Station 29 - Aloma Avenue	5,000,000	(5,000,000)	-	-	-	-
00189301	Renovations To Fire Stations	816,240	(816,240)	-	-	186,900	(186,900)
00012804	Traffic Preemption Devices (20)	50,000	-	-	50,000	50,000	-
		8,916,240	(8,866,240)	-	50,000	2,736,900	(2,686,900)
Public Works							
Engineering							
00006102	Airport Blvd II & III - US 17-92 to SR 46 (Construction)	-	-	633,227	633,227	-	-
00192583	Airport Boulevard Sidewalk	195,000	-	-	195,000	600,000	600,000
00229104	Alexander Ave	-	-	4,812	4,812	-	-
00229204	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	4,000,000	-	74,709	4,074,709	-	-
00205204	Altamonte Pedestrian Overpass (County / City Shared Cost)	-	-	2,000,000	2,000,000	-	-
00209102	Anchor Road/Drainage Improvement	-	-	540,029	2,140,029	-	-
00227012	Arterial / Collector Roads Pavement Rehabilitation	1,600,000	-	-	-	1,715,000	1,715,000
00137101	Asphalt Surface Maintenance Program	4,050,000	-	-	4,050,000	4,300,000	4,300,000
00242301	Bear Gully Drainage	300,000	-	-	300,000	650,000	650,000
00192014	Bear Lake Rd - Orange County Line to SR 436	-	-	2,328,654	2,328,654	-	-
00191622	Beardall Ave	-	-	501,610	501,610	-	-
00187757	Big Tree Park Trailhead	-	-	118,204	118,204	-	-
00006202	Bunnell Rd/Eden Park Ave (Construction)	16,632,000	-	500,000	17,132,000	-	-
00229001	Cassel Creek Stormwater Facility	400,000	-	-	400,000	-	-
00006301	Chapman Rd - SR 426 to SR 434	-	-	6,165,560	6,165,560	-	-
00233801	CLUB II REGIONAL STORMWATER FACILITY/JPP	-	-	136,332	136,332	-	-
00192006	Collector Roads Program - GECs	220,000	-	-	220,000	220,000	220,000
00255730	Continental Boulevard (Subdivision Retrofit)	-	-	-	-	50,000	50,000
00191640	County Club Rd - Rantoul Ln to CR 46A	850,000	-	1,702,270	1,702,270	-	-
00227032	County Road 15 (Country Club Road) Pavement Rehabilitation	200,000	-	-	850,000	-	-
00227040	County Road 415 / 13th Street Pavement Rehabilitation	150,000	-	-	200,000	-	-
00227041	County Road 415 / Celery Avenue Pavement Rehabilitation	-	-	250,000	150,000	-	-
00192550	County Road 419 Sidewalk	-	-	-	250,000	-	-
00192585	County Road 419 Sidewalk	50,000	-	-	50,000	-	-
00191662	County Road 427 at State Road 436 Intersection Improvement	-	-	-	-	75,000	75,000
00191659	County Road 46A at Colonial Parkway Intersection Improvement	75,000	-	-	75,000	550,000	550,000
00192584	County Road 46A Sidewalk	375,000	-	-	375,000	-	-
00255731	Courtland Loop Tuska Bay (Subdivision Retrofit)	-	-	-	-	25,000	25,000
00255709	Courtland Loop Tuska Bay (Subdivision Retrofit)	15,000	-	-	15,000	-	-
00005801	CR 15 (Monroe Rd) - SR 46 to US 17-92	1,500,000	-	13,362,953	14,862,953	-	-
00192552	CR 415 (Sidewalk)	-	-	378,000	378,000	-	-
00192581	CR 419 @ Econlockhatchee Bridge Pedestrian Safety	-	-	43,092	43,092	-	-

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



Department Division Number	Description	FY 2007/08			FY 2008/09		
		First Public Hearing	Changes	Carryforward	Second Public Hearing	First Public Hearing	Changes
Public Works (cont)							
Engineering (cont)							
00198102	CR 419 Widening Lanes	1,400,000	-	-	1,400,000	-	-
00191652	CR 426 Safety Improvements	1,700,000	-	-	1,700,000	-	-
00192573	CR 427 Sidewalk (Longwood Lake Mary Rd to Church St.)	-	-	630,000	630,000	-	-
00191636	CR 431 (Orange Blvd) - CR 46A to SR 46	4,800,000	-	77,423	4,877,423	-	-
00191661	CR 46A & I-4 Eastbound Ramp Intersection Improvement	75,000	-	-	75,000	-	550,000
00191650	CR 46A and US 17-92 - Intersection Improvement	550,000	-	30,113	580,113	-	-
00191660	CR 46A at International Parkway Intersection Improvement	75,000	-	-	75,000	-	800,000
00011401	CR 46A III - CR 15 to Old Lake Mary Rd	-	-	613,873	613,873	-	-
00191658	CR-15/Upsala Road Drainage Improvements	-	-	-	-	-	300,000
00187702	Cross Seminole Trail - Gardena to Layer	-	-	352,732	352,732	-	-
00187753	Cross Seminole Trail - Greenway to Layer - Inner	-	-	4,567,045	4,567,045	-	-
00187713	Cross Seminole Trail - Milker to Red Bug Lake	-	-	1,154,000	1,154,000	-	-
00229203	Cross Seminole Trail - Osprey Trail Railroad Crossing	-	-	6,621	6,621	-	-
00187714	Cross Seminole Trail - Red Bug Lake to Franklin	-	-	1,314,511	1,314,511	-	-
00209105	Curryville Road	550,000	-	-	550,000	-	-
00198101	Dean Road - SR 426 to Orange County Line	-	-	-	-	-	980,000
00192509	Dike Road (Sidewalk)	100,000	-	84,981	184,981	-	850,000
00206201	Dyson Drive School Safety Sidewalk	-	-	385,001	385,001	-	-
00010701	E Lake Mary Blvd IIB - Ohio Ave to SR 415	-	-	2,013,227	2,013,227	-	-
00255722	Eagle Circle (Subdivision Retrofit)	200,000	-	-	200,000	-	-
00192586	Eagle Circle Missing Gaps Sidewalk	95,000	-	-	95,000	-	850,000
00192599	East Hillcrest Street / Alpine Street Sidewalk	50,000	-	-	50,000	-	-
00229114	East Settler Loop	90,000	-	-	90,000	-	250,000
00192558	Eastbrook Blvd (Sidewalk)	-	-	25,000	25,000	-	-
00203002	Elder Creek / C-15 Pond	-	-	363,091	363,091	-	-
00191663	Future Projects Preliminary Engineering Evaluations	220,000	-	-	220,000	-	75,000
00205301	Future Years State Road System	-	-	-	-	-	220,000
00192557	Gabriella Lane (Sidewalk)	145,000	-	50,000	195,000	-	700,000
00192588	Geneva Area Sidewalk	470,000	-	53,137	523,137	-	550,000
00259501	Grace Lake	-	-	350,000	350,000	-	-
00192531	Greenway Blvd (Sidewalk)	-	-	411,047	411,047	-	-
00192560	Greenwood (Sidewalk)	-	-	200,000	200,000	-	-
00024202	Howell Branch Rd - Lake Howell Rd to SR 436 - Landscaping	-	-	-	-	-	75,000
00191664	Howell Branch Road and SR 426 Intersection Improvement	-	-	-	-	-	350,000
00191655	Howell Creek Dam at Lake Howell Road	-	-	-	-	-	-
00255723	Hunt Lane (Subdivision Retrofit)	50,000	-	-	50,000	-	-
00255708	Hunt Lane, Fox Run (Subdivision Retrofit)	-	-	-	-	-	-
00229201	I-4 Pedestrian Bridge - Lighting	-	-	230,936	230,936	-	-
00255712	Ildylwildie Drive - Loch Arbor (Subdivision Retrofit)	-	-	-	-	-	-
00258301	Innovative Waste Management Grant	-	-	366,383	366,383	-	-
00192590	Jackson Street Sidewalk	235,000	-	-	235,000	-	-

**Seminole County Government
Capital Improvement Projects By Department
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Department Division Number	Description	FY 2007/08			FY 2008/09		
		First Public Hearing	Changes	Carryforward	Second Public Hearing	First Public Hearing	Changes
Public Works (cont)							
Engineering (cont)							
00191654	Jacobs Trail	-	-	-	400,000	-	-
00012401	Lake Dr - Seminola Blvd to Tuskawilla Rd	400,000	-	497,673	497,673	-	-
00012403	Lake Dr - Seminola Blvd to Tuskawilla Rd (SNOCWTR)	-	-	14,448	14,448	-	-
00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	-	2,000,000	1,775,327	3,775,327	12,565,494	12,565,494
00255721	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	2,000,000	(2,000,000)	-	-	12,565,494	(12,565,494)
00209103	Lake Howell Road - design	-	-	85,365	85,365	-	-
00227037	Lake Howell Road (Lake Howell Lane to SR 436) Pavement Rehab	410,000	-	-	410,000	-	-
00191665	Lake Mary Blvd at College Drive Intersection Improvements	-	-	-	-	75,000	75,000
00229205	Lake Mary Blvd at International Pkwy - Pedestrian Crossing	4,725,000	-	437,500	5,162,500	-	-
00277001	Lake Mary Boulevard at Sun Drive Secondary Drainage	120,000	-	-	120,000	-	-
00191666	Lake Mary Boulevard at US 17-92 Intersection Improvement	75,000	-	-	75,000	-	-
00191667	Lake Mary Boulevard Feasibility Study	100,000	-	-	100,000	-	-
00192401	Lake Mary Elementary School Pedestrian Overpass	-	-	100,000	100,000	-	-
00205401	Lake Mary Pedestrian Overpass at Rhinehart Road	-	-	113,037	113,037	-	-
00202405	Lightwood Knot Canal - Phase I	150,000	-	-	150,000	-	-
00209108	Lincoln Heights - Minor Projects	600,000	-	350,000	950,000	-	-
00009202	Little Econ / Crane Strand (JPP)	-	-	246,897	246,897	-	-
00202402	Lockhart Smith Canal / Acquisition & Improvement	-	-	132,233	132,233	-	-
00258401	Lockhart Smith Canal Regional Stormwater Facility	-	-	233,144	233,144	-	-
00191656	Longwood - Lake Mary Road	125,000	-	-	125,000	-	-
00192554	Longwood Hills (Sidewalk)	-	-	315,000	315,000	-	-
00192591	Markham Road Sidewalk	150,000	-	-	150,000	-	-
00192015	Markham Woods Rd (E Williamson to Lake Mary)	100,000	-	35,336	135,336	-	-
00192016	Markham Woods Rd Pavement Evaluation	-	-	47,500	47,500	3,150,000	3,150,000
00192001	Markham Woods Road	-	-	104,750	104,750	525,000	525,000
00234502	Markham Woods Road & Drainage Improvements	-	-	75,000	75,000	-	-
00191668	McCulloch Road	-	-	-	-	100,000	100,000
00192592	Midway Elementary School Area Sidewalk	95,000	-	-	95,000	-	-
00241801	Midway Regional Stormwater Facility (IFAS) Demolition	-	-	235,090	235,090	-	-
00241701	Midway Regional Stormwater Facility (IFAS)/Joint Participant	-	-	2,600,000	2,600,000	-	-
00191620	Minor Road Program - GECs	220,000	-	-	220,000	-	-
00243001	Myrtle Lake Hills Drainage Improvements	200,000	-	13,124	213,124	-	-
00192564	North Line Dr Sidewalk	400,000	-	-	400,000	-	-
00227039	Old Lake Mary Rd (Palmetto to Airport Blvd) Pavement Rehab	650,000	-	-	650,000	-	-
00227036	Orange Boulevard (SR 46 to Oregon St) Pavement Rehab	75,000	-	18,990	93,990	-	-
00192598	Oviedo - CR 419 at Reed Ave - Sidewalk	760,000	-	-	760,000	-	-
00229106	Paradise Point Subdivision	-	-	-	-	335,000	335,000
00192572	Park Drive Sidewalk	-	-	100,000	100,000	-	-
00192549	Pearl Lake Causeway (Sidewalk)	-	-	13,727	13,727	-	-
00229109	Prairie Lake Outfall Improvements	-	-	173,000	173,000	-	-
00192556	Raymond Ave (Sidewalk)	-	-	149,000	149,000	-	-

**Seminole County Government
Capital Improvement Projects By Department
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Department Division Number	Description	FY 2007/08			FY 2008/09			
		First Public Hearing	Changes	Carryforward	Second Public Hearing	First Public Hearing	Changes	Second Public Hearing
Public Works (cont)								
Engineering (cont)								
00209113	Red Bug Lake Dr East of SR 436 - minor road related project	800,000	-	475,242	1,275,242	-	-	-
00209114	Red Bug Lake Rd at Howell Creek	350,000	-	-	350,000	200,000	-	200,000
00226301	Red Bug Lake Rd at SR 436 - Interchange (TRIPS)	7,000,000	-	7,089,502	14,089,502	16,300,000	-	16,300,000
00191623	Red Bug Lake Rd at Tusawilla Rd - Intersection Improvements	-	-	10,264	10,264	-	-	-
00196901	Red Bug Pedestrian Overpass at Elementary School	-	-	3,966,117	3,966,117	300,000	-	300,000
00255715	Rising Sun Boulevard (Subdivision Retrofit)	-	-	-	-	-	-	-
00187718	Riverwalk Trail - County Road 15 to French Avenue	2,000,000	-	-	2,000,000	-	-	-
00192593	Ronald Reagan Boulevard (CR 427) Sidewalk	550,000	-	-	550,000	-	-	-
00206204	Safety / Sidewalk Program	220,000	-	-	220,000	220,000	-	220,000
00187704	Seminole Wekiva Trail at SR 434 - Pedestrian Underpass	-	-	5,341,117	5,341,117	100,000	-	100,000
00255729	Shadow Creek Circle (Subdivision Retrofit)	217,000	-	-	217,000	-	-	-
00192597	Sidewalk Truncated Domes Retrofit	-	-	999	999	-	-	-
00175501	Six Lining 434 B'n Maitland Bl	-	-	70,000	70,000	350,000	-	350,000
00202404	Six Mile Canal Phase I Channel Improvements	160,000	-	14,186	174,186	-	-	-
00192594	Snow Hill Road Sidewalk	-	-	-	-	-	-	-
00191657	Snowhill Road Drainage Improvement	-	-	-	-	175,000	-	175,000
00255732	Spring Valley Loop (Subdivision Retrofit)	-	-	-	-	50,000	-	50,000
00191646	SR 426 - Tusawilla Rd to SR 417	2,000,000	-	316,226	2,316,226	-	-	-
00205202	SR 426 / CR 419 Oviedo Cost Shared (TRIPS)	-	-	5,811,518	5,811,518	-	-	-
00229115	SR 426 at Aloma Woods	366,500	-	-	366,500	-	-	-
00205303	SR 434 - I-4 to Range Line Rd (TRIPS)	100,000	-	29,354	129,354	-	-	-
00175503	SR 434 - Maitland Blvd to SR 436	-	-	22,440	22,440	-	-	-
00175502	SR 434 - Maitland to SR 436 (JPP)	-	-	22,440	22,440	-	-	-
00205302	SR 434 - Montgomery Rd to I-4 (TRIPS)	-	-	140,854	140,854	11,620,000	-	11,620,000
00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS)	600,000	-	-	600,000	1,400,000	-	1,400,000
00174503	SR 434 Sedimentation Basin	-	-	1,087,561	1,087,561	-	-	-
00191648	SR 436 at Howell Branch Rd - Intersection Improvement	-	-	133,710	133,710	-	-	-
00191649	SR 436 at Hunt Club Blvd - Intersection Improvement	550,000	-	33,637	583,637	-	-	-
00191642	SR 436 at Maitland Ave - Intersection Improvement	550,000	-	41,992	591,992	-	-	-
00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	-	-	400,000	400,000	3,128,000	-	3,128,000
80000005	State Road 426 / County Road 419 (Oviedo LAP)	-	-	1,410,000	1,410,000	-	-	-
00192595	Stefanik Road and Moyeses Road Sidewalk	275,000	-	-	275,000	-	-	-
00255713	Stillwater Drive (Subdivision Retrofit)	-	-	364,145	364,145	100,000	-	100,000
00192574	Summerline Avenue Sidewalk	-	-	1,533,444	1,533,444	-	-	-
00008302	Sweetwater Cove Tributary	-	-	130,000	2,130,000	-	-	-
00228301	Sylvan Lake Outfall / Lake Level Control	2,000,000	-	55,637	605,637	-	-	-
00191651	Upsala Road - 90 Degree Curve	550,000	-	-	125,000	600,000	-	600,000
00192596	Upsala Road Sidewalk	125,000	-	-	125,000	-	-	-
00226501	US 17-92 - Orange County Line to Lake of the Woods Blvd	-	-	1,038,481	1,038,481	-	-	-
00229202	US 17-92 at General Hutchison Pkwy - Pedestrian Overpass	-	-	629,454	629,454	-	-	-
00197001	US 17-92 Sanford Lakefront Project	-	-	2,900,000	2,900,000	-	-	-

Seminole County Government
Capital Improvement Projects By Department
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Department Division	Number	Description	FY 2007/08			FY 2008/09		
			First Public Hearing	Changes	Carryforward	Second Public Hearing	First Public Hearing	Changes
Public Works (cont)								
Engineering (cont)								
	00226502	US 17-92 Utilities - Orange County to Lake of the Woods			77,200			
	00246201	Washington Heights Erosion Control	40,000		40,000			650,000
	00209106	Wekiva Park Drive			400,000			
	00227038	Wekiva Springs Rd (County Line to Hunt Club) Pavement Rehab	410,000		410,000			
	00192007	Wekiva Springs Rd Intersection Improvements	500,000		184,355			
	00192008	Wekiva Springs Road - Fox Valley Drive to County Line			2,183,439			
	00255725	Wekiva Trail (Subdivision Retrofit)	275,000		275,000			95,000
	00192582	West 27th Street Sidewalk	425,000		425,000			
	00209110	West Crystal Dr.						300,000
	00187711	Winter Miles Trailhead at Shane Kelly Park			335,000			
	00187750	Wirz Park Trail - City of Casselberry Lead			1,000,000			
	00014601	Wymore Rd - Orange County Line to SR 436			53,191			
Roads-Stormwater								
	00247703	28th St From Park Ave To Oak Ave			37,000			
	00247623	Alpine Dirt Road Paving			40,000			
	00227026	Beardall Ave from SR 46 to Marquette Ave			214,200			
	00247624	East Citrus Street Dirt Road Paving			45,000			
	00247619	East Lakeview Circle Dirt Road Paving			35,000			
	00247617	Esther Lane Dirt Road Paving			45,000			
	00247618	Gene Gables Circle Dirt Road Paving			55,000			
	00247706	Magnolia Ave - 27th St to South To - Pavement			129,900			
	00247701	Oaklando Rd - Mathews to Northwestern			70,000			
	00247705	Orange St - Howard Ave to House 2290			56,000			
	00247620	Palm Circle Dirt Road Paving			30,000			
	00247631	Palm Drive (District 2A)			49,000			
	00247625	Raymond Avenue Dirt Road Paving			40,000			
	00227024	Snow Hill Road - 2640 Ft from Ave H to pavement change			148,616			
	00227017	South West Road - Country Club to Roosevelt			95,700			
	00247601	Supplemental Roads - Group I	100,000		98,310			
	00247602	Supplemental Roads - Group II	200,000		100,000			
	00247708	Walker Road Paving			75,000			
	00247626	West Marvin Street Dirt Road Paving			40,000			
Traffic Engineering								
	00205526	Bear Lake at Bunnell Mast Arms						180,000
	00205614	County Road 427 (US 17/92 to Lake Mary Boulevard) Fiber						90,000
	00205527	County Road 46A at Ridgewood Mast Arms	180,000					
	00202337	CR 419 - Lockwood Blvd to 2nd Street - Truncated Domes			3,862			
	00202352	Dodd Road Detectable Warnings						41,000
	00205727	Ethernet Controller Conversion	150,000					
	00205728	Ethernet Controller Conversion						100,000
	00275601	Fernwood Blvd. Pedestrian Crossing	200,000		10,060			

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



Department Division Number	Description	FY 2007/08			FY 2008/09			
		First Public Hearing	Changes	Carryforward	Second Public Hearing	First Public Hearing	Changes	Second Public Hearing
Public Works (cont)								
Traffic Engineering (cont)								
00202334	Howell Branch Rd - SR 426 to County Line - Truncated Domes	-	-	11,120	11,120	-	-	
00202340	Howell Branch Road Detectable Warnings	-	-	-	-	44,000	44,000	
00205528	Hunt Club at East Wekiva Trail Mast Arms	-	-	-	-	160,000	160,000	
00205731	Isolated Intersection Communications	150,000	-	-	150,000	-	-	
00202342	Lake Mary Blvd Railroad Crossing Construction	-	-	-	40,000	-	230,000	
00202343	Lake Mary Boulevard Rail Road Crossing Design (Dist 4)	40,000	-	-	-	-	-	
00202344	Lockwood Boulevard Detectable Warnings	-	-	-	-	53,000	53,000	
00202333	Maitland Ave - SR 436 to County Line - Truncated Domes	-	-	9,700	9,700	-	-	
00202345	Maitland Avenue Detectable Warnings	-	-	-	-	35,000	35,000	
00202346	McCulloch Road Detectable Warnings	-	-	-	-	23,000	23,000	
00202347	Merritt Street Rail Road Crossing Design	-	-	-	-	20,000	20,000	
00205726	Network As-Builts	200,000	-	200,000	400,000	-	-	
00205535	Oxford at Lake of the Woods Mast Arms	-	-	-	-	180,000	180,000	
00205530	Palm Springs at North Mast Arms	-	-	-	-	180,000	180,000	
00202317	Plumosa Avenue Rail Road Crossing	-	-	155,082	155,082	-	-	
00202348	Red Bug Lake Road Detectable Warnings	-	-	-	-	190,000	190,000	
00205537	S Sanford Ave at Lake Mary Blvd Mast Arms	340,000	-	-	340,000	-	-	
00205531	Seminola at Button Mast Arms	-	-	-	-	80,000	80,000	
00205532	Seminola at Winterpark Mast Arms	-	-	-	-	-	-	
00202349	Southwest Road Railroad Crossing Design and Construction	150,000	-	-	150,000	-	-	
00205618	State Road 434 (Manor to Jamestown) Fiber	70,000	-	-	70,000	-	-	
00205619	State Road 434 (Sheoah to Moss) Fiber	70,000	-	-	70,000	-	-	
00205617	State Road 46 (US 17/92 to Mellonville) Fiber	-	-	-	-	50,000	50,000	
00202350	Sunland Subdivision Rehabilitation Program	-	-	-	-	50,000	50,000	
00205733	Transponder Reader Stations	-	-	-	-	150,000	150,000	
00202351	Tuskawilla Road Detectable Warnings	40,000	-	-	40,000	-	-	
00205534	US 17/92 at Button Mast Arms	190,000	-	-	190,000	-	-	
00205533	US 17/92 at Seminola / Dog Track Mast Arms	210,000	-	-	210,000	-	-	
00205538	US 17-92 at Laura Street - Mast Arm	80,000	-	-	80,000	-	-	
00205732	Video Wall Controller Upgrade	150,000	-	-	150,000	-	-	
00205734	Video Wall Display Upgrade	-	-	-	-	200,000	200,000	
00205536	Wymore Road and Oranole Mast Arm	110,000	-	-	110,000	-	-	
		75,465,500	-	88,979,769	164,445,269	74,324,494	74,324,494	
		\$ 99,165,441	\$ (72,000)	\$ 285,195,797	\$ 384,289,238	\$ 154,306,181	\$ (235,990)	\$ 154,070,191

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



Fund Department Number	Description	FY 2007/08			FY 2008/09			
		First Public Hearing	Changes	Carryforward	Second Public Hearing	First Public Hearing	Changes	Second Public Hearing
00100 General Fund								
Administrative Services								
00254801	Additional Kennel Runs	\$ -	\$ -	232,710	\$ 232,710	\$ -	\$ -	\$ -
00274801	Animal Services Facility Rebuild	-	-	812,404	812,404	-	-	-
00240801	County Services Building - HVAC Replacement	-	-	19,906	19,906	-	-	-
00236601	County Services Building Roof Replacement	-	-	998,505	998,505	-	-	-
00235001	Fire Alarm System Upgrade - Public Safety Building	-	-	239,340	239,340	-	-	-
00234802	Health Department Renovation	-	-	408,800	408,800	-	-	-
00207301	Heroes Memorial	-	-	300,000	300,000	-	-	-
00245601	HVAC Replacement at Central Branch Library	-	-	11,699	11,699	-	-	-
00235701	Juvenile Justice Center - HVAC System Modification	-	-	3,368	3,368	-	-	-
00243101	Land Acquisition	-	-	10,264,814	10,264,814	-	-	-
00254401	Public Safety Air Conditioning Unit	-	-	139,882	139,882	-	-	-
00234901	Security System Access Upgrade - Public Safety Building	-	-	148,584	148,584	-	-	-
Business Innovation and Technology Services								
00249201	Communication Tower Replacements	450,000	-	450,000	450,000	-	-	450,000
00219501	COPS Grant Interlocal Agreement	72,000	(72,000)	3,350	3,350	72,000	(72,000)	650,000
00129503	Telephone Refresh - Civil Courthouse	-	-	-	-	650,000	-	-
00129502	Telephone Refresh - Five Points Complex	650,000	-	649,660	650,000	-	-	-
00129501	Telephone System Refresh - County Services Building	-	-	649,660	649,660	-	-	-
00145701	Wide Area Network Fiber Optic Cable & Installation	150,000	-	150,000	150,000	-	-	150,000
Constitutional Officers								
00021003	Jail - Alarm System Phase 2 of 2	155,000	-	155,000	155,000	163,990	(163,990)	-
		1,477,000	(72,000)	14,233,022	15,638,022	1,485,990	(235,990)	1,250,000
00108 Facilities Maintenance Fund								
Administrative Services								
00274103	HVAC Replacement - Libraries	874,000	-	874,000	874,000	-	-	-
		874,000	-	874,000	874,000	-	-	-
10101 Transportation Trust Fund								
Public Works								
00137101	Asphalt Surface Maintenance Program	4,050,000	-	4,050,000	4,050,000	-	-	4,300,000
00175501	Six Laning 434 B/n Maitland Bl	-	-	999	999	-	-	-
00175503	SR 434 - Maitland Blvd to SR 436	-	-	22,440	22,440	-	-	-
00175502	SR 434 - Maitland to SR 436 (JPP)	-	-	22,440	22,440	-	-	-
		4,050,000	-	45,879	4,095,879	4,300,000	-	4,300,000

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

Fund Department Number	Description	FY 2007/08			FY 2008/09			
		First Public Hearing	Changes	Carryforward	Second Public Hearing	First Public Hearing	Changes	Second Public Hearing
11200 Fire Protection Fund								
Administrative Services								
00226101	Emergency Services Training Complex	-	1,800,000	477,930	2,277,930	-	-	-
00235001	Fire Alarm System Upgrade - Public Safety Building	-	-	23,830	23,830	-	-	-
00179301	Fire Station 13 - Forest City	-	-	70,335	70,335	-	-	-
00249501	Fire Station 19 - Greenwood Lakes	-	-	-	-	-	-	-
00256001	Fire Station 27 Expansion	-	-	439,186	439,186	-	-	-
00258001	Fire Station 29 - Aloma Avenue	-	5,000,000	750,000	5,750,000	-	-	-
00225301	New Roofing Systems for Fire Stations	-	-	8,895	8,895	-	-	-
00254401	Public Safety Air Conditioning Unit	-	-	85,000	85,000	-	-	-
00189301	Renovations To Fire Stations	-	816,240	471,466	1,287,706	186,900	186,900	186,900
Public Safety		1,800,000	(1,800,000)			-	-	-
00226101	Emergency Services Training Complex	-	-	-	-	2,500,000	(2,500,000)	-
00249501	Fire Station 19 - Greenwood Lakes	5,000,000	(5,000,000)			-	-	-
00258001	Fire Station 29 - Aloma Avenue	816,240	(816,240)			186,900	(186,900)	-
00189301	Renovations To Fire Stations	7,616,240	-	2,326,642	9,942,882	2,686,900	-	2,686,900
11500 Infrastructure Sales Tax Fund - 1991								
Public Works								
00006102	Airport Blvd II & III - US 17-92 to SR 46 (Construction)	-	-	259,016	259,016	-	-	-
00006202	Bunnell Rd/Eden Park Ave (Construction)	10,800,000	-	230,000	11,030,000	-	-	-
00006301	Chapman Rd - SR 426 to SR 434	-	-	3,637,436	3,637,436	-	-	-
00005801	CR 15 (Monroe Rd) - SR 46 to US 17-92	1,500,000	-	13,362,953	14,862,953	-	-	-
00011401	CR 46A III - CR 15 to Old Lake Mary Rd	-	-	128,914	128,914	-	-	-
00010701	E Lake Mary Blvd IIB - Ohio Ave to SR 415	-	-	2,013,227	2,013,227	-	-	-
00024202	Howell Branch Rd - Lake Howell Rd to SR 436 - Landscaping	-	-	64,000	64,000	-	-	-
00229201	I-4 Pedestrian Bridge - Lighting	-	-	230,936	230,936	-	-	-
00012401	Lake Dr - Seminola Blvd to Tuskawilla Rd	-	-	107,086	107,086	-	-	-
00012403	Lake Dr - Seminola Blvd to Tuskawilla Rd (SNOCWTR)	-	-	14,448	14,448	-	-	-
00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	1,540,000	-	1,367,001	2,907,001	9,675,431	-	9,675,431
00234502	Markham Woods Road & Drainage Improvements	-	-	75,000	75,000	-	-	-
00014601	Wymore Rd - Orange County Line to SR 436	-	-	19,791	19,791	-	-	-
		13,840,000	-	21,509,808	35,349,808	9,675,431	-	9,675,431
11541 Infrastructure Sales Tax Fund - 2001								
Leisure Services								
00261504	County Road 427 Median Refurbishment (South of US 17-92)	200,000	-	-	200,000	-	-	-
00261503	Howell Branch Road Median Refurbishment	300,000	-	-	300,000	-	-	-
00261501	Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	-	-	-	-	75,000	-	75,000
00261502	Tuskawilla Road Median Refurbishment (South of Red Bug Road)	200,000	-	-	200,000	-	-	-

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



Fund	Department Number	Description	FY 2007/08			FY 2008/09						
			First Public Hearing	Changes	Carryforward	Second Public Hearing	First Public Hearing	Changes	Second Public Hearing			
11541		Infrastructure Sales Tax Fund - 2001 (cont)										
		Public Works										
	00247703	28th St From Park Ave To Oak Ave		-	37,000							
	00192583	Airport Boulevard Sidewalk	195,000	-					37,000			
	00229204	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	1,950,000	-	74,709				195,000			600,000
	00247623	Alpine Dirt Road Paving		-	40,000				2,024,709			
	00205204	Altamonte Pedestrian Overpass (County / City Shared Cost)		-	2,000,000				40,000			
	00209102	Anchor Road Drainage Improvement	1,600,000	-	540,029				2,000,000			
	00227012	Arterial / Collector Roads Pavement Rehabilitation		-					2,140,029			
	00242301	Bear Gully Drainage Improvements	300,000	-								1,715,000
	00205526	Bear Lake at Bunnell Mast Arms		-					650,000			650,000
	00192014	Bear Lake Rd - Orange County Line to SR 436		-					180,000			180,000
	00191622	Beardall Ave		-	2,328,654							
	00227026	Beardall Ave from SR 46 to Marquette Ave		-	501,610				2,328,654			
	00229001	Cassel Creek Stormwater Facility		-	214,200				501,610			
	00233801	CLUB II REGIONAL STORMWATER FACILITY/JPP	400,000	-					214,200			
	00192006	Collector Roads Program - GECS	220,000	-	136,332				400,000			
	00191640	Country Club Rd - Raintoul Ln to CR 46A		-	1,702,270				136,332			220,000
	00227032	County Road 15 (Country Club Road) Pavement Rehabilitation	850,000	-					220,000			
	00227040	County Road 415 / 13th Street Pavement Rehabilitation	200,000	-					1,702,270			
	00227041	County Road 415 / Celery Avenue Pavement Rehabilitation	150,000	-					850,000			
	00192550	County Road 419 Sidewalk		-	250,000				200,000			
	00192585	County Road 419 Sidewalk	50,000	-					150,000			
	00191662	County Road 427 at State Road 436 Intersection Improvement		-					250,000			
	00191659	County Road 46A at Colonial Parkway Intersection Improvement	75,000	-					50,000			
	00205527	County Road 46A at Ridgewood Mast Arms	180,000	-					75,000			75,000
	00192584	County Road 46A Sidewalk	375,000	-					180,000			
	00192552	CR 415 (Sidewalk)		-	378,000				375,000			
	00202337	CR 419 - Lockwood Blvd to 2nd Street - Truncated Domes		-	3,862				378,000			
	00192581	CR 419 @ Econlockhatchee Bridge Pedestrian Safety	1,400,000	-	43,092				3,862			
	00198102	CR 419 Widening Lanes	1,700,000	-					43,092			
	00191652	CR 426 Safety Improvements		-					1,400,000			
	00205614	CR 427 Fiber Optic Construction		-					1,700,000			
	00192573	CR 427 Sidewalk (Longwood Lake Mary Rd to Church St.)		-	630,000							90,000
	00191636	CR 431 (Orange Blvd) - CR 46A to SR 46	4,800,000	-	77,423				630,000			
	00191661	CR 46A & I-4 Eastbound Ramp Intersection Improvement	75,000	-					4,877,423			
	00191650	CR 46A and US 17-92 - Intersection Improvement	550,000	-	30,113				75,000			550,000
	00191660	CR 46A at International Parkway Intersection Improvement	75,000	-					580,113			
	00191658	CR-15/Upsala Road Drainage Improvements		-					75,000			800,000
	00229203	Cross Seminole Trail - Osprey Trail Railroad Crossing		-	6,621							300,000
	00209105	Curryville Rd Culverts	550,000	-					6,621			

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



Fund Department Number	Description	FY 2007/08			FY 2008/09		
		First Public Hearing	Changes	Carryforward	Second Public Hearing	First Public Hearing	Changes
11541 Infrastructure Sales Tax Fund - 2001 (cont)							
Public Works							
00198101	Dean Road - SR 426 to Orange County Line	-	-	-	-	980,000	980,000
00192509	Dike Road (Sidewalk)	100,000	-	84,981	184,981	850,000	850,000
00202352	Dodd Road Detectable Warnings	-	-	-	-	41,000	41,000
00206201	Dyson Drive School Safety Sidewalk	-	-	385,001	385,001	-	-
00192586	Eagle Circle Missing Gaps Sidewalk	95,000	-	45,000	95,000	-	-
00247624	East Citrus Street Dirt Road Paving	-	-	35,000	45,000	-	-
00247619	East Lakeview Circle Dirt Road Paving	-	-	25,000	35,000	-	-
00192558	Eastbrook Blvd (Sidewalk)	-	-	66,088	25,000	-	-
00203002	Elder Creek / C-15 Pond	-	-	45,000	66,088	-	-
00247617	Esther Lane Dirt Road Paving	150,000	-	45,000	45,000	-	-
00205727	Ethernut Controller Conversion	-	-	-	150,000	-	-
00205728	Ethernut Controller Conversion	80,000	-	-	80,000	-	100,000
00275601	Fernwood Blvd. Pedestrian Crossing	-	-	-	-	75,000	75,000
00191663	Future Projects Preliminary Engineering Evaluations	-	-	-	-	220,000	220,000
00205301	Future Years State Road System	220,000	-	-	220,000	-	-
00192557	Gabriella Lane (Sidewalk)	-	-	50,000	50,000	-	-
00247618	Gene Gables Circle Dirt Road Paving	-	-	55,000	55,000	-	-
00192588	Geneva Area Sidewalk	-	-	350,000	145,000	-	-
00192531	Greenway Blvd (Sidewalk)	145,000	-	411,047	350,000	700,000	700,000
00192560	Greenwood (Sidewalk)	-	-	11,120	411,047	-	-
00202334	Howell Branch Rd - SR 426 to County Line - Truncated Domes	-	-	-	11,120	-	-
00191664	Howell Branch Road and SR 426 Intersection Improvement	-	-	-	-	75,000	75,000
00202340	Howell Branch Road Detectable Warnings	-	-	-	-	44,000	44,000
00191655	Howell Creek Dam at Lake Howell Road	-	-	-	-	350,000	350,000
00205528	Hunt Club at East Wekiva Trail Mast Arms	-	-	-	-	160,000	160,000
00258301	Innovative Waste Management Grant	-	-	201,381	201,381	-	-
00205731	Isolated Intersection Communications	150,000	-	-	150,000	-	-
00192590	Jackson Street Sidewalk	235,000	-	-	235,000	-	-
00191654	Jacobs Trail	400,000	-	-	400,000	-	-
00227037	Lake Howell Lane to SR 436 Pavement Rehab	410,000	-	85,365	410,000	-	-
00209103	Lake Howell Road - design	-	-	-	85,365	-	-
00191665	Lake Mary Blvd at College Drive Intersection Improvements	4,725,000	-	437,500	5,162,500	-	75,000
00229205	Lake Mary Blvd at International Pkwy - Pedestrian Crossing	-	-	-	-	-	-
00202342	Lake Mary Blvd Railroad Crossing Construction	-	-	-	120,000	-	230,000
00277001	Lake Mary Boulevard at Sun Drive Secondary Drainage	120,000	-	-	120,000	-	-
00191666	Lake Mary Boulevard at US 17-92 Intersection Improvement	75,000	-	-	75,000	-	-
00191667	Lake Mary Boulevard Feasibility Study	100,000	-	-	100,000	-	550,000
00202343	Lake Mary Boulevard Rail Road Crossing Design (Dist 4)	40,000	-	-	40,000	-	-
00192401	Lake Mary Elementary School Pedestrian Overpass	-	-	100,000	100,000	-	-

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



Fund Department Number	Description	FY 2007/08		FY 2008/09		
		First Public Hearing	Changes Carryforward	Second Public Hearing	First Public Hearing	Changes Second Public Hearing
11541 Infrastructure Sales Tax Fund - 2001 (cont)						
Public Works						
00205401	Lake Mary Pedestrian Overpass at Rhinehart Road		113,037	113,037		
00202405	Lightwood Knot Canal - Phase I	150,000		150,000	1,250,000	1,250,000
00209108	Lincoln Heights Drainage Improvements	600,000	350,000	950,000	2,000,000	2,000,000
00009202	Little Econ / Crane Strand (JPP)		246,897	246,897		
00202344	Lockwood Boulevard Detectable Warnings				53,000	53,000
00191656	Longwood - Lake Mary Road	125,000		125,000	175,000	175,000
00192554	Longwood Hills (Sidewalk)		315,000	315,000		
00247706	Magnolia Ave - 27th St to South To - Pavement		129,900	129,900		
00202333	Maitland Ave - SR 436 to County Line - Truncated Domes		9,700	9,700		
00202345	Maitland Avenue Detectable Warnings				35,000	35,000
00192591	Markham Road Sidewalk	150,000		150,000		
00192015	Markham Woods Rd (E Williamson to Lake Mary)	100,000	35,336	135,336	3,150,000	3,150,000
00192016	Markham Woods Rd Pavement Evaluation		47,500	47,500	525,000	525,000
00192001	Markham Woods Road		104,750	104,750		
00191668	McCulloch Road				100,000	100,000
00202346	McCulloch Road Detectable Warnings				23,000	23,000
00202347	Merritt Street Rail Road Crossing Design				20,000	20,000
00192592	Midway Elementary School Area Sidewalk	95,000		95,000	500,000	500,000
00191620	Minor Road Program - GECS	220,000		220,000	220,000	220,000
00205726	Network AsBuilt	200,000	200,000	400,000		
00226201	New Oxford Road					
00192564	North Line Dr Sidewalk	400,000		400,000		
00247701	Oaklando Rd - Mathews to Northwestern		70,000	70,000		
00227039	Old Lake Mary Rd (Palmetto to Airport Blvd) Pavement Rehab				335,000	335,000
00227036	Orange Boulevard (SR 46 to Oregon St) Pavement Rehab	650,000		650,000		
00247705	Orange St - Howard Ave to House 2290		56,000	56,000		
00192598	Oviedo - CR 419 at Reed Ave - Sidewalk	75,000	18,990	93,990		
00205535	Oxford at Lake of the Woods Mast Arms					
00247620	Palm Circle Dirt Road Paving		30,000	30,000	180,000	180,000
00247631	Palm Drive (District 2A)		49,000	49,000		
00205530	Palm Springs at North Mast Arms				180,000	180,000
00192572	Park Drive Sidewalk		100,000	100,000		
00192549	Pearl Lake Causeway (Sidewalk)		13,727	13,727		
00202317	Plumosa Avenue Rail Road Crossing		155,082	155,082		
00192556	Raymond Ave (Sidewalk)		149,000	149,000		
00247625	Raymond Avenue Dirt Road Paving		40,000	40,000		
00209114	Red Bug Lake Rd at Howell Creek Erosion Control				200,000	200,000
00191623	Red Bug Lake Rd at Tuskawilla Rd - Intersection Improvements	350,000		350,000		
00209113	Red Bug Lake Rd Outfall Drainage Improvements	800,000	475,242	1,275,242		

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



Fund Department Number	Description	FY 2007/08		FY 2008/09	
		First Public Hearing	Changes Carryforward	Second Public Hearing	Changes
11541 Infrastructure Sales Tax Fund - 2001 (cont)					
Public Works					
00202348	Red Bug Lake Road Detectable Warnings	-	-	-	-
00196901	Red Bug Pedestrian Overpass at Elementary School	-	3,966,117	3,966,117	190,000
00187718	Riverwalk Trail - County Road 15 to French Avenue	2,000,000	-	2,000,000	-
00192593	Ronald Reagan Boulevard (CR 427) Sidewalk	550,000	-	550,000	-
00205537	S Sanford Ave at Lake Mary Blvd Mast Arms	340,000	-	340,000	-
00206204	Safety / Sidewalk Program	220,000	-	220,000	220,000
00205531	Seminola at Button Mast Arms	-	-	-	80,000
00187704	Seminole Wekiva Trail at SR 434 - Pedestrian Underpass	-	1,864,714	1,864,714	-
00192597	Sidewalk Truncated Domes Retrofit	217,000	-	217,000	-
00227024	Snow Hill Road - 2640 Ft from Ave H to pavement change	-	148,616	148,616	-
00192594	Snow Hill Road Sidewalk	160,000	14,186	174,186	-
00191657	Snowhill Road Drainage Improvement	-	-	-	175,000
00227017	South West Road - Country Club to Roosevelt	-	95,700	95,700	-
00202349	Southwest Road Railroad Crossing Design and Construction	150,000	-	150,000	-
00191646	SR 426 - Tuskawilla Rd to SR 417	2,000,000	-	2,316,226	-
00205202	SR 426 / CR 419 Oviedo Cost Shared (TRIPS)	-	316,226	-	-
00205303	SR 434 - I-4 to Range Line Rd (TRIPS)	100,000	5,811,518	5,811,518	-
00205302	SR 434 - Montgomery Rd to I-4 (TRIPS)	-	29,354	129,354	-
00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS)	-	140,854	140,854	-
00174503	SR 434 Sedimentation Basin	600,000	-	600,000	11,620,000
00191648	SR 436 at Howell Branch Rd - Intersection Improvement	-	800,000	800,000	1,400,000
00191649	SR 436 at Hunt Club Blvd - Intersection Improvement	550,000	133,710	133,710	-
00191642	SR 436 at Maitland Ave - Intersection Improvement	550,000	33,637	583,637	-
00226301	SR 436 at Red Bug Lake Rd Interchange	7,000,000	41,992	591,992	-
00205617	SR 46 New Fiber Optic Construction	-	7,089,502	14,089,502	16,300,000
00205618	State Road 434 at Manor Fiber Optic Upgrade	70,000	-	70,000	50,000
00205619	State Road 434 Fiber Optic Upgrade	70,000	-	70,000	-
00192595	Stefanik Road and Moyeses Road Sidewalk	275,000	-	275,000	-
00192574	Summerline Avenue Sidewalk	-	364,145	364,145	-
00202350	Sunland Subdivision Rehabilitation Program	-	-	-	50,000
00247601	Supplemental Roads - Group I	100,000	98,310	198,310	-
00247602	Supplemental Roads - Group II	200,000	100,000	300,000	-
00008302	Sweetwater Cove Tributary	-	1,000,000	1,000,000	500,000
00228301	Sylvan Lake Outfall / Lake Level Control	2,000,000	130,000	2,130,000	-
00205733	Transponder Reader Stations	-	-	-	150,000
00202351	Tuskawilla Road Detectable Warnings	40,000	-	40,000	-
00191651	Upsala Road - 90 Degree Curve	550,000	55,637	605,637	-
00192596	Upsala Road Sidewalk	125,000	-	125,000	600,000
00205534	US 17/92 at Button Mast Arms	190,000	-	190,000	-

Seminole County Government
Capital Improvement Projects By Fund
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Fund Department Number	Description	FY 2007/08			FY 2008/09			
		First Public Hearing	Changes	Carryforward	Second Public Hearing	First Public Hearing	Changes	Second Public Hearing
11541 Infrastructure Sales Tax Fund - 2001 (cont)								
Public Works								
00205533	US 17/92 at Seminola / Dog Track Mast Arms	210,000	-	-	210,000	-	-	-
00226501	US 17-92 - Orange County Line to Lake of the Woods Blvd	-	-	1,038,481	1,038,481	-	-	-
00229202	US 17-92 at General Hutchison Pkwy - Pedestrian Overpass	-	-	629,454	629,454	-	-	-
00205538	US 17-92 at Laura Street - Mast Arm	80,000	-	-	80,000	-	-	-
00197001	US 17-92 Sanford Lakefront Project	-	-	2,900,000	2,900,000	-	-	-
00226502	US 17-92 Utilities - Orange County to Lake of the Woods	-	-	77,200	77,200	-	-	-
00205732	Video Wall Controller Upgrade	150,000	-	-	150,000	-	-	-
00205734	Video Wall Display Upgrade	-	-	-	-	-	-	200,000
00247708	Walker Road Paving	-	-	75,000	75,000	-	-	-
00209106	Wekiva Park Drive	-	-	400,000	400,000	-	-	-
00227038	Wekiva Springs Rd (County Line to Hunt Club) Pavement Rehab	410,000	-	-	410,000	-	-	-
00192007	Wekiva Springs Rd Intersection Improvements	500,000	-	184,355	684,355	-	-	-
00192008	Wekiva Springs Road - Fox Valley Drive to County Line	-	-	2,183,439	2,183,439	-	-	-
00192582	West 27th Street Sidewalk	425,000	-	-	425,000	-	-	-
00209110	West Crystal Dr. Drainage Improvements	-	-	40,000	40,000	-	-	300,000
00247626	West Marvin Street Dirt Road Paving	110,000	-	-	110,000	-	-	-
00205536	Wymore Road and Oranole Mast Arm	47,297,000	-	43,862,970	91,159,970	-	-	51,886,000
11901 Community Development Block Grant								
Community Services								
80000000	Jamestown Sanitary Sewer 06/07	875,900	-	567,340	1,443,240	-	-	-
81056415	Roseland Park Playground	-	-	49,698	49,698	-	-	-
		875,900	-	617,038	1,492,938	-	-	-
11907 Hazardous Mitigation - Wind Grant								
Administrative Services								
80000002	Hazardous Mitigation-Wind Retrofit	-	-	817,731	817,731	-	-	-
		-	-	817,731	817,731	-	-	-
11914 FRDAP Grants								
Leisure Services								
80000008	Jetta Point Park Grant	-	-	200,000	200,000	-	-	-
		-	-	200,000	200,000	-	-	-
11916 Public Works Grants								
Public Works								
00192599	East Hillcrest Street / Alpine Street Sidewalk	50,000	-	-	50,000	-	-	-
00275601	Fernwood Blvd. Pedestrian Crossing	120,000	-	10,060	130,060	-	-	-

**Seminole County Government
Capital Improvement Projects By Fund
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Fund Department Number	Description	FY 2007/08		Second Public Hearing	First Public Hearing	FY 2008/09	
		First Public Hearing	Changes Carryforward			Changes	Second Public Hearing
11916 Public Works Grants (cont)							
Public Works (cont)							
00258301	Innovative Waste Management Grant	-	165,002	165,002	-	-	-
00258401	Lockhart Smith Canal Regional Stormwater Facility	-	233,144	233,144	-	-	-
00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	-	400,000	400,000	3,128,000	-	3,128,000
80000005	State Road 426 / County Road 419 (Oviedo LAP)	-	1,410,000	1,410,000	-	-	-
		170,000	2,218,206	2,388,206	3,128,000	-	3,128,000
12601 Arterial Transportation Impact Fee Fund							
Public Works							
00006102	Airport Blvd II & III - US 17-92 to SR 46 (Construction)	-	374,211	374,211	-	-	-
00011401	CR 46A III - CR 15 to Old Lake Mary Rd	-	484,959	484,959	-	-	-
00024202	Howell Branch Rd - Lake Howell Rd to SR 436 - Landscaping	-	136,000	136,000	-	-	-
		-	995,170	995,170	-	-	-
12602 North Collector Transportation Impact Fee Fund							
Public Works							
00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	460,000	-	460,000	2,890,063	-	2,890,063
		460,000	-	460,000	2,890,063	-	2,890,063
12603 West Collector Transportation Impact Fee Fund							
Public Works							
00006202	Bunnell Rd/Eden Park Ave (Construction)	5,832,000	-	5,832,000	-	-	-
00014601	Wymore Rd - Orange County Line to SR 436	-	33,400	33,400	-	-	-
		5,832,000	-	5,832,000	-	-	-
12604 East Collector Transportation Impact Fee Fund							
Public Works							
00006301	Chapman Rd - SR 426 to SR 434	-	2,528,124	2,528,124	-	-	-
		-	2,528,124	2,528,124	-	-	-
12605 South Central Collector Transportation Impact Fee Fund							
Public Works							
00012401	Lake Dr - Seminola Blvd to Tuskawilla Rd	-	390,587	390,587	-	-	-
		-	390,587	390,587	-	-	-
12801 Fire/Rescue-Impact Fee Administrative Services							
00249501	Fire Station 19 - Greenwood Lakes	-	1,250,000	1,250,000	-	-	-
		-	1,250,000	1,250,000	-	-	-

**Seminole County Government
Capital Improvement Projects By Fund
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Fund Department Number	Description	FY 2007/08		Second Public Hearing	First Public Hearing	FY 2008/09	
		First Public Hearing	Changes Carryforward			Changes	Second Public Hearing
12801 Fire/Rescue-Impact Fee (cont)							
Public Safety							
00249501	Fire State 19 - Greenwood Lakes	1,250,000	(1,250,000)	50,000	-	-	-
00012804	Traffic Preemption Devices (20)	50,000	-	50,000	50,000	-	50,000
		1,300,000	1,250,000	2,550,000	50,000	-	50,000
12901 County Civil Mediation							
Administrative Services							
00045204	Courthouse Renovations	-	185,975	185,975	-	-	-
		-	185,975	185,975	-	-	-
12902 Circuit Civil Mediation							
Administrative Services							
00045204	Courthouse Renovations	-	187,664	187,664	-	-	-
		-	187,664	187,664	-	-	-
12903 Family Mediation							
Administrative Services							
00045204	Courthouse Renovations	-	190,000	190,000	-	-	-
		-	190,000	190,000	-	-	-
13000 Stormwater Fund							
Public Works							
00229104	Alexander Ave	-	4,812	4,812	-	-	-
00255730	Continental Boulevard (Subdivision Retrofit)	-	-	-	50,000	-	50,000
00255731	Courtland Loop Tuska Bay (Subdivision Retrofit)	-	-	-	25,000	-	25,000
00255709	Courtland Loop Tuska Bay (Subdivision Retrofit)	15,000	-	15,000	-	-	-
00255722	Eagle Circle (Subdivision Retrofit)	200,000	-	200,000	-	-	-
00229114	East Settler Loop	90,000	-	90,000	250,000	-	250,000
00203002	Elder Creek / C-15 Pond	-	297,003	297,003	-	-	-
00259501	Grace Lake Design Modeling	470,000	53,137	523,137	550,000	-	550,000
00255723	Hunt Lane (Subdivision Retrofit)	50,000	-	50,000	-	-	-
00202402	Lockhart Smith Canal / Acquisition & Improvement	-	132,233	132,233	-	-	-
00241801	Midway Regional Stormwater Facility (IFAS) Demolition	-	235,090	235,090	-	-	-
00241701	Midway Regional Stormwater Facility (IFAS)/Joint Participant	-	2,600,000	2,600,000	-	-	-
00243001	Myrtle Lake Hills Drainage Improvements	200,000	13,124	213,124	-	-	-
00229106	Paradise Pt Subdivision Drainage Improvements	760,000	-	760,000	-	-	-
00229109	Praire Lake Outfall Improvements	-	173,000	173,000	-	-	-
00255715	Rising Sun Boulevard (Subdivision Retrofit)	-	-	-	300,000	-	300,000
00255729	Shadow Creek Circle (Subdivision Retrofit)	-	-	-	100,000	-	100,000
00202404	Six Mile Canal Phase I Channel Improvements	-	70,000	70,000	350,000	-	350,000

**Seminole County Government
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Fund Department Number	Description	FY 2007/08		Second Public Hearing	FY 2008/09 Changes	First Public Hearing	Second Public Hearing
		First Public Hearing	Changes Carryforward				
13000 Stormwater Fund (cont)							
Public Works (cont)							
00255717	Spring Valley Loop (Subdivision Retrofit)	-	-	-	(50,000)	50,000	-
00255732	Spring Valley Loop (Subdivision Retrofit)	-	-	366,500	50,000	-	50,000
00229115	SR 426 at Aloma Woods Conveyance Improvements	366,500	287,561	287,561	-	-	-
00174503	SR 434 Sedimentation Basin	-	-	-	-	100,000	100,000
00255713	Stillwater Drive (Subdivision Retrofit)	-	533,444	533,444	-	-	-
00008302	Sweetwater Cove Tributary	40,000	-	40,000	-	650,000	650,000
00246201	Washington Heights Erosion Control	275,000	-	275,000	-	95,000	95,000
00255725	Wekiva Trail (Subdivision Retrofit)	2,466,500	4,399,404	6,865,904	-	2,520,000	2,520,000
30600 Infrastructure Imp/Capital Projects Fund							
Administrative Services							
00234601	Jetta Point Park	1,041,771	8,738,559	9,780,330	-	-	-
00231601	Soldiers Creek Baseball Improvements	-	56,903	56,903	-	-	-
Leisure Services							
00234601	Jetta Point Park	1,041,771	(1,041,771)	-	-	-	-
		1,041,771	8,795,462	9,837,233	-	-	-
32000 Jail Project/2005							
Administrative Services							
00273501	Jail Expansion	-	31,944,784	31,944,784	-	-	-
		-	31,944,784	31,944,784	-	-	-
32100 Natural Lands/Trails Bond Fund							
Leisure Services							
00118305	Natural Lands	-	2,163,646	2,163,646	-	-	-
Public Works							
00229204	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	2,050,000	-	2,050,000	-	-	-
00187757	Big Tree Park Trailhead	-	118,204	118,204	-	-	-
00187702	Cross Seminole Trail - Gardena to Layer	-	352,732	352,732	-	-	-
00187753	Cross Seminole Trail - Greenway to Layer - Inner	-	4,567,045	4,567,045	-	-	-
00187713	Cross Seminole Trail - Milker to Red Bug Lake	-	1,154,000	1,154,000	-	-	-
00187714	Cross Seminole Trail - Red Bug Lake to Franklin	-	1,314,511	1,314,511	-	-	-
00187704	Seminole Wekiva Trail at SR 434 - Pedestrian Underpass	-	3,476,403	3,476,403	-	-	-
00187711	Winter Miles Trailhead at Shane Kelly Park	-	335,000	335,000	-	-	-
00187750	Witz Park Trail - City of Casselberry Lead	2,050,000	1,000,000	1,000,000	-	-	-
		-	14,481,541	16,531,541	-	-	-

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Fund	Department Number	Description	FY 2007/08		Second Public Hearing	First Public Hearing	FY 2008/09	
			Changes	Carryforward			Changes	Second Public Hearing
32200	Courthouse Projects Fund							
	Administrative Services							
	00045204	Courthouse Renovations	-	3,092,866	3,092,866	-	-	-
			-	3,092,866	3,092,866	-	-	-
40100	Water And Sewer Operating Fund							
	Environmental Services							
	00194101	Automated Valve Improvements	-	88,575	88,575	-	-	-
	00178101	Bunnel Road Potable Water Main Replacement	-	300,050	300,050	-	-	-
	00063601	Chapman Road Utility Relocation	-	18,387	18,387	-	-	-
	00115701	Chemical Feed Systems Rehabilitation	-	18,468	590,968	-	-	-
	00083101	Collection System Enhancements	572,500	45,957	45,957	-	-	-
	00219201	Computerized Maintenance Management System	-	7,169	7,169	-	-	-
	00201101	Consumptive Use Permit Consolidation	-	176,872	176,872	-	-	-
	00199901	Greenwood Lakes Water Reclamation Facility - Sludge Process	-	256,531	256,531	-	-	-
	00254201	I-4 at 17/92 Ramp B-1 Interchange Utilities Replacement	-	290,198	290,198	-	-	-
	00216401	Iron Bridge Improvements	-	533,169	533,169	-	-	-
	00065101	Lake Emma Road Utility Replacement/Upgrade	-	37,102	37,102	-	-	-
	00064702	Lockwood Road Potable Water Main	-	188,367	188,367	-	-	-
	00200401	Markham Water Treatment Plant Aquifer Storage & Recovery	-	121,075	121,075	-	-	-
	00067201	Monroe Rd (CR 15) Utilities Replacement	-	19,580	19,580	-	-	-
	00064501	Potable Water Distribution System Improvements	-	227,074	227,074	-	-	-
	00195701	Potable Water Quality - Treatment Plant Improvements	-	57,037	57,037	-	-	-
	00065201	Potable Water Replacements for Minor Roads	-	466,529	466,529	-	-	-
	00056601	Potable Water Treatment Plant Rehabilitation	681,500		681,500	-	-	-
	00201501	Potable Well Improvements	255,638		255,638	-	-	-
	00082904	Pump Station Upgrades	-	81,072	81,072	-	-	-
	00255201	Sanitary Sewer and Reclaimed Water Master Plan	-	152,909	152,909	-	-	-
	00203101	Security Improvements/Enhancements	-	142,173	142,173	-	-	-
	00024803	Telemetry & SCADA System Improvements	-	73,500	73,500	-	-	-
	00164301	Yankee Lake Regional Surface Water Facility Design	-	234,600	234,600	-	-	-
	00181601	Yankee Lake Regional Surface Water Plant Construction	-	7,530,000	7,530,000	-	-	-
			1,509,638	11,066,394	12,576,032	-	-	-
40102	Water Connection Fees							
	Environmental Services							
	00249801	CRA Fern Park Utilities	-	64,413	64,413	-	-	-
	00064606	East Lake Drive Potable Water Main	-	91,612	91,612	-	-	-
	00216601	Markham Regional Water Treatment Plant Improvements	-	86,069	86,069	-	-	-
	00216701	Markham Water Treatment Plant - Forced Draft Aeration	-	1,888,264	1,888,264	-	-	-
	00193101	Markham Woods Road Utilities	-	188,515	188,515	-	-	-

Seminole County Government
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Fund Department Number	Description	FY 2007/08		Second Public Hearing	FY 2008/09 Changes	Second Public Hearing
		First Public Hearing	Changes Carryforward			
40102 Water Connection Fees (cont)						
Environmental Services (cont)						
00021701	Oversizings & Extensions	-	171,466	171,466	-	-
00064501	Potable Water Distribution System Improvements	225,500	-	225,500	-	-
00203201	Potable Water Distribution System Upgrade- FL Wtr Acquisition	1,132,690	-	1,132,690	-	-
00168801	Southeast Service Area Potable Water Main Ph II	-	106,010	106,010	-	-
00181601	Yankee Lake Regional Surface Water Plant Construction	1,358,190	1,274,968	1,274,968	-	-
		-	3,871,317	5,229,507	-	-
40103 Sewer Connection Fees						
Environmental Services						
00200901	AAA Drive Reclaimed Water Main	-	560,868	560,868	-	-
00164601	City Of Oviedo/Seminole County Reclaimed Water System	-	210,255	210,255	-	-
00083101	Collection System Enhancements	632,500	-	632,500	-	-
00249801	CRA Fern Park Utilities	-	72,274	72,274	-	-
00164501	Eastern Regional Reclaimed Water System	-	1,256,535	1,256,535	-	-
00182901	Greenwood Lakes Reclaimed Water Ground Storage Tank #2	-	148,890	148,890	-	-
00217101	Heathrow Boulevard Reclaimed Water Main	-	1,294,966	1,294,966	-	-
00217601	Northwest Reclaimed Water System Augmentation Well	-	180,005	180,005	-	-
00021701	Oversizings & Extensions	-	69,354	69,354	-	-
00082904	Pump Station Upgrades	3,220,000	-	3,220,000	-	-
00217301	Residential Reclaimed Water Main Retrofit Phase I	-	44,183	44,183	-	-
00217201	Residential Reclaimed Water Main Retrofit Phase II	-	30,687	30,687	-	-
00223001	Residential Reclaimed Water Main Retrofit Phase III	-	325,018	325,018	-	-
00218001	Sylvan Lake/ Markham Force Main	-	83,240	83,240	-	-
00164301	Yankee Lake Regional Surface Water Facility Design	-	83,497	83,497	-	-
00181201	Yankee Lake Road/SR 46 Reclaimed Water Transmission Main	-	1,242,010	1,242,010	-	-
00195201	Yankee Lake Water Reclamation Facility Expansion	-	1,254,784	1,254,784	-	-
		3,852,500	6,856,566	10,709,066	-	-
40105 Water and Sewer Bonds, Series 2006						
Environmental Services						
00203901	Apple Valley Pump Station Replacement	-	164,909	164,909	-	-
00193601	Bear Lake Woods Road Potable Water Main Interconnect	-	330,405	330,405	-	-
00115701	Chemical Feed Systems Rehabilitation	-	56,297	56,297	-	-
00083101	Collection System Enhancements	-	45,866	45,866	-	-
00178301	Country Club Well #3	-	598,988	598,988	-	-
00201201	Critical Lift Stations Emergency Power Upgrades	-	414,352	414,352	-	-
00216501	Elder Road / Orange Boulevard Potable Water Main	-	2,699,810	2,699,810	-	-
00203801	Fern Park Water Distribution System Improvements	-	264,293	264,293	-	-
00227401	Greenwood Lakes Wastewater Treatment Plant Improvements	-	3,178,713	3,178,713	-	-

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Fund Department Number	Description	FY 2007/08		FY 2008/09	
		First Public Hearing	Changes Carryforward	First Public Hearing	Changes Second Public Hearing
40105 Water and Sewer Bonds, Series 2006 (cont)					
Environmental Services (cont)					
00217101	Heathrow Boulevard Reclaimed Water Main		1,534,605		1,534,605
00243501	Indian Hills Water Treatment Plant Improvements	1,191,202	-		1,191,202
00216401	Iron Bridge Improvements		25,058		25,058
00065101	Lake Emma Road Utility Replacement/Upgrade		1,989,804		1,989,804
00193301	Lake Monroe Water Treatment Plant Rehabilitation		1,178,012		1,178,012
00253701	Liftstation Odor Control		125,196		125,196
00216901	Long Pond Road / Markham Woods Road Potable Water Main		750,448		750,448
00217401	Longwood Markham Road Utility Improvements		6,876,600		6,876,600
00217801	Markham Reclaimed Water Storage & Repump Facility		2,361,956		2,361,956
00216601	Markham Regional Water Treatment Plant Improvements		1,627,081		1,627,081
00216701	Markham Water Treatment Plant -Forced Draft Aeration		976,031		976,031
00182301	Markham Woods Road Reclaimed		3,786,013		3,786,013
00067201	Monroe Rd (CR 15) Utilities Replacement		1,053,951		1,053,951
00217601	Northwest Reclaimed Water System Augmentation Well		292,557		292,557
00218301	Northwest Service Area Collection System Improvement		48,915		48,915
00247901	Orange Boulevard Reclaim Main		2,203,631		2,203,631
00217701	Orange Boulevard Reclamation and Upgrades		2,856,127		2,856,127
00207801	Orange Boulevard Utilities		3,417,377		3,417,377
00064501	Potable Water Distribution System Improvements		656,739		656,739
00203201	Potable Water Distribution System Upgrade- FL Wtr Acquisition		806,595		806,595
00195501	Potable Water Quality - Distribution System Improvements		62,187		62,187
00195701	Potable Water Quality - Treatment Plant Improvements		1,065,671		1,065,671
00065201	Potable Water Replacements for Minor Roads		296,509		296,509
00056601	Potable Water Treatment Plant Rehabilitation		105,529		105,529
00203301	Potable Water Treatment Plant Upgrade - FL Water Acquisition		1,058,219		1,058,219
00082904	Pump Station Upgrades		42,360		42,360
00217301	Residential Reclaimed Water Main Retrofit Phase I		897,865		897,865
00217201	Residential Reclaimed Water Main Retrofit Phase II		6,387,076		6,387,076
00223001	Residential Reclaimed Water Main Retrofit Phase III		28,299		28,299
00223101	Residential Reclaimed Water Main Retrofit Phase IV		382,348		382,348
00214701	Rising Sun Boulevard Potable Water Main		116,225		116,225
00194901	Sand Lake Road Force Main Replacement		115,186		115,186
00203101	Security Improvements/Enhancements	303,500	42,124		345,624
00168801	Southeast Service Area Potable Water Main Ph II		3,234,362		3,234,362
00218001	Sylvan Lake/ Markham Force Main		113,506		113,506
00024803	Telemetry & SCADA System Improvements		256,472		256,472
00204001	Tri-Party Optimization Program		1,011,907		1,011,907
00164301	Yankee Lake Regional Surface Water Facility Design		1,662,563		1,662,563
00181601	Yankee Lake Regional Surface Water Plant Construction		33,215,927		33,215,927

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Fund	Department Number	Description	FY 2007/08		FY 2008/09	
			First Public Hearing	Changes Carryforward	Second Public Hearing	Changes
40105 Water and Sewer Bonds, Series 2006 (cont)						
Environmental Services (cont)						
	00195201	Yankee Lake Water Reclamation Facility Expansion	1,494,702	13,843,280	13,843,280	-
				104,257,944	105,752,646	-
40106 Water and Sewer Bonds, Series 2009						
Environmental Services						
	00194101	Automated Valve Improvements	-	-	115,760	-
	00083101	Collection System Enhancements	-	-	57,880	-
	00195401	Country Club Water Treatment Plant- Ground Storage Tank	-	-	694,560	-
	00201201	Critical Lift Stations Emergency Power Upgrades	-	-	347,280	-
	00200501	Critical Well Sites/Lift Stations-Emergency Power Systems	-	-	405,160	-
	00214801	Dodd Road Potable Water Main Phase II	-	-	57,880	-
	00243301	Greenwood Lakes RIB Site Potable Water Booster Station	-	-	731,520	-
	00227401	Greenwood Lakes Wastewater Treatment Plant Improvements	-	-	578,800	-
	00203401	Hanover Woods Water Treatment Plant- Ground Storage Tank	-	-	187,531	-
	00243501	Indian Hills Water Treatment Plant Improvements	-	-	173,640	-
	00253701	Liftstation Odor Control	-	-	156,276	-
	00217801	Markham Reclaimed Water Storage & Repump Facility	-	-	2,315,200	-
	00218301	Northwest Service Area Collection System Improvement	-	-	578,800	-
	00021701	Oversizings & Extensions	-	-	1,953,450	-
	00203201	Potable Water Distribution System Upgrade- FL Wtr Acquisition	-	-	2,877,107	-
	00195501	Potable Water Quality - Distribution System Improvements	-	-	5,788,000	-
	00195701	Potable Water Quality - Treatment Plant Improvements	-	-	11,576,000	-
	00065201	Potable Water Replacements for Minor Roads	-	-	578,800	-
	00056601	Potable Water Treatment Plant Rehabilitation	-	-	803,122	-
	00203301	Potable Water Treatment Plant Upgrade - FL Water Acquisition	-	-	1,874,187	-
	00201501	Potable Well Improvements	-	-	231,520	-
	00064501	PotableWater Distribution System Improvements	-	-	289,400	-
	00082904	Pump Station Upgrades	-	-	231,520	-
	00223001	Residential Reclaimed Water Main Retrofit Phase III	-	-	7,686,230	-
	00223101	Residential Reclaimed Water Main Retrofit Phase IV	-	-	13,450,923	-
	00223201	Residential Reclaimed Water Main Retrofit Phase V	-	-	10,221,262	-
	00203101	Security Improvements/Enhancements	-	-	131,520	-
	00212901	Southwest Area Potable Water Main Replacements	-	-	277,824	-
	00219701	SR 46 Force Main Extension	-	-	7,525,272	-
	00218001	Sylvan Lake/ Markham Force Main	-	-	1,669,729	-
	00024803	Telemetry & SCADA System Improvements	-	-	156,276	-
	00194001	Weather Station Installation	-	-	69,456	-
	00194501	Yankee Lake Regional Chlorine Contact Replacement	-	-	138,912	-
					73,930,797	-
						73,930,797

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Fund Department Number	Description	FY 2007/08			FY 2008/09		
		First Public Hearing	Changes	Carryforward	First Public Hearing	Changes	Second Public Hearing
40201 Solid Waste Fund							
Environmental Services							
00244701	Central Transfer Station Scale Automation		-	41,644		-	41,644
00245001	Central Transfer Station Truck Wash Replacement And Upgrades		-	37,417		-	37,417
00281401	Central Transfer Station-Hoppers Rehabilitation	350,000	-			-	350,000
00137801	Citizens' Service Area at Central Transfer Station		-	2,619,541		-	2,619,541
00258301	Innovative Waste Management Grant		-	110,000		-	110,000
00276701	Landfill Fuel Island Roof	70,000	-			-	70,000
00244601	Landfill Gas System Expansion	480,000	-	71,384		-	551,384
00244901	Landfill Household Hazardous Waste Pole-Barn		-	153,134		-	153,134
00160801	Landfill Roadways Repairs		-	235,990		-	235,990
00244501	Landfill Scalehouse		-	774,649		-	774,649
00281301	Landfill Scrap Metal Area- Storage Pad Addition	350,000	-			-	350,000
00245101	Landfill Solid Waste Operating Permit - Renewal		-	37,118		-	37,118
00244801	Landfill Title Five Air Permit Renewal		-	20,600		-	20,600
00281201	Landfill Yard Waste Area Rehabilitation		-			-	
00201901	Tipping Floor Resurfacing	350,000	-			-	350,000
00215801	Upgraded Prefabricated Hazardous Material		-	57,500		-	57,500
		1,600,000	-	4,158,977		-	5,758,977
		\$ 99,165,441	\$ (72,000)	\$ 285,195,797	\$ 154,306,181	\$ (235,990)	\$ 154,070,191

