



# SECOND PUBLIC HEARING



September 23, 2008

Budget Proposal for Fiscal Year 2008/09



**SEMINOLE COUNTY GOVERNMENT  
FISCAL YEAR 2008/09**



**BOARD OF COUNTY COMMISSIONERS**

**BRENDA CAREY**  
COUNTY COMMISSION CHAIRMAN  
District 5

**MICHAEL MCLEAN**  
VICE CHAIRMAN  
District 2

**BOB DALLARI**  
District 1

**DICK VAN DER WEIDE**  
District 3

**CARLTON HENLEY**  
District 4

**APPOINTED OFFICIALS**

**CYNTHIA A. COTO**  
County Manager

**ROBERT A. MCMILLAN**  
County Attorney

**CONSTITUTIONAL OFFICERS**

**DONALD F. ESLINGER**  
Sheriff

**RAY VALDES**  
Tax Collector

**DAVID JOHNSON**  
Property Appraiser

**MARYANNE MORSE**  
Clerk of the Circuit Court

**MIKE ERTEL**  
Supervisor of Elections



# SEMINOLE COUNTY GOVERNMENT

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2<sup>ND</sup> PUBLIC



HEARING





SEMINOLE COUNTY  
**SECOND PUBLIC HEARING PROCEDURES**  
**FISCAL YEAR 2008/09 PROPOSED BUDGET**  
TUESDAY, SEPTEMBER 23, 2008 - 7:00 P.M.

**OVERVIEW**

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

Pursuant to Florida Statutes, the County must hold two public hearings before adopting its final millage rates and annual budget. The hearings are primarily for the purpose of hearing requests and complaints from the public regarding the budgets and the proposed tax levies and for explaining the budget. The first substantive issue required to be discussed at the hearings is the percentage increase in millage over the rolled-back rate necessary to fund the budget. 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 2008/09.”
- 2) The **Chairman** requests that the County Manager and her staff discuss the proposed budget for fiscal year 2008/09 and the millage rates necessary to fund the budget.
  - A. County Manager Comments
  - B. Presentation of Tentative Budget – Lisa Spriggs, Fiscal Services Director
    1. Millage Rates
      - a. Percentage increase in millage over the rolled-back rate
      - b. Specific purpose of increase
    2. Proposed Budget
      - a. Amendments
- 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) **MOTION: Motion to approve recommended changes to the FY 2008-09 Tentative Budget totaling \$272,741,025.**
- 7) The **Chairman** should request staff to announce the proposed millage rates.

[Staff Discussion (Statutory Announcement)]

**MOTION: Motion to adopt the FY 2008-09**

1. **General fund county-wide millage rate of 4.5153 mills [Board Vote]**
2. **County/Municipal Fire District millage rate of 2.3299 mills [Board Vote]**
3. **Unincorporated Roads MSTU millage rate of 0.1107 mills [Board Vote]**
4. **Natural Lands/Trails Voted Debt Service millage rate of 0.1451 mills [Board Vote]**

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

**MOTION: Motion to adopt the Millage Levy Resolution for fiscal year 2008/09.**

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

**MOTION: Motion to adopt the Budget Resolution for fiscal year 2008/09.**

10) 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 2007/08 MILLAGE	ROLLED- BACK FY2008/09 MILLAGE	TENTATIVE FY 2008/09 MILLAGE	% INCREASE OVER ROLLED- BACK
<b><u>COUNTYWIDE</u></b>				
*General County Millage	4.3578	4.7175	4.5153	(4.29%)
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>
<b>TOTAL - COUNTYWIDE</b>	4.5029	N/A	4.6604	N/A
<b><u>SPECIAL DISTRICTS</u></b>				
*Fire/Rescue MSTU	2.3299	2.5135	2.3299	(7.30%)
*Unincorporated Road MSTU	0.1068	0.1157	0.1107	(4.32%)
<b>TOTAL (Including Debt)</b>	6.9396	N/A	7.1010	N/A
<b>NET TOTAL (Excluding Debt)</b>	6.7945	N/A	6.9559	N/A

\*The proposed "aggregate" millage rate, exclusive of voted debt service millage, is 6.1401 which represent a 3.75% decrease from the "aggregate" rolled-back millage rate of 6.3792.

### General County Millage

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

### Fire Protection Millage

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

### Unincorporated Roads Millage

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



## R E S O L U T I O N

THE FOLLOWING RESOLUTION FIXING THE AMOUNT AND RATE OF TAXATION FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2008 AND MAKING THE TAX LEVY FOR THE BUDGET YEAR 2008/09 FOR THE COUNTY OF SEMINOLE AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS OF SEMINOLE COUNTY, FLORIDA, AT A PUBLIC HEARING HELD ON SEPTEMBER 23, 2008.

**WHEREAS**, the total valuation on property, both real and personal in the County of Seminole, State of Florida, subject to assessment for taxation to raise revenue for the fiscal year beginning October 1, 2008, and ending September 30, 2009, as reported by the Property Appraiser, Seminole County, Florida under the Assessment Roll is \$31,813,364,476; and

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

**WHEREAS**, the proposed aggregate millage rate of \$6.1401 per \$1,000 valuation for countywide purposes and special taxing units represents a 3.75% decrease from the Certified Aggregate Rolled Back Rate of \$6.3792.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of County Commissioners of Seminole County, Florida, in open meeting duly assembled at the County Services Building in Sanford, Seminole County, Florida, on the 23rd day of September, 2008 as follows:

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

**Seminole County General County Millage:** It is hereby determined and declared that a tax of \$4.5153 per \$1,000 valuation be levied, assessed and imposed for the tax year 2008, on all taxable property in the County of Seminole on the first day of

January, 2008, lying and being within the boundaries of Seminole County, for the purpose of providing general governmental services to the citizens of Seminole County inclusive of payment of salaries and fees of officers and employees, to provide for law enforcement, operating and maintaining the County road system and to properly conduct the business of the County.

The millage rate of \$4.5153 per \$1,000 valuation for all County purpose non-debt levies is 0.1575 mills more than the millage rate of \$4.3578 for tax year 2007 and is 4.29% less than the certified rolled back millage rate of \$4.7175.

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

**Natural Lands/Trails Voted Debt:** It is hereby determined and declared that a tax of \$0.1451 per \$1,000 valuation be levied, assessed and imposed for the tax year 2008 on all taxable property in the County of Seminole on the first day of January, 2008 lying and being within the boundaries of Seminole County, for the purpose of meeting the current expenses as estimated in the budget.

**SECTION III: SPECIAL TAXING UNITS**

**A. Seminole County Fire Protection District (MSTU):** It is hereby determined and declared that a tax of \$2.3299 per \$1,000 valuation be levied, assessed and imposed for the tax year 2008 on all taxable property in the County of Seminole on the first day of January, 2008, lying within the boundaries of said Fire Protection District for the purpose of providing fire/rescue services.

The millage rate of \$2.3299 per \$1,000 valuation for the Seminole County Fire Protection District (MSTU) levy is unchanged from the millage rate of \$2.3299 imposed for Fiscal Year 2007/08 and is 7.30% less than the certified rolled back millage rate of \$2.5135.

**B. Seminole County Unincorporated Transportation District (MSTU):** It is hereby determined and declared that a tax of \$0.1107 per \$1,000 valuation be levied, assessed and imposed for the tax year 2008, on all taxable property in the County of Seminole on the first day of January, 2008, lying within the boundaries of said Transportation District for the purpose of meeting the current expenses as estimated in the budget.



The millage rate of \$0.1107 per \$1,000 valuation for the Seminole County Unincorporated Transportation District (MSTU) levy is \$0.0039 more than the \$0.1068 millage rate imposed for Fiscal Year 2007/08 and is 4.32% less than the certified rolled back millage rate of \$0.1157.

**BE IT FURTHER RESOLVED** that the Property Appraiser of the County of Seminole, Florida, is hereby directed to levy and assess all the foregoing taxes as fixed and levied by the Board of County Commissioners upon the property as levied, and that he extend the taxes upon valuation of such property according to said millage as fixed and determined by the Board of County Commissioners on all property subject to taxation to the said County of Seminole, Florida, as the first day of January, 2008.

**BE IT FURTHER RESOLVED** that the Clerk of the Circuit Court of this Board, and County Auditor, be hereby directed to furnish to the Property Appraiser of the County of Seminole, Florida, full and complete copy of this Resolution.

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

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

**ADOPTED** this 23rd day of September, of 2008.

ATTEST:

BOARD OF COUNTY COMMISSIONERS  
SEMINOLE COUNTY, FLORIDA

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

By: \_\_\_\_\_  
Brenda Carey, CHAIRMAN

Resolution - Rate of Taxation for Tax Year 2008.



**R E S O L U T I O N**

THE FOLLOWING RESOLUTION MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2008/09 BASED ON THE BUDGET ESTIMATE OF REVENUES AND EXPENDITURES FOR THE COUNTY OF SEMINOLE WAS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS OF SEMINOLE COUNTY, FLORIDA, AT A PUBLIC HEARING HELD ON SEPTEMBER 23, 2008.

**WHEREAS**, the Fiscal Year 2008/09 budget estimate(s) of the revenues and expenditures of the County of Seminole, its Departments, Divisions and Districts has been prepared; and

**WHEREAS**, said proposed budget estimate(s) for Fiscal Year 2008/09 has been adopted at public hearing held by the County Commission as the governing body of Seminole County.

**NOW, THEREFORE, BE IT RESOLVED** by the County Commission of Seminole County, Florida:

**SECTION I**

That the Seminole County budget estimate for the Fiscal Year 2008/09, a copy of the same being annexed hereto and expressly made a part of this Resolution, showing a total of all sources of revenues of **\$987,047,395** and total uses of **\$987,047,395** all set forth in detail in said budget estimate of the following funds listed below, be and the same is hereby approved, adopted and accepted as the Seminole County budget estimate for the Fiscal Year 2008/09:

FUND DESCRIPTION	BUDGET
<b>GENERAL FUND</b>	
General Fund	\$ 274,034,191
Facilities Maintenance Fund	1,876,401
Stormwater Fund	9,398,778
Economic Development	2,758,044
Public Safety - Systemwide Training	42,000
Libraries-Designated	84,752
Animal Services - Donations	20,000
<b>TOTAL GENERAL FUND</b>	<b>\$ 288,214,166</b>
<b>SPECIAL REVENUE FUNDS</b>	
Police Education Fund	244,528
Natural Land Endowment Fund	828,437
Boating Improvement Fund	666,592
<b>Transportation Trust</b>	
Transportation Trust Fund	\$ 29,698,926
Ninth-cent Fuel Tax Fund	5,438,750
<b>Total Transportation Trust</b>	<b>\$ 35,137,676</b>
Building Program	5,105,509
Tourist Development Fund	5,998,894
Fire Protection Fund	83,066,032
Article V Technology Fee Fund	2,168,164
<b>Infrastructure Sales Tax</b>	
Infrastructure Sales Tax Fund - 1991	\$ 123,764,192
Infrastructure Sales Tax Fund - 2001	119,033,939
<b>Total Infrastructure Sales Tax Funds</b>	<b>\$ 242,798,131</b>
EMS Trust Fund	535,028
<b>Grants</b>	
Tank Inspection Fund	\$ 280,914
Petroleum Clean Up Fund	405,017
Community Development Block Grant	5,256,774
HOME Program Grant	3,309,899
Emergency Shelter Grants	106,525
Community Service Block Grant (CSBG)	230,521
Disaster Preparedness	77,219
Emergency Medical Services (EMS) Matching Grant	185,022
HHR - Hurricane Housing Recovery 7/05 - 6/08	38,000
Public Safety Grants (State)	11,638
Public Safety Grants (Other)	1,716,670
FRDAP Grants	411,892
Public Safety Grants (Federal)	68,535
Public Works Grants (State)	10,348,261
Community Services Federal Grants	480,000
<b>Total Grants</b>	<b>\$ 22,926,887</b>

**FUND DESCRIPTION**

**BUDGET**

**SPECIAL REVENUE FUNDS (CONTINUED)**

**Affordable Housing Trust**

SHIP - Affordable Housing 06/07	\$	1,353,000
SHIP - Affordable Housing 07/08		4,286,997
SHIP - Affordable Housing 08/09		3,764,113
<b>Total Affordable Housing Trust Funds</b>	<b>\$</b>	<b>9,404,110</b>

Alcohol/Drug Abuse Fund	85,000
Teen Court Fund	318,652
Emergency 911 Fund	5,191,361

**Transportation Impact Fees**

Arterial Transportation Impact Fee Fund	\$	(50,914,820)
North Collector Transportation Impact Fee Fund		4,118,670
West Collector Transportation Impact Fee Fund		(1,181,000)
East Collector Transportation Impact Fee Fund		4,092,439
South Central Collector Transportation Impact Fee Fund		(13,613,754)
<b>Total Transportation Impact Fees</b>	<b>\$</b>	<b>(57,498,465)</b>

**Development Impact Fees**

Fire/Rescue-Impact Fee	\$	3,128,839
Library-Impact Fee		134,566
<b>Total Development Impact Fees</b>	<b>\$</b>	<b>3,263,405</b>

**Mediation Fees**

County Civil Mediation	\$	185,975
Circuit Civil Mediation		238,257
Family Mediation		190,000
<b>Total Mediation Fees</b>	<b>\$</b>	<b>614,232</b>

17/92 Redevelopment Fund	8,651,859
Street Lighting MSBU	2,593,000
Solid Waste MSBU	17,495,000

**Municipal Service Benefit Unit (MSBU) Funds**

Municipal Service Benefit Unit Program	\$	929,800
Lake Mills - Aquatic Weed Control MSBU		17,025
Lake Pickett - Aquatic Weed Control MSBU		114,130
Lake Amory - Aquatic Weed Control MSBU		7,285
Cedar Ridge - Other MSBU		39,575
Howell Creek - Aquatic Weed Control MSBU		10,050
Lake Mirror - Aquatic Weed Control MSBU		17,300
Spring Lake - Aquatic Weed Control MSBU		28,600
<b>Total Municipal Service Benefit Unit Funds</b>	<b>\$</b>	<b>1,163,765</b>

**TOTAL SPECIAL REVENUE FUNDS**

**\$ 390,757,797**

<b>FUND DESCRIPTION</b>	<b>BUDGET</b>
<b>DEBT SERVICE FUNDS</b>	
Gas Tax Revenue Bonds	\$ 1,250,024
Limited General Obligation Bonds	5,835,364
Sales Tax Revenue Bonds	7,175,982
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>\$ 14,261,370</b>
<b>CAPITAL PROJECT FUNDS</b>	
Infrastructure Imp/Capital Projects Fund	\$ 316,298
Jail Project/2005	1,283,121
Natural Lands/Trails Bond Fund	7,965,480
Courthouse Projects Fund	2,531,055
<b>TOTAL CAPITAL PROJECT FUNDS</b>	<b>\$ 12,095,954</b>
<b>ENTERPRISE FUNDS</b>	
<b>Water and Sewer</b>	
Water And Sewer Operating Fund	\$ 57,138,043
Water Connection Fees	9,047,640
Sewer Connection Fees	22,500,329
Water and Sewer Bonds, Series 2006	98,238,332
Water & Sewer Bond Reserve	14,721,180
Environmental Services Grants	7,530,000
<b>Total Water and Sewer Funds</b>	<b>\$ 209,175,524</b>
<b>Solid Waste</b>	
Solid Waste Fund	\$ 41,130,046
Landfill Management Escrow	13,355,224
<b>Total Solid Waste Funds</b>	<b>\$ 54,485,270</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 263,660,794</b>
<b>INTERNAL SERVICE FUNDS</b>	
Self Insurance Fund	\$ 18,057,314
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>\$ 18,057,314</b>
<b>TOTAL FY 2008/09 BUDGET</b>	<b>\$ 987,047,395</b>

**SECTION II**

That all Sections or parts of Sections of all Resolutions in conflict herewith be and the same are hereby repealed to the extent of such conflict.

**ADOPTED** this 23rd day of September, of 2008.

ATTEST:

BOARD OF COUNTY COMMISSIONERS  
SEMINOLE COUNTY, FLORIDA

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

By: \_\_\_\_\_  
Brenda Carey, CHAIRMAN

Resolution - Budget for fiscal year 2008/09





FUND SUMMARY



& ADJUSTMENT

FISCAL YEAR 08/09

**Seminole County**  
**Fund Summary**  
**Fiscal Year 2008/09**



	<u>1st Public Hearing</u> <u>Proposed</u>	<u>Adjustments</u>	<u>2nd Public Hearing</u> <u>Proposed</u>
00100 General Fund	\$ 257,881,663	\$ 16,152,528	\$ 274,034,191
00108 Facilities Maintenance Fund	1,071,500	804,901	1,876,401
13000 Stormwater	7,065,489	2,333,289	9,398,778
13100 Economic Development	2,758,044	-	2,758,044
60302 Public Safety	42,000	-	42,000
60303 Libraries-Designated	77,752	7,000	84,752
60304 Animal Control	20,000	-	20,000
<b>Total General Fund</b>	<b>268,916,448</b>	<b>19,297,718</b>	<b>288,214,166</b>
00101 Police Education Fund	244,528	-	244,528
00103 Natural Land Endowment	810,445	17,992	828,437
00104 Boating Improvement	566,929	99,663	666,592
10101 Transportation Trust	29,698,926	-	29,698,926
10102 Ninth-cent Fuel Tax	5,269,741	169,009	5,438,750
<b>Total Transportation Trust</b>	<b>34,968,667</b>	<b>169,009</b>	<b>35,137,676</b>
10400 Development Review	5,105,509	-	5,105,509
11000 Tourist Development	5,998,894	-	5,998,894
11200 Fire Protection	73,590,147	9,475,885	83,066,032
11400 Article V Technology Fees	2,168,164	-	2,168,164
11500 Infrastructure Sales Tax (1991)	97,320,670	26,443,522	123,764,192
11541 Infrastructure Sales Tax (2001)	60,632,989	58,400,950	119,033,939
<b>Total Infrastructure Sales Tax</b>	<b>157,953,659</b>	<b>84,844,472</b>	<b>242,798,131</b>
11800 EMS Trust	140,000	395,028	535,028
00102 Tank Inspection	280,914	-	280,914
00106 Petroleum Clean Up	405,017	-	405,017
11901 Community Development Block Grant	2,386,570	2,870,204	5,256,774
11902 HOME Program Grant	1,094,249	2,215,650	3,309,899
11904 Emergency Shelter Grants	106,525	-	106,525
11905 Community Svc Block Grant	230,521	-	230,521
11908 Disaster Preparedness	77,219	-	77,219
11910 EMS Matching Grant	-	185,022	185,022
11911 HHR - Hurricane Housing Recovery 7/05-6/08	-	38,000	38,000
11912 Public Safety Grants (State)	-	11,638	11,638
11913 Public Safety Grants (Other)	-	1,716,670	1,716,670
11914 FRDAP Grants	-	411,892	411,892
11915 Public Safety Grants (Federal)	-	68,535	68,535
11916 Public Works Grants	35,000	10,313,261	10,348,261
11919 Community Services Grants	-	480,000	480,000
<b>Total Grants</b>	<b>4,616,015</b>	<b>18,310,872</b>	<b>22,926,887</b>



**Seminole County**  
**Fund Summary**  
**Fiscal Year 2008/09**

	<u>1st Public Hearing</u> <u>Proposed</u>	<u>Adjustments</u>	<u>2nd Public Hearing</u> <u>Proposed</u>
12007 SHIP - Affordable Housing 06/07	-	1,353,000	1,353,000
12008 SHIP - Affordable Housing 07/08	-	4,286,997	4,286,997
12009 SHIP - Affordable Housing 08/09	3,764,113	-	3,764,113
<b>Total Affordable Housing Trust</b>	<b>3,764,113</b>	<b>5,639,997</b>	<b>9,404,110</b>
12300 Alcohol/Drug Abuse Fund	85,000	-	85,000
12302 Teen Court Fund	318,652	-	318,652
12500 Emergency 911 Fund	3,383,074	1,808,287	5,191,361
12601 Arterial-Impact Fee	(51,507,073)	592,253	(50,914,820)
12602 North Collector-Impact Fee	3,442,661	676,009	4,118,670
12603 West Collector-Impact Fee	(7,903,936)	6,722,936	(1,181,000)
12604 East Collector-Impact Fee	1,701,922	2,390,517	4,092,439
12605 South Central-Impact Fee	(13,723,325)	109,571	(13,613,754)
<b>Total Transportation Impact Fees</b>	<b>(67,989,751)</b>	<b>10,491,286</b>	<b>(57,498,465)</b>
12801 Fire/Rescue-Impact Fee	672,273	2,456,566	3,128,839
12804 Library-Impact Fee	134,566	-	134,566
<b>Total Development Impact Fees</b>	<b>806,839</b>	<b>2,456,566</b>	<b>3,263,405</b>
12901 County Civil Mediation	-	185,975	185,975
12902 Circuit Civil Mediation	-	238,257	238,257
12903 Family Mediation	-	190,000	190,000
13300 17/92 Redevelopment Fund	8,315,611	336,248	8,651,859
15000 Street Lighting MSBU	2,593,000	-	2,593,000
15100 Solid Waste MSBU	17,495,000	-	17,495,000
16000 Municipal Svs Benefit Unit	929,800	-	929,800
16005 MSBU Lake Mills	17,025	-	17,025
16006 Lake Pickett MSBU	114,130	-	114,130
16007 Lake Amory Aquatic MSBU	7,285	-	7,285
16010 Cedar Ridge MSBU	39,575	-	39,575
16013 Howell Creek MSBU	10,050	-	10,050
16025 MSBU Lake Mirror Aquatic Weed	17,300	-	17,300
16026 MSBU Lake Spring Aquatic Weed	28,600	-	28,600
<b>Total MSBU Fund</b>	<b>1,163,765</b>	<b>-</b>	<b>1,163,765</b>
21400 Gas Tax Revenue Bonds	1,250,024	-	1,250,024
22100 Limited General Obligations Bonds	5,835,364	-	5,835,364
22500 Sales Tax Revenue Bonds Combined	7,175,982	-	7,175,982
30600 Infrastructure Imp/Capital Projects Fund	-	316,298	316,298
32000 Jail Project/2005	-	1,283,121	1,283,121

**Seminole County**  
**Fund Summary**  
**Fiscal Year 2008/09**



	<u>1st Public Hearing</u> <u>Proposed</u>	<u>Adjustments</u>	<u>2nd Public Hearing</u> <u>Proposed</u>
32100 Natural Lands/Trails Bond Fund	4,385,016	3,580,464	7,965,480
32200 Courthouse Projects Fund	-	2,531,055	2,531,055
40100 Water And Sewer Operating	54,578,142	2,559,901	57,138,043
40102 Connection Fees-Water	4,461,578	4,586,062	9,047,640
40103 Connection Fees-Sewer	14,010,305	8,490,024	22,500,329
40105 Water and Sewer Bonds, Series 2006	15,593,934	82,644,398	98,238,332
40107 Water & Sewer Bond Reserve	14,721,180	-	14,721,180
40110 Environmental Services Grants	-	7,530,000	7,530,000
<b>Total Water &amp; Sewer Fund</b>	<b><u>103,365,139</u></b>	<b><u>105,810,385</u></b>	<b><u>209,175,524</u></b>
40201 Solid Waste Fund	35,867,599	5,262,447	41,130,046
40204 Landfill Management Escrow	13,355,224	-	13,355,224
<b>Total Water &amp; Sewer Fund</b>	<b><u>49,222,823</u></b>	<b><u>5,262,447</u></b>	<b><u>54,485,270</u></b>
50100 Self Insurance Fund	18,057,314	-	18,057,314
	<b><u>\$ 714,306,370</u></b>	<b><u>\$ 272,741,025</u></b>	<b><u>\$ 987,047,395</u></b>

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



**General Fund: \$ 16,152,528**

\$ 15,847,246	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
300,000	Increase in Beginning Fund Balance: Carryforward Sheriff excess FY 2007/08 Budget
594,792	Increase in Beginning Fund Balance: Carryforward items Sheriff
995,000	Increase in Revenues: Carryforward items from FY 07/08
(17,510)	Decrease in Revenues: Sheriff's grants and Unclaimed Revenues
(1,567,000)	Decrease in Revenues: Communications Service Tax - Revised Estimate \$8,380,000
\$ 16,152,528	Net Change in Fund Budget
\$ 16,842,246	Increase in Appropriations: Carryforward items from FY 07/08
25,000	Increase in Appropriations: Regional Commission for Homelessness
(17,510)	Decrease in Appropriations: Sheriff's grants
513,237	Increase in Appropriations: Carryforward of Sheriff's projects
81,555	Increase in Appropriations: Carryforward - Jail Maintenance Project
300,000	Increase in Appropriations: Carryforward - Public Safety Building Security System Project
\$ 17,744,528	Net Change in Appropriations
\$ (1,592,000)	Decrease in Reserves

**Facilities Maintenance Fund: \$804,901**

\$ 804,901	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
\$ 804,901	Net Change in Fund Budget
\$ 804,901	Increase in Appropriations: Carryforward items from FY 07/08
\$ 804,901	Net Change in Appropriations

**Stormwater Fund: \$2,333,289**

\$ 2,333,172	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
117	Increase in Revenues: Carryforward items from FY 07/08
\$ 2,333,289	Net Change in Fund Budget
\$ 2,333,289	Increase in Appropriations: Carryforward items from FY 07/08
\$ 2,333,289	Net Change in Appropriations

**Libraries-Designated: \$7,000**

\$ 7,000	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
\$ 7,000	Net Change in Fund Budget
\$ 7,000	Increase in Appropriations: Carryforward items from FY 07/08
\$ 7,000	Net Change in Appropriations

**Natural Land Endowment Fund: \$ 17,992**

\$ 17,992	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
\$ 17,992	Net Change in Fund Budget
\$ 17,992	Increase in Appropriations: Carryforward items from FY 07/08
\$ 17,992	Net Change in Appropriations

**Boating Improvement Fund: \$99,663**

\$ 99,663	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
\$ 99,663	Net Change in Fund Budget
\$ 99,663	Increase in Appropriations: Carryforward items from FY 07/08
\$ 99,663	Net Change in Fund Budget

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



**Ninth Cent Fuel Tax Fund: \$169,009**

\$ 169,009	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
<u>\$ 169,009</u>	Net Change in Fund Budget
\$ 169,009	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 169,009</u>	Net Change in Appropriations

**Fire Protection Fund: \$9,475,885**

\$ 9,475,885	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
<u>\$ 9,475,885</u>	Net Change in Fund Budget
\$ 9,475,885	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 9,475,885</u>	Net Change in Appropriations

**1991 Infrastructure Sales Tax Fund: \$26,443,522**

\$ 25,757,299	Net Change in Fund Budget
686,223	Increase in Revenues: Carryforward items from FY 07/08
<u>\$ 26,443,522</u>	Net Change in Fund Budget
\$ 26,443,522	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 26,443,522</u>	Net Change in Appropriations

**2001 Infrastructure Sales Tax Fund: \$58,400,950**

\$ 55,985,423	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
2,415,527	Increase in Revenues: Carryforward items from FY 07/08
<u>\$ 58,400,950</u>	Net Change in Fund Budget
\$ 58,400,950	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 58,400,950</u>	Net Change in Appropriations

**EMS Trust Fund: \$395,028**

\$ 395,028	Increase in Grant Revenues: Carryforward items from FY 07/08
<u>\$ 395,028</u>	Net Change in Fund Budget
\$ 395,028	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 395,028</u>	Net Change in Appropriations

**Community Development Block Grant: \$2,870,204**

2,870,204	Increase in Grant Revenues: Carryforward items from FY 07/08
<u>\$ 2,870,204</u>	Net Change in Fund Budget
\$ 2,870,204	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 2,870,204</u>	Net Change in Appropriations

**HOME Program Grant: \$2,215,650**

2,215,650	Increase in Grant Revenues: Carryforward items from FY 07/08
<u>\$ 2,215,650</u>	Net Change in Fund Budget
2,215,650	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 2,215,650</u>	Net Change in Appropriations

**EMS Matching Grant: \$185,022**

185,022	Increase in Grant Revenues: Carryforward items from FY 07/08
<u>\$ 185,022</u>	Net Change in Fund Budget
\$ 185,022	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 185,022</u>	Net Change in Appropriations

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



**HHR - Hurricane Housing Recovery 7/05-6/08: \$38,000**

38,000	Increase in Grant Revenues: Carryforward items from FY 07/08
\$ 38,000	Net Change in Fund Budget
\$ 38,000	Increase in Appropriations: Carryforward items from FY 07/08
\$ 38,000	Net Change in Appropriations

**Public Safety Grants (State): \$11,638**

11,638	Increase in Grant Revenues: Carryforward items from FY 07/08
\$ 11,638	Net Change in Fund Budget
11,638	Increase in Appropriations: Carryforward items from FY 07/08
\$ 11,638	Net Change in Appropriations

**Public Safety Grants (Other): \$1,716,670**

1,716,670	Increase in Grant Revenues: Carryforward items from FY 07/08
\$ 1,716,670	Net Change in Fund Budget
1,716,670	Increase in Appropriations: Carryforward items from FY 07/08
\$ 1,716,670	Net Change in Appropriations

**FRDAP Grants Fund: \$411,892**

411,892	Increase in Grant Revenues: Carryforward items from FY 07/08
\$ 411,892	Net Change in Fund Budget
411,892	Increase in Appropriations: Carryforward items from FY 07/08
\$ 411,892	Net Change in Appropriations

**Public Safety Grants (Federal): \$ 68,535**

68,535	Increase in Grant Revenues: Carryforward items from FY 07/08
\$ 68,535	Net Change in Fund Budget
68,535	Increase in Appropriations: Carryforward items from FY 07/08
\$ 68,535	Net Change in Appropriations

**Public Works Grants Fund: \$10,313,261**

10,313,261	Increase in Grant Revenues: Carryforward items from FY 07/08
\$ 10,313,261	Net Change in Fund Budget
10,313,261	Increase in Appropriations: Carryforward items from FY 07/08
\$ 10,313,261	Net Change in Appropriations

**Community Services Grants: \$480,000**

480,000	Increase in Grant Revenues: Carryforward items from FY 07/08
\$ 480,000	Net Change in Fund Budget
480,000	Increase in Appropriations: Carryforward items from FY 07/08
\$ 480,000	Net Change in Appropriations

**SHIP - Affordable Housing 06/07: \$1,353,000**

\$ 1,353,000	Increase in Grant Revenues: Carryforward items from FY 07/08
\$ 1,353,000	Net Change in Fund Budget
\$ 1,353,000	Increase in Appropriations: Carryforward items from FY 07/08
\$ 1,353,000	Net Change in Appropriations

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



**SHIP - Affordable Housing 07/08: \$4,286,997**

4,286,997	Increase in Grant Revenues: Carryforward items from FY 07/08
\$ 4,286,997	Net Change in Fund Budget
4,286,997	Increase in Appropriations: Carryforward items from FY 07/08
\$ 4,286,997	Net Change in Appropriations

**Emergency 911 Fund: \$1,808,287**

\$ 1,808,287	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
\$ 1,808,287	Net Change in Fund Budget
\$ 1,808,287	Increase in Appropriations: Carryforward items from FY 07/08
\$ 1,808,287	Net Change in Appropriations

**Arterial Transportation Impact Fee Fund: \$592,253**

\$ 592,253	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
\$ 592,253	Net Change in Fund Budget
\$ 592,253	Increase in Appropriations: Carryforward items from FY 07/08
\$ 592,253	Net Change in Appropriations

**North Collector Transportation Impact Fee Fund: \$676,009**

\$ 676,009	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
\$ 676,009	Net Change in Fund Budget
\$ 676,009	Increase in Appropriations: Carryforward items from FY 07/08
\$ 676,009	Net Change in Appropriations

**West Collector Transportation Impact Fee Fund: \$6,722,936**

\$ 6,134,917	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
588,019	Increase in Revenues: Carryforward items from FY 07/08
\$ 6,722,936	Net Change in Fund Budget
\$ 6,722,936	Increase in Appropriations: Carryforward items from FY 07/08
\$ 6,722,936	Net Change in Appropriations

**East Collector Transportation Impact Fee Fund: \$2,390,517**

\$ 2,390,517	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
\$ 2,390,517	Net Change in Fund Budget
\$ 2,390,517	Increase in Appropriations: Carryforward items from FY 07/08
\$ 2,390,517	Net Change in Appropriations

**South Central Collector Transportation Impact Fee Fund: \$109,571**

\$ 109,571	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
\$ 109,571	Net Change in Fund Budget
\$ 109,571	Increase in Appropriations: Carryforward items from FY 07/08
\$ 109,571	Net Change in Appropriations

**Fire / Rescue Impact Fee Fund: \$2,456,566**

\$ 2,456,566	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
\$ 2,456,566	Net Change in Fund Budget
\$ 2,456,566	Increase in Appropriations: Carryforward items from FY 07/08
\$ 2,456,566	Net Change in Appropriations



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



**County Civil Mediation Fund: \$185,975**

\$ 185,975	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
<u>\$ 185,975</u>	Net Change in Fund Budget
\$ 185,975	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 185,975</u>	Net Change in Appropriations

**Circuit Civil Mediation Fund: \$238,257**

\$ 238,257	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
<u>\$ 238,257</u>	Net Change in Fund Budget
\$ 238,257	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 238,257</u>	Net Change in Appropriations

**Family Mediation Fund: \$190,000**

\$ 190,000	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
<u>\$ 190,000</u>	Net Change in Fund Budget
\$ 190,000	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 190,000</u>	Net Change in Appropriations

**17/92 Redevelopment Fund: \$336,248**

\$ 336,248	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
<u>\$ 336,248</u>	Net Change in Fund Budget
\$ 336,248	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 336,248</u>	Net Change in Appropriations

**Infrastructure Improvements / Capital Projects Fund: \$316,298**

\$ 316,298	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
<u>\$ 316,298</u>	Net Change in Fund Budget
\$ 316,298	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 316,298</u>	Net Change in Appropriations

**Jail Project - 2005 Fund: \$1,283,121**

\$ 1,283,121	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
<u>\$ 1,283,121</u>	Net Change in Fund Budget
\$ 1,283,121	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 1,283,121</u>	Net Change in Appropriations

**Natural Lands / Trails 2005 Fund: \$3,580,464**

\$ 3,580,464	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
<u>\$ 3,580,464</u>	Net Change in Fund Budget
\$ 4,292,453	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 4,292,453</u>	Net Change in Appropriations
\$ (711,989)	Decrease in Reserves

**Courthouse Projects Fund: \$2,531,055**

\$ 2,531,055	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
<u>\$ 2,531,055</u>	Net Change in Fund Budget
\$ 2,531,055	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 2,531,055</u>	Net Change in Appropriations

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



**Water and Sewer Operating Fund: \$2,559,901**

\$ 2,559,901	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
<u>\$ 2,559,901</u>	Net Change in Fund Budget
\$ 2,559,901	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 2,559,901</u>	Net Change in Appropriations

**Water Connection Fees Fund: \$4,586,062**

\$ 4,586,062	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
<u>\$ 4,586,062</u>	Net Change in Fund Budget
\$ 4,586,062	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 4,586,062</u>	Net Change in Appropriations

**Sewer Connection Fees Fund: \$8,490,024**

\$ 8,490,024	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
<u>\$ 8,490,024</u>	Net Change in Fund Budget
\$ 8,490,024	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 8,490,024</u>	Net Change in Appropriations

**Water and Sewer 2006 Bonds Fund: \$82,644,398**

\$ 82,644,398	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
<u>\$ 82,644,398</u>	Net Change in Fund Budget
\$ 82,644,398	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 82,644,398</u>	Net Change in Appropriations

**Water and Sewer Grants Fund: \$7,530,000**

\$ 7,530,000	Increase in Grant Revenues: Carryforward items from FY 07/08
<u>\$ 7,530,000</u>	Net Change in Fund Budget
\$ 7,530,000	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 7,530,000</u>	Net Change in Appropriations

**Solid Waste Operating Fund: \$5,262,447**

\$ 5,262,447	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
<u>\$ 5,262,447</u>	Net Change in Fund Budget
\$ 5,262,447	Increase in Appropriations: Carryforward items from FY 07/08
<u>\$ 5,262,447</u>	Net Change in Appropriations

**Total Budget Adjustment Summary**

\$ 237,764,752	Increase in Beginning Fund Balance: Carryforward items from FY 07/08
4,684,886	Increase in Revenues: Carryforward items from FY 07/08
31,875,897	Increase in Grant Revenues: Carryforward items from FY 07/08
<u>(1,584,510)</u>	Decrease in Other Revenues
\$ 272,741,025	Net Budget Change
\$ 275,037,524	Increase in Appropriations: Carryforward items from FY 07/08
7,490	Increase in Appropriations: Other Items
<u>\$ 275,045,014</u>	Total Net Appropriations
\$ (2,303,989)	Total Net Decrease to Reserves

# CARRYFORWARDS





## Seminole County Government CARRYFORWARD SOURCES SUMMARY

Fund	Grants	Other Revenue	Reduction in Reserves	Beginning Fund Balance	Total
General Fund	\$ -	\$ 995,000	\$ -	\$ 16,742,038	\$ 17,737,038
Natural Land Endowment Fund				17,992	17,992
Boating Improvement Fund				99,663	99,663
Facilities Maintenance Fund				804,901	804,901
Ninth Cent Fuel Tax Fund				169,009	169,009
Fire Protection Fund				9,475,885	9,475,885
1991 Infrastructure Sales Tax Fund		686,223		25,757,299	26,443,522
2001 Infrastructure Sales Tax Fund		2,415,527		55,985,423	58,400,950
EMS Trust Fund	395,028			-	395,028
Community Development Block Grant	2,870,204				2,870,204
HOME Program Grant	2,215,650				2,215,650
EMS Matching Grant	185,022			-	185,022
HHR - Hurricane Housing Recovery 7/05-6/08	38,000				38,000
Public Safety Grants (State)	11,638			-	11,638
Public Safety Grants (Other)	1,716,670			-	1,716,670
FRDAP Grants Fund	411,892			-	411,892
Public Safety Grants (Federal)	68,535			-	68,535
Public Works Grants Fund	10,313,261			-	10,313,261
Community Services Grants	480,000				480,000
SHIP - Affordable Housing 06/07	1,353,000				1,353,000
SHIP - Affordable Housing 07/08	4,286,997				4,286,997
Emergency 911 Fund				1,808,287	1,808,287
Arterial Transportation Impact Fee Fund				592,253	592,253
North Collector Transportation Impact Fee Fund				676,009	676,009
West Collector Transportation Impact Fee Fund		588,019		6,134,917	6,722,936
East Collector Transportation Impact Fee Fund				2,390,517	2,390,517
South Central Collector Transportation Impact Fee Fund				109,571	109,571
Fire / Rescue Impact Fee Fund				2,456,566	2,456,566
County Civil Mediation Fund				185,975	185,975
Circuit Civil Mediation Fund				238,257	238,257
Family Mediation Fund				190,000	190,000
Stormwater Fund		117		2,333,172	2,333,289
17/92 Redevelopment Fund				336,248	336,248
Infrastructure Improvements / Capital Projects Fund				316,298	316,298
Jail Project - 2005 Fund				1,283,121	1,283,121
**Natural Lands / Trails 2005 Fund			711,989	3,580,464	4,292,453
Courthouse Projects Fund				2,531,055	2,531,055
Water and Sewer Operating Fund				2,559,901	2,559,901
Water Connection Fees Fund				4,586,062	4,586,062
Sewer Connection Fees Fund				8,490,024	8,490,024
Water and Sewer 2006 Bonds Fund				82,644,398	82,644,398
Water and Sewer Grants Fund	7,530,000			-	7,530,000
Solid Waste Operating Fund				5,262,447	5,262,447
Libraries-Designated				7,000	7,000
	<b>\$ 31,875,897</b>	<b>\$ 4,684,886</b>	<b>\$ 711,989</b>	<b>\$ 237,764,752</b>	<b>\$ 275,037,524</b>

\*\* Project temporarily funded through reserves in anticipation of receipt of grant extension.



**Seminole County Government  
CARRYFORWARD APPROPRIATION SUMMARY**

Fund	Operating	Equipment	Projects	Total
General Fund	\$ 700,792	\$ 219,429	\$ 16,816,817	\$ 17,737,038
Natural Land Endowment Fund			17,992	17,992
Boating Improvement Fund			99,663	99,663
Facilities Maintenance Fund			804,901	804,901
Ninth Cent Fuel Tax Fund			169,009	169,009
Fire Protection Fund		291,896	9,183,989	9,475,885
1991 Infrastructure Sales Tax Fund			26,443,522	26,443,522
2001 Infrastructure Sales Tax Fund			58,400,950	58,400,950
EMS Trust Fund	395,028			395,028
Community Development Block Grant	2,157,364		712,840	2,870,204
HOME Program Grant	2,215,650			2,215,650
EMS Matching Grant		185,022		185,022
HHR - Hurricane Housing Recovery 7/05-6/08	38,000			38,000
Public Safety Grants (State)	11,638			11,638
Public Safety Grants (Other)	10,000	1,706,670		1,716,670
FRDAP Grants Fund			411,892	411,892
Public Safety Grants (Federal)	68,535			68,535
Public Works Grants Fund			10,313,261	10,313,261
Community Services Grants	480,000			480,000
SHIP - Affordable Housing 06/07	1,353,000			1,353,000
SHIP - Affordable Housing 07/08	4,286,997			4,286,997
Emergency 911 Fund		1,700,000	108,287	1,808,287
Arterial Transportation Impact Fee Fund			592,253	592,253
North Collector Transportation Impact Fee Fund			676,009	676,009
West Collector Transportation Impact Fee Fund			6,722,936	6,722,936
East Collector Transportation Impact Fee Fund			2,390,517	2,390,517
South Central Collector Transportation Impact Fee Fund			109,571	109,571
Fire / Rescue Impact Fee Fund			2,456,566	2,456,566
County Civil Mediation Fund			185,975	185,975
Circuit Civil Mediation Fund		25,000	213,257	238,257
Family Mediation Fund			190,000	190,000
Stormwater Fund	250,000	15,000	2,068,289	2,333,289
17/92 Redevelopment Fund	269,146		67,102	336,248
Infrastructure Improvements / Capital Projects Fund			316,298	316,298
Jail Project - 2005 Fund			1,283,121	1,283,121
Natural Lands / Trails 2005 Fund			4,292,453	4,292,453
Courthouse Projects Fund			2,531,055	2,531,055
Water and Sewer Operating Fund			2,559,901	2,559,901
Water Connection Fees Fund			4,586,062	4,586,062
Sewer Connection Fees Fund			8,490,024	8,490,024
Water and Sewer 2006 Bonds Fund			82,644,398	82,644,398
Water and Sewer Grants Fund			7,530,000	7,530,000
Solid Waste Operating Fund		68,988	5,193,459	5,262,447
Libraries-Designated		7,000		7,000
	<u>\$ 12,236,150</u>	<u>\$ 4,219,005</u>	<u>\$ 258,582,369</u>	<u>\$ 275,037,524</u>

Carryforward consists of projects, operating items, and capital equipment appropriated in FY07/08, but are anticipated to be incomplete as of September 30, 2008. The budget for these items will be carried forward into FY08/09 for completion.

Operating: Operating grants, contracts, or other items, not specifically identified by the Board of County Commissioners as projects or capital equipment.

Equipment Items of capital equipment, specifically identified in the FY 2007/08 budget, which will not be received by September 30, 2008.

Projects: The carryforward for projects represents only the available balance (FY 2007/08 budget less FY 2007/08 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 2007/08 expenditures.

## Seminole County Government GRANT REVENUE CARRYFORWARD DETAIL

Fund and Grant Name	Department	Carryforward
<b>Project Carryforward</b>		
Community Development Block Grant	Community Services	\$ 712,840
Jetta Point Park (FRDAP)	Leisure Services	335,611
Wilson's Landing (FRDAP)	Leisure Services	76,281
Total 11914		411,892
Florida Department of Transportation (FDOT)		
Osceola Road Pavement Markings	Public Works	50,000
SR 426/Cr 419 Oviedo LAP	Public Works	10,199
SR 46 Gateway Sidewalk Design & Construction LAP	Public Works	26,580
LSC Stormwater FAC Grant	Public Works	28,054
Surcharge Embankment SR 415 to Reed Ellis Road	Public Works	3,132,511
SR434 Montgomery to I-4	Public Works	6,150,000
Cross Seminole Trail - Phase II	Public Works	138,874
Fernwood Boulevard Safety Improvements	Public Works	120,000
CR 426 from SR46 to CR419	Public Works	0
E Hillcrest Alpine Sidewalk	Public Works	2,519
JPP/Club II Reg. Stormwater Fac	Public Works	44,414
Sweetwater Cove	Public Works	327,257
St. Johns River Water Management District		
Little Wekiva River Watershed Mgmt Plan	Public Works	282,853
		10,313,261
St. Johns River Water Management District		
Yankee Lake Reclaimed Water System	Environmental Services	7,530,000
		7,530,000
	<b>Total Projects</b>	<b>\$ 18,967,993</b>
<b>Equipment Carryforward</b>		
EMS Matching Grant	Public Safety	\$ 185,022
E911 Enhancements	Public Safety	1,706,670
	<b>Total Equipment</b>	<b>\$ 1,891,692</b>

## Seminole County Government GRANT REVENUE CARRYFORWARD DETAIL

### Operating Grant Carryforward

EMS Trust Fund	Public Safety	\$ 395,028
Total 11800		<b>395,028</b>
Community Development Block Grant	Community Services	2,157,364
HOME Program Grant	Community Services	2,215,650
Hurricane Housing Recovery	Community Services	38,000
Shelter Plus Care	Community Services	480,000
Total Grant Funds		<b>4,891,014</b>
<b>Affordable Housing Trust Funds</b>		
State Housing Initiative Program 06/07	Community Services	1,353,000
State Housing Initiative Program 07/08	Community Services	4,286,997
		<b>5,639,997</b>
Florida Department of Community Affairs		
Hazard Analysis Grant	Public Safety	11,638
Total 11912		<b>11,638</b>
Safe Kids Seminole County	Public Safety	10,000
Total 11913		<b>10,000</b>
Florida Division of Emergency Management		
Homeland Security Grant	Public Safety	42,322
Homeland Security Strategy Grant	Public Safety	26,213
Total 11915 Grants		<b>68,535</b>
Florida Department of Environmental Protection (FDEP)		
Monitoring Stormwater Retrofit BMP's	Public Works	0
Total 11916 Grants		<b>0</b>
	<b>Total Operating Grants</b>	<b>\$ 11,016,212</b>
	All Grant Reimbursement	<b>\$ 31,875,897</b>

# Seminole County Government OPERATING CARRYFORWARD



Fund	Name	Carryforward
<b>General Fund</b>		
	GovMax Implementation V.5.0	100,000
	Historical Museum Traveling Exhibit	6,000
	Sherriff - Computer Room Improvements	300,000
	Sherriff - North Region Office Improvements	180,000
	Sherriff - Livescan	33,237
	BCC - Jail Maintenance Project	81,555
	Total General Fund	<u>700,792</u>
<b>Stormwater Fund</b>		
	Whispering Winds Pond Retrofits	250,000
	Total Stormwater Fund	<u>250,000</u>
<b>17/92 Redevelopment Fund</b>		
	Five Points Median Enhancements	269,146
	Total 17/92 Redevelopment Fund	<u>269,146</u>
<b>EMS Trust Fund</b>		
	EMS Trust Fund	395,028
	Total EMS Trust Fund	<u>395,028</u>
<b>Community Services Grant Funds</b>		
	Community Development Block Grant	2,157,364
	HOME Program Grant	2,215,650
	Hurricane Housing Recovery	38,000
	Shelter Plus Care	480,000
	Total Community Services Grant Funds	<u>4,891,014</u>
<b>Affordable Housing Trust Funds</b>		
	State Housing Initiative Program 06/07	1,353,000
	State Housing Initiative Program 07/08	4,286,997
	Total Affordable Housing Trust Funds	<u>5,639,997</u>
<b>Public Safety Grants (State)</b>		
	Hazard Analysis Grant	11,638
	Total Public Safety Grants (State)	<u>11,638</u>
<b>Public Safety Grants (Other)</b>		
	Safe Kids Seminole County	10,000
	Total Public Safety Grants (Other)	<u>10,000</u>
<b>Public Safety Grants (Federal)</b>		
	Homeland Security Grant	42,322
	Homeland Security Strategy Grant	26,213
	Total Public Safety Grants (Federal)	<u>68,535</u>
	<b>Total Operating Carry Forward</b>	<b><u>\$ 12,236,150</u></b>





## Seminole County Government PROJECT CARRYFORWARDS

Fund	Department	Project	Description	Amount
<b>General Fund</b>				
00100	Administrative Services	00207301	Fallen Officer Memorial	\$ 254,931
00100	Administrative Services	00234803	Health Department Renovation	950,000
00100	Administrative Services	00234901	Security System Access Upgrade - Public Safety Building	448,584
00100	Administrative Services	00235001	Fire Alarm System Upgrade - Public Safety Building	39,105
00100	Administrative Services	00243101	Land Acquisition	9,857,979
00100	Administrative Services	00274801	Animal Services Facility Rebuild	667,201
00100	Information Technology Services	00129501	Telephone System Refresh - County Services Building	644,317
00100	Information Technology Services	00129504	Telephone Refresh - Five Points Complex	650,000
00100	Information Technology Services	00249201	Communication Tower Replacements	441,928
00100	Information Technology Services	00279301	Seminole County Internet Web Site Redesign	23,072
00100	Information Technology Services	00279501	Development of New Web Mapping Services	100,000
00100	Information Technology Services	00279602	Procure or Rewrite Agenda Application	100,000
00100	Information Technology Services	00279606	Procure and Implement Parks Application	100,000
00100	Information Technology Services	00279607	Procure and Implement Reduced Sign On Application	100,000
00100	Information Technology Services	00279610	Create Portal Notification Application	50,000
00100	Information Technology Services	00280501	800 MHz Rebanding Project	67,870
00100	Leisure Services	00231101	Class Escom System Module	33,806
00100	Leisure Services	00231701	Increased Landscaping On Paved Trails	10,000
00100	Leisure Services	00232001	Lake Jesup Boardwalk Repair	41,176
00100	Leisure Services	00252101	Trails Signage Improvements	124,685
00100	Leisure Services	00260301	Sanford Herald Imaging Project	234,500
00100	Leisure Services	00261201	Lake Mary High School Swimming Pool	1,200,000
00100	Planning and Development	00110108	Tree Replacement	260,063
00100	Planning and Development	00110205	Comprehensive Plan	126,078
00100	Planning and Development	00110206	Land Development Code	249,684
00100	Planning and Development	00110209	Evaluation & Appraisal Report	41,838
<b>Total General Fund</b>				<u>16,816,817</u>
<b>Natural Land Endowment Fund</b>				
00103	Leisure Services	00233901	Natural Lands Projects	17,992
<b>Total Natural Land Endowment Fund</b>				<u>17,992</u>
<b>Boating Improvement Fund</b>				
00104	Leisure Services	80000006	City of Casselberry - Boating Improvement Fund	46,200
00104	Leisure Services	80000007	City of Sanford - Boating Improvement Fund	53,463
<b>Total Boating Improvement Fund</b>				<u>99,663</u>
<b>Facilities Maintenance Fund</b>				
00108	Administrative Services	00274103	HVAC Replacement - Libraries	804,901
<b>Total Facilities Maintenance Fund</b>				<u>804,901</u>
<b>Ninth Cent Fuel Tax Fund</b>				
10102	Planning and Development	00110203	Developers Commitment Bus Shelters	169,009
<b>Total Ninth Cent Fuel Tax Fund</b>				<u>169,009</u>
<b>Fire Protection Fund</b>				
11200	Public Safety	00189301	Renovations To Fire Stations	1,101,080
11200	Public Safety	00226101	Emergency Services Training Complex	2,075,695
11200	Public Safety	00235001	Fire Alarm System Upgrade - Public Safety Building	23,830
11200	Public Safety	00256001	Fire Station 27 Expansion	121,967
11200	Public Safety	00258001	Fire Station 29 - Aloma Avenue	5,732,167
11200	Public Safety	00277901	Fire Station Maintenance Projects	129,250
<b>Total Fire Protection Fund</b>				<u>9,183,989</u>
<b>1991 Infrastructure Sales Tax Fund</b>				
11500	Public Works	00005801	CR 15 (Monroe Rd) - SR 46 to US 17-92	4,902,131
11500	Public Works	00006102	Airport Blvd II & III - US 17-92 to SR 46 (Construction)	92,003



## Seminole County Government PROJECT CARRYFORWARDS

Fund	Department	Project	Description	Amount
<b>1991 Infrastructure Sales Tax Fund (cont)</b>				
11500	Public Works	00006202	Bunnell Rd/Eden Park Ave (Construction)	11,030,058
11500	Public Works	00006203	Bunnell and Eden Park Utility Relocation (Altamonte)	500,905
11500	Public Works	00006301	Chapman Rd - SR 426 to SR 434	3,439,418
11500	Public Works	00006602	CR 419/Eastern Limits-2nd S	4,052
11500	Public Works	00007002	Mitigation - County Road 427	382
11500	Public Works	00008702	Seminola Blvd/Cumberland Farms Store	33,000
11500	Public Works	00010701	E Lake Mary Blvd IIB - Ohio Ave to SR 415	750,000
11500	Public Works	00010705	Road Signing for East Lake Mary Boulevard and OSAI Airport	394,259
11500	Public Works	00011401	CR 46A III - CR 15 to Old Lake Mary Rd	54,422
11500	Public Works	00012401	Lake Dr - Seminola Blvd to Tuskawilla Rd	3,246
11500	Public Works	00012402	Lake Dr - Seminola Blvd to Tuskawilla Rd (Casselberry)	133,113
11500	Public Works	00012403	Lake Dr - Seminola Blvd to Tuskawilla Rd (SNOCWTR)	52,205
11500	Public Works	00014601	Wymore Rd - Orange County Line to SR 436	19,341
11500	Public Works	00024202	Howell Branch Rd - Lake Howell Rd to SR 436 - Landscaping	62,400
11500	Public Works	00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	2,290,251
11500	Public Works	00234502	Markham Woods Road & Drainage Improvements	9,902
11500	Public Works	00251401	Rail Related Transit	2,310,000
11500	Public Works	99999999	Project Contingency	362,434
<b>Total 1991 Infrastructure Sales Tax Fund</b>				<b>26,443,522</b>
<b>2001 Infrastructure Sales Tax Fund</b>				
11541	Public Works	00008302	Sweetwater Cove Tributary	1,000,000
11541	Public Works	00174503	SR 434 Sedimentation Basin	800,000
11541	Public Works	00187718	Riverwalk Trail - County Road 15 to French Avenue	2,000,000
11541	Public Works	00191636	CR 431 (Orange Blvd) - CR 46A to SR 46	356,194
11541	Public Works	00191640	Country Club Rd - Rantoul Ln to CR 46A	1,624,899
11541	Public Works	00191642	SR 436 at Maitland Ave - Intersection Improvement	64,580
11541	Public Works	00191646	SR 426 - Tuskawilla Rd to SR 417	2,025,708
11541	Public Works	00191649	SR 436 at Hunt Club Blvd - Intersection Improvement	48,892
11541	Public Works	00191650	CR 46A and US 17-92 - Intersection Improvement	28,812
11541	Public Works	00191651	Upsala Road - 90 Degree Curve	556,563
11541	Public Works	00191652	CR 426 Safety Improvements	923,309
11541	Public Works	00191654	Jacobs Trail	400,000
11541	Public Works	00191656	Longwood - Lake Mary Road	41,803
11541	Public Works	00191659	County Road 46A at Colonial Parkway Intersection Improvement	312,286
11541	Public Works	00191660	CR 46A at International Parkway Intersection Improvement	38,075
11541	Public Works	00191662	County Road 427 at State Road 436 Intersection Improvement	329,808
11541	Public Works	00191666	Lake Mary Boulevard at US 17-92 Intersection Improvement	15,954
11541	Public Works	00191667	Lake Mary Boulevard Feasibility Study	100,000
11541	Public Works	00192007	Wekiva Springs Rd Intersection Improvements	409,043
11541	Public Works	00192008	Wekiva Springs Road - Fox Valley Drive to County Line	205,894
11541	Public Works	00192014	Bear Lake Rd - Orange County Line to SR 436	137,784
11541	Public Works	00192015	Markham Woods Rd (E Williamson to Lake Mary)	87,381
11541	Public Works	00192564	North Line Dr Sidewalk	88,160
11541	Public Works	00192572	Park Drive Sidewalk	100,000
11541	Public Works	00192582	West 27th Street Sidewalk	384,165
11541	Public Works	00192583	Airport Boulevard Sidewalk	145,356
11541	Public Works	00192584	County Road 46A Sidewalk	375,000
11541	Public Works	00192590	Jackson Street Sidewalk	162,847
11541	Public Works	00192592	Midway Elementary School Area Sidewalk	95,000
11541	Public Works	00192593	Ronald Reagan Boulevard (CR 427) Sidewalk	516,681
11541	Public Works	00192594	Snow Hill Road Sidewalk	77,294
11541	Public Works	00192595	Stefanik Road and Moyeses Road Sidewalk	245,364
11541	Public Works	00196901	Red Bug Pedestrian Overpass at Elementary School	3,925,130
11541	Public Works	00197001	US 17-92 Sanford Lakefront Project	2,900,000
11541	Public Works	00198102	CR 419 Widening Lanes	1,400,000
11541	Public Works	00205202	SR 426 / CR 419 Oviedo Cost Shared (TRIPS)	5,811,517
11541	Public Works	00205204	Altamonte Pedestrian Overpass (County / City Shared Cost)	2,000,000



## Seminole County Government PROJECT CARRYFORWARDS

Fund	Department	Project	Description	Amount
<b>2001 Infrastructure Sales Tax Fund (cont)</b>				
11541	Public Works	00205302	SR 434 - Montgomery Rd to I-4 (TRIPS)	8,960,320
11541	Public Works	00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS)	469,550
11541	Public Works	00205305	State Road 434 - Montgomery to I-4 - Utility Relocation	674,845
11541	Public Works	00205527	County Road 46A at Ridgewood Mast Arms	75,000
11541	Public Works	00205537	S Sanford Ave at Lake Mary Blvd Mast Arms	290,000
11541	Public Works	00205538	US 17-92 at Laura Street - Mast Arm	69,000
11541	Public Works	00205726	Network AsBuilts	350,016
11541	Public Works	00206201	Dyson Drive School Safety Sidewalk	344,095
11541	Public Works	00209102	Anchor Road Drainage Improvement	2,122,234
11541	Public Works	00209105	Curryville Rd Culverts	425,582
11541	Public Works	00209106	Wekiva Park Drive	398,739
11541	Public Works	00209108	Lincoln Heights Drainage Improvements	716,506
11541	Public Works	00209113	Red Bug Lake Rd Outfall Drainage Improvements	1,260,086
11541	Public Works	00209114	Red Bug Lake Rd at Howell Creek Erosion Control	275,000
11541	Public Works	00226301	SR 436 at Red Bug Lake Rd Interchange	23,372
11541	Public Works	00226501	US 17-92 - Orange County Line to Lake of the Woods Blvd	1,038,481
11541	Public Works	00226502	US 17-92 Utilities - Orange County to Lake of the Woods	77,201
11541	Public Works	00227032	County Road 15 (Country Club Road) Pavement Rehabilitation	283,324
11541	Public Works	00227038	Wekiva Springs Rd (County Line to Hunt Club) Pavement Rehab	82,800
11541	Public Works	00227040	County Road 415 / 13th Street Pavement Rehabilitation	200,000
11541	Public Works	00227041	County Road 415 / Celery Avenue Pavement Rehabilitation	150,000
11541	Public Works	00228301	Sylvan Lake Outfall / Lake Level Control	2,062,832
11541	Public Works	00229001	Cassel Creek Stormwater Facility	400,000
11541	Public Works	00229203	Cross Seminole Trail - Osprey Trail Railroad Crossing	6,621
11541	Public Works	00229204	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	1,976,220
11541	Public Works	00229205	Lake Mary Blvd at International Pkwy - Pedestrian Crossing	4,757,180
11541	Public Works	00242301	Bear Gully Drainage Improvements	301,368
11541	Public Works	00247706	Magnolia Ave - 27th St to South To - Pavement	89,900
11541	Public Works	00258301	Innovative Waste Management Grant	178,022
11541	Public Works	00258401	Lockhart Smith Canal Regional Stormwater Facility	9,157
11541	Public Works	00275601	Fernwood Blvd. Pedestrian Crossing	80,000
11541	Public Works	00277001	Lake Mary Boulevard at Sun Drive Secondary Drainage	120,000
11541	Public Works	99999999	Project Contingency	400,000
<b>Total 2001 Infrastructure Sales Tax Fund</b>				58,400,950
<b>Community Development Block Grant Fund</b>				
11901	Community Services	80000000	Jamestown Sanitary Sewer 06/07	712,840
<b>Total Community Development Block Grant Fund</b>				712,840
<b>FRDAP Grants Fund</b>				
11914	Leisure Services	00234601	Jetta Point Park	335,611
11914	Leisure Services	80000010	FRDAP Grant - Wilson's Landing	76,281
<b>Total FRDAP Grants Fund</b>				411,892
<b>Public Works Grants Fund</b>				
11916	Public Works	00008302	Sweetwater Cove Tributary	327,257
11916	Public Works	00174503	SR 434 Sedimentation Basin	282,853
11916	Public Works	00187713	Cross Seminole Trail - Milker to Red Bug Lake	138,874
11916	Public Works	00192599	East Hillcrest Street / Alpine Street Sidewalk	2,519
11916	Public Works	00205302	SR 434 - Montgomery Rd to I-4 (TRIPS)	6,150,000
11916	Public Works	00233801	CLUB II REGIONAL STORMWATER FACILITY/JPP	44,414
11916	Public Works	00241701	Midway Regional Stormwater Facility (IFAS)/Joint Participant	3,132,511
11916	Public Works	00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	26,580
11916	Public Works	00258401	Lockhart Smith Canal Regional Stormwater Facility	28,054
11916	Public Works	00275601	Fernwood Blvd. Pedestrian Crossing	120,000
11916	Public Works	00279401	Osceola Road Pavement Marking	50,000
11916	Public Works	80000005	State Road 426 / County Road 419 (Oviedo LAP)	10,199
<b>Total Public Works Grants Fund</b>				10,313,261



## Seminole County Government PROJECT CARRYFORWARDS

Fund	Department	Project	Description	Amount
<b>Emergency 911 Fund</b>				
12500	Public Safety	00274701	Enhanced E-911 Recording System	108,287
<b>Total Emergency 911 Fund</b>				<u>108,287</u>
<b>Arterial Transportation Impact Fee Fund</b>				
12601	Public Works	00006102	Airport Blvd II & III - US 17-92 to SR 46 (Construction)	133,876
12601	Public Works	00007002	Mitigation - County Road 427	891
12601	Public Works	00008702	Seminola Blvd/Cumberland Farms Store	42,000
12601	Public Works	00011401	CR 46A III - CR 15 to Old Lake Mary Rd	204,730
12601	Public Works	00024202	Howell Branch Rd - Lake Howell Rd to SR 436 - Landscaping	132,600
12601	Public Works	99999999	Project Contingency	78,156
<b>Total Arterial Transportation Impact Fee Fund</b>				<u>592,253</u>
<b>North Collector Transportation Impact Fee Fund</b>				
12602	Public Works	00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	676,009
<b>Total North Collector Transportation Impact Fee Fund</b>				<u>676,009</u>
<b>West Collector Transportation Impact Fee Fund</b>				
12603	Public Works	00006202	Bunnell Rd/Eden Park Ave (Construction)	6,102,067
12603	Public Works	00006203	Bunnell and Eden Park Utility Relocation (Altamonte)	588,019
12603	Public Works	00014601	Wymore Rd - Orange County Line to SR 436	32,850
<b>Total West Collector Transportation Impact Fee Fund</b>				<u>6,722,936</u>
<b>East Collector Transportation Impact Fee Fund</b>				
12604	Public Works	00006301	Chapman Rd - SR 426 to SR 434	2,390,517
<b>Total East Collector Transportation Impact Fee Fund</b>				<u>2,390,517</u>
<b>South Central Collector Transportation Impact Fee Fund</b>				
12605	Public Works	00012401	Lake Dr - Seminola Blvd to Tuskawilla Rd	109,571
<b>Total South Central Collector Transportation Impact Fee Fund</b>				<u>109,571</u>
<b>Fire / Rescue Impact Fee Fund</b>				
12801	Public Safety	00012804	Traffic Preemption Devices (20)	3,778
12801	Public Safety	00249501	Fire Station 19 - Greenwood Lakes	2,452,788
<b>Total Fire / Rescue Impact Fee Fund</b>				<u>2,456,566</u>
<b>County Civil Mediation Fund</b>				
12901	Administrative Services	00045204	Courthouse Renovations	185,975
<b>Total County Civil Mediation Fund</b>				<u>185,975</u>
<b>Circuit Civil Mediation Fund</b>				
12902	Administrative Services	00045204	Courthouse Renovations	213,257
<b>Total Circuit Civil Mediation Fund</b>				<u>213,257</u>
<b>Family Mediation Fund</b>				
12903	Administrative Services	00045204	Courthouse Renovations	190,000
<b>Total Family Mediation Fund</b>				<u>190,000</u>
<b>Stormwater Fund</b>				
13000	Public Works	00006402	Chuluota Bypass/CR 419-Snow	2,000
13000	Public Works	00192701	Navy Canal Regional Stormwater Facility	46,475
13000	Public Works	00203002	Elder Creek / C-15 Pond	3,450
13000	Public Works	00229106	Paradise Pt Subdivision Drainage Improvements	268,240
13000	Public Works	00229109	Prairie Lake Outfall Improvements	111,419
13000	Public Works	00229114	East Settler Loop	2,019
13000	Public Works	00229115	SR 426 at Aloma Woods Conveyence Improvements	366,500
13000	Public Works	00241801	Midway Regional Stormwater Facility (IFAS) Demolition	108,337
13000	Public Works	00243001	Myrtle Lake Hills Drainage Improvements	213,124
13000	Public Works	00246201	Washington Heights Erosion Control	45,816



## Seminole County Government PROJECT CARRYFORWARDS

Fund	Department	Project	Description	Amount
<b>Stormwater Fund (cont)</b>				
13000	Public Works	00255722	Eagle Circle (Subdivision Retrofit)	200,000
13000	Public Works	00255723	Hunt Lane (Subdivision Retrofit)	50,000
13000	Public Works	00259501	Grace Lake Design Modeling	396,783
13000	Public Works	00276901	Total Maximum Daily Load Reduction Capital Projects	103,500
13000	Public Works	00276902	Bear Gully Lake Assessment	55,084
13000	Public Works	00276903	Lake Howell Assessment	65,425
13000	Public Works	00278602	TMDL (Howell Creek) Project	117
13000	Public Works	00281801	NPDES Year 4 Permit Support and Permit Renewal	30,000
<b>Total Stormwater Fund</b>				2,068,289
<b>17/92 Redevelopment Fund</b>				
13300	Economic Development	00206503	CRA Streetscape / Landscape Projects	67,102
<b>Total 17/92 Redevelopment Fund</b>				67,102
<b>Infrastructure Improvements / Capital Projects Fund</b>				
30600	Administrative Services	00243101	Land Acquisition	127,329
30600	Leisure Services	00231601	Soldiers Creek Baseball Improvements	53,358
30600	Leisure Services	00234601	Jetta Point Park	135,611
<b>Total Infrastructure Improvements / Capital Projects Fund</b>				316,298
<b>Jail Project - 2005 Fund</b>				
32000	Administrative Services	00273501	Jail Expansion	1,283,121
<b>Total Jail Project - 2005 Fund</b>				1,283,121
<b>Natural Lands / Trails 2005 Fund</b>				
32100	Leisure Services	80000010	FRDAP Grant - Wilson's Landing	25,427
32100	Public Works	00187702	Cross Seminole Trail - Gardena to Layer	88,920
32100	Public Works	00187704	Seminole Wekiva Trail at SR 434 - Pedestrian Underpass	716,173
32100	Public Works	00187711	Winter Miles Trailhead at Shane Kelly Park	335,000
32100	Public Works	00187714	Cross Seminole Trail - Red Bug Lake to Franklin	711,989
32100	Public Works	00187753	Cross Seminole Trail - Greenway to Layer - Inner	246,740
32100	Public Works	00187757	Big Tree Park Trailhead	118,204
32100	Public Works	00229204	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	2,050,000
<b>Total Natural Lands / Trails 2005 Fund</b>				4,292,453
<b>Courthouse Projects Fund</b>				
32200	Administrative Services	00045204	Courthouse Renovations	2,531,055
<b>Total Courthouse Projects Fund</b>				2,531,055
<b>Water and Sewer Operating Fund</b>				
40100	Environmental Services	00024803	SCADA SYSTEM UPGRADES	73,500
40100	Environmental Services	00056601	WATER PLANT REHABILITATIONS	631,070
40100	Environmental Services	00063601	Chapman Road Utility Relocation	18,865
40100	Environmental Services	00064501	WATER DISTRIBUTION UPGRADES	249,773
40100	Environmental Services	00065101	LK EMMA RD UTILITY ADJUSTMENTS	37,101
40100	Environmental Services	00067201	CR15 UTILITY ADJUSTMENTS	12,088
40100	Environmental Services	00164301	YANKEE LK ALTERNATIVE WATER	16,602
40100	Environmental Services	00178101	BUNNEL RD UTILITY ADJUSTMENT	300,050
40100	Environmental Services	00195701	WATER QUALITY PLANT UPGRADES	19,277
40100	Environmental Services	00200401	MARKHAM AQUIFER STORAGE WELL	121,345
40100	Environmental Services	00201101	Consumptive Use Permit Consolidation	85,742
40100	Environmental Services	00201501	Potable Well Improvements	315,839
40100	Environmental Services	00203101	Security Improvements/Enhancements	145,480
40100	Environmental Services	00216401	Iron Bridge Improvements	533,169
<b>Total Water and Sewer Operating Fund</b>				2,559,901
<b>Water Connection Fees Fund</b>				
40102	Environmental Services	00056601	WATER PLANT REHABILITATIONS	92,766



## Seminole County Government PROJECT CARRYFORWARDS

Fund	Department	Project	Description	Amount
<b>Water Connection Fees Fund (cont)</b>				
40102	Environmental Services	00064501	WATER DISTRIBUTION UPGRADES	225,500
40102	Environmental Services	00168801	SE/LK HAYES WATER MAIN PHASE II	106,010
40102	Environmental Services	00181601	YANKEE LK SURFACE WATER PLANT	1,274,968
40102	Environmental Services	00193601	Bear Lake Woods Road Potable Water Main Interconnect	347,977
40102	Environmental Services	00203201	FWS WATER SYSTEM UPGRADES	172,086
40102	Environmental Services	00216501	Elder Road / Orange Boulevard Potable Water Main	274,603
40102	Environmental Services	00216601	MARKHAM PLANT WELLS 4 & 5	86,069
40102	Environmental Services	00216701	MARKHAM PLANT H2S TREATMENT	2,006,083
<b>Total Water Connection Fees Fund</b>				<b>4,586,062</b>
<b>Sewer Connection Fees Fund</b>				
40103	Environmental Services	00164301	YANKEE LK ALTERNATIVE WATER	83,497
40103	Environmental Services	00164501	Eastern Regional Reclaimed Water System	3,397,992
40103	Environmental Services	00195201	YANKEE LK PLANT EXPANSION RERATE	70,000
40103	Environmental Services	00217101	Heathrow Boulevard Reclaimed Water Main	2,330,440
40103	Environmental Services	00217201	Residential Reclaimed Water Main Retrofit Phase II	2,560,372
40103	Environmental Services	00223001	Residential Reclaimed Water Main Retrofit Phase III	47,723
<b>Total Sewer Connection Fees Fund</b>				<b>8,490,024</b>
<b>Water and Sewer Bonds 2006 Fund</b>				
40105	Environmental Services	00024803	SCADA SYSTEM UPGRADES	558,503
40105	Environmental Services	00056601	WATER PLANT REHABILITATIONS	251,164
40105	Environmental Services	00064501	WATER DISTRIBUTION UPGRADES	143,539
40105	Environmental Services	00065101	LK EMMA RD UTILITY ADJUSTMENTS	1,655,814
40105	Environmental Services	00065201	MINOR ROADS UTILITY UPGRADES	2,505,759
40105	Environmental Services	00067201	CR15 UTILITY ADJUSTMENTS	69,176
40105	Environmental Services	00164301	YANKEE LK ALTERNATIVE WATER	4,604,902
40105	Environmental Services	00168801	SE/LK HAYES WATER MAIN PHASE II	2,819,240
40105	Environmental Services	00178101	BUNNEL RD UTILITY ADJUSTMENT	70,934
40105	Environmental Services	00178301	Country Club Well #3	587,567
40105	Environmental Services	00181601	YANKEE LK SURFACE WATER PLANT	43,037,819
40105	Environmental Services	00182301	MARKHAM WOODS ROAD UTILITIES	270,000
40105	Environmental Services	00193201	FIRE FLOW IMPROVEMENTS	529,349
40105	Environmental Services	00193601	Bear Lake Woods Road Potable Water Main Interconnect	320,672
40105	Environmental Services	00195201	YANKEE LK PLANT EXPANSION RERATE	700,001
40105	Environmental Services	00195501	WATER QUALITY IMPROVEMENTS	100,001
40105	Environmental Services	00201101	Consumptive Use Permit Consolidation	214,258
40105	Environmental Services	00201501	Potable Well Improvements	133,365
40105	Environmental Services	00203101	Security Improvements/Enhancements	104,520
40105	Environmental Services	00203301	FWS WATER PLANT UPGRADES	1,205,496
40105	Environmental Services	00203801	FERN PARK SYSTEM UPGRADE	10,466
40105	Environmental Services	00203901	Apple Valley Pump Station Replacement	57,875
40105	Environmental Services	00204001	Tri-Party Optimization Program	1,300,000
40105	Environmental Services	00207801	Orange Boulevard Utilities	300,000
40105	Environmental Services	00214701	Rising Sun Boulevard Potable Water Main	108,274
40105	Environmental Services	00216401	Iron Bridge Improvements	2,130,520
40105	Environmental Services	00216501	Elder Road / Orange Boulevard Potable Water Main	2,691,802
40105	Environmental Services	00216601	MARKHAM PLANT WELLS 4 & 5	913,930
40105	Environmental Services	00216701	MARKHAM PLANT H2S TREATMENT	640,752
40105	Environmental Services	00216901	LONGPOND ROAD WATER MAIN	150,000
40105	Environmental Services	00217101	Heathrow Boulevard Reclaimed Water Main	1,538,079
40105	Environmental Services	00217201	Residential Reclaimed Water Main Retrofit Phase II	6,541,715
40105	Environmental Services	00217401	Longwood Markham Road Utility Improvements	3,700,000
40105	Environmental Services	00217701	ORANGE BLVD UTILITY ADJUSTMENTS	299,999
40105	Environmental Services	00217801	Markham Reclaimed Water Storage & Repump Facility	589,242
40105	Environmental Services	00219701	SR 46 Force Main Extension	1,236,394
40105	Environmental Services	00223101	Residential Reclaimed Water Main Retrofit Phase IV	47,725
40105	Environmental Services	00227401	GREENWOOD RECLAIM PLANT RERATE	150,000



**Seminole County Government  
PROJECT CARRYFORWARDS**

Fund	Department	Project	Description	Amount
<b>Water and Sewer Bonds 2006 Fund (cont)</b>				
40105	Environmental Services	00243501	INDIAN HILLS WATER PLANT UPGRADE	55,545
40105	Environmental Services	00247901	ORANGE BLVD UTILITY ADJUSTMENTS	300,001
<b>Total Water and Sewer Bonds 2006 Fund</b>				<u>82,644,398</u>
<b>Water and Sewer Grants Fund</b>				
40110	Environmental Services	00181601	YANKEE LK SURFACE WATER PLANT	7,530,000
<b>Total Water and Sewer Grants Fund</b>				<u>7,530,000</u>
<b>Solid Waste Fund</b>				
40201	Environmental Services	00137801	Citizens' Service Area at Central Transfer Station	2,563,145
40201	Environmental Services	00160801	Landfill Roadways Repairs	230,990
40201	Environmental Services	00201901	Tipping Floor Resurfacing	350,000
40201	Environmental Services	00215801	Upgraded Prefabricated Hazardous Material	57,500
40201	Environmental Services	00216001	Osceola Landfill NPDES Permit	3,220
40201	Environmental Services	00244501	Landfill Scalehouse	775,788
40201	Environmental Services	00244601	Landfill Gas System Expansion	280,449
40201	Environmental Services	00244801	Landfill Title Five Air Permit Renewal	20,600
40201	Environmental Services	00245101	Landfill Solid Waste Operating Permit - Renewal	31,767
40201	Environmental Services	00258301	Innovative Waste Management Grant	110,000
40201	Environmental Services	00276701	Landfill Fuel Island Roof	70,000
40201	Environmental Services	00281301	Landfill Scrap Metal Area- Storage Pad Addition	350,000
40201	Environmental Services	00281401	Central Transfer Station-Hoppers Rehabilitation	350,000
<b>Total Solid Waste Fund</b>				<u>5,193,459</u>
<b>Grand Total</b>				<u><u>\$ 258,582,369</u></u>



**Seminole County Government**  
**EQUIPMENT CARRYFORWARD by Department**  
 Equipment to be Received after October 1, 2008

DEPARTMENT	FUND	DESCRIPTION	PO	BUDGET CARRYFORWARD
Administrative Services	Mediation	Furniture for Civil Courthouse	none	\$ 25,000 <u>25,000</u>
Library Services	Libraries-Designated	Library System Equipment	20435	7,000
Library Services	General Fund	Library System Equipment	20435	33,225 <u>40,225</u>
Public Safety	Fire Protection Fund	Medtec Ambulance	20239	220,047
Public Safety	Fire Protection Fund	EMS Grant Fire Fund Match	none	61,674
Public Safety	Fire Protection Fund	Level A Entry Ensembles	21376	10,175
Public Safety	Public Safety Grants	Positron Viper E-911 System	21480	1,706,670
Public Safety	E-911 Fund	Positron Viper E-911 System	21480	1,700,000
Public Safety	EMS Matching Grant	EMS Matching Grant	none	185,022 <u>3,883,588</u>
Environmental Services	Solid Waste	Tractor and Rotary Cutter	20934	68,988 <u>68,988</u>
Public Works	Stormwater	Weather Bug Monitoring Systems	20824	15,000 <u>15,000</u>
Community Information	General Fund	SGTV System Upgrades	none	186,204 <u>186,204</u>
TOTAL				<u>\$ 4,219,005</u>





**Seminole County Government**  
**EQUIPMENT CARRYFORWARD by Fund**  
 Equipment to be Received after October 1, 2008

FUND	DEPARTMENT	DESCRIPTION	PO	BUDGET CARRYFORWARD
General Fund	Library Services	Library System Equipment	20435	\$ 33,225
General Fund	Community Information	SGTV System Upgrades	none	<u>186,204</u>
				<u><b>219,429</b></u>
Fire Protection Fund	Public Safety	Medtec Ambulance	20239	220,047
Fire Protection Fund	Public Safety	EMS Grant Fire Fund Match	none	61,674
Fire Protection Fund	Public Safety	Level A Entry Ensembles	21376	<u>10,175</u>
				<u><b>291,896</b></u>
EMS Matching Grant	Public Safety	EMS Matching Grant	none	<u>185,022</u>
				<u><b>185,022</b></u>
Public Safety Grants	Public Safety	Positron Viper E-911 System	21480	<u>1,706,670</u>
				<u><b>1,706,670</b></u>
E-911 Fund	Public Safety	Positron Viper E-911 System	21480	<u>1,700,000</u>
				<u><b>1,700,000</b></u>
Mediation	Administrative Services	Furniture for Civil Courthouse	none	<u>25,000</u>
				<u><b>25,000</b></u>
Stormwater	Public Works	Weather Bug Monitoring Systems	20824	<u>15,000</u>
				<u><b>15,000</b></u>
Solid Waste	Environmental Services	Tractor and Rotary Cutter	20934	<u>68,988</u>
				<u><b>68,988</b></u>
Libraries-Designated	Library Services	Library System Equipment	20435	<u>7,000</u>
				<u><b>7,000</b></u>
			TOTAL	<u><u><b>\$ 4,219,005</b></u></u>



# BUDGET



# SUMMARY



## Seminole County Government Countywide Budget Summary

Fiscal Year	Actual FY 2006/07	Adopted FY 2007/08	Amended FY 2007/08	Preliminary FY 2008/09	Proposed FY 2008/09
<b>PROPERTY TAX RATES (In Mills)</b>					
Countywide	4.9989	4.3578	4.3578	4.3578	4.5153
Voted Debt Service - Natural Lands/Trails	0.1451	0.1451	0.1451	0.1518	0.1451
<b>Total Countywide</b>	<b>5.1440</b>	<b>4.5029</b>	<b>4.5029</b>	<b>4.5096</b>	<b>4.6604</b>
Unincorporated Roads MSTU	0.1228	0.1068	0.1068	0.1068	0.1107
Fire MSTU	2.6334	2.3299	2.3299	2.3299	2.3299
<b>Totals</b>	<b>7.9002</b>	<b>6.9396</b>	<b>6.9396</b>	<b>6.9463</b>	<b>7.1010</b>
<b>VALUE OF ONE MILL (In Millions) @96%</b>					
Countywide	28.523	32.142	32.142	32.142	30.541
Unincorporated Roads MSTU	14.437	16.195	16.195	16.195	15.292
Fire MSTU	17.513	19.712	19.712	19.712	20.572
<b>REVENUE SUMMARY (In Millions)</b>					
Taxes - Ad Valorem	\$ 195.9	\$ 192.7	\$ 192.7	\$ 185.7	\$ 192.4
Taxes - Other	68.5	70.9	66.4	84.3	73.0
Grants (Federal/State/Local)	32.5	43.0	73.5	25.1	50.2
State Shared Revenues	40.5	42.3	38.6	43.5	40.8
Charges & Fees for Services	82.8	84.1	83.0	92.6	85.3
Special Assessments/Impact Fees	23.4	22.8	22.8	23.6	21.6
Miscellaneous Revenues	66.3	30.0	30.3	114.9	27.6
Excess Fees/Other Sources	9.6	7.2	3.0	6.8	4.6
	519.5	493.0	510.3	576.5	495.5
Transfers - In	53.7	30.0	33.9	30.9	23.5
Beginning Fund Balance	646.2	541.0	668.7	177.7	468.0
<b>Totals</b>	<b>\$ 1,219.4</b>	<b>\$ 1,064.0</b>	<b>\$ 1,212.9</b>	<b>\$ 785.1</b>	<b>\$ 987.0</b>
<b>EXPENDITURE SUMMARY (In Millions)</b>					
Personal Services	\$ 99.9	\$ 111.6	\$ 111.6	\$ 119.5	\$ 104.7
Operating Expenditures	110.6	117.2	129.8	117.7	116.9
Internal Charges / Other	17.4	26.1	19.5	28.3	27.7
Cost Allocations	-	(12.8)	(12.4)	(13.2)	(12.8)
Capital Outlay	109.3	397.2	491.2	163.3	311.4
Debt Service	23.2	28.9	28.9	34.5	28.9
Grants and Aid	27.5	85.1	96.6	31.5	62.5
Constitutional Officer Transfers	108.7	110.0	113.0	115.5	113.0
	496.6	863.3	978.2	597.1	752.3
Transfers - Out	53.7	30.0	33.9	30.9	23.5
Reserves	669.1	170.7	200.8	157.1	211.2
<b>Totals</b>	<b>\$ 1,219.4</b>	<b>\$ 1,064.0</b>	<b>\$ 1,212.9</b>	<b>\$ 785.1</b>	<b>\$ 987.0</b>

\* Proposed Budget for FY 2008/09 includes project carryforwards

**Seminole County Government**  
**Countywide Summary of Adjustments**  
**FY 2008/09 Preliminary Approved to Second Public Hearing**

Department	FY 08/09 Tentative Budget	Outside Agency Reductions	Service Level Changes	*Other Reductions/ Adjustments	Total Adjustments/ Reductions	Total Budget Pre- Carryforward	**Carry Forward	FY 08/09 2nd Public Hearing Budget
<b>Administration</b>	\$ 4,200,999		(103,841)	\$ (138,435)	\$ (242,276)	\$ 3,958,723	\$ -	3,958,723
<b>Administrative Services</b>	31,604,238		(970,212)	\$ (5,537,050)	\$ (6,507,262)	\$ 25,096,976	\$ 17,578,438	42,675,414
<b>Community Information</b>	1,262,170		(66,039)	\$ (52,103)	\$ (118,142)	\$ 1,144,028	\$ 186,204	1,330,232
<b>Community Services</b>	20,923,790	(406,789)	(336,150)	\$ (619,427)	\$ (1,362,366)	\$ 19,561,424	\$ 11,243,851	30,805,275
<b>Court Support</b>	2,609,438		(220,821)	\$ (236,508)	\$ (457,329)	\$ 2,152,109	\$ -	2,152,109
<b>Economic Development</b>	4,223,480	(8,693)		\$ (64,603)	\$ (73,296)	\$ 4,150,184	\$ 336,248	4,486,432
<b>Environmental Services</b>	140,180,678		(641,894)	\$ (72,902,027)	\$ (73,543,921)	\$ 66,636,757	\$ 111,072,832	177,709,589
<b>Fiscal Services</b>	40,121,566		(22,000)	\$ 2,434,556	\$ 2,412,556	\$ 42,534,122	\$ 100,000	42,634,122
<b>Human Resources</b>	1,556,230	-	(134,625)	\$ (29,513)	\$ (164,138)	\$ 1,392,092	\$ -	1,392,092
<b>Information Technology</b>	16,037,416		(1,679,675)	\$ (1,008,792)	\$ (2,688,467)	\$ 13,348,949	\$ 2,277,187	15,626,136
<b>Leisure Services</b>	9,713,825	-	(1,716,414)	\$ (114,226)	\$ (1,830,640)	\$ 7,883,185	\$ 2,394,110	10,277,295
<b>Library Services</b>	7,952,675	(82,640)	(839,412)	\$ (310,663)	\$ (1,232,715)	\$ 6,719,960	\$ 40,225	6,760,185
<b>Planning &amp; Development</b>	14,568,998	-	(1,278,645)	\$ 131,887	\$ (1,146,758)	\$ 13,422,240	\$ 846,672	14,268,912
<b>Public Safety</b>	59,759,374		4,196,016	\$ (2,590,602)	\$ 1,605,414	\$ 61,364,788	\$ 16,117,631	77,482,419
<b>Public Works</b>	124,413,713		(21,731,068)	\$ (9,280,442)	\$ (31,011,510)	\$ 93,402,203	\$ 112,249,334	205,651,537
<b>Constitutional Officers</b>	117,937,283			\$ (3,337,448)	\$ (3,337,448)	\$ 114,599,835	\$ 594,792	115,194,627
<b>Operating &amp; Capital Budget</b>	<b>\$ 597,065,873</b>	<b>\$ (498,122)</b>	<b>\$ (25,544,780)</b>	<b>\$ (93,655,396)</b>	<b>\$ (119,698,298)</b>	<b>\$ 477,367,575</b>	<b>\$ 275,037,524</b>	<b>\$ 752,405,099</b>
<b>Reserves/Transfers</b>	188,006,349			\$ 46,635,947	\$ 46,635,947	\$ 234,642,296	\$ -	234,642,296
<b>Total Budget</b>	<b>\$ 785,072,222</b>			<b>\$ (47,019,449)</b>	<b>\$ (73,062,351)</b>	<b>\$ 712,009,871</b>	<b>\$ 275,037,524</b>	<b>\$ 987,047,395</b>

\* Additional detail of reductions can be found on the attached Countywide Detail of Changes Summary pages

\*\*Carry Forwards are detailed in the Carry Forward section of this document

**Seminole County Government**  
**Countywide Detail of Changes Summary**  
**FY 2008/09 Preliminary Approved to Second Public Hearing**

	<b>FTE Position Reductions</b>	<b>Changes to Budget</b>
<b><u>Department / Division / Program</u></b>		
<b>Administration</b>		
<i>Service Level Changes</i>		
Reduction in administrative/clerical support - County Manager	1	(50,205)
Reduction in administrative/clerical support - County Attorney	1	(53,636)
<i>Personal Services Adjustments**</i>		
County Commission		(41,360)
Commission Retirement Adjustment		9,382
County Manager's Office		(86,432)
County Attorney		(22,557)
<i>Internal Service Charges</i>		2,532
<b>Total</b>	1	(242,276)
 <b>Administrative Services</b>		
<i>Service Level Changes</i>		
Fleet & Facilities Overtime reductions		(30,500)
Risk Management Overtime reductions		(3,500)
Facilities Management staff reductions	6	(557,630)
Fleet Management staff reductions	1	(69,188)
Purchasing & Contracts staff reductions	3	(202,973)
Support Services staff reductions	2	(106,421)
<i>Personal Services Adjustments**</i>		
		(125,202)
<i>Operating Adjustments</i>		
Reduction in Insurance Premiums		(3,609,203)
Office lease space at Reflections for CH2M Hill		42,865
Reduction for Training and Travel		(29,000)
<i>Internal Service Charges</i>		21,132
<i>Cost Allocations</i>		(1,771,342)
<i>Capital Equipment</i> (See Equipment Summary in Worksession Document)		(66,300)
<b>Total</b>	12	(6,507,262)
 <b>Community Information</b>		
<i>Service Level Changes</i>		
SGTV Staff reduction	1	(66,039)
<i>Personal Services Adjustments**</i>		
		(22,395)
<i>Operating Adjustments:</i>		
		(345)
<i>Internal Service Charges</i>		(29,363)
<b>Total</b>	1	(118,142)

\*\*Personal Service Adjustments are primarily related to the following fringe benefit rate changes: Workers Compensation, Retirement, Health Insurance, as well as reduction in salary adjustments from 5% to 4% and reduced overtime.

**Seminole County Government**  
**Countywide Detail of Changes Summary**  
**FY 2008/09 Preliminary Approved to Second Public Hearing**

	<u>FTE Position Reductions</u>	<u>Changes to Budget</u>
<b><u>Department / Division / Program</u></b>		
<b>Community Services</b>		
<i>Outside Agency Reductions</i>		
Other Grants & Aids - Community Service Agency Funding		(406,789)
<i>Service Level Changes</i>		
Extension Services reduction in administrative/clerical support	2	(110,311)
Community Assistance reduced 1 case worker	1	(78,117)
Probation reduction in administrative/clerical support	1.5	(82,980)
Veterans Services reduced 1 Service Officer	1	(64,742)
<i>Personal Services Adjustments**</i>		(170,416)
<i>Operating Adjustments***</i>		923,666
Decrease DJJ appropriation		(455,000)
Decrease Health Department appropriation for rent		(18,134)
<i>Internal Service Charges</i>		23,065
<i>Internal Service Charges - Fleet</i>		1,654
<i>Capital Equipment</i>		
Probation Vehicle not purchased		(13,250)
<i>Grants &amp; Aids***</i>		(936,012)
Increase Regional Commission for the Homeless		25,000
<b>Total</b>	5.5	(1,362,366)
<i>*** Adjustment of Federal &amp; State Grant awards between accounts per receipt of award.</i>		
<b>Court Support</b>		
<i>Service Level Changes</i>		
Judicial staff reductions	4	(275,975)
<i>Personal Services Adjustments**</i>		
Article V Personal Services Reductions (Allocation Requirements)	1	(87,768)
<i>Operating Adjustments</i>		
Article V Operating Reductions (Allocation Requirements)		(93,987)
<i>Internal Service Charges</i>		401
<b>Total</b>	1	(457,329)
<b>Economic Development</b>		
<i>Outside Agency Reductions</i>		
Reduce Funding to MetroOrlando EDC		(38,693)
Establish Funding for MyRegion.org		30,000
<i>Personal Services Adjustments**</i>		(78,146)
<i>Operating Adjustments:</i>		
Tourism elimination of temporary receptionist position	.5	(12,000)
Establish Operating Budget for 17-92 CRA Program		52,000
<i>Internal Service Charges</i>		
Decrease Tourism Fund's Admin Fee to General Fund		(28,750)
Other Charges Internal		2,293
<b>Total</b>	.5	(73,296)

\*\*Personal Service Adjustments are primarily related to the following fringe benefit rate changes: Workers Compensation, Retirement, Health Insurance, as well as reduction in salary adjustments from 5% to 4% and reduced overtime.



**Seminole County Government**  
**Countywide Detail of Changes Summary**  
**FY 2008/09 Preliminary Approved to Second Public Hearing**

<u>Department / Division / Program</u>	<b>FTE Position Reductions</b>	<b>Changes to Budget</b>
<b>Environmental Services</b>		
<i>Service Level Changes</i>		
Eliminate fluoride provided in citizen's water		(100,000)
Reduce water conservation awareness items provided to citizens		(10,000)
Eliminate development of Water Conservation Gardens for citizens		(68,941)
Reduce repair customer service related to water/sewer infrastructure	frozen only	(41,433)
Reduce customer service related to frozen plant operator position	frozen only	(65,338)
Reduce customer service related to frozen trainee position	frozen only	(44,091)
Eliminate new position for water & sewer equipment repair	1	(86,873)
Eliminate new position for maintenance of water valves	1	(52,319)
Eliminate new position for water operations oversight	1	(78,664)
<i>Personal Services Adjustments**</i>		(1,458,567)
<i>Operating Adjustments</i>		(1,384,493)
<i>Internal Service Charges</i>		
Other Charges Internal		880,633
Insurance		901,291
Closure Cost Accrual		617,400
<i>Capital Equipment</i>		(523,600)
<i>Capital Outlay</i>		
Bond Issue deferred		(66,466,692)
<i>Debt Service (bond Issue deferred)</i>		(5,562,234)
<b>Total</b>	3	(73,543,921)
 <b>Fiscal Services - Includes MSBU, Central Charges &amp; Central Accounts</b>		
<i>Service Level Changes</i>		
Admin & Resource Management Eliminated eCivis Grant Locator		(22,000)
<i>Personal Services Adjustments**</i>		
Administration & Resource Management		(11,075)
MSBU		(6,448)
Central Charges		(226,927)
2PH Central Charges PTO Buy-Back		102,950
Budget		16,419
<i>Operating Adjustments</i>		
MSBU		430,252
Long-Term Debt		(44,889)
Central Charges-Value Adj Board & Innovations Group Membership		35,740
Transfers		(1,620)
Central Accounts - Limited General Obligation Bonds		512,883
2PH East Central FL Regional Planning Council - Planning & Dev		(19,605)
2PH Central Charges PTO Buy-Back		(102,950)
2PH Commissioner Retirement Adjustment		(9,382)
2PH IT Cancelled Project Central Charges		25,000
2PH Health Department Rent		18,134
<i>Internal Service Charges</i>		
Internal Charges		111,323
Insurance - Central Charges		1,604,751
<b>Total</b>	0	2,412,556

\*\*Personal Service Adjustments are primarily related to the following fringe benefit rate changes: Workers Compensation, Retirement, Health Insurance, as well as reduction in salary adjustments from 5% to 4% and reduced overtime.

**Seminole County Government**  
**Countywide Detail of Changes Summary**  
**FY 2008/09 Preliminary Approved to Second Public Hearing**

<u>Department / Division / Program</u>	<u>FTE Position Reductions</u>	<u>Changes to Budget</u>
<b>Human Resources</b>		
<i>Service Level Changes</i>		
Employee Programs (Operating)	0	(30,000)
Recruitment reductions (Staffing)	0.5	(28,124)
Recruitment reductions (Operating)		(24,500)
Training reductions (Staffing)	1	(52,001)
<i>Personal Services Adjustments**</i>		(30,992)
<i>Internal Service Charges</i>		1,479
<b>Total</b>	1.5	(164,138)
<b>Information Technology</b>		
<i>Service Level Changes</i>		
Business Office (Staffing)	3	(203,958)
Business Office (Operating)		(88,975)
Operations Division (Staffing)	2	(164,934)
Operations Division (Operating)		(623,869)
Development Division (Staffing)	4	(318,239)
Development Division (Operating)		(227,267)
Project Management Division (Staffing)	1	(52,433)
<i>Personal Services Adjustments**</i>		(175,164)
<i>Operating Adjustments</i>		327,074
Reduction in funding for MSBU programming update.		(25,000)
<i>Internal Service Charges</i>		
Other Charges Internal		1,318,425
<i>Cost Allocations</i>		(1,804,127)
<i>Capital Outlay</i>		(650,000)
<b>Total</b>	10	(2,688,467)
<b>Leisure Services</b>		
<i>Service Level Changes</i>		
Administration Staff reduction	0.5	(17,147)
Boat Ramps & Passive Parks Maintenance	0	(15,621)
Trail Maintenance	0	(51,960)
Jetta Point Delay (Staffing)	7	(299,353)
Jetta Point Delay (Operating)		(653,380)
Parks & Recreation Daily Operations	0	(19,968)
Sanlando Park & Softball Complex staff reduction	2	(69,481)
Median Maintenance reduction	0	(222,382)
Natural Lands reduction	4.5	(367,122)
Museum reductions	2	(116,425)
<i>Personal Services Adjustments**</i>		(257,835)
<i>Operating Adjustments</i>		225,783
<i>Internal Service Charges</i>		
Other Charges Internal		189,436
Insurance		124,475
<i>Capital Equipment</i>		(279,660)
<b>Total</b>	16.0	(1,830,640)

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**Seminole County Government**  
**Countywide Detail of Changes Summary**  
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<u>Department / Division / Program</u>	<u>FTE Position Reductions</u>	<u>Changes to Budget</u>
<b>Library Services</b>		
<i>Outside Agency Funding</i>		
Reduce funding for the United Arts Council		(82,640)
<i>Service Level Changes</i>		
Staff reduction	14.1	(722,987)
<i>Personal Services Adjustments**</i>		
(485,740)		
<i>Operating Adjustments</i>		
(138,381)		
<i>Internal Service Charges</i>		
Increased Insurance Costs		147,817
Other Charges Internal		115,150
<i>Capital Outlay</i> (See Projects Section in Worksession Document)		(65,934)
<b>Total</b>	14.1	(1,232,715)
<b>Planning &amp; Development</b>		
<i>Service Level Changes</i>		
Reduce zoning customer service and administration	4	(335,741)
Reduce development plan review/inspection services	3	(209,405)
Reduce building permit/inspection customer service	8	(663,387)
Eliminate position in Customer Resource Center	1	(70,112)
<i>Personal Services Adjustments**</i>		
(433,499)		
<i>Operating Adjustments</i>		
(74,915)		
Funding for new Lynx bus route on 434; increased costs of other routes		710,243
<i>Internal Service Charges</i>		
Other Charges Internal		5,718
Insurance		(29,360)
<i>Capital Equipment</i>		(46,300)
<b>Total</b>	16	(1,146,758)
<b>Public Safety</b>		
<i>Service Level Changes</i>		
Winter Springs Consolidation - Increase 50 FTE		3,754,043
Emergency Management staff reduction	2	(168,232)
EMS Performance Management staff reduction	2	(146,367)
Emergency Communications staff reduction	1	(71,456)
Petroleum Storage Tanks Bureau staff reduction	1	(72,977)
<i>Personal Services Adjustments**</i>		
(2,805,012)		
<i>Operating Adjustments:</i>		
Winter Springs Consolidation		317,494
Fire Inspections Program		11,910
Other Operating Adjustments		69,292
<i>Internal Service Charges</i>		
Winter Springs Consolidation		95,000
Decrease Fire Fund's Admin Fee to General Fund		(199,170)
Changes to Facilities Regular Maintenance Chargeback		313,644
Adjustments for Fuel Chargeback		167,909
New Technology Requests - Radios		145,494
Increased Insurance Costs		533,398
Fire Inspections Program		8,977
Other Charges Internal		(28,544)
<i>Capital Equipment</i>		
Winter Springs Consolidation		488,511

\*\*Personal Service Adjustments are primarily related to the following fringe benefit rate changes: Workers Compensation, Retirement, Health Insurance, as well as reduction in salary adjustments from 5% to 4% and reduced overtime.

**Seminole County Government**  
**Countywide Detail of Changes Summary**  
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	<b>FTE Position Reductions</b>	<b>Changes to Budget</b>
<b><u>Department / Division / Program</u></b>		
Other Capital Equipment (See Equipment Summary )		(608,500)
<i>Grants and Aids</i>		(200,000)
<b>Total</b>	6	1,605,414
 <b>Public Works</b>		
<i>Service Level Changes</i>		
Business Office (Staffing)	6	(406,948)
Business Office (Operating)		(35,052)
Engineering (Staffing)	9	(859,333)
Engineering (Operating)		(461,611)
Roads/Stormwater (Staffing)	23	(1,434,362)
Roads/Stormwater (Operating)		(446,065)
Traffic Engineering (Staffing)	8	(614,698)
Traffic Engineering (Operating)		(185,360)
Capital Project Reductions		(20,210,639)
<i>Personal Services Adjustments**</i>		(3,171,418)
<i>Operating Adjustments</i>		(341,433)
<i>Internal Service Charges</i>		
Other Charges Internal		44,997
Insurance		475,690
<i>Cost Allocations</i>		2,537,865
<i>Capital Equipment</i> (See Equipment Summary )		(665,855)
<i>Capital Outlay</i>		(16,435,000)
<i>Grants &amp; Aid</i>		
Reduce SR 434 (I-4 to Rangline Road - project with FDOT)		(5,237,288)
Grants & Aid		16,435,000
<b>Total</b>	46	(31,011,510)
 <b>Reserves &amp; Transfers</b>		
<i>Interfund Transfers</i>		(7,395,797)
<i>Reserves</i>		54,031,744
<b>Total</b>		46,635,947
<b>Total BCC Reductions</b>	133.1	(69,724,903)
 <b>Constitutional Officers</b>		
<i>Intergovernmental Transfers &amp; Internal Service Charges</i>		
Sheriff	10	(3,590,658)
Clerk of Court		(6,069)
Property Appraiser		(183,710)
Tax Collector		447,940
Supervisor of Elections		(4,951)
<b>Total</b>	10	(3,337,448)
<b>Total Countywide Reductions</b>	<b>143.1</b>	<b>(73,062,351)</b>

\*\*Personal Service Adjustments are primarily related to the following fringe benefit rate changes: Workers Compensation, Retirement, Health Insurance, as well as reduction in salary adjustments from 5% to 4% and reduced overtime.

**Seminole County Government  
Countywide Detail of Changes Summary  
FY 2008/09 Preliminary Approved to Second Public Hearing**

<u>Department / Division / Program</u>	<u>FTE Position Reductions</u>	<u>Changes to Budget</u>
<b>Total Summary</b>		
<b>Outside Agency Funding</b>		\$ (498,122)
<b>Service Level Changes</b>		\$ (29,329,704)
<b>Other Adjustments:</b>		
Personal Services	(9,568,202)	
Operating Expenditures	(2,658,001)	
Internal Service Charges / Cost Allocations	6,501,293	
Capital Equipment	(1,714,954)	
Capital Outlay	(83,617,626)	
Debt Service	(5,562,234)	
Grants and Aid	10,086,700	
Intergovernmental Transfers	(3,337,448)	
Interfund Transfers	(7,395,797)	
Reserves	<u>54,031,744</u>	
	(43,234,525)	
<b>Total Countywide Reductions</b>		<b><u>\$ (73,062,351)</u></b>

\*\*Personal Service Adjustments are primarily related to the following fringe benefit rate changes: Workers Compensation, Retirement, Health Insurance, as well as reduction in salary adjustments from 5% to 4% and reduced overtime.



# 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 (4.5153) and Unincorporated Roads MSTU (0.1107) millage rates represent the statutory millage rate under House Bill 1B. The Fire MSTU (2.3299) millage rate represents a continuation of the fiscal year 2007/08 tax rate.

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 decreased 5.05% over last year's 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. Gas Taxes, Sales Tax, and State Revenue Sharing remained unchanged from the current adopted budget.
- 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 104% of actual pay rates. Allocation of increases to individual employees will be based on the County's compensation plan.

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

The Florida Retirement System contribution rates are established annually through State legislative action for the two subsequent funding years. The trend has been for the legislature to establish higher rates for the second year and then reduce the rates before final implementation, utilizing the actuarial surplus to offset the increases. Rates for retirement contributions listed are effective July 1, 2008. Rates remain constant. Depending on the retirement category under the Florida Retirement System, employee retirement contributions are budgeted at the following rates:

Regular	9.85%
Elected Officials	16.53%
Special Risk	20.92%
Senior Management	13.12%
Drop	10.91%

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 to increase by 10%.

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



# SEMINOLE COUNTY GOVERNMENT

## BUDGET ASSUMPTIONS (CONTINUED)

### Expenditures (continued):

- **Operating Expenses:** Departments were requested to submit a base operating budget. Operating budgets with additional requests deemed critical to operations were considered. All requests for information technology related items were submitted to the Information Technologies department for recommendation of and final approval by the County Manager's Office.
- **Capital Outlay:** Departments were requested to provide thorough justifications for all capital equipment needs. All fleet & heavy equipment purchases were reviewed by Fleet Services for recommendation and final approval by the County Manager's Office.
- **Capital Improvements:** Capital projects were reviewed by Fiscal Services and the County Manager's Office. See the Projects section for a complete listing of projects.
- **Carryforward:** Funding for specific items included in the FY 2007/08 budget which are not anticipated to be completed or received by September 30, 2008, have been carried forward into the FY 2008/09 budget. For projects, only the available balance (consisting of unexpended and unencumbered funds) is carried forward as part of the Adopted Budget. The remaining balance, as well as any necessary adjustments due to timing differences, will be presented to the Board for inclusion in the FY 2008/09 budget after the final invoices for FY 2007/08 are recorded by County Finance. Funding for capital equipment is carried forward based upon the anticipated delivery date of the equipment. Operating grants are carried forward based upon estimates of usage within FY 2007/08 and the terms of the grant. Other items are carried forward as described in the Carryforward section. See the Carryforward schedules for a complete listing of the items being carried forward.
- **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, executive, financial/administrative, legal, comprehensive planning, debt service 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, detention and/or correction, protective inspections, emergency and disaster relief, medical examiners and other public safety services.

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

**Transportation** - Expenditures for developing and improving the safe and adequate flow of vehicles, travelers and pedestrians including: road and street facilities, water transportation systems, mass transit, and parking facilities.

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

**Human Services** – Services for the care, treatment and control of human illness, injury or handicap; including, mental and physical health, public assistance programs, developmentally disabled programs, care for indigent persons, and includes mosquito and animal control.

**Culture and Recreation** – Cost of providing and maintaining cultural and recreational facilities and activities for the benefit of citizens and visitors, including: libraries, parks and recreation, and other cultural and recreation services.

**Internal Services** - Expenses incurred through services provided by one County agency to another, such as the Self-Insurance Fund, mail, phones, computers, printing, and fleet services.

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

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

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

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

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



# AD VALOREM



# TAXES



# Seminole County Government Countywide Millage Summary

	Adopted Fiscal Year					Proposed
	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
<b>COUNTYWIDE</b>						
General Fund	4.9989	4.9989	4.9989	4.9989	4.3578	4.5153
<b>SPECIAL DISTRICTS</b>						
Unincorporated Road MSTU	0.1228	0.1228	0.1228	0.1228	0.1068	0.1107
Fire/Rescue MSTU	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.3299</u>	<u>2.3299</u>
<b>Total Special Districts</b>	<b><u>2.7562</u></b>	<b><u>2.7562</u></b>	<b><u>2.7562</u></b>	<b><u>2.7562</u></b>	<b><u>2.4367</u></b>	<b><u>2.4406</u></b>
<b>TOTAL BCC APPROVED</b>	<b>7.7551</b>	<b>7.7551</b>	<b>7.7551</b>	<b>7.7551</b>	<b>6.7945</b>	<b>6.9559</b>
 <b><u>Voter Approved Millages</u></b>						
<b>COUNTYWIDE</b>						
<b>Debt Services</b>						
Natural Lands/Trails Voted Debt	0.1910	0.1721	0.2041	0.1451	0.1451	0.1451
<b>TOTAL VOTER APPROVED</b>	<b>0.1910</b>	<b>0.1721</b>	<b>0.2041</b>	<b>0.1451</b>	<b>0.1451</b>	<b>0.1451</b>
 <b><u>Other Agencies</u></b>						
Seminole County School Board	8.7360	8.5120	7.9650	7.7530	7.4130	7.5430
St. Johns River Water Management District	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4158</u>	<u>0.4158</u>
<b>TOTAL OTHER AGENCIES</b>	<b>9.1980</b>	<b>8.9740</b>	<b>8.4270</b>	<b>8.2150</b>	<b>7.8288</b>	<b>7.9588</b>

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



FY 2004/05		FY 2005/06		FY 2006/07		FY 2007/08		FY 2008/09**	
AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE

**COUNTYWIDE:**

Gross Taxable Value (Prior Year)	\$19,704,683,559		\$21,230,460,017		\$23,979,203,668		\$29,711,120,847		\$33,506,218,599	
Reappraisals	930,412,542	4.7%	2,116,450,878	10.0%	4,719,066,335	19.7%	2,792,668,196	9.4%	220,094,362	0.66%
Amendment 1 Impact									-2,622,432,287	-7.83%
Total Chg-Prior Yr Tax Value									-2,402,337,925	-7.17%
Taxable Value without New Construction	\$20,635,096,101		\$23,346,910,895		\$28,698,270,003		\$32,503,789,043		\$31,103,880,674	
New Construction	595,363,916	3.0%	632,292,773	3.0%	1,012,850,844	4.2%	1,002,429,556	3.4%	709,483,802	2.12%
Gross Taxable Value	\$21,230,460,017	7.7%	\$23,979,203,668	12.9%	\$29,711,120,847	23.9%	\$33,506,218,599	12.8%	\$31,813,364,476	-5.05%

**UNINCORPORATED ROAD IMPROVEMENTS (MSTU):**

Gross Taxable Value (Prior Year)	\$9,964,286,573		\$10,853,176,101		\$12,339,921,773		\$15,038,603,179		\$16,879,664,311	
Reappraisals	532,111,152	5.3%	1,114,696,640	10.3%	2,120,980,882	17.2%	1,389,262,468	9.2%	95,316,695	0.56%
Amendment 1 Impact									-1,371,138,316	-8.12%
Total Chg-Prior Yr Tax Value									-1,275,821,621	-7.56%
Taxable Value without New Construction	\$10,496,397,725		\$11,967,872,741		\$14,460,902,655		\$16,427,865,647		\$15,603,842,690	
New Construction	356,778,376	3.6%	372,049,032	3.4%	577,700,524	4.7%	451,798,664	3.0%	324,895,619	1.92%
Gross Taxable Value	\$10,853,176,101	8.9%	\$12,339,921,773	13.7%	\$15,038,603,179	21.9%	\$16,879,664,311	12.2%	\$15,928,738,309	-5.63%

**FIRE RESCUE (MSTU)**

Gross Taxable Value (Prior Year)	\$12,193,385,771		\$13,150,513,250		\$14,847,043,852		\$18,242,840,834		\$20,542,667,362	
Reappraisals	578,507,855	4.7%	1,297,859,508	9.9%	2,784,368,854	18.8%	1,756,794,500	9.6%	342,178,852	1.67%
Amendment 1 Impact									-1,819,792,747	-8.86%
Total Chg-Prior Yr Tax Value									-1,477,613,895	-7.19%
Taxable Value without New Construction	\$12,771,893,626		\$14,448,372,758		\$17,631,412,706		\$19,999,635,334		\$19,065,053,467	
New Construction	378,619,624	3.1%	398,671,094	3.0%	611,428,128	4.1%	543,032,028	3.0%	344,725,716	1.68%
City of Winter Springs									2,019,574,680	9.83%
Total New Construction									2,364,300,396	11.51%
Gross Taxable Value	\$13,150,513,250	7.8%	\$14,847,043,852	12.9%	\$18,242,840,834	22.9%	\$20,542,667,362	12.6%	\$21,429,353,863 *	4.32%

\*\* FY 2008/09 Certification of Taxable Value DR420, June 27, 2008

Historical values based on the Revised Recapitulation of Assessment Rolls subsequent to completion of the Value Adjustment Board - DR403AC

\*FY 2008/09 Seminole County/Municipal Fire District includes the City of Winter Springs merger into the district



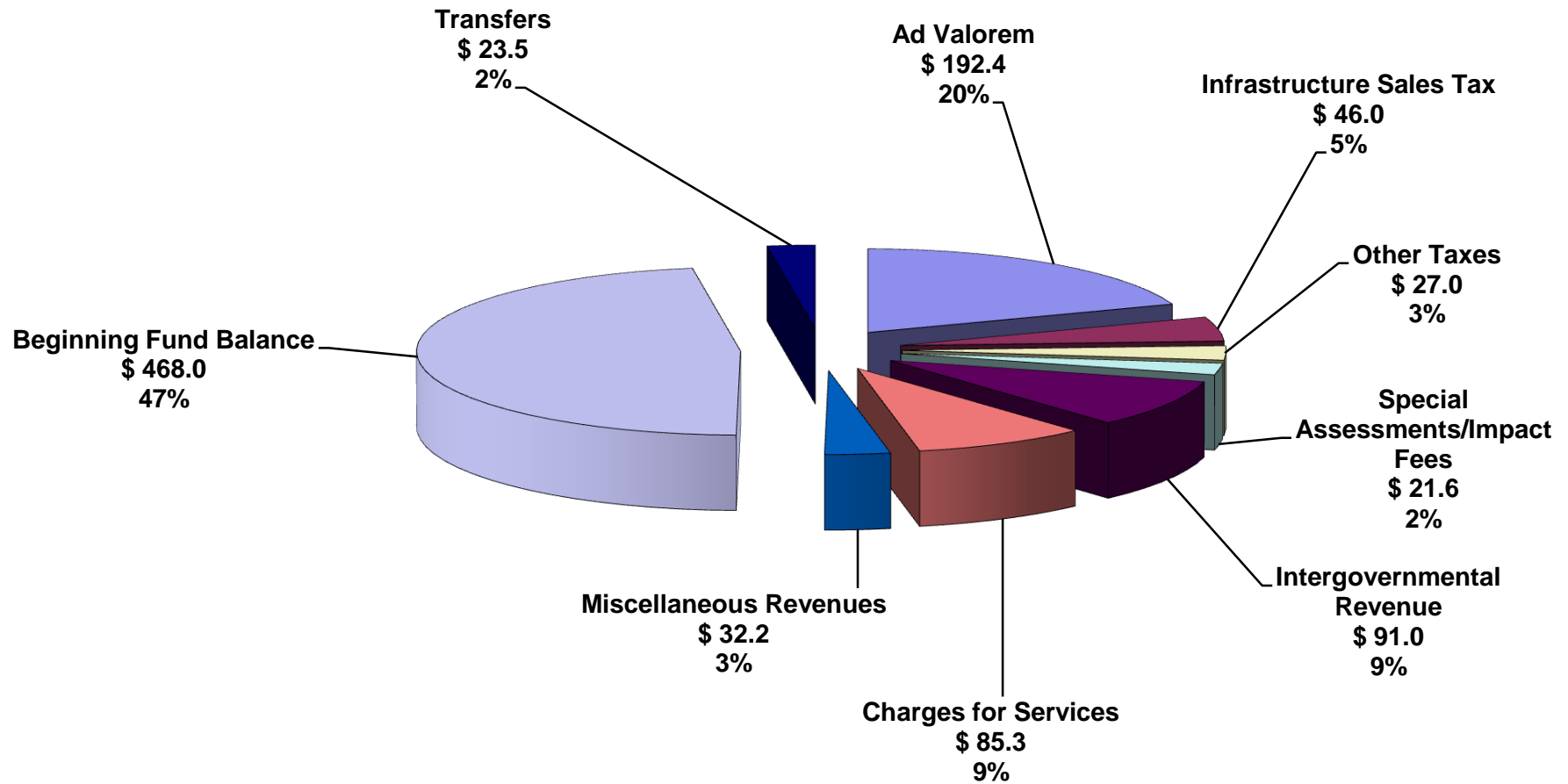
COUNTYWIDE



FISCAL YEAR

2008/09

**Seminole County Government  
Countywide Funding By Major Sources  
Fiscal Year 2008/09  
\$ 987.0 Million**

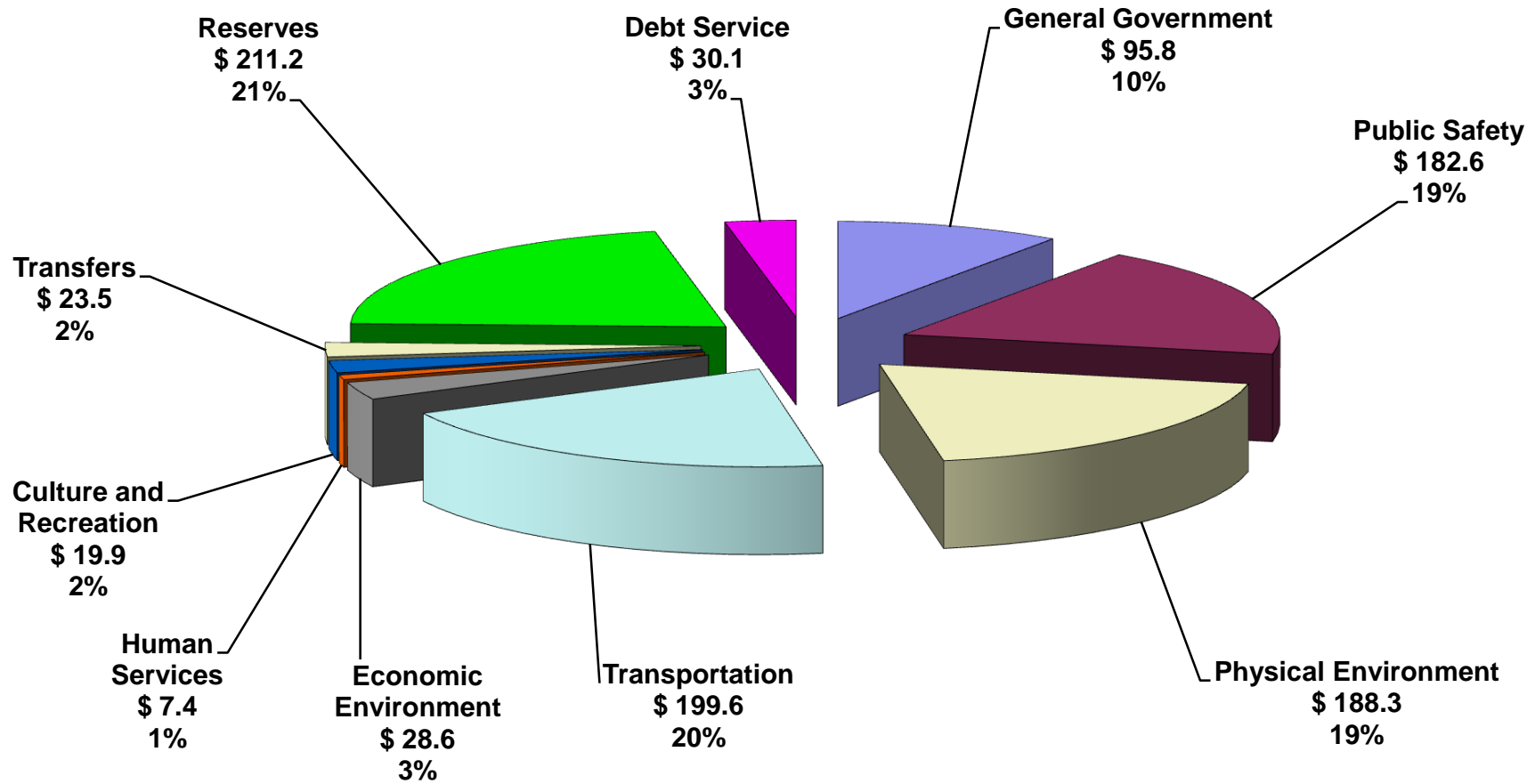


Amounts in millions

# Seminole County Government Countywide Uses By Function

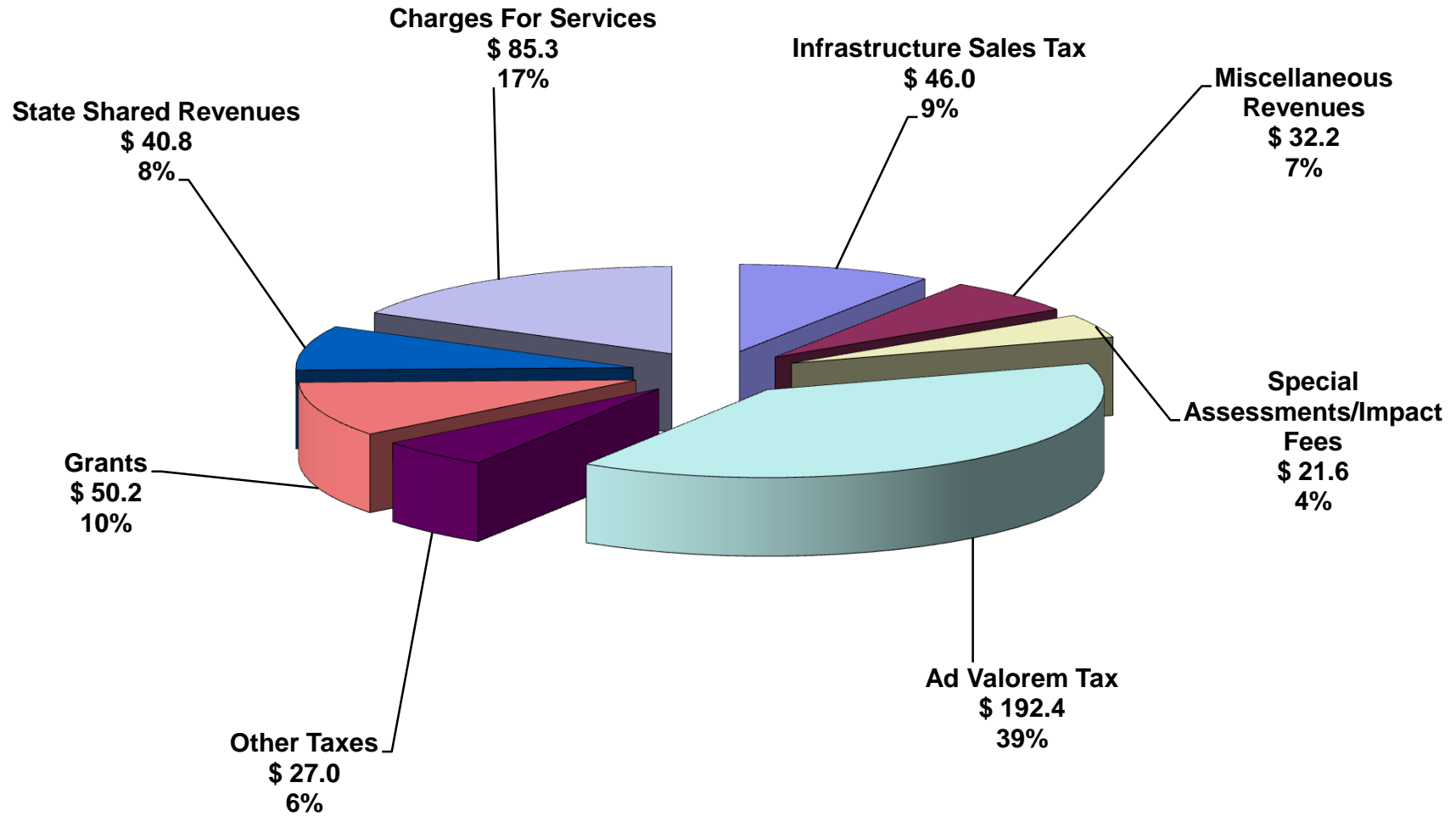
Fiscal Year 2008/09

\$ 987.0 million



Amounts in millions

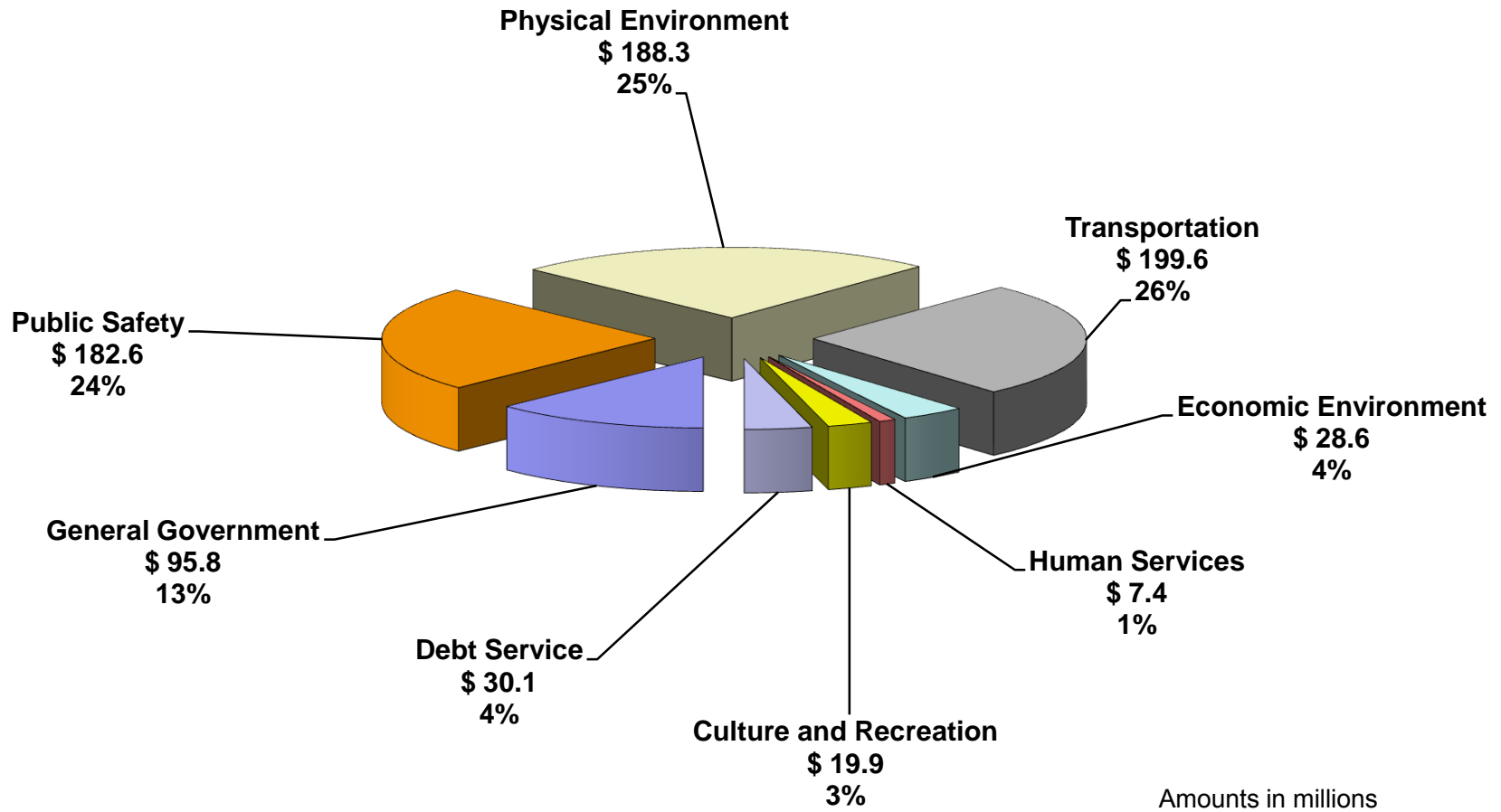
**Seminole County Government  
Countywide Revenues By Type  
Fiscal Year 2008/09  
\$ 495.5 Million**



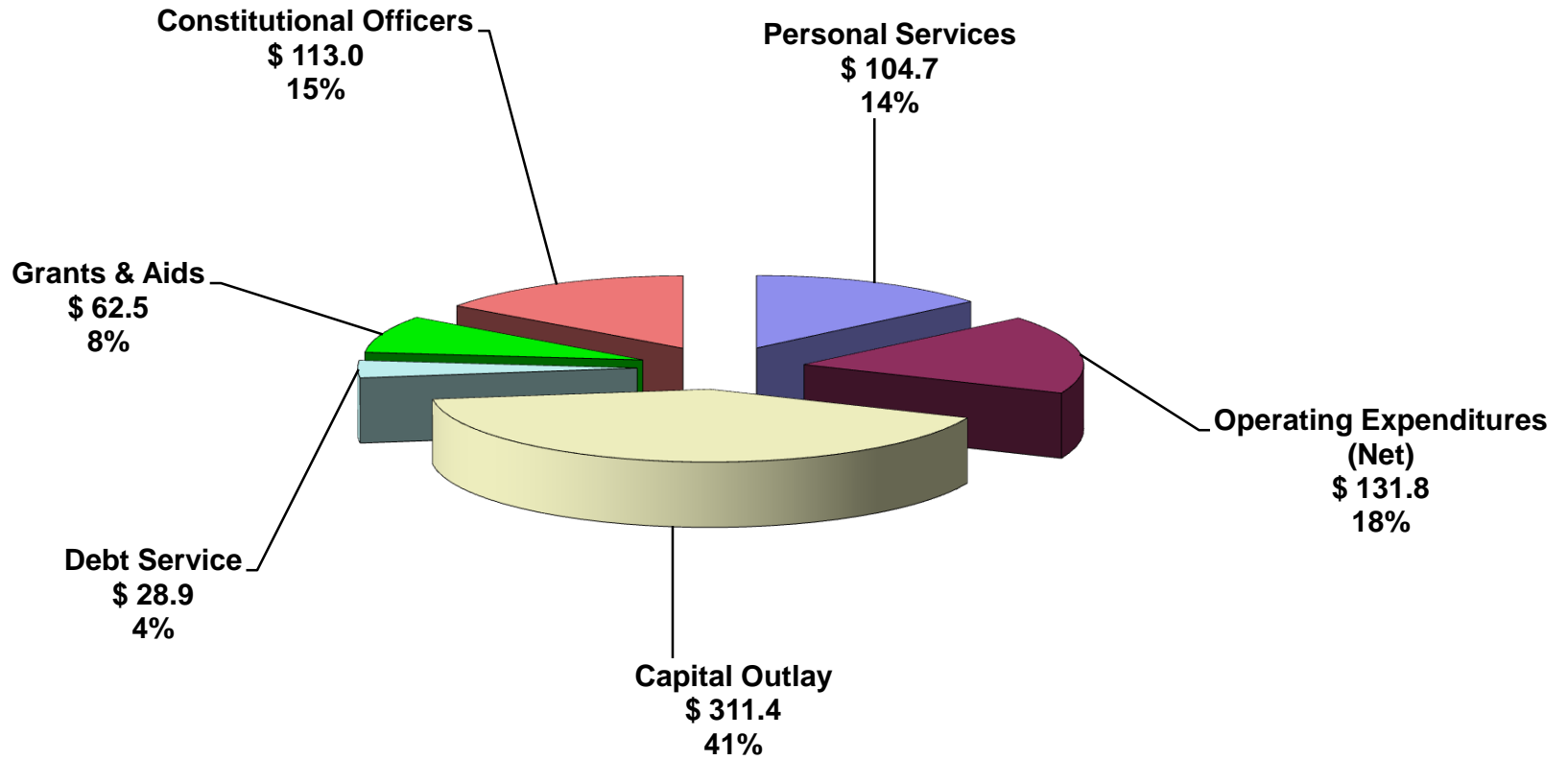
Amounts in millions



**Seminole County Government**  
**Countywide Appropriations by Function - (Excluding Interfund Transfers and Reserves)**  
**Fiscal Year 2008/09**  
**\$ 752.3 million**



**Seminole County Government**  
**Countywide Appropriations By Element (excluding Interfund Transfers and Reserves)**  
**Fiscal Year 2008/09**  
**\$752.3 million**



Amounts in millions



# Seminole County Government Budget by Fund

	FY 2006/07 <u>Actual</u>	FY 2007/08 <u>Adopted</u>	FY 2007/08 <u>Amended</u>	FY 2008/09 <u>Proposed</u>
00100 General Fund	\$ 228,500,242	\$ 271,721,049	\$ 281,080,526	\$ 274,034,191
00108 Facilities Maintenance Fund	-	1,670,500	1,670,500	1,876,401
13000 Stormwater Fund	9,899,721	12,740,699	15,407,623	9,398,778
13100 Economic Development	1,705,827	2,015,431	3,147,570	2,758,044
60302 Public Safety - Systemwide Training	42,606	160,248	173,633	42,000
60303 Libraries-Designated	19,233	227,752	281,759	84,752
60304 Animal Services - Donations	5,010	40,000	83,670	20,000
60305 Historical Commission	-	-	24,475	-
60307 4-H Counsel Coop Extension	24,250	-	-	-
<b>Total General Fund</b>	<b>240,196,889</b>	<b>288,575,679</b>	<b>301,869,756</b>	<b>288,214,166</b>
00101 Police Education Fund	279,783	253,188	339,377	244,528
00103 Natural Land Endowment Fund	149,719	824,950	1,134,781	828,437
00104 Boating Improvement Fund	50,532	542,204	560,592	666,592
10101 Transportation Trust Fund	29,164,901	34,515,066	35,888,827	29,698,926
10102 Ninth-cent Fuel Tax Fund	5,021,898	4,558,814	4,331,737	5,438,750
<b>Total Transportation Trust</b>	<b>34,186,798</b>	<b>39,073,880</b>	<b>40,220,564</b>	<b>35,137,676</b>
10400 Development Review	6,899,348	6,158,400	6,046,483	5,105,509
11000 Tourist Development Fund	2,190,700	6,150,000	6,226,568	5,998,894
11200 Fire Protection Fund	41,679,866	67,884,053	74,982,357	83,066,032
11400 Court Support Technology Fee Fund	1,094,756	1,916,063	2,597,135	2,168,164
11500 Infrastructure Sales Tax Fund - 1991	22,057,662	169,376,651	183,610,229	123,764,192
11541 Infrastructure Sales Tax Fund - 2001	47,176,312	109,624,995	137,011,431	119,033,939
<b>Total Infrastructure Sales Tax</b>	<b>69,233,974</b>	<b>279,001,646</b>	<b>320,621,660</b>	<b>242,798,131</b>
11800 EMS Trust Fund	124,496	426,091	426,091	535,028
00102 Tank Inspection Fund	178,421	228,000	228,000	280,914
00106 Petroleum Clean Up Fund	487,741	573,507	573,507	405,017
00110 Adult Drug Court Grant	33,433	-	-	-
11901 Community Development Block Grant	3,482,288	5,143,253	5,140,922	5,256,774
11902 HOME Program Grant	1,334,608	3,679,745	3,702,219	3,309,899
11904 Emergency Shelter Grants	105,252	106,251	106,251	106,525
11905 Community Svc Block Grant	239,373	250,832	256,233	230,521
11907 Hazardous Mitigation - Wind Grant	49,269	817,731	817,731	-
11908 Disaster Preparedness	135,171	102,959	102,959	77,219
11910 EMS Matching Grant	-	-	-	185,022
11911 HHR - Hurricane Housing Recovery 7/05-6/06	1,498,323	596,347	573,347	38,000
11912 Public Safety Grants (State)	616,537	6,589	6,589	11,638
11913 Public Safety Grants (Other)	-	-	1,704,703	1,716,670
11914 FRDAP Grants	-	200,000	200,000	411,892
11915 Public Safety Grants (Federal)	204,958	535,255	790,692	68,535
11916 Public Works Grants	2,323,350	2,768,907	12,534,244	10,348,261
11917 Leisure Services Grants	106,308	-	-	-
11919 Community Services Grants	101,673	618,994	629,288	480,000
<b>Total Grants</b>	<b>10,896,705</b>	<b>15,628,370</b>	<b>27,366,685</b>	<b>22,926,887</b>



# Seminole County Government Budget by Fund

	FY 2006/07 <u>Actual</u>	FY 2007/08 <u>Adopted</u>	FY 2007/08 <u>Amended</u>	FY 2008/09 <u>Proposed</u>
12005 SHIP - Affordable Housing 04/05	962,707	-	-	-
12006 SHIP - Affordable Housing 05/06	2,616,038	3,272,728	3,246,695	-
12007 SHIP - Affordable Housing 06/07	11,923	5,048,643	5,047,013	1,353,000
12008 SHIP - Affordable Housing 07/08	-	3,782,833	4,568,400	4,286,997
12009 SHIP - Affordable Housing 08/09	-	-	-	3,764,113
<b>Total Affordable Housing Trust</b>	<b>3,590,669</b>	<b>12,104,204</b>	<b>12,862,108</b>	<b>9,404,110</b>
12101 Law Enforcement Tst-Local	58,795	-	-	-
12102 Law Enforcement Tst-Justice	158,525	-	-	-
12300 Alcohol/Drug Abuse Fund	97,920	75,000	84,063	85,000
12302 Teen Court Fund	118,184	167,434	231,682	318,652
12500 Emergency 911 Fund	1,949,077	4,025,000	4,735,791	5,191,361
12601 Arterial Transportation Impact Fee Fund	13,239,576	(54,227,882)	(48,072,126)	(50,914,820)
12602 North Collector Transportation Impact Fee F	181,714	3,966,521	4,196,542	4,118,670
12603 West Collector Transportation Impact Fee F	127,843	(2,057,958)	(402,684)	(1,181,000)
12604 East Collector Transportation Impact Fee Fi	154,929	3,622,787	3,911,429	4,092,439
12605 South Central Collector Transportation Impa	8,103,508	(13,854,470)	(12,006,265)	(13,613,754)
<b>Total Transportation Impact Fees</b>	<b>21,807,570</b>	<b>(62,551,002)</b>	<b>(52,373,104)</b>	<b>(57,498,465)</b>
12801 Fire/Rescue-Impact Fee	1,050,630	3,443,927	3,417,973	3,128,839
12804 Library-Impact Fee	129,176	459,856	407,286	134,566
<b>Total Development Impact Fees</b>	<b>1,179,806</b>	<b>3,903,783</b>	<b>3,825,259</b>	<b>3,263,405</b>
12901 County Civil Mediation	-	185,975	202,159	185,975
12902 Circuit Civil Mediation	13,614	220,164	245,374	238,257
12903 Family Mediation	-	190,000	207,705	190,000
<b>Total Mediation Fees</b>	<b>13,614</b>	<b>596,139</b>	<b>655,238</b>	<b>614,232</b>
13300 17/92 Redevelopment Fund	290,625	5,183,482	8,121,619	8,651,859
15000 MSBU Street Lighting	1,931,677	2,545,700	2,758,148	2,593,000
15100 MSBU Solid Waste	10,774,777	16,418,548	17,794,924	17,495,000
16000 MSBU Program	85,305	206,795	711,574	929,800
16005 MSBU Lake Mills - AWC	43,076	13,605	14,258	17,025
16006 MSBU Lake Pickett - AWC	2,527	92,400	94,130	114,130
16007 MSBU Lake Amory - AWC	7,020	6,940	7,116	7,285
16010 MSBU Cedar Ridge - OTH	35,013	34,355	39,337	39,575
16013 MSBU Howell Creek - AWC	32	6,899	10,065	10,050
16025 MSBU Lake Mirror - AWC	12,227	15,390	35,163	17,300
16026 MSBU Spring Lake - AWC	9,808	38,220	42,912	28,600
<b>Total MSBU Fund</b>	<b>195,009</b>	<b>414,604</b>	<b>954,555</b>	<b>1,163,765</b>
22100 Limited General Obligation Bonds	4,420,305	5,362,636	5,799,314	5,835,364
21400 Gas Tax Revenue Bonds	1,248,411	1,253,299	1,282,308	1,250,024
22500 Sales Tax Revenue Bonds	7,174,266	7,175,446	7,363,597	7,175,982



## Seminole County Government Budget by Fund

	FY 2006/07 <u>Actual</u>	FY 2007/08 <u>Adopted</u>	FY 2007/08 <u>Amended</u>	FY 2008/09 <u>Proposed</u>
30600 Infrastructure Imp/Capital Projects Fund	191,937	9,837,233	10,052,119	316,298
32000 Jail Project/2005	1,648,081	31,944,784	36,491,471	1,283,121
32100 Natural Lands/Trails Bond Fund	715,485	17,421,014	20,981,639	7,965,480
32200 Courthouse Projects Fund	194,442	3,092,866	3,454,464	2,531,055
40100 Water And Sewer Operating Fund	58,661,417	62,892,087	65,770,386	57,138,043
40101 Water and Sewer Bonds, Series 1992	1,773,330	10,302,295	8,684,177	-
40102 Water Connection Fees	-	7,930,096	10,226,573	9,047,640
40103 Sewer Connection Fees	-	20,718,858	25,624,926	22,500,329
40104 Water and Sewer Bonds, Series 1999	-	1,496,604	1,434,228	-
40105 Water and Sewer Bonds, Series 2006	-	129,617,956	157,372,161	98,238,332
40106 Water and Sewer Bonds, Series 2009	-	-	-	14,721,180
40107 Water & Sewer Bond Reserve	-	-	-	7,530,000
<b>Total Water &amp; Sewer Fund</b>	<b>60,434,747</b>	<b>232,957,896</b>	<b>269,112,451</b>	<b>209,175,524</b>
40201 Solid Waste Fund	15,707,165	42,213,706	45,755,849	41,130,046
40204 Landfill Management Escrow	-	6,409,681	12,582,905	13,355,224
<b>Total Water &amp; Sewer Fund</b>	<b>15,707,165</b>	<b>48,623,387</b>	<b>58,338,754</b>	<b>54,485,270</b>
50100 Self Insurance Fund	9,448,764	16,973,303	18,000,926	18,057,314
	<b>\$ 550,333,418</b>	<b>\$ 1,063,959,280</b>	<b>\$ 1,212,919,375</b>	<b>\$ 987,047,395</b>

**Seminole County Government  
Budget by Department  
Fiscal Year 2008/09**



Department	Personal Services	Operating Expenditures	Internal Charges / Other	Cost Allocations (contra expenditure)
*Administration	\$ 3,473,773	\$ 434,210	\$ 50,740	\$ -
Administrative Services	4,920,719	30,001,929	276,736	(9,721,012)
Community Information	804,670	245,859	93,499	
Community Services	5,072,373	10,571,670	141,256	
Constitutionals		2,051,083	183,676	
Court Support	523,595	1,535,238	17,276	
Economic Development	760,261	2,025,090	145,303	
Environmental Services	11,551,900	19,408,736	9,184,222	
Fiscal Services	1,809,324	19,038,624	3,117,132	
Human Resources	909,568	458,500	24,024	
Information Technology Services	5,451,290	8,580,438	1,375,145	(3,082,523)
Leisure Services	3,450,349	3,918,674	836,745	
Library Services	4,428,248	628,695	666,407	
Planning and Development	6,247,283	2,201,839	550,049	
Public Safety	42,237,131	7,152,000	7,947,118	
Public Works	13,050,481	8,670,199	3,083,115	
<b>Total Appropriations</b>	<b>104,690,965</b>	<b>116,922,784</b>	<b>27,692,443</b>	<b>(12,803,535)</b>
<b>Transfers/Reserves</b>				
<b>Total</b>	<b>\$ 104,690,965</b>	<b>\$ 116,922,784</b>	<b>\$ 27,692,443</b>	<b>\$ (12,803,535)</b>

\*In accordance with Seminole County's Charter, the Board hereby establishes Commissioner salaries at \$80,343 pursuant to the salary formula under chapter 175 of the Florida Statutes



Capital - Equipment & Software	Debt Service	Grants & Aids	Transfers	Reserves	Capital Outlay - Improvements	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,958,723
49,545					17,147,497	42,675,414
186,204						1,330,232
		14,307,136			712,840	30,805,275
			112,959,868			115,194,627
76,000						2,152,109
	199,080	1,289,596			67,102	4,486,432
1,478,238	15,865,544				120,220,949	177,709,589
	12,849,944	5,800,388	18,710			42,634,122
						1,392,092
1,057,484		67,870			2,176,432	15,626,136
45,000		1,299,663			726,864	10,277,295
7,000		127,694			902,141	6,760,185
		5,269,741				14,268,912
5,486,300		411,665			14,248,205	77,482,419
68,225		33,990,488			146,789,029	205,651,537
8,453,996	28,914,568	62,564,241	112,978,578	-	302,991,059	752,405,099
			23,485,210	211,157,086		234,642,296
\$ 8,453,996	\$ 28,914,568	\$ 62,564,241	\$ 136,463,788	\$ 211,157,086	\$ 302,991,059	\$ 987,047,395



## Seminole County Government Countywide Revenue Summary

	FY 2006/07 <u>Actual</u>	FY 2007/08 <u>Adopted</u>	FY 2007/08 <u>Amended</u>	FY 2008/09 <u>Preliminary</u>	FY 2008/09 <u>Proposed</u>
<b><u>Taxes</u></b>					
311100 Ad Valorem-Current	\$ 193,671,585	\$ 144,734,017	\$ 144,734,017	\$ 191,986,896	\$ 191,986,896
311190 Ad Valorem-Current/Other	1,782,287	47,655,801	47,655,801	-	-
311200 Ad Valorem-Delinquent	398,896	300,101	300,101	376,000	376,000
311290 Ad Valorem-Delinquent/Other	2,634	6,000	6,000	-	-
312120 Tourist Development Tax	2,431,739	2,600,000	2,600,000	2,325,000	2,325,000
312300 County Voted Gas Tax	2,224,888	2,300,000	2,175,363	2,200,000	2,200,000
312400 Local Option Gas Tax	7,826,652	8,069,584	7,664,879	7,664,879	7,664,879
312410 Alternative Decal Fee	3,122	-	-	-	-
312600 Discretionary Sales Surtax	40,535,008	42,183,224	38,242,840	46,011,485	46,011,485
313700 Franchise Fee-Solid Waste	117,626	80,000	80,000	-	-
314100 Utility Tax-Electricity	4,340,795	4,500,000	4,500,000	4,590,000	4,590,000
314200 Utility Tax-Telecom	9,897,567	10,085,476	10,085,476	-	-
314300 Utility Tax-Water	995,336	820,000	820,000	925,000	925,000
314400 Utility Tax-Gas	208,416	263,000	263,000	225,000	225,000
314700 Utility Tax-Fuel Oil	4,040	1,000	1,000	1,000	1,000
315000 Communications Services Tax (Local)	-	-	-	9,947,000	8,380,000
316000 Professional/Occupational	-	-	-	655,000	655,000
<b>31 Taxes</b>	<b>264,440,589</b>	<b>263,598,203</b>	<b>259,128,477</b>	<b>266,907,260</b>	<b>265,340,260</b>
<b><u>Licenses &amp; Permits</u></b>					
321100 Professional/Occupational	658,962	642,000	642,000	-	-
322100 Building Permits	2,351,206	2,200,000	2,200,000	2,200,000	2,200,000
322102 Electrical	168,934	140,000	140,000	140,000	140,000
322103 Plumbing	110,571	95,000	95,000	95,000	95,000
322104 Mechanical	116,471	90,000	90,000	90,000	90,000
322106 Wells	5,945	5,000	5,000	5,000	5,000
322107 Signs	24,840	23,000	23,000	23,000	23,000
322108 Gas	32,712	35,000	35,000	35,000	35,000
323700 Franchise Fees	-	-	-	95,000	95,000
329110 Competency Certificate	32,605	26,000	26,000	26,000	26,000
329170 Arbor Permit	16,090	10,000	10,000	10,000	10,000
329180 Dredge/Fill Permit	1,746	2,000	2,000	2,000	2,000
<b>32 Licenses &amp; Permits</b>	<b>3,520,082</b>	<b>3,268,000</b>	<b>3,268,000</b>	<b>2,721,000</b>	<b>2,721,000</b>
<b><u>Intergovernmental Revenue</u></b>					
331100 Grants-General Government	-	214,311	214,311	-	-
331224 Sheriff-Federal Grants	517,790	183,488	1,322,866	135,203	175,177
331227 Erate Telecom Discnt Prog	37,831	32,500	32,500	32,500	32,500
331230 Emergency Management	890,019	1,352,986	1,608,423	-	68,535
331240 COPS Grants	200,220	-	-	-	-
331490 Trans Rev Grant	19,960	1,990,060	1,980,000	-	209,298
331500 Economic Env Grant	101,673	618,994	629,288	-	480,000
331510 Disaster Relief (FEMA)	103,749	-	4,208,037	-	-
331540 Community Development Blk Gt	3,418,177	5,143,253	5,140,922	2,386,570	5,256,774
331550 Emergency Shelter Grant	105,252	106,251	106,251	106,525	106,525
331590 HOME Program	1,345,590	3,679,745	3,702,219	1,094,249	3,309,899
331700 Culture Recreation	84,862	-	-	-	-
334164 Voter Education	-	40,000	86,894	40,000	40,000
334200 EMS Trust Fund Grant	124,496	146,084	417,862	137,500	532,528
334220 Public Safety Grant	180,864	109,548	1,804,251	77,219	1,980,549
334221 Sheriff-State Grants	4,033,337	3,767,153	5,000,925	3,402,375	3,332,353
334360 Stormwater Management	3,011,505	576,383	829,801	-	1,986,653
334370 Stormwater Retrofit BMP's	-	255,701	255,701	-	-





## Seminole County Government Countywide Revenue Summary

	FY 2006/07 <u>Actual</u>	FY 2007/08 <u>Adopted</u>	FY 2007/08 <u>Amended</u>	FY 2008/09 <u>Preliminary</u>	FY 2008/09 <u>Proposed</u>
<b><u>Intergovernmental Revenue (continued)</u></b>					
334390 Tank Inspection Grant	138,638	228,000	228,000	280,914	280,914
334392 Other Physical Environment	542,313	573,507	573,507	405,017	405,017
334490 Transportation Rev Grant	8,212,648	6,335,645	17,249,527	3,500,000	9,788,874
334510 Disaster Relief (state)	1,498,323	596,347	805,027	-	38,000
334611 Mosquito Control Grant	-	-	-	35,000	35,000
334691 HRS/CDD Contract	8,033	-	-	-	-
334695 Drug Abuse Grant	63,837	-	-	-	-
334696 Community Services-CSBG	234,598	230,401	235,802	230,521	230,521
334710 Aid To Libraries	228,337	187,601	187,601	200,000	200,000
334720 Florida Recreation Grant	1,255,850	200,000	200,000	-	411,892
335120 State Revenue Sharing	9,023,123	9,363,692	8,526,851	8,500,000	8,500,000
335130 Insurance Agents License	118,882	120,000	120,000	120,000	120,000
335140 Mobile Home Licenses	31,507	50,000	50,000	50,000	50,000
335150 Alcoholic Beverage	133,928	150,000	150,000	150,000	150,000
335160 Sales & Use Tax	446,500	446,500	446,500	446,500	446,500
335180 Half-Cent State Sales Tax	24,879,717	26,150,304	23,511,333	23,250,000	23,250,000
335220 E911 Wireless	-	-	-	1,340,000	1,340,000
335225 E911 Telephone Non-wireless	-	-	-	1,200,000	1,200,000
335230 Firefighters Supplement	75,102	75,000	75,000	75,000	75,000
335231 Hazardous Material	(1,638)	11,000	11,000	11,000	11,000
335491 Constitutional Gas Tax	3,819,742	3,845,107	3,742,461	3,742,461	3,742,461
335492 County Gas Tax	1,664,657	1,740,287	1,632,300	1,632,300	1,632,300
335493 Motor Fuel Tax	180,357	200,000	200,000	200,000	200,000
335691 Choose Life Plate Fees	23,558	50,000	50,000	25,000	25,000
335710 Boating Improvement Fees	100,552	100,000	100,000	100,000	100,000
335910 SHIP Program	3,084,060	12,104,204	12,076,167	3,764,113	9,404,110
337100 Economic Incentive	-	15,525	15,525	15,525	15,525
337900 Local Grants & Aids	706,641	1,898,096	12,216,888	35,000	9,403,553
338410 Tax Increments-Cities	880,445	1,024,851	1,024,851	1,055,597	1,055,597
338420 Tax Increments - County	1,433,399	1,370,147	1,370,147	1,410,930	1,410,930
<b>33 Intergovernmental Revenue</b>	<b>72,958,433</b>	<b>85,282,671</b>	<b>112,138,738</b>	<b>59,187,019</b>	<b>91,032,985</b>
<b><u>Charges For Services</u></b>					
341100 Recording Fees	1,413,506	1,600,000	1,100,000	860,000	860,000
341160 Process Server Licenses	1,635	-	-	1,500	1,500
341200 Zoning Fees	550,624	525,000	525,000	525,000	525,000
341300 Maps And Publications	2,006	4,600	4,600	5,600	5,600
341320 School Admin Fee	-	-	-	50,000	50,000
341520 Sheriffs Fees	349,466	323,450	323,450	376,100	376,100
341540 Facilities Fee-County	1,253,887	1,470,000	1,470,000	1,320,000	1,320,000
341910 Addressing Fees	34,115	35,000	35,000	35,000	35,000
342100 Reimbursement - Sheriff	1,964,401	2,129,848	2,129,848	1,554,709	1,554,709
342200 Internal Service Fees & Chgs	7,423,272	7,307,872	7,307,872	8,736,225	8,736,225
342320 Housing of Prisoners	2,065,629	1,862,924	1,862,924	1,925,021	1,925,021
342330 Inmate Fees	348,211	322,000	322,000	357,000	357,000
342390 Housing Of Prisoner-Other	40,995	30,000	30,000	30,000	30,000
342410 E911 Telephone Fees	1,192,196	1,200,000	1,200,000	-	-
342420 E911 Cellular Phone Fees	1,383,112	1,300,000	1,300,000	-	-
342510 Inspection Fee - Fire	3,245	2,500	2,500	2,500	2,500
342515 Inspection Fee - Environment	176,014	160,000	160,000	125,000	125,000
342516 After Hours Inspections	61,048	45,000	45,000	45,000	45,000
342530 Sheriff - Iron Bridge	182,400	185,400	185,400	185,400	185,400
342560 Engineering	800,446	630,000	630,000	660,000	660,000
342590 Reinspections	316,336	350,000	350,000	350,000	350,000



## Seminole County Government Countywide Revenue Summary

	FY 2006/07 <u>Actual</u>	FY 2007/08 <u>Adopted</u>	FY 2007/08 <u>Amended</u>	FY 2008/09 <u>Preliminary</u>	FY 2008/09 <u>Proposed</u>
<b><u>Charges For Services (continued)</u></b>					
342610 Ambulance Transport Fees	3,140,024	3,000,000	3,000,000	3,300,000	3,300,000
342630 Fire Service Fees	1,919	-	-	-	-
342900 Supervision - Probation	782,699	824,000	824,000	824,000	824,000
342910 Impound/Immobilization	23,750	35,000	35,000	25,000	25,000
342920 Supervisor - Pay	37,600	35,000	35,000	35,000	35,000
343310 Water Utility-Residential	18,042,000	19,000,000	19,000,000	18,135,952	18,135,952
343320 Water Utility - Bulk	45,714	46,000	46,000	49,605	49,605
343330 Meter Set Charges	97,454	250,000	250,000	300,000	300,000
343340 Meter Reconnect Charges	204,825	155,000	155,000	155,000	155,000
343350 Capacity Maintenance-Water	5,841	6,000	6,000	10,200	10,200
343360 Recycled Water - Bulk	195,632	855,000	200,000	874,503	874,503
343370 Reclaimed Water/Residential	-	96,000	96,000	398,441	398,441
343412 Transfer Station Charges	11,455,572	11,085,375	11,085,375	11,362,509	11,362,509
343414 Osceola Landfill Charges	1,520,352	1,235,125	1,235,125	1,266,003	1,266,003
343417 Recycling Fees	1,611,207	1,127,500	1,127,500	1,155,688	1,155,688
343419 Other Landfill Charges	8,960	12,000	12,000	12,000	12,000
343510 Sewer Utility - Residential	17,943,449	18,750,000	18,750,000	22,301,762	22,301,762
343520 Sewer Utility - Bulk	2,838,052	2,850,000	2,850,000	1,742,500	1,742,500
343550 Capacity Maintenance-Sewer	13,693	22,000	22,000	22,000	22,000
343900 Other Physical Env Fees	525	-	-	-	-
343901 Reimbursements - Tower Communication Fees	49,101	-	-	40,000	40,000
343902 Reimbursements - Fiber WAN Fees	15,300	-	-	25,000	25,000
343903 Reband 800 MHZ	22,870	-	45,000	-	45,000
344910 Signals Charge for Service	-	-	-	632,950	632,950
344920 Fiber - Charge For Services	-	-	-	212,000	212,000
346400 Animal Control	244,821	225,000	225,000	225,000	225,000
347200 Parks and Recreation	887,892	1,192,835	1,192,835	1,192,835	1,192,835
349100 Service Charge-Agencies	491,506	456,210	456,210	457,000	1,131,845
349200 Concurrency Review	73,716	60,000	60,000	60,000	60,000
<b>34 Charges For Services</b>	<b>79,317,016</b>	<b>80,801,639</b>	<b>79,691,639</b>	<b>81,959,003</b>	<b>82,678,848</b>
<b><u>Fines &amp; Forfeits</u></b>					
351100 County Court Fees	260,655	242,434	242,434	295,000	295,000
351101 \$65 Add'l Court Cost	550,592	550,000	550,000	566,500	566,500
351102 Intergovt Radio Project	701,280	700,400	700,400	721,412	721,412
351103 Crime Prevention Program	131,259	195,000	195,000	195,000	195,000
351150 Traffic-Parking	30,463	-	-	-	-
351900 Police Education	273,335	244,528	244,528	244,528	244,528
351910 Confiscations	145,157	-	-	-	-
352100 Library	158,976	164,800	164,800	164,800	164,800
354200 Code Enforcement	82,077	33,000	33,000	33,000	33,000
359100 Pretrial Intervention	269	-	-	-	-
359901 Adult Diversion	305,938	200,000	200,000	200,000	200,000
359902 Community Svc Insurance	12,449	10,000	10,000	10,000	10,000
359903 Adult Drug Court	10,242	10,000	10,000	-	-
<b>35 Fines &amp; Forfeits</b>	<b>2,662,692</b>	<b>2,350,162</b>	<b>2,350,162</b>	<b>2,430,240</b>	<b>2,430,240</b>
<b><u>Miscellaneous Revenue</u></b>					
361100 Interest On Investments	36,369,546	15,635,627	15,321,042	10,218,983	10,218,983
361120 SHIP Mortgage Interest	-	-	5,739	-	-
361200 Interest-State Board Adm	8,933	-	-	-	-
361300 Interest-Condemnations	18,281	20,000	20,000	20,000	20,000
361320 Interest-Tax Collector	-	2,000	2,000	247,225	247,225
361330 Interest-Sheriff	616,145	400,000	418,000	425,000	425,000



## Seminole County Government Countywide Revenue Summary

	FY 2006/07 <u>Actual</u>	FY 2007/08 <u>Adopted</u>	FY 2007/08 <u>Amended</u>	FY 2008/09 <u>Preliminary</u>	FY 2008/09 <u>Proposed</u>
<b>Miscellaneous Revenue (continued)</b>					
362100 Rents And Royalties	42,912	41,000	41,000	41,000	41,000
363100 Special Assessments	13,769,611	13,939,910	13,939,910	-	-
363110 Special Assessment-Capital Improvement (Fixed	-	-	-	63,800	63,800
363120 Special Assessments-Service Charges (Variable	-	-	-	13,824,175	13,824,175
363220 Fire/Rescue Impact Fee	229,762	225,000	225,000	225,000	225,000
363230 Impact Fee-Physical Envmt	2,000	-	-	-	-
363270 Culture/Recrtn Impact Fee	82,360	155,000	155,000	75,000	75,000
363400 Transportation Impact Fee	4,639,890	5,340,000	5,340,000	3,775,000	3,775,000
364100 Fixed Asset Sale Proceeds	577,608	85,000	85,000	85,000	85,000
364200 Insurance Proceeds	2,365,745	905,000	905,000	910,000	910,000
365101 Methane Gas Sales	50,000	372,300	372,300	393,700	393,700
366100 Contributions & Donations	11,629,069	64,448	395,828	50,000	1,324,242
366101 Contributions/Port Authority	1,000,000	950,000	950,000	1,000,000	1,000,000
366150 Proportionate Share Payments	760,300	-	625,000	-	1,740,682
366270 Memorial Tree Donations	1,740	-	-	-	-
366330 Contributions-Sheriff	-	560,000	-	-	-
366400 Water/Sewer Connection Fees	4,748,696	3,165,000	3,165,000	3,618,000	3,618,000
369100 Tax Deed Surplus	279,427	-	-	-	-
369120 SHIP Mortgage Principal	-	-	56,006	-	-
369330 Miscellaneous-Sheriff	1,128,223	560,000	599,138	560,000	572,538
369400 Reimbursements	160,672	10,000	522,585	10,000	960,000
369410 Reimbursements-Radios	194,951	200,000	200,000	210,000	210,000
369500 Administrative Fees	46,997	400	400	200	200
369505 Admin Fees - Art V Technology	-	886,600	-	-	-
369510 Admin Fee - Solid Waste	2,308,875	2,400,000	2,400,000	775,795	775,795
369520 Admin Fee - Fire	2,467,850	2,470,000	2,470,000	2,602,056	2,602,056
369540 Admin Fee - Water & Sewer	689,275	711,000	711,000	2,225,498	2,225,498
369550 Admin Fee - Development Review	-	160,000	160,000	157,425	157,425
369560 Admin Fee - Tourist Development	40,000	142,500	142,500	118,750	118,750
369570 Admin Fee - Solid Waste MSBU	333,025	540,000	540,000	624,000	624,000
369580 Admin Fee - Street Lighting Dist	100,460	94,000	94,000	119,500	119,500
369590 Admin Fee - MSBU Funds	15,094	10,730	10,730	8,290	8,290
369620 Miscellaneous-Election	930	6,200	6,200	6,500	6,500
<b>Miscellaneous Revenue</b>					
369900 Miscellaneous-Other	2,299,752	385,500	817,010	385,500	385,500
369910 Copying Fees	93,730	60,000	60,000	60,000	60,000
369922 Sales Commission	41	-	-	-	-
<b>36 Miscellaneous Revenue</b>	<b>87,071,901</b>	<b>50,497,215</b>	<b>50,755,388</b>	<b>42,835,397</b>	<b>46,812,859</b>
<b>Other Financing Sources</b>					
381100 Transfer	53,669,896	29,950,606	33,845,852	23,503,920	23,503,920
386200 Excess Fees-Clerk	450,386	2,000,000	250,000	-	-
386300 Excess Fees-Sheriff	1,846,951	675,818	675,818	-	-
386400 Excess Fees-Tax Collector	6,827,958	4,565,000	2,065,000	4,565,000	4,565,000
386500 Excess Fees-Prop Appraiser	69,166	5,000	5,000	-	-
386700 Excess Fees Supervisor of Elec	355,041	-	-	-	-
<b>38 Other Financing Sources</b>	<b>63,219,398</b>	<b>37,196,424</b>	<b>36,841,670</b>	<b>28,068,920</b>	<b>28,068,920</b>
<b>Other Sources</b>					
399999 Beginning Fund Balance	507,899,043	540,964,966	668,745,301	230,197,531	467,962,283
<b>39 Other Sources</b>	<b>507,899,043</b>	<b>540,964,966</b>	<b>668,745,301</b>	<b>230,197,531</b>	<b>467,962,283</b>
<b>Total Countywide Revenue</b>	<b>\$ 1,081,089,154</b>	<b>\$ 1,063,959,280</b>	<b>\$ 1,212,919,375</b>	<b>\$ 714,306,370</b>	<b>\$ 987,047,395</b>



## Seminole County Government Countywide Uses By Function

Department	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Proposed
<b>General Government Services</b>						
Administration	3,526,556	3,580,732	4,001,505	3,999,802	4,200,999	3,958,723
Constitutional Officers	97,812,359	15,450,491	16,602,259	17,161,738	16,739,575	16,992,785
Court Support	2,877,068	2,280,461	2,668,935	2,187,421	2,609,438	2,152,109
Leisure Services	3,167,637	250,822	2,308,187	244,804	152,344	25,427
Community Services	497,401	3,243,237	3,509,716	3,513,551	3,639,811	3,139,374
Planning and Development	4,585,600	5,740,631	5,389,093	5,863,871	5,252,633	5,176,438
Information Technology Services	10,418,512	9,474,938	16,423,149	15,987,092	16,037,416	15,626,136
Administrative Services	27,474,061	28,520,306	47,021,478	47,729,283	30,728,808	40,473,998
Community Information	923,020	1,220,358	1,598,871	1,596,622	1,262,170	1,330,232
Fiscal Services	7,142,797	7,996,292	4,146,394	8,588,292	4,398,018	5,531,599
Human Resources	1,248,317	1,281,027	1,500,753	1,500,794	1,556,230	1,392,092
Total General Government Services	<u>159,673,330</u>	<u>79,039,295</u>	<u>105,170,340</u>	<u>108,373,270</u>	<u>86,577,442</u>	<u>95,798,913</u>

### **Public Safety**

Constitutional Officers	2,818,741	96,253,626	96,024,598	98,454,886	101,197,708	98,201,842
Public Safety	45,044,128	49,862,785	69,195,782	72,862,422	59,759,374	77,482,419
Community Services	1,778,251	2,061,291	2,366,999	2,368,798	2,470,503	2,304,213
Public Works	52,542	57,830	-	-	-	-
Planning and Development	4,046,441	4,369,746	4,534,991	4,530,713	4,756,867	3,393,661
Information Technology Services	423,856	409,308	-	-	-	-
Administrative Services	1,312,013	2,344,763	31,953,679	34,509,167	-	1,283,121
Total Public Safety	<u>55,475,971</u>	<u>155,359,350</u>	<u>204,076,049</u>	<u>212,725,986</u>	<u>168,184,452</u>	<u>182,665,256</u>

### **Physical Environment**

Community Services	366,380	455,705	524,914	525,711	552,643	432,917
Public Works	12,982,122	15,385,571	14,932,946	26,079,657	5,741,601	10,921,868
Environmental Services	46,027,584	51,099,805	181,094,822	225,532,963	118,752,900	161,844,045
Planning and Development	9,628	3,037	259,681	260,063	-	260,063
Information Technology Services	493,767	524,580	-	-	-	-
Administrative Services	2,735,679	2,614,388	376,900	418,900	362,680	405,545
Fiscal Services	10,545,114	10,969,786	13,089,604	14,550,035	13,568,084	14,447,765
Total Physical Environment	<u>73,160,275</u>	<u>81,052,872</u>	<u>210,278,867</u>	<u>267,367,329</u>	<u>138,977,908</u>	<u>188,312,203</u>

### **Transportation**

Leisure Services	921,609	1,957,918	3,103,606	3,104,505	2,532,209	1,551,417
Public Works	73,562,778	112,653,529	222,825,599	266,774,458	117,791,802	189,532,619
Planning and Development	4,148,796	5,021,898	4,558,814	4,558,814	4,559,498	5,438,750
Information Technology Services	260,571	239,759	-	-	-	-
Administrative Services	1,406,102	1,329,684	500,000	500,000	512,750	512,750
Fiscal Services	2,002,133	1,931,677	2,545,700	2,758,148	2,561,700	2,593,000
Total Transportation	<u>82,301,990</u>	<u>123,134,464</u>	<u>233,533,719</u>	<u>277,695,925</u>	<u>127,957,959</u>	<u>199,628,536</u>

### **Economic Environment**

Community Services	7,372,378	10,292,890	21,865,173	22,620,210	7,756,015	18,287,843
Information Technology Services	8,520	8,796	-	-	-	-
Economic Development	3,210,569	3,918,456	4,954,171	6,478,416	4,024,400	4,287,352
Fiscal Services	-	-	5,631,445	5,631,445	5,800,388	5,800,388
Total Economic Environment	<u>10,591,467</u>	<u>14,220,142</u>	<u>32,450,789</u>	<u>34,730,071</u>	<u>17,580,803</u>	<u>28,375,583</u>



## Seminole County Government Countywide Uses By Function

Department	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Proposed
<b><u>Human Services</u></b>						
Community Services	6,503,972	6,822,709	6,937,629	7,002,313	6,504,818	6,640,928
Public Works	-	438,802	936,985	938,974	880,310	791,150
Total Human Services	<u>6,503,972</u>	<u>7,261,511</u>	<u>7,874,614</u>	<u>7,941,287</u>	<u>7,385,128</u>	<u>7,432,078</u>
<b><u>Culture &amp; Recreation</u></b>						
Leisure Services	5,275,146	6,201,536	17,634,733	18,029,779	7,029,272	8,700,451
Community Services	20,457	24,250	-	-	-	-
Public Works	1,976,992	464,663	14,421,895	16,354,459	-	4,405,900
Economic Development	205,745	315,500	-	-	-	-
Library Services	5,420,942	6,404,565	8,078,982	8,156,322	7,952,675	6,760,185
Total Culture & Recreation	<u>12,899,281</u>	<u>13,410,514</u>	<u>40,135,610</u>	<u>42,540,560</u>	<u>14,981,947</u>	<u>19,866,536</u>
<b><u>Transfers</u></b>						
Central Accounts	29,827,472	53,596,896	29,931,776	30,931,776	30,881,007	23,485,210
Total Transfers	<u>29,827,472</u>	<u>53,596,896</u>	<u>29,931,776</u>	<u>30,931,776</u>	<u>30,881,007</u>	<u>23,485,210</u>
<b><u>Reserves</u></b>						
Constitutional Officers	-	-	-	86,189	-	-
Leisure Services	-	-	-	24,475	-	-
Public Safety	-	-	-	57,055	-	-
Central Accounts	-	-	170,647,301	198,043,399	157,125,342	211,157,086
Planning and Development	-	-	-	(227,077)	-	-
Administrative Services	-	-	-	2,280,721	-	-
Fiscal Services	-	-	-	465,687	-	-
Library Services	-	-	-	22,507	-	-
Total Reserves	<u>-</u>	<u>-</u>	<u>170,647,301</u>	<u>200,752,956</u>	<u>157,125,342</u>	<u>211,157,086</u>
<b><u>Debt Service</u></b>						
Public Works	2,443,323	1,326,961	-	-	-	-
Environmental Services	3,319,667	8,892,919	15,868,319	15,868,319	21,427,778	15,865,544
Economic Development	196,379	195,512	200,515	200,515	199,080	199,080
Fiscal Services	58,210,630	12,842,982	13,791,381	13,791,381	13,793,376	14,261,370
Total Debt Service	<u>64,170,000</u>	<u>23,258,374</u>	<u>29,860,215</u>	<u>29,860,215</u>	<u>35,420,234</u>	<u>30,325,994</u>
Countywide Total	<u>494,603,758</u>	<u>550,333,418</u>	<u>1,063,959,280</u>	<u>1,212,919,375</u>	<u>785,072,222</u>	<u>987,047,395</u>

**Seminole County Government  
COUNTYWIDE TRANSFER SUMMARY**



Fiscal Year 2008/09

PROVIDING FUND	RECIPIENT FUND	Fiscal Year 2006/07 Actual	Fiscal Year 2007/08 Adopted	Preliminary	Proposed	PURPOSE
GENERAL FUND	FACILITIES MAINTENANCE FUND	\$ -	\$ 1,670,500	\$ 1,071,500	\$ 1,071,500	Facilities Maintenance
GENERAL FUND	TRANSPORTATION TRUST	12,495,565	10,011,936	10,019,978	4,976,550	Public Works
GENERAL FUND	NINTH-CENT FUEL TAX FUND	2,592,792	1,946,992	2,213,498	3,069,741	Mass Transit
GENERAL FUND	DEVELOPMENT REVIEW	1,000,000	-	-	-	Planning & Development Funding
GENERAL FUND	BCC GRANTS FUND	4,775	20,431	20,431	-	Provide cash match for CSBG.
GENERAL FUND	STORMWATER	6,000,000	5,799,701	7,780,030	4,780,000	Stormwater Operations
GENERAL FUND	ECONOMIC DEVELOPMENT	1,000,000	1,150,000	1,349,564	1,349,564	Economic Development
GENERAL FUND	SALES TAX BONDS	7,104,378	7,175,446	7,175,982	6,987,831	Debt Service
GENERAL FUND	CAPITAL PROJECTS FUND	8,958,229	903,471	-	-	Acquisition or Construction of Major Capital Facilities.
	<b>GENERAL FUND TOTAL</b>	<b>39,155,739</b>	<b>28,678,477</b>	<b>29,630,983</b>	<b>22,235,186</b>	
MSBU Operating	Various Municipal Services Benefit Units	73,000	18,830	20,330	18,710	Start-up funds/repayments
TRANSPORTATION TRUST	GAS TAX REFUNDING	1,223,163	1,253,299	1,250,024	1,250,024	Debt Service
W/S DEBT PROCEEDS	WATER & SEWER FUND	1,773,330	-	-	-	Interest earned on Bond Reserve
WATER & SEWER	OTHER FUNDS	11,444,664	-	-	-	Water & Sewer Operations
	<b>TOTAL</b>	<b>\$ 53,669,896</b>	<b>\$ 29,950,606</b>	<b>\$ 30,901,337</b>	<b>\$ 23,503,920</b>	

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 2007/08 Amended	FY 2008/09 Preliminary	FY 2008/09 Proposed
<b>GOVERNMENTAL</b>			
<b>General Fund</b>			
<b>Designated</b>			
<b>Elections</b>	30,000	30,000	
<b>Sheriff Jail Expansion Reserve</b>	1,000,000	1,000,000	
<b>Sheriff Reserves</b>	160,000	160,000	160,000
<b>Stabilization</b>	1,399,689	-	16,144,198
<b>Undesignated</b>			
<b>Contingencies</b>	22,400,868	8,641,016	21,210,598
<b>Total General Fund</b>	<b>24,990,557</b>	<b>9,831,016</b>	<b>37,514,796</b>
Police Education Fund	86,189	-	-
Natural Land Endowment	826,223	272,538	724,000
Boating Improvement Fund	460,929	602,004	566,929
Transportation Trust/Stormwater Funds	8,726,614	2,898,255	4,681,974
Ninth-cent Fuel Tax Fund	(227,077)	-	-
Development Review	1,633,336	265,608	1,834,735
Tourist Development Fund	3,622,705	3,544,756	3,413,290
Fire Protection Fund	18,116,988	11,091,387	20,097,808
Court Support Technology	1,308,164	63,823	668,164
Infrastructure Sales Tax	100,007,179	78,539,384	98,859,979
Alcohol/Drug Abuse Fund	9,063	-	-
Teen Court Fund	64,248	-	-
Emergency 911 Fund	782,524	79,266	1,650,999
Arterial Transportation Impact Fee Fund	102,171,178	78,682,473	(71,288,114)
Fire/Rescue-Impact Fee	372,273	87,287	61,333
Library-Impact Fee	59,566	(6,632)	-
County Civil Mediation	16,184	-	-
Circuit Civil Mediation	7,117	-	-
Family Mediation	17,705	-	-
Economic Development	1,352,050	107,871	1,331,386
17/92 Redevelopment Fund	5,799,084	6,803,762	8,096,951
MSBU Solid Waste	4,199,444	3,113,548	4,211,000
Gas Tax Revenue Bonds	29,009	-	-
Limited General Obligation	436,678	-	-
Sales Tax Revenue Bonds	188,151	-	-
Infrastructure Imp/Capital	19,055	-	-
Jail Project/2005	2,017,654	-	-
Natural Lands/Trails Bond	4,382,376	538,588	3,673,027
Courthouse Projects Fund	203,006	-	-
<b>PROPRIETARY</b>			
<b>Water and Sewer Operating Fund</b>			
Unrestricted	9,341,595	10,953,980	10,252,298
Restricted	42,762,072	69,425,569	44,155,720
Solid Waste Fund	20,944,451	18,182,118	17,782,418
Landfill Management	12,582,905	6,569,681	13,355,224
Self Insurance Fund	7,499,413	5,052,096	9,513,169
Agency Funds	104,037	-	-
<b>Report Total</b>	<b>200,752,956</b>	<b>157,125,342</b>	<b>211,157,086</b>





# STAFFING



# PERSONAL SERVICES



## Seminole County Government COUNTYWIDE POSITION SUMMARY Fiscal Years 2006/07 to 2008/09

Departments	FY 2006/07 Amended				FY 2007/08 Adopted				FY 2008/09 Tentatively Approved				FY 2008/09 Changes				FY 2008/09 Proposed			
	Positions			FTE	Positions			FTE	Positions			FTE	Positions			FTE	Positions			FTE
	Full Time	Part Time	Total	Total	Full Time	Part Time	Total	Total	Full Time	Part Time	Total	Total	Full Time	Part Time	Total	Total	Full Time	Part Time	Total	Total
Administrative Services	86	-	86	86.00	86	-	86	86.00	86	-	86	86.00	(12)	-	(12)	(12.0)	74	-	74	74.00
Commission Operations	10	-	10	10.00	10	-	10	10.00	10	-	10	10.00	-	-	-	0.0	10	-	10	10.00
Community Information	11	-	11	11.00	11	-	11	11.00	11	-	11	11.00	(1)	-	(1)	(1.0)	10	-	10	10.00
Community Services	74	2	76	75.00	73	2	75	74.00	73	2	75	74.00	(5)	(1)	(6)	(5.5)	68	1	69	68.50
County Attorney	18	-	18	18.00	18	-	18	18.00	18	-	18	18.00	(1)	-	(1)	(1.0)	17	-	17	17.00
County Manager	7	-	7	7.00	7	-	7	7.00	7	-	7	7.00	(1)	-	(1)	(1.0)	6	-	6	6.00
Court Support	11	-	11	11.00	6	-	6	6.00	6	-	6	6.00	2	-	2	2.0	8	-	8	8.00
Economic Development	10	1	11	10.50	10	1	11	10.50	10	1	11	10.50	-	(1)	(1)	(0.5)	10	-	10	10.00
Environmental Services	194	-	194	194.00	197	-	197	197.00	200	-	200	200.00	(3)	-	(3)	(3.0)	197	-	197	197.00
Fiscal Services	16	-	16	16.00	16	-	16	16.00	16	-	16	16.00	-	-	-	0.0	16	-	16	16.00
Human Resources	13	1	14	13.50	13	1	14	13.50	13	1	14	13.50	(1)	(1)	(2)	(1.5)	12	-	12	12.00
Information Technology	87	1	88	87.75	88	1	89	88.75	88	1	89	88.75	(19)	-	(19)	(19.0)	69	1	70	69.75
Leisure Services	59	17	76	67.00	58	16	74	66.00	63	18	81	72.00	(12)	(1)	(13)	(12.4)	51	17	68	59.62
Library Services	71	55	126	102.10	71	55	126	102.10	71	55	126	102.10	(12)	(7)	(19)	(19.1)	59	48	107	83.00
Planning and Development	102	-	102	102.00	100	-	100	100.00	100	-	100	100.00	(17)	-	(17)	(17.0)	83	-	83	83.00
Public Safety	413	-	413	413.00	411	-	411	411.00	435	-	435	435.00	49	-	49	49.0	484	-	484	484.00
Public Works	263	1	264	263.50	264	-	264	264.00	264	-	264	264.00	(46)	-	(46)	(46.0)	218	-	218	218.00
<b>TOTAL BCC</b>	<b>1,445</b>	<b>78</b>	<b>1,523</b>	<b>1,487.35</b>	<b>1,439</b>	<b>76</b>	<b>1,515</b>	<b>1,480.85</b>	<b>1,471</b>	<b>78</b>	<b>1,549</b>	<b>1,513.85</b>	<b>(79)</b>	<b>(11)</b>	<b>(90)</b>	<b>(88.0)</b>	<b>1,392</b>	<b>67</b>	<b>1,459</b>	<b>1,425.87</b>

\* Position in Admin Svc is reported in the Public Safety's Department page due to it being utilized 100% for Public Safety projects

### Constitutional Officers

Sheriff	1,052	163	1,215	1,115.75	1,053	163	1,216	1,116.75					(8)	(10)	(18)	(10.0)	1,045	153	1,198	1,106.75
Clerk of Circuit Court	212	-	212	212.00	212	-	212	212.00					-	-	-	0.0	212	-	212	212.00
BCC/Finance /Records	24	-	24	24.00	24	-	24	24.00					-	-	-	0.0	24	-	24	24.00
Property Appraiser	53	-	53	53.00	53	-	53	53.00					-	-	-	0.0	53	-	53	53.00
Tax Collector	72	3	75	73.50	79	3	82	80.50					-	-	-	0.0	79	3	82	80.50
Supervisor of Elections	16	-	16	16.00	16	-	16	16.00					-	-	-	0.0	16	-	16	16.00
<b>Total Constitutional Officers</b>	<b>1,429</b>	<b>166</b>	<b>1,595</b>	<b>1,494.25</b>	<b>1,437</b>	<b>166</b>	<b>1,603</b>	<b>1,502.25</b>					<b>(8)</b>	<b>(10)</b>	<b>(18)</b>	<b>(10.0)</b>	<b>1,429</b>	<b>156</b>	<b>1,585</b>	<b>1,492.25</b>

# Seminole County Government FTE Changes Summary

Fiscal Year 2008/09

## Second Public Hearing



	Admin Services*	Community Information	Community Services	Economic Develop	Environ Services	IT	Library Services	Leisure Services	Planning/Develop	Public Safety*	Public Works	Court Support	Admin/HR/FS	TOTAL
<b>FY08/09 Tentative</b>	<b>86.00</b>	<b>11.00</b>	<b>74.00</b>	<b>10.50</b>	<b>200.00</b>	<b>88.75</b>	<b>102.10</b>	<b>72.00</b>	<b>100.00</b>	<b>435.00</b>	<b>264.00</b>	<b>6.00</b>	<b>64.50</b>	<b>1,513.85</b>
Transfer-Library Tech						2.00	(2.00)							0.00
Transfer-Addressing						(4.00)			4.00					0.00
Transfer-Court Support						(7.00)						7.00		0.00
Upgrade Jetta Pk PT to FT								1.00						1.00
<b>Total Consensus-CM</b>	<b>86.00</b>	<b>11.00</b>	<b>74.00</b>	<b>10.50</b>	<b>200.00</b>	<b>79.75</b>	<b>100.10</b>	<b>73.00</b>	<b>104.00</b>	<b>435.00</b>	<b>264.00</b>	<b>13.00</b>	<b>64.50</b>	<b>1,514.85</b>
Eliminations-Gen Rev Funds	(12.00)	(1.00)	(5.50)			(10.00)	(13.70)	(7.00)	(8.00)	(3.50)	(42.00)	(4.00)	(2.50)	(109.20)
Eliminations-Other Funds				(0.50)					(8.00)	(2.50)	(5.00)	(1.00)		(17.00)
PT hours reduction							(2.90)							(2.90)
Jetta Park deferral								(7.00)						(7.00)
Transfer-Fire Inspectors									(4.00)	4.00				0.00
<b>Total Consensus-BCC</b>	<b>74.00</b>	<b>10.00</b>	<b>68.50</b>	<b>10.00</b>	<b>200.00</b>	<b>69.75</b>	<b>83.50</b>	<b>59.00</b>	<b>84.00</b>	<b>433.00</b>	<b>217.00</b>	<b>8.00</b>	<b>62.00</b>	<b>1,378.75</b>
Elim Chgs-Gen Rev Funds											1.00	1.00		2.00
Elim - ES Add'l					(3.00)									(3.00)
Transfer - Add'l Fire Inspector									(1.00)	1.00				0.00
Transfer - Museum							(0.50)	0.50						0.00
<b>Total Worksession</b>	<b>74.00</b>	<b>10.00</b>	<b>68.50</b>	<b>10.00</b>	<b>197.00</b>	<b>69.75</b>	<b>83.00</b>	<b>59.50</b>	<b>83.00</b>	<b>434.00</b>	<b>218.00</b>	<b>9.00</b>	<b>62.00</b>	<b>1,377.75</b>
PT increase - Museum								0.12						0.12
Elim Chg reversed												(1.00)		(1.00)
Elim - County Attorney													(1.00)	(1.00)
Add - Winter Springs										50.00				50.00
<b>Total Public Hearing</b>	<b>74.00</b>	<b>10.00</b>	<b>68.50</b>	<b>10.00</b>	<b>197.00</b>	<b>69.75</b>	<b>83.00</b>	<b>59.62</b>	<b>83.00</b>	<b>484.00</b>	<b>218.00</b>	<b>8.00</b>	<b>61.00</b>	<b>1,425.87</b>

\* One position in Admin Svc is funded and reported on the Public Safety's Department Page due to it being utilized 100% for Public Safety projects.

# Seminole County Government

## Full-time Equivalent by Division

### Fiscal Year 2008/09



#### Public Hearing

Department	Division	Full-Time Positions	Part-Time Positions	Total Positions	Total FTE
Administration	Commission Operations	10		10	10.00
	County Attorney	17		17	17.00
	County Manager	6		6	6.00
		33	-	33	33.00
Administrative Services	Administration	3		3	3.00
	Fleet and Facilities Mgmt	42		42	42.00
	Purchasing & Contracts	13		13	13.00
	Support Services	16		16	16.00
	74	-	74	74.00	
Community Information	Administration	10		10	10.00
		10	-	10	10.00
Community Services	Administration	2		2	2.00
	Community Assistance	24		24	24.00
	County Probation	25	1	26	25.50
	Extension Services	8		8	8.00
	Juvenile Services	9		9	9.00
	68	1	69	68.50	
Court Support	Judicial	1		1	1.00
	Court Support Technology	6		6	6.00
	Guardian Ad Litem	1		1	1.00
	8	-	8	8.00	
Economic Development	Administration	4		4	4.00
	Tourism	6		6	6.00
	10	-	10	10.00	
Environmental Services	Administration	41		41	41.00
	Water & Sewer Operations	72		72	72.00
	Planning, Eng & Inspect	13		13	13.00
	Solid Waste Management	71		71	71.00
	197	-	197	197.00	
Fiscal Services	Admin & Resource Mgmt	9		9	9.00
	Budget	7		7	7.00
	16	-	16	16.00	
Human Resources	Human Resources	12		12	12.00
		12	-	12	12.00

# Seminole County Government

## Full-time Equivalent by Division

### Fiscal Year 2008/09



#### Public Hearing

Department	Division	Full-Time Positions	Part-Time Positions	Total Positions	Total FTE
Information Technology	Director's Office	4		4	4.00
	Operations	38		38	38.00
	Enterprise Software	21	1	22	21.75
	Project Management	6		6	6.00
		69	1	70	69.75
Leisure Services	Administration	5	1	6	5.50
	Parks and Recreation	32	16	48	40.12 <span style="color: blue;">B</span>
	Greenways & Trails	14	-	14	14.00
		51	17	68	59.62
Library Services	Library Services	59	48	107	83.00
		59	48	107	83.00
Planning and Development	Business Office	7		7	7.00
	Planning	16		16	16.00
	Building	42		42	42.00
	Development Review	18		18	18.00
		83	-	83	83.00
Public Safety	Administration	45		45	45.00
	Emergency Management	3		3	3.00
	EMS/Fire/Rescue	405		405	405.00 <span style="color: blue;">C</span>
	Animal Services	31		31	31.00
		484	-	484	484.00
Public Works	Administration	15		15	15.00
	Roads-Stormwater	129		129	129.00
	Engineering	40		40	40.00
	Traffic Engineering	34		34	34.00
		218	-	218	218.00
<b>Total</b>		1,392	67	1,459	1,425.87

[Changes since Worksession:](#)

Note A: Position eliminated

Note B: Full-time position converted to 2 part-time positions

Note C: Winter Springs Fire Dept merger; 50 positions added

**Seminole County Government  
New Positions Requested  
By Department  
Fiscal Year 2008/09**



<u>Department/Division</u>	<u>FTE</u>	<u>Position Requested</u>	<u>Tentatively Approved (Sal + Ben)</u>	<u>Public Hearing (Sal + Ben)</u>	<u>Budget Issue</u>	<u>Tracking # Assigned</u>	<u>Fund</u>
<b><u>Environmental Services</u></b>							
Water & Wastewater	1.00	Mechanic I	\$ 46,277	\$ -	ES-02	HRN25	Water and Sewer
Water & Wastewater	1.00	Technician	60,323	-	ES-01	HRN26	Water and Sewer
Water & Wastewater	1.00	Chief Water Plant Operator	58,173	-	ES-03	HRN27	Water and Sewer
	<b>3.00</b>	<b>Total Environmental Services</b>	<b>164,773</b>	<b>-</b>			
<b><u>Leisure Services</u></b>							
Parks and Recreation	1.00	Parks Supervisor	55,188	-	LS-01	HRN28	General Fund
Parks and Recreation	1.00	Crew Chief	52,335	-	LS-01	HRN29	General Fund
Parks and Recreation	2.00	Customer Service Rep	91,820	-	LS-01	HRN30-31	General Fund
Parks and Recreation	3.00	Maintenance Worker I	123,729	-	LS-01	HRN32-34	General Fund
	<b>7.00</b>	<b>Total Leisure Services</b>	<b>323,072</b>	<b>-</b>			
<b><u>Public Safety</u></b>							
EMS/Fire/Rescue	3.00	Battalion Chief - New Station	283,344	283,344	PS-06	HRN1-3	Fire Protection
EMS/Fire/Rescue	6.00	Lieutenant - New Station	476,442	476,442	PS-06	HRN4-9	Fire Protection
EMS/Fire/Rescue	15.00	Firefighter - New Station	916,620	916,620	PS-06	HRN10-24	Fire Protection
EMS/Fire/Rescue	50.00	Winter Springs	-	3,507,007			
	<b>74.00</b>	<b>Total Public Safety</b>	<b>1,676,406</b>	<b>5,183,413</b>			
<b>TOTAL FY 2008/09</b>			<b>\$ 2,164,251</b>	<b>\$ 5,183,413</b>			



**Seminole County Government  
SUMMARY  
ELIMINATED Positions 5/2/08  
Fiscal Year 2008/09**

	#			FTE				SUBTOTAL GEN REV FUNDS	Other Funds	Total
	Positions	Vacant	Filled	General Fund	Transportation Trust Fund	Stormwater Fund	Nat Lands Endow Fund			
Administration	1		1	1.0				1.0		1.0
Administrative Services	12	1	11	12.0				12.0		12.0
Community Information	1		1	1.0				1.0		1.0
Community Services	6	1	5	5.5				5.5		5.5
Court Support	5	2	3	4.0				4.0	1.0	5.0
Economic Development	1	1		-				-	0.5	0.5
Human Resources	2	2		1.5				1.5		1.5
Information Technolgy Svc	10		10	10.0				10.0		10.0
Leisure Services	8	3	5	3.0			4.0	7.0		7.0
Library Services	17	9	8	13.7				13.7		13.7
Planning & Development	16	4	12	8.0				8.0	8.0	16.0
Public Safety	6	2	4	3.5				3.5	2.5	6.0
Public Works **	46	22	24		38.0	3.0		41.0	5.0	46.0
<b>Total Regular Positions</b>	<b>131</b>	<b>47</b>	<b>84</b>	<b>63.2</b>	<b>38.0</b>	<b>3.0</b>	<b>4.0</b>	<b>108.2</b>	<b>17.0</b>	<b>125.2</b>

\*\* After 1 position was added back

	SALARY AND FRINGES							SUBTOTAL GEN REV FUNDS	Other Funds	Total
	General Fund	Transportation Trust Fund*	Stormwater Fund*	Nat Lands Endow Fund						
Administration	50,205						50,205		50,205	
Administrative Services	709,384						709,384		709,384	
Community Information	66,039						66,039		66,039	
Community Services	301,484						301,484		301,484	
Court Support	278,545						278,545	57,749	336,294	
Economic Development	-						-	19,293	19,293	
Human Resources	79,451						79,451		79,451	
Information Technolgy Svc	739,564						739,564		739,564	
Leisure Services	200,033			269,366			469,399		469,399	
Library Services	791,454						791,454		791,454	
Planning & Development	574,675						574,675	615,949	1,190,624	
Public Safety	285,686						285,686	184,621	470,307	
Public Works		2,804,859	56,341				2,861,200	454,141	3,315,341	
<b>Total Regular Positions</b>	<b>4,076,520</b>	<b>2,804,859</b>	<b>56,341</b>	<b>269,366</b>			<b>7,207,086</b>	<b>1,331,753</b>	<b>8,538,839</b>	
Temporary/Intern Positions	50,552			23,523			74,075		74,075	
<b>Total All Positions</b>	<b>4,127,072</b>			<b>292,889</b>			<b>7,281,161</b>		<b>8,612,914</b>	

\* \$454,141 of positions in Transp Trust and Stormwater are capitalized to Sales Tax Fund

FY09 savings	7,207,086
FY09 pay adj	0.04
FY09 w/o pay adj	6,929,890
<b>FY08 (5mths) savings</b>	<b>2,887,454</b>

**Seminole County Government**  
**GENERAL REVENUE FUNDS**  
**Eliminated Positions 5/2/08**  
**Fiscal Year 2008/09 Budget**



<u>Department/Division</u>	<u>Position #</u>	<u>Position Description</u>	<u>Vacant/ Filled/ Retire</u>	<u>FTE</u>	<u>Salary + Fringes (with 4%)</u>	<u>Note</u>
<b><u>Administration</u></b>						
County Manager's Office	7549	Staff Assistant	F	1.00	\$ 50,205	
				<b>1.00</b>	<b>50,205</b>	
<b><u>Administrative Services</u></b>						
Facilities Maintenance	7975	Construction Proj Coordinator	F	1.00	64,815	
Facilities Maintenance	7585A	Contract/Project Coordinator	F	1.00	64,404	
Facilities Maintenance	7285	Facilities Maintenance Tech	F	1.00	47,075	
Facilities Maintenance	7393	Facilities Maintenance Tech	F	1.00	48,777	
Facilities Maintenance	7512	Facilities Maintenance Tech	F	1.00	52,004	
Facilities Maintenance	7824	Office Supervisor	F	1.00	62,018	
Fleet	7272	Fleet Coordinator	F	1.00	68,617	
Support Services	7433	Receptionist	F	1.00	50,973	
Support Services	7746	Staff Assistant	V	1.00	54,577	
Purchasing	7480	Property Administrator	F	1.00	57,488	
Purchasing	8970	Sr Purchasing Agent	F	1.00	66,192	
Purchasing	8290	Sr Purchasing Agent	F	1.00	72,444	
				<b>12.00</b>	<b>709,384</b>	
<b><u>Community Information</u></b>						
SGTV	8640	Video Coordinator	F	1.00	66,039	
				<b>1.00</b>	<b>66,039</b>	
<b><u>Community Services</u></b>						
Community Assistance	7614	Case Manager	V	1.00	77,466	
Community Assistance	8963	Asst Veteran Service Officer	F	1.00	53,143	
Extension Services	7089	Staff Assistant	R	1.00	50,904	
Extension Services	8304	Staff Assistant	F	1.00	37,724	
Probation Services	7491	Probation Officer	F	1.00	64,929	
Probation Services	9059904	Staff Assistant	F	0.50	17,318	
				<b>5.50</b>	<b>301,484</b>	
<b><u>Court Support</u></b>						
Circuit Court	7343	Staff Assistant	V	1.00	55,801	
Circuit Court	8033	Gen Magistrate/Hearing Officer	F	1.00	104,357	
Circuit Court	8774	Case Manager	F	1.00	62,747	
Circuit Court	8031	Case Manager	F	1.00	55,640	
				<b>4.00</b>	<b>278,545</b>	
<b><u>Human Resources</u></b>						
Recruitment	8775	Senior Staff Assistant	V	0.50	27,857	
Training & Development	7542	Training&Wellness Coordinator	V	1.00	51,594	
				<b>1.50</b>	<b>79,451</b>	



**Seminole County Government**  
**GENERAL REVENUE FUNDS**  
**Eliminated Positions 5/2/08**  
**Fiscal Year 2008/09 Budget**



<u>Department/Division</u>	<u>Position #</u>	<u>Position Description</u>	<u>Vacant/ Filled/ Retire</u>	<u>FTE</u>	<u>Salary + Fringes (with 4%)</u>	<u>Note</u>
<b><u>Information Technology Svc</u></b>						
Development	8084	Sr Staff Assistant	F	1.00	59,313	
Development	8369	GIS Analyst	F	1.00	74,555	
Development	8713	GIS Developer	F	1.00	103,475	
Development	8750	Program Mgr I	F	1.00	80,896	
Director's Office	8730	Project Mgr II	F	1.00	93,884	
Director's Office	7110A	Accounting Specialist	F	1.00	43,661	
Director's Office	8987B	Program Specialist	F	1.00	66,413	
Project Management	9061504A	Sr Staff Assistant	F	1.00	52,433	
Operations	8726	Network & Security Team Mgr	F	1.00	85,677	
Operations	8718A	Project Coordinator II	F	1.00	79,257	
				<b>10.00</b>	<b>739,564</b>	
<b><u>Leisure Services</u></b>						
Administration	8949	EOP Worker	V	0.50	38,094	
Natural Lands (Endowment)	8792	Volunteer/Outreach Coordinator	F	1.00	86,432	
Natural Lands (Endowment)	8678	Program Coordinator	F	1.00	75,363	
Natural Lands (Endowment)	7993	Staff Assistant	F	1.00	51,447	
Natural Lands (Endowment)	8902	Natural Lands Assistant	F	1.00	56,124	
Natural Lands (GF)	7065B	Manager	F	1.00	100,168	
Sylvan Lake Park	7660	Customer Service Rep	V	1.00	44,680	
Sylvan Lake Park	8916	Customer Service Rep	V	0.50	17,091	
				<b>7.00</b>	<b>469,399</b>	
<b><u>Library Services</u></b>						
Circulation	8184	Library Clerk	V	0.70	14,566	
Circulation	8924	Library Page	V	0.50	13,841	
Circulation	8938	Library Page	V	0.50	13,363	
Circulation	8942	Library Page	V	0.50	13,608	
Circulation	8946	Library Page	V	0.50	13,608	
Circulation	8221	Librarian Assistant	V	1.00	55,079	
Director's Office	7710	Staff Assistant	V	0.50	11,244	
Reference Information	7370	Program Specialist	V	1.00	63,186	
Reference Information	8213	Library Branch Manager	V	1.00	84,660	
Reference Information	8204	Library Branch Manager	F	1.00	89,279	
Reference Information	7784	Librarian	F	1.00	63,448	
Reference & Youth	8427	Librarian	F	1.00	63,788	
Reference & Youth	7981	Librarian	F	1.00	64,358	
Technical Services	8192	Library Resource Manager	F	1.00	83,783	
Technical Services	8943	Library Page	F	0.50	27,218	
Museum	7926	Museum Coordinator	F	1.00	64,924	
Museum	8893	Staff Assistant	F	1.00	51,501	
				<b>13.70</b>	<b>791,454</b>	

**Seminole County Government**  
**GENERAL REVENUE FUNDS**  
**Eliminated Positions 5/2/08**  
**Fiscal Year 2008/09 Budget**



Department/Division	Position #	Position Description	Vacant/ Filled/ Retire	FTE	Salary + Fringes (with 4%)	Note
<b><u>Planning &amp; Development</u></b>						
Community Resources	8758A	Customer Service Specialist	F	1.00	68,562	
Development Review	8555	Engineer Inspector	F	1.00	74,156	
Development Review	8161	Plans Examiner	F	1.00	71,843	
Development Review	8626	Planning Tech I	F	1.00	47,459	
Zoning	7534	Staff Assistant	F	1.00	56,739	
Zoning	7478A	Principal Planner	V	1.00	86,542	
Zoning	7615A	Principal Planner	V	1.00	81,422	
Zoning	US7106A	Planner	V	1.00	87,952	
				<b>8.00</b>	<b>574,675</b>	
<b><u>Public Safety</u></b>						
EMS Performance Mgmt	7995	Program Mgr I	F	0.50	45,565	A
Emergency Management	8909	Program Specialist	F	0.50	27,411	A
Emergency Management	7069	Manager	V	1.00	118,187	
EMS Performance Mgmt	7644	Staff Assistant	F	1.00	58,471	
Emergency Communications	8685	Training Coordinator	V	0.50	36,052	A
				<b>3.50</b>	<b>285,686</b>	
<b><u>Public Works</u></b>						
Business Office	7865A	Accounting Clerk	F	1.00	58,471	B
Business Office	7026A	Accounting Clerk	V	1.00	50,900	
Business Office	8232A	Graphics Coordinator	F	1.00	68,998	
Business Office	8087	Principal Engineer	V	1.00	88,721	
Business Office	8088A	Program Specialist	V	1.00	55,400	
Business Office	8051	Financial Mgr I	F	1.00	84,458	
Engineering	8746	Lead Technician/Survey	F	1.00	67,974	
Engineering	7168	Principal Engineer	V	1.00	130,954	
Engineering	8462	Principal Engineer	V	1.00	113,367	
Engineering	7606	Project Mgr II	V	1.00	92,897	
Roads/Stormwater	7088	Crew Chief	V	1.00	67,424	
Roads/Stormwater	7514	Engineering Inspector	V	1.00	73,759	
Roads/Stormwater	7246	Equipment Operator I	V	1.00	51,368	
Roads/Stormwater	7219	Equipment Operator I	V	1.00	46,476	
Roads/Stormwater	8468	Equipment Operator I	V	1.00	45,683	
Roads/Stormwater	7405A	Equipment Operator I	V	1.00	46,038	
Roads/Stormwater	7243	Equipment Operator II	V	1.00	67,656	
Roads/Stormwater	7251	Equipment Operator II	R	1.00	74,783	
Roads/Stormwater	8464A	Equipment Operator II	R	1.00	60,271	
Roads/Stormwater	7201	Equipment Operator II	R	1.00	63,234	
Roads/Stormwater	7092	Maintenance Worker I	V	1.00	58,694	

**Seminole County Government  
GENERAL REVENUE FUNDS  
Eliminated Positions 5/2/08  
Fiscal Year 2008/09 Budget**



<u>Department/Division</u>	<u>Position #</u>	<u>Position Description</u>	<u>Vacant/ Filled/ Retire</u>	<u>FTE</u>	<u>Salary + Fringes (with 4%)</u>	<u>Note</u>	
<b><u>Public Works (continued)</u></b>							
Roads/Stormwater	7202	Maintenance Worker I	V	1.00	40,305		
Roads/Stormwater	7397	Maintenance Worker I	V	1.00	37,648		
Roads/Stormwater	7417	Maintenance Worker I	V	1.00	40,305		
Roads/Stormwater	7654	Maintenance Worker I	V	1.00	40,305		
Roads/Stormwater	8132	Program Mgr I	F	1.00	109,449		
Roads/Stormwater	8020	Sr Herbicide Applicator	R	1.00	75,966		
Roads/Stormwater	7518	Sr Team Leader	F	1.00	84,968	<b>B</b>	
Roads/Stormwater	8403	Sr Team Leader	F	1.00	82,185		
Roads/Stormwater	8163	Sr Team Leader	F	1.00	77,174		
Roads/Stormwater	8466B	Staff Assistant	F	1.00	40,215		
Roads/Stormwater	7515	Team Leader	V	1.00	66,862		
Roads/Stormwater	7210	Team Leader	R	1.00	83,594		
Traffic Engineering	8560	Inventory Clerk	F	1.00	53,597		
Traffic Engineering	8660	Principal Engineer	V	1.00	99,740		
Traffic Engineering	7565	Project Coordinator II	F	1.00	100,260		
Traffic Engineering	8469	Safety Program Technician	F	1.00	61,211		
Traffic Engineering	8563	Signal Timing Coordinator	V	1.00	85,603		
Traffic Engineering	7573	Signs/Markings Technician	F	1.00	51,100		
Traffic Engineering	7574A	Project Coordinator II	F	1.00	84,262		
Traffic Engineering	8524	Sr Signal Technician	R	1.00	78,925		
					<b>41.00</b>	<b>2,861,200</b>	
<b>Total General Revenue Funds</b> (if 5% pay adj budgeted)					<b>108.20</b>	<b>\$ 7,207,086</b>	

Notes

- A - Position is split funded with either the Fire Fund or Disaster Recovery Fund
- B - People in positions are retiring in early FY09 and will be paid until their retirement date

**Seminole County Government  
OTHER FUNDS  
Eliminated Positions 05/02/08  
Fiscal Year 2008/09**



<b>Fund</b>	<b>Department/Division</b>	<b>Position #</b>	<b>Position Description</b>	<b>Vacant/ Filled/ Retire</b>	<b>FTE</b>	<b>Salary + Fringes (with 4%)</b>	<b>Note</b>
<b><u>Public Safety</u></b>							
Fire Protect	EMS Performance Mgmt	7995	Program Mgr I	F	0.50	45,565	A
Disaster Prep	Emergency Management	8909	Program Specialist	F	0.50	27,411	A
911	Emergency Communications	8685	Training Coordinator	V	0.50	36,052	A
Tanks	Pertroleum Tank Clean-up	8392	Engineering Specialist	F	1.00	75,593	
					<b>2.50</b>	<b>184,621</b>	
<b><u>Planning &amp; Development</u></b>							
Develop Rev	Building	7072	Chief Inspector	V	1.00	118,734	
Develop Rev	Building	7074	Chief Inspector	F	1.00	114,673	
Develop Rev	Building	7528	Permit Technician	F	1.00	43,210	
Develop Rev	Building	7962	Inspector	F	1.00	72,319	
Develop Rev	Building	7991A	Permit Technician	F	1.00	53,490	
Develop Rev	Building	8638	Inspector	F	1.00	67,630	
Develop Rev	Building	8668	Inspector	F	1.00	73,650	
Develop Rev	Building	8669	Inspector	F	1.00	72,243	
					<b>8.00</b>	<b>615,949</b>	
<b><u>Court Support</u></b>							
Article V	Information Systems	9004	Court Support Technician	V	1.00	57,749	
					<b>1.00</b>	<b>57,749</b>	
<b><u>Economic Development</u></b>							
Tourist Devel	Tourism	8672	Receptionist	V	0.5	19,293	
					<b>0.50</b>	<b>19,293</b>	
<p>The following positions are being proposed for elimination 10/1/2008. However, since they are capitalized, they are NOT a General Revenue Fund savings.</p>							
<b><u>Public Works</u></b>							
Sales Tax	Engineering	8169B	Construction Mgr	F	1.00	109,034	
Sales Tax	Engineering	7339	Drafting Technician	F	1.00	59,952	
Sales Tax	Engineering	8458	Principal Engineer	V	1.00	113,367	
Sales Tax	Engineering	8681	Principal Engineer	F	1.00	109,949	
Sales Tax	Engineering	8772	Sr Engineering Technician	F	1.00	61,839	
					<b>5.00</b>	<b>454,141</b>	
<b>TOTAL OTHER FUNDS</b>					<b>17.00</b>	<b>\$ 1,331,753</b>	

A - Position is split funded with General Fund

## Seminole County Government TEMPORARY/INTERNS



Fiscal Year 2008/09

The following temporary/intern positions were eliminated:

Fund	Department/Division	Position #	Position Description	Vacant/ Filled/ Retire	FTE	Salary + Fringes (with 4%)
General Fund	Admin Svc/Purchasing	HR-T6	Intern	V	0.25	3,610
General Fund	Admin Svc/Facilities	HR-T7	Intern	F	0.50	23,471
General Fund	Admin Svc/Facilities	HR-T8	Intern	F	0.50	23,471
Natural Lands	Leisure Svcs	13I	Intern	V	0.50	23,523
TOTAL					1.75	\$ 74,075

Note: The following temporary positions were NOT eliminated:

General Fund	Public Works/Mosquito	HR-T1	Technician I	V	0.50	20,126
General Fund	Public Works/Mosquito	HR-T2	Technician I	V	0.50	20,126
General Fund	Public Works/Mosquito	HR-T3	Technician II	V	0.50	21,936
General Fund	Public Works/Mosquito	HR-T4	Technician II	V	0.50	21,936
General Fund	Fiscal Svc/Budget	HR-T5	Sr Staff Assistant	F	1.00	41,274
					3.00	\$ 125,398



# EQUIPMENT



**Seminole County Government  
CAPITAL EQUIPMENT SUMMARY**

**Fiscal Year 2008/09**



<b>DEPARTMENT</b>	<b>Additional Fleet Requests</b>	<b>Replacement Fleet Requests</b>	<b>Other Equipment Requests</b>	<b>Capital Software</b>	<b>Total (Including Carryforwards)</b>
Administrative Services			\$ 49,545		\$ 49,545
Community Information			186,204		\$ 186,204
Court Support			76,000		\$ 76,000
Environmental Services		1,472,238	6,000		\$ 1,478,238
Information Technology			9,813	1,047,671	\$ 1,057,484
Leisure Services		45,000			\$ 45,000
Library Services			7,000		\$ 7,000
Public Safety	1,691,898		3,794,402		\$ 5,486,300
Public Works	23,000	20,225	25,000		\$ 68,225
<b>Total</b>	<b>\$ 1,714,898</b>	<b>\$ 1,537,463</b>	<b>\$ 4,153,964</b>	<b>\$ 1,047,671</b>	<b>\$ 8,453,996</b>

<b>FUND</b>	<b>Additional Fleet Requests</b>	<b>Replacement Fleet Requests</b>	<b>Other Equipment Requests</b>	<b>Capital Software</b>	<b>Total</b>
General Fund	\$ 11,500	\$ 45,000	\$ 220,562	\$ 1,047,671	\$ 1,324,733
Fire Protection	1,134,458		337,349		1,471,807.00
Court Technology Fee			76,000		76,000.00
EMS Matching Grants			185,022		185,022.00
Public Safety Grants			1,706,670		1,706,670.00
Emergency-911			1,565,361		1,565,361.00
Fire/Rescue Impact Fee	557,440				557,440.00
Circuit Civil Mediation			25,000		
Public Works Grant Fund	11,500				11,500.00
Solid Waste		1,424,988			1,424,988.00
Stormwater			25,000		25,000.00
Transportation Trust		20,225			20,225.00
Water and Sewer		47,250	6,000		53,250.00
Libraries Designated			7,000		7,000.00
<b>Total</b>	<b>\$ 1,714,898</b>	<b>\$ 1,537,463</b>	<b>\$ 4,153,964</b>	<b>\$ 1,047,671</b>	<b>\$ 8,428,996</b>



**Seminole County Government**  
**CAPITAL EQUIPMENT**  
**Fiscal Year 2008/09**  
**Fleet Equipment By Department**



Equipment (\$5,000 or Greater)	Additional	Replacement	Division	Fund	Request #
<b><u>Environmental Services Department</u></b>					
Ford F-450		47,250	Water/Sewer	Water & Sewer	REQ0138
Excavator		305,000	Solid Waste	Solid Waste	REQ0127
Loader		350,000	Solid Waste	Solid Waste	REQ0125
Shuttle Truck		235,000	Solid Waste	Solid Waste	REQ0126
Transfer Trailers (8)		466,000	Solid Waste	Solid Waste	REQ0123
Tractor and Rotary Cutter		68,988	<b>CF</b> Water/Sewer	Water & Sewer	Carryforward
<b>Total Environmental Services</b>	-	1,472,238			
<b><u>Leisure Services Department</u></b>					
Aerator (Red Bug)		25,000	Parks & Rec	General Fund	REQ0150
In-field Drag Machine (Red Bug)		15,000	Parks & Rec	General Fund	REQ0148
Thatcher (Sylvan Lake)		5,000	Parks & Rec	General Fund	REQ0149
<b>Total Leisure Services</b>	-	45,000			
<b><u>Public Safety Department</u></b>					
Fire Engine (fully loaded) ST#19	507,000		EMS/Fire/Res	Fire Protection	REQ-2009-09
Fire Engine Winter Springs w/o Equip	407,411		EMS/Fire/Res	Fire Protection	REQ-2009-26
Ambulance	220,047		<b>CF</b> EMS/Fire/Res	Fire Protection	Carryforward
Rescue Vehicle (fully loaded)	278,720		EMS/Fire/Res	Fire/Rescue Imp.	REQ-2009-10
Rescue Vehicle (fully loaded)	278,720		EMS/Fire/Res	Fire/Rescue Imp.	REQ-2009-11
<b>Total Public Safety</b>	1,691,898	-			
<b><u>Public Works Department</u></b>					
ULV Fogger (Mosquito Control)	11,500		Roads/Storm	General Fund	REQ-2009-05
ULV Fogger (Mosq. Control) Grant	11,500		Roads/Storm	Pub Works Grant	REQ-2009-06
Advanced Warning Board		7,350	Traffic Engineering	Transportation	REQ0183
Trailer		12,875	Roads/Stormwater	Transportation	REQ0162
<b>Total Public Works</b>	23,000	20,225			
<b>Total Capital Equipment</b>	\$ 1,714,898	\$ 1,537,463			

**Seminole County Government**  
**CAPITAL EQUIPMENT**  
**Fiscal Year 2008/09**  
**Other Equipment By Department**



Equipment (\$5,000 or Greater)	Budget	Division	Fund	Req #
<b>All Items are replacements unless otherwise noted.</b>				
<b><u>Administrative Services</u></b>				
Self Service Copier (2 Each Year)	\$ 10,800	Support Svc	General Fund	OTH0002/3
Animal Services Rebuild Equipment	13,745 <i>CF</i>	Facilities	General Fund	<i>Carryforward</i>
Furniture for Civil Courthouse	25,000 <i>CF</i>	Mediation	Civil Mediation	<i>Carryforward</i>
<b>Total Administrative Services</b>	<b><u>49,545</u></b>			
<b><u>Community Information</u></b>				
SGTV System Upgrades - Bighthouse Cap. Grant	186,204 <i>CF</i>	Administration	General Fund	<i>Carryforward</i>
<b>Total Community Information</b>	<b><u>186,204</u></b>			
<b><u>Court Support</u></b>				
Copiers (2)	30,000	Public Defender	Court Technology	
Copiers (2)	14,000	State Attorney	Court Technology	
High Production Scanner	12,000	State Attorney	Court Technology	
Witness Center IRV System	20,000	State Attorney	Court Technology	
<b>Total Court Support</b>	<b><u>76,000</u></b>			
<b><u>Environmental Services</u></b>				
Automatic Field Sampler	6,000	Water & Sewer	Water & Sewer	OTH0028
<b>Total Environmental Services</b>	<b><u>6,000</u></b>			
<b><u>Information Technology Services</u></b>				
Communication Tower Replacement Equipment	9,813 <i>CF</i>	Operations	General Fund	<i>Carryforward</i>
<b>Total Information Technology Services</b>	<b><u>9,813</u></b>			
<b><u>Library Services</u></b>				
Library System Equipment	7,000 <i>CF</i>	Library	Library Designated	<i>Carryforward</i>
<b>Total Library Services</b>	<b><u>7,000</u></b>			

**Seminole County Government  
CAPITAL EQUIPMENT  
Fiscal Year 2008/09  
Other Equipment By Department**



Equipment (\$5,000 or Greater)	Budget	Division	Fund	Req #
<b><u>Public Safety Department</u></b>				
Level A Chemical Protective Ensemb	10,000	EMS/Fire/Res	Fire Protect	OTH0008
Life Fitness Machines	4,800	EMS/Fire/Res	Fire Protect	OTH0012
Lifepac 12 EKG Monitor/Defibrillator	30,000	EMS/Fire/Res	Fire Protect	OTH0014
No Lift Stryker Stretchers	60,000	EMS/Fire/Res	Fire Protect	OTH0017
Thermal Imaging Cameras	49,600	EMS/Fire/Res	Fire Protect	OTH0015
Base Radio (Additional)	12,000	EMS/Fire/Res	Fire Protect	IT-1740
Equipment for Station 29 (Additional)	18,000	EMS/Fire/Res	Fire Protect	IT-1761
Winter Springs Equipment (Additional)	21,100	EMS/Fire/Res	Fire Protect	
Winter Springs Lifepak (Additional)	60,000	EMS/Fire/Res	Fire Protect	
EMS Matching Grant - Fire Fund Match	61,674	<i>CF</i> EMS/Fire/Res	Fire Protect	<i>Carryforward</i>
Level A Entry Ensembles	10,175	<i>CF</i> EMS/Fire/Res	Fire Protect	<i>Carryforward</i>
E-911 Recording System	108,287	<i>CF</i> Administration	E-911	<i>Carryforward</i>
Consumer Premise Equipment	1,457,074	<i>CF</i> Administration	E-911	<i>Carryforward</i>
EMS Matching Grant	185,022	<i>CF</i> EMS/Fire/Res	EMS Matching Grant	<i>Carryforward</i>
Positron Viper E-911 System	1,706,670	<i>CF</i> Administration	Public Safety Grant	<i>Carryforward</i>
<b>Total Public Safety</b>	<b><u>3,794,402</u></b>			
<b><u>Public Works Department</u></b>				
Auto Samplers (2)	25,000	Roads/Storm	Stormwater	IT-1728
<b>Total Public Works</b>	<b><u>25,000</u></b>			
<b>Total Other Capital Equipment</b>	<b><u>\$ 4,153,964</u></b>			



**Seminole County Government**  
**CAPITAL EQUIPMENT**  
**Fiscal Year 2008/09**  
**Fleet Equipment By Fund**



Equipment (\$5,000 or Greater)	Additional	Replacement	Department	Division	Request #
<b><u>General Fund 00100</u></b>					
Aerator (Red Bug)		25,000	Leisure Services	Parks & Rec	REQ0150
In-field Drag Machine (Red Bug)		15,000	Leisure Services	Parks & Rec	REQ0148
Thatcher (Sylvan Lake)		5,000	Leisure Services	Parks & Rec	REQ0149
ULV Fogger (Mosquito Control)	11,500		Public Works	Roads/Storm	REQ-2009-05
<b>Total General Fund</b>	<b>11,500</b>	<b>45,000</b>			
<b><u>Transportation Trust Fund 10101</u></b>					
Advanced Warning Board		7,350	Public Works	Traffic Engineering	REQ0183
Trail King Tri Axle Trailer		12,875	Public Works	Roads/Stormwater	REQ0162
<b>Total Transportation Trust Fund</b>	<b>-</b>	<b>20,225</b>			
<b><u>Public Works Grants 11916</u></b>					
ULV Fogger (Mosq. Control) Grant	11,500	-	Public Works	Roads/Storm	REQ-2009-06
<b>Total Public Works Grants</b>	<b>11,500</b>	<b>-</b>			
<b><u>Fire Protection Fund 11200</u></b>					
Fire Engine (fully loaded) ST#19	507,000		Public Safety	EMS/Fire/Res	REQ-2009-09
Fire Engine Winter Springs	407,411		Public Safety	EMS/Fire/Res	REQ-2009-26
Medtec Ambulance	220,047	<i>CF</i>	Public Safety	EMS/Fire/Res	<i>Carryforward</i>
<b>Total Fire Protection Fund</b>	<b>1,134,458</b>	<b>-</b>			
<b><u>Fire/Rescue-Impact Fee Fund 12801</u></b>					
Rescue Vehicle (fully loaded)	278,720		Public Safety	EMS/Fire/Res	REQ-2009-10
Rescue Vehicle (fully loaded)	278,720		Public Safety	EMS/Fire/Res	REQ-2009-11
<b>Total Fire/Rescue-Impact Fee Fund</b>	<b>557,440</b>	<b>-</b>			
<b><u>Water &amp; Sewer Fund 40100</u></b>					
Ford F-450		47,250	Environmental Svcs	Water/Sewer	REQ0138
<b>Total Water &amp; Sewer Fund</b>	<b>-</b>	<b>47,250</b>			
<b><u>Solid Waste Fund 40201</u></b>					
Excavator		305,000	Environmental Svcs	Solid Waste	REQ0127
Loader		350,000	Environmental Svcs	Solid Waste	REQ0125
Shuttle Truck		235,000	Environmental Svcs	Solid Waste	REQ0126
Transfer Trailers (8)		466,000	Environmental Svcs	Solid Waste	REQ0123
Tractor and Rotary Cutter		68,988	Environmental Svcs	Solid Waste	<i>Carryforward</i>
<b>Total Solid Waste Fund</b>	<b>-</b>	<b>1,424,988</b>			
<b>Total Capital Equipment</b>	<b>\$ 1,714,898</b>	<b>\$ 1,537,463</b>			

**Seminole County Government**  
**CAPITAL EQUIPMENT**  
**Fiscal Year 2008/09**  
**Other Equipment By Fund**



Equipment (\$5,000 or Greater)	Budget		Department	Division	Req #
<b>All Items are replacements unless otherwise noted.</b>					
<b><u>General Fund 00100</u></b>					
Self Service Copier (2 Each Year)	\$ 10,800		Administrative Svcs	Support Svcs	OTH0002/3
Animal Services Rebuild Equipment	13,745	<b>CF</b>	Administrative Svcs	Facilities	Carryforward
SGTV System Upgrades - Brighthouse Cap Grant	186,204	<b>CF</b>	Community Info	Administration	Carryforward
Communication Tower Replacement Equipment	9,813	<b>CF</b>	Information Tech	Operations	Carryforward
<b>Total General Fund</b>	<b>220,562</b>				
<b><u>Fire Protection Fund 11200</u></b>					
Level A Chemical Protective Ensemb	10,000		Public Safety	EMS/Fire/Res	OTH0008
Life Fitness Machines	4,800		Public Safety	EMS/Fire/Res	OTH0012
Lifepac 12 EKG Monitor/Defibrillator	30,000		Public Safety	EMS/Fire/Res	OTH0014
No Lift Stryker Stretchers	60,000		Public Safety	EMS/Fire/Res	OTH0017
Thermal Imaging Cameras	49,600		Public Safety	EMS/Fire/Res	OTH0015
Base Radio (Additional)	12,000		Public Safety	EMS/Fire/Res	IT-1740
Equipment for Station 29 (Additional)	18,000		Public Safety	EMS/Fire/Res	IT-1761
Winter Springs Equipment (Additional)	21,100		Public Safety	EMS/Fire/Res	
Winter Springs Lifepac (Additional)	60,000		Public Safety	EMS/Fire/Res	
EMS Matching Grant - Fire Fund Match	61,674	<b>CF</b>	Public Safety	EMS/Fire/Res	Carryforward
Level A Entry Ensembles	10,175	<b>CF</b>	Public Safety	EMS/Fire/Res	Carryforward
<b>Total Fire Protection Fund</b>	<b>337,349</b>				
<b><u>Court Technology Fee Fund 11400</u></b>					
Copiers	30,000		Court Support	Public Defender	
Copiers	14,000		Court Support	State Attorney	
High Production Scanner	12,000		Court Support	State Attorney	
Witness Center IRV System	20,000		Court Support	State Attorney	
<b>Total Court Technology Fee Fund</b>	<b>76,000</b>				
<b><u>EMS Matching Grants Fund 11910</u></b>					
EMS Matching Grant	185,022	<b>CF</b>	Public Safety	EMS/Fire/Res	Carryforward
<b>Total EMS Matching Grants Fund</b>	<b>185,022</b>				
<b><u>Public Safety Grants Fund 11913</u></b>					
Positron Viper E-911 System	1,706,670	<b>CF</b>	Public Safety	Administration	Carryforward
<b>Total Public Safety Grants Fund</b>	<b>1,706,670</b>				

**Seminole County Government**  
**CAPITAL EQUIPMENT**  
**Fiscal Year 2008/09**  
**Other Equipment By Fund**



Equipment (\$5,000 or Greater)	Budget		Department	Division	Req #
<b><u>Emergency-911 Fund 12500</u></b>					
E-911 Recording System	108,287	<i>CF</i>	Public Safety	Administration	<i>Carryforward</i>
Consumer Premise Equipment	1,457,074	<i>CF</i>	Public Safety	Administration	<i>Carryforward</i>
<b>Total Emergency-911 Fund</b>	<b>1,565,361</b>				
<b><u>Circuit Civil Mediation</u></b>					
Furniture for Civil Courthouse	25,000	<i>CF</i>	Administrative Svcs	Mediation	<i>Carryforward</i>
<b>Total Circuit Civil Mediation</b>	<b>25,000</b>				
<b><u>Stormwater Fund 13000</u></b>					
Auto Samplers (2 each yr)	25,000		Public Works	Roads/Storm	IT-1728
<b>Total Stormwater Fund</b>	<b>25,000</b>				
<b><u>Water &amp; Sewer Fund 40100</u></b>					
Automatic Field Sampler	6,000		Environmental Svcs	Water & Sewer	OTH0028
<b>Total Water &amp; Sewer Fund</b>	<b>6,000</b>				
<b><u>Libraries Designated Fund</u></b>					
Library System Equipment	7,000		Library Services	Libraries	<i>Carryforward</i>
<b>Total Libraries Designated Fund</b>	<b>7,000</b>				
<b>Total Other Capital Equipment</b>	<b>\$ 4,153,964</b>				

**Seminole County Government**  
**CAPITAL EQUIPMENT**  
**Fiscal Year 2008/09**  
**Capital Software**



<b>Equipment (\$5,000 or Greater)</b>			<b>Division/Program</b>	<b>Fund</b>
<b><u>Information Technology Services</u></b>				
ArcIMS Staging	\$	20,000	GIS	General
Licenses ArcEditor		32,700	GIS	General
Licenses ArcInfo		40,199	GIS	General
SrcSDE Staging 4 Licenses		20,000	GIS	General
Codes and Categories Application		50,000	GIS	General
User Management Application		75,000	Applications	General
E-Payment Application		100,000	Applications	General
Human Resources On-Line Application		50,000	Applications	General
Timecard/PTO Application		75,000	Applications	General
Website Redesign Software		111,700	WebSite	General
Website Redesign Software - Carryforward		23,072	<b>CF</b> WebSite	General
Development of New Mapping Services		100,000	<b>CF</b> GIS	General
Procure or Rewrite Agenda Application		100,000	<b>CF</b> Enterprise Software	General
Procure and Implement Parks Application		100,000	<b>CF</b> Enterprise Software	General
Procure and Implement Reduced Sign On		100,000	<b>CF</b> Enterprise Software	General
Create Protal Notification Application		50,000	<b>CF</b> Enterprise Software	General
<b>Total Information Technology Services</b>		<b>1,047,671</b>		
<b>Total Capital Software</b>	<b>\$</b>	<b>1,047,671</b>		



# PROJECTS



**Seminole County Government  
Project Summary  
Fiscal Year 2008/09**



Capital Projects are all projects budgeted in the following capital accounts: Land (560610), Buildings (560620), Improvements Other Than Buildings (560630), Construction in Progress (560650), Roads (560670), Construction and Design (560680), and Capitalized Operating Expenses (560690). Capital Projects do not include Capital Equipment (560642), Capital Software (560646), Library Books (560660), nor any Operating Expenditures (530xxx) and Grants and Aids (580xxx) budgeted as projects. These items are listed as Other Projects.

Members of families of projects are listed in *italics*. In accordance with the Budget Policy, funding for any Board approved child project may be utilized by another Board approved child project within the same family as long as the entire Board approved work program is followed.

<b>By Department</b>	<b>Capital Projects</b>	<b>Other Projects</b>	<b>Total Projects</b>
Administrative Services	\$ 17,147,497	\$ 680,941	\$ 17,828,438
Community Services	712,840	-	712,840
Economic Development	67,102	269,146	336,248
Environmental Services	120,220,949	40,000	120,260,949
Information Technology Services	2,176,432	1,012,455	3,188,887
Leisure Services	726,864	1,736,246	2,463,110
Library Services	-	902,141	902,141
Planning and Development	-	1,001,672	1,001,672
Public Safety	14,248,205	3,644,207	17,892,412
Public Works	146,789,029	35,147,118	181,936,147
	<b>\$ 302,088,918</b>	<b>\$ 44,433,926</b>	<b>\$ 346,522,844</b>

<b>By Fund</b>	<b>Capital Projects</b>	<b>Other Projects</b>	<b>Total Projects</b>
00100 General Fund	\$ 14,199,490	\$ 4,442,102	\$ 18,641,592
00103 Natural Land Endowment Fund	-	17,992	17,992
00104 Boating Improvement Fund	-	99,663	99,663
00108 Facilities Maintenance Fund	804,901	275,000	1,079,901
10101 Transportation Trust Fund	4,517,377	-	4,517,377
10102 Ninth-cent Fuel Tax Fund	-	169,009	169,009
11200 Fire Protection Fund	11,741,639	129,250	11,870,889
11500 Infrastructure Sales Tax Fund - 1991	34,875,379	2,310,000	37,185,379
11541 Infrastructure Sales Tax Fund - 2001	75,082,999	31,669,774	106,752,773
11901 Community Development Block Grant	712,840	-	712,840
11913 Public Safety Grants (Other)	-	1,706,670	1,706,670
11914 FRDAP Grants	396,292	15,600	411,892
11916 Public Works Grants	10,240,793	72,468	10,313,261
12500 Emergency 911 Fund	-	1,808,287	1,808,287
12601 Arterial Transportation Impact Fee Fund	959,553	-	959,553
12602 North Collector Transportation Impact Fee	3,566,072	-	3,566,072
12603 West Collector Transportation Impact Fee Fund	6,722,936	-	6,722,936
12604 East Collector Transportation Impact Fee Fund	2,431,517	-	2,431,517
12605 South Central Transportation Impact Fee Fund	109,571	-	109,571
12801 Fire/Rescue-Impact Fee	2,506,566	-	2,506,566
12804 Library - Impact Fee	-	134,066	134,066
12901 County Civil Mediation	185,975	-	185,975
12902 Circuit Civil Mediation	188,257	25,000	213,257
12903 Family Mediation	190,000	-	190,000
13000 Stormwater Fund	4,090,806	1,094,876	5,185,682
13300 17/92 Redevelopment Fund	67,102	269,146	336,248
30600 Infrastructure Improvements / Capital Projects Fund	188,969	127,329	316,298
32000 Jail Project / 2005	1,283,121	-	1,283,121
32100 Natural Lakes/Trails Bond Fund	4,292,453	-	4,292,453
32200 Courthouse Projects Fund	2,513,361	17,694	2,531,055
40100 Water and Sewer Operating Fund	5,392,729	-	5,392,729
40102 Water Connection Fees Fund	6,623,752	-	6,623,752
40103 Sewer Connection Fees Fund	10,490,024	-	10,490,024
40105 Water and Sewer Bonds, Series 2006	83,237,985	-	83,237,985
40106 Water and Sewer Bonds, Series 2009 ***	-	-	-
40110 Environmental Services Grants	7,530,000	-	7,530,000
40201 Solid Waste Fund	6,946,459	40,000	6,986,459
60303 Libraries - Designated	-	10,000	10,000
	<b>\$ 302,088,918</b>	<b>\$ 44,433,926</b>	<b>\$ 346,522,844</b>

\*\*\* Water & Sewer Bonds have been deferred due to lack of funding to meet the additional debt service requirements. Projects require an additional \$89 million in FY 2008/09.



**Seminole County Government  
Projects by Department  
Fiscal Year 2008/09**

Department Division Number	Description	Capital Projects			Other Projects			Total Projects
		1st Public Hearing	Carryforward	2nd Public Hearing	1st Public Hearing	Carryforward	2nd Public Hearing	
<b>Administrative Services</b>								
<b>Fleet and Facilities Management</b>								
00045204	Courthouse Renovations	\$ -	\$ 3,077,593	\$ 3,077,593	\$ -	\$ 42,694	\$ 42,694	\$ 3,120,287
00207301	Fallen Officer Memorial	-	254,931	254,931	-	-	-	254,931
00234803	Health Department Renovations Phase II	-	950,000	950,000	-	-	-	950,000
00234901	Security System Access Upgrade - Public Safety Building	-	448,584	448,584	-	-	-	448,584
00235001	Fire Alarm System Upgrade - Public Safety Building	-	39,105	39,105	-	-	-	39,105
00273501	Jail Expansion	-	1,283,121	1,283,121	-	-	-	1,283,121
00273912	Roof Replacements - Public Safety Building	-	-	-	275,000	-	275,000	275,000
00274103	HVAC Replacement - Libraries	-	804,901	804,901	-	-	-	804,901
00274801	Animal Services Facility Rebuild	-	431,283	431,283	-	235,918	235,918	667,201
<b>Support Services</b>								
00243101	Land Acquisition	-	9,857,979	9,857,979	-	127,329	127,329	9,985,308
		-	17,147,497	17,147,497	275,000	405,941	680,941	17,828,438
<b>Community Services</b>								
<b>Community Assistance Division</b>								
80000000	Jamestown Sanitary Sewer	-	712,840	712,840	-	-	-	712,840
		-	712,840	712,840	-	-	-	712,840
<b>Economic Development</b>								
<b>Administration</b>								
00206503	CRA Streetscape / Landscape Projects	-	67,102	67,102	-	-	-	67,102
90000012	Five Points Median Landscape	-	-	-	-	269,146	269,146	269,146
		-	67,102	67,102	-	269,146	269,146	336,248
<b>Environmental Services</b>								
<b>Administration</b>								
90000009	AMR Meter Replacement Program	616,043	-	616,043	-	-	-	616,043
<b>Planning, Engineering and Inspection</b>								
00021701	Oversizings & Extensions	1,000,000	-	1,000,000	-	-	-	1,000,000
00024803	Telemetry & SCADA System Improvements	168,000	632,003	800,003	-	-	-	800,003
00056601	Potable Water Treatment Plant Rehabilitation	-	975,000	975,000	-	-	-	975,000
00063601	Chapman Road Utility Relocation	-	18,865	18,865	-	-	-	18,865
00064501	Potable Water Distribution System Improvements	1,537,690	618,812	2,156,502	-	-	-	2,156,502
00065101	Lake Emma Road Utility Adjustments	-	1,692,915	1,692,915	-	-	-	1,692,915
00065201	Potable Water Replacements for Minor Roads	-	2,505,759	2,505,759	-	-	-	2,505,759
00067201	County Road 15 Utility Adjustments	-	81,264	81,264	-	-	-	81,264
00082904	Pump Station Upgrades	1,500,000	-	1,500,000	-	-	-	1,500,000
00083101	Collection System Enhancements	1,263,835	-	1,263,835	-	-	-	1,263,835
00164301	Yankee Lake Alternative Water	-	4,705,001	4,705,001	-	-	-	4,705,001
00164501	Eastern Regional Reclaimed Water System	-	3,397,992	3,397,992	-	-	-	3,397,992
00168801	South East / Lake Hayes Water Main Phase II	-	2,925,250	2,925,250	-	-	-	2,925,250
00178101	Bunnel Road Utility Adjustment	-	370,984	370,984	-	-	-	370,984
00178301	Country Club Well #3	-	587,567	587,567	-	-	-	587,567
00181601	Yankee Lake Surface Water Plant	-	51,842,787	51,842,787	-	-	-	51,842,787
00182301	Markham Woods Road Utilities	-	270,000	270,000	-	-	-	270,000
00193201	Fire Flow Improvements	-	529,349	529,349	-	-	-	529,349
00193601	Bear Lake Woods Road Potable Water Main Interconnect	-	668,649	668,649	-	-	-	668,649

**Seminole County Government  
Projects by Department  
Fiscal Year 2008/09**



Department Division Number	Description	Capital Projects			Other Projects			Total Projects
		1st Public Hearing	Carryforward	2nd Public Hearing	1st Public Hearing	Carryforward	2nd Public Hearing	
<b>Environmental Services (cont)</b>								
<b>Planning, Engineering and Inspection (cont)</b>								
00195201	Yankee Lake Plant Expansion Rerate	-	770,001	770,001	-	-	-	770,001
00195401	Country Club Water Treatment Plant- Ground Storage Tank	-	-	-	-	-	-	-
00195501	Potable Water Quality - Distribution System Improvements	-	100,001	100,001	-	-	-	100,001
00195701	Potable Water Quality - Treatment Plant Improvements	-	19,277	19,277	-	-	-	19,277
00200401	Markham Aquifer Storage Well	-	121,345	121,345	-	-	-	121,345
00201101	Consumptive Use Permit Consolidation	-	300,000	300,000	-	-	-	300,000
00201501	Potable Well Improvements	517,500	449,204	966,704	-	-	-	966,704
00203101	Security Improvements/Enhancements	267,450	250,000	517,450	-	-	-	517,450
00203201	Potable Water Distribution System Upgrade- FL Wtr Acquisition	-	172,086	172,086	-	-	-	172,086
00203301	Potable Water Treatment Plant Upgrade - FL Water Acquisition	-	1,205,496	1,205,496	-	-	-	1,205,496
00203801	Fern Park System Upgrade	-	10,466	10,466	-	-	-	10,466
00203901	Apple Valley Pump Station Replacement	-	57,875	57,875	-	-	-	57,875
00204001	Tri-Party Optimization Program	-	1,300,000	1,300,000	-	-	-	1,300,000
00207801	Orange Boulevard Utilities	-	300,000	300,000	-	-	-	300,000
00214701	Rising Sun Boulevard Potable Water Main	-	108,274	108,274	-	-	-	108,274
00216401	Iron Bridge Improvements	-	2,663,689	2,663,689	-	-	-	2,663,689
00216501	Elder Road / Orange Boulevard Potable Water Main	-	2,966,405	2,966,405	-	-	-	2,966,405
00216601	Markham Plant Wells 4 & 5	-	999,999	999,999	-	-	-	999,999
00216701	Markham Plant H2S Treatment	-	2,646,835	2,646,835	-	-	-	2,646,835
00216901	Longpond Road Water Main	-	150,000	150,000	-	-	-	150,000
00217101	Heathrow Boulevard Reclaimed Water Main	-	3,868,519	3,868,519	-	-	-	3,868,519
00217201	Residential Reclaimed Water Main Retrofit Phase II	-	9,102,087	9,102,087	-	-	-	9,102,087
00217401	Longwood markham Road Utility Improvements	-	3,700,000	3,700,000	-	-	-	3,700,000
00217701	Orange Boulevard Utility Adjustments	-	299,999	299,999	-	-	-	299,999
00217801	Markham Reclaimed Water Storage & Repump Facility	-	589,242	589,242	-	-	-	589,242
00219701	SR 46 Force Main Extension	-	1,236,394	1,236,394	-	-	-	1,236,394
00223001	Residential Reclaimed Water Main Retrofit Phase III	-	47,723	47,723	-	-	-	47,723
00223101	Residential Reclaimed Water Main Retrofit Phase IV	-	47,725	47,725	-	-	-	47,725
00227401	Greenwood Lakes Wastewater Treatment Plant Improvements	-	150,000	150,000	-	-	-	150,000
00243501	Indian Hills Water Treatment Plant Improvements	-	55,545	55,545	-	-	-	55,545
00247901	Orange Boulevard Utility Adjustments	-	300,001	300,001	-	-	-	300,001
	PEI Capital Labor	593,587	-	593,587	-	-	-	593,587
<b>Solid Waste Management</b>								
00137801	Citizen's Service Area at Central Transfer Station	-	2,563,145	2,563,145	-	-	-	2,563,145
00160801	Landfill Roadways Repairs	676,000	230,990	906,990	-	-	-	906,990
00201901	Tipping Floor Resurfacing	350,000	350,000	700,000	-	-	-	700,000
00215801	Upgraded Prefabricated Hazardous Material	-	57,500	57,500	-	-	-	57,500
00216001	Osceola Landfill NPDES Permit	-	3,220	3,220	-	-	-	3,220
00244501	Landfill Scalehouse	-	775,788	775,788	-	-	-	775,788
00244601	Landfill Gas System Expansion	-	280,449	280,449	-	-	-	280,449
00244801	Landfill Title Five Air Permit Renewal	-	20,600	20,600	-	-	-	20,600
00245101	Landfill Solid Waste Operating Permit - Renewal	100,000	31,767	131,767	-	-	-	131,767
00258301	Innovative Waste Management Grant	-	110,000	110,000	-	-	-	110,000
00276701	Landfill Fuel Island Room	-	70,000	70,000	-	-	-	70,000
00276801	Fence - Central Transfer Station	-	-	-	40,000	-	40,000	40,000



**Seminole County Government  
Projects by Department  
Fiscal Year 2008/09**

Department	Division	Description	1st Public Hearing	Capital Projects Carryforward	2nd Public Hearing	1st Public Hearing	Other Projects Carryforward	2nd Public Hearing	Total Projects
<b>Environmental Services (cont)</b>									
<b>Solid Waste Management (cont)</b>									
	00281201	Landfill Yard Waste Area Rehabilitation	627,000	-	627,000	-	-	-	627,000
	00281301	Landfill Scrap Metal Area - Storage Pad Addition	-	350,000	350,000	-	-	-	350,000
	00281401	Central Transfer Station - Hoppers Rehabilitation	-	350,000	350,000	-	-	-	350,000
			<b>9,217,105</b>	<b>111,003,844</b>	<b>120,220,949</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>120,260,949</b>
<b>Information Technology Services</b>									
<b>Development</b>									
	SCI-NET								
	00279301	Seminole County Internet Web Site Redesign	-	-	-	111,700	23,072	134,772	134,772
	00279501	Development of New Web Mapping Services	-	-	-	-	100,000	100,000	100,000
	00279602	Procure or Rewrite Agenda Application	-	-	-	-	100,000	100,000	100,000
	00279603	Rewrite Human Resources On-line Application	-	-	-	50,000	-	50,000	50,000
	00279604	Rewrite Timecard/PTO Application	-	-	-	75,000	-	75,000	75,000
	00279605	Procure and Implement E-payment Application	-	-	-	100,000	-	100,000	100,000
	00279606	Procure and Implement Parks Application	-	-	-	-	100,000	100,000	100,000
	00279607	Procure and implement Single Sign On Application	-	-	-	-	100,000	100,000	100,000
	00279608	Create Codes and Categories Application	-	-	-	50,000	-	50,000	50,000
	00279609	Create Enhanced User Management Application	-	-	-	75,000	-	75,000	75,000
	00279610	Create Portal Notification Application	-	-	-	-	50,000	50,000	50,000
		Total SCI-NET	-	-	-	461,700	473,072	934,772	934,772
<b>Operations</b>									
	00129501	Telephone Refresh - Couty Services Building	-	644,317	644,317	-	-	-	644,317
	00129504	Telephone Refresh - Five Points	-	650,000	650,000	-	-	-	650,000
	00249201	Communication Tower Replacements	450,000	432,115	882,115	-	9,813	9,813	891,928
	00280501	800 MHz Rebanding	-	-	-	-	67,870	67,870	67,870
			<b>450,000</b>	<b>1,726,432</b>	<b>2,176,432</b>	<b>461,700</b>	<b>550,755</b>	<b>1,012,455</b>	<b>3,188,887</b>
<b>Leisure Services</b>									
<b>Greenways and Trails</b>									
	00233901	Natural Lands Projects	-	-	-	-	17,992	17,992	17,992
	00261501	Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	75,000	-	75,000	-	-	-	75,000
	80000006	City of Casselberry - Boating Improvement Fund	-	-	-	-	46,200	46,200	46,200
	80000007	City of Sanford - Boating Improvement Fund	-	-	-	-	53,463	53,463	53,463
	80000010	FRDAP Grant - Wilson's Landing	-	25,427	25,427	-	-	-	25,427
<b>Parks and Recreation</b>									
	00231101	Class Escom System Module	-	-	-	-	33,806	33,806	33,806
	00231601	Soldiers Creek Baseball Improvements	-	53,358	53,358	-	-	-	53,358
	00231701	Increased Landscaping on Paved Trails	-	-	-	-	10,000	10,000	10,000
	00232001	Lake Jesup Boardwalk Repair	-	41,176	41,176	-	-	-	41,176
	00234601	Jetta Point Park	-	471,222	471,222	-	-	-	471,222
	00252101	Trails Signage Improvements	-	-	-	-	124,685	124,685	124,685
	00260301	Sanford Herald Imaging Project	-	-	-	-	234,500	234,500	234,500
	00261201	Lake Mary High School Swimming Pool	-	-	-	-	1,200,000	1,200,000	1,200,000
	80000010	FRDAP Grant - Wilson's Landing	-	60,681	60,681	-	15,600	15,600	76,281
			<b>75,000</b>	<b>651,864</b>	<b>726,864</b>	<b>-</b>	<b>1,736,246</b>	<b>1,736,246</b>	<b>2,463,110</b>

**Seminole County Government  
Projects by Department  
Fiscal Year 2008/09**



Department	Division	Description	1st Public Hearing	Capital Projects Carryforward	2nd Public Hearing	1st Public Hearing	Other Projects Carryforward	2nd Public Hearing	Total Projects
<b>Library Services</b>									
<b>Library Services</b>									
	00025001	Library Collection Replacement	-	-	-	758,075	-	758,075	758,075
	00029801	Library Book Donation	-	-	-	10,000	-	10,000	10,000
	00060301	Library Collection New Volume	-	-	-	134,066	-	134,066	134,066
			-	-	-	902,141	-	902,141	902,141
<b>Planning and Development</b>									
<b>Business Office</b>									
	00110108	Tree Replacement	-	-	-	-	260,063	260,063	260,063
<b>Planning</b>									
	00110203	Developers Commitment Bus Shelters	-	-	-	-	169,009	169,009	169,009
	00110205	Comprehensive Plan	-	-	-	115,000	126,078	241,078	241,078
	00110206	Land Development Code	-	-	-	25,000	249,684	274,684	274,684
	00110209	Evaluation and Appraisal Report	-	-	-	15,000	41,838	56,838	56,838
			-	-	-	155,000	846,672	1,001,672	1,001,672
<b>Public Safety</b>									
<b>Administration</b>									
	00274601	Consumer Premise Equipment (CPE)	-	-	-	-	3,406,670	3,406,670	3,406,670
	00274701	Enhanced E-911 Recording System	-	-	-	-	108,287	108,287	108,287
<b>EMS/Fire/Rescue</b>									
	00012804	Traffic Preemption Devices	50,000	3,778	53,778	-	-	-	53,778
	00189301	Renovations To Fire Stations	-	1,101,080	1,101,080	-	-	-	1,101,080
	00189302	Renovation to Fire Station #11	186,900	-	186,900	-	-	-	186,900
	00226101	Emergency Services Training Complex	-	2,075,695	2,075,695	-	-	-	2,075,695
	00235001	Fire Alarm System Upgrade - Public Safety Building	-	23,830	23,830	-	-	-	23,830
	00249501	Fire Station 19 - Greenwood Lakes	2,500,000	2,452,788	4,952,788	-	-	-	4,952,788
	00256001	Fire Station 27 Expansion	-	121,967	121,967	-	-	-	121,967
	00258001	Fire Station 29 - Aloma Avenue	-	5,732,167	5,732,167	-	-	-	5,732,167
	00277901	Fire Station Maintenance Projects	-	-	-	-	129,250	129,250	129,250
			2,736,900	11,511,305	14,248,205	-	3,644,207	3,644,207	17,892,412
<b>Public Works</b>									
<b>Engineering</b>									
	00005801	CR 15 (Monroe Rd) - SR 46 to US 17-92	-	4,902,131	4,902,131	-	-	-	4,902,131
	00006102	Airport Boulevard Phase II & III (US 17-92 to SR 46)	-	225,879	225,879	-	-	-	225,879
	00006202	Bunnell Road / Eden Park Avenue	-	17,132,125	17,132,125	-	-	-	17,132,125
	00006203	Bunnell and Eden Park Utility Relocation	-	1,088,924	1,088,924	-	-	-	1,088,924
	00006301	Chapman Road - SR 426 to SR 434	100,000	5,829,935	5,929,935	-	-	-	5,929,935
	00006602	CR 419 / Eastern Limits	-	4,052	4,052	-	-	-	4,052
	00007002	Mitigation - County Road 427 - Circle K	125,000	1,273	126,273	-	-	-	126,273
	00008302	Sweetwater Cove Tributary	-	1,327,257	1,327,257	-	-	-	1,327,257
	00008702	Seminola Blvd / Cumberland Farms	-	75,000	350,000	-	-	-	350,000
	00010701	East Lake Mary Boulevard Phase IIB (Ohio Ave to SR 415)	-	750,000	750,000	-	-	-	750,000
	00010705	Road Signing for East Lake Mary Boulevard and OSIA Airport	-	394,259	394,259	-	-	-	394,259
	00011401	CR 46A Phase II (CR 15 to Old Lake Mary Road)	-	259,152	259,152	-	-	-	259,152
	00012401	West Lake Drive (Seminola Blvd to Tuskawilla Rd)	-	112,817	112,817	-	-	-	112,817
	00012402	Lake Drive (Seminola Blvd to Tuskawilla Rd) - Casselberry	-	133,113	133,113	-	-	-	133,113



**Seminole County Government  
Projects by Department  
Fiscal Year 2008/09**

Department Division Number	Description	Capital Projects			Other Projects			Total Projects
		1st Public Hearing	Carryforward	2nd Public Hearing	1st Public Hearing	Carryforward	2nd Public Hearing	
<b>Public Works (cont)</b>								
<b>Engineering (cont)</b>								
00012403	Lake Drive (Seminola Blvd to Tuskawilla Rd) - SNOCWTR	-	52,205	52,205	-	-	-	52,205
00014601	Wymore Road (Orange County Line to SR 436)	-	52,191	52,191	-	-	-	52,191
00024202	Howell Branch Road (Lake Howell Rd to SR 436) Landscaping	-	195,000	195,000	-	-	-	195,000
00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	12,565,494	2,966,260	15,531,754	-	-	-	15,531,754
00137101	Asphalt Surface Maintenance Program	4,050,000	-	4,050,000	-	-	-	4,050,000
00174503	State Road 434 Sedimentation Basin	-	1,082,853	1,082,853	-	-	-	1,082,853
00187702	Cross Seminole Trail - Gardena to Layer	-	88,920	88,920	-	-	-	88,920
00187704	Seminole Wekiva Trail at SR 434 - Pedestrian Underpass	-	716,173	716,173	-	-	-	716,173
00187711	Winter Miles Trailhead at Shane Kelly Park	-	335,000	335,000	-	-	-	335,000
00187713	Cross Seminole Trail - Mikler to Red Bug Lake	-	138,874	138,874	-	-	-	138,874
00187714	Cross Seminole Trail - Red Bug Lake to Franklin	-	711,989	711,989	-	-	-	711,989
00187718	Riverwalk Trail - County Road 15 to French Avenue	-	2,000,000	2,000,000	-	-	-	2,000,000
00187753	Cross Seminole Trail - Greenway to Layer	-	246,740	246,740	-	-	-	246,740
00187757	Big Tree Park Trailhead	-	118,204	118,204	-	-	-	118,204
MINOR PROJECTS ROAD PROGRAM								
00191636	County Road 431 (Orange Blvd) - CR 46A to SR 46	-	356,194	356,194	-	-	-	356,194
00191640	Country Club Road - Rantoul Lane to CR 46A	600,000	1,624,899	2,224,899	-	-	-	2,224,899
00191642	State Road 436 at Maitland Avenue - Intersection Improv	-	64,580	64,580	-	-	-	64,580
00191646	State Road 426 - Tuskawilla Road to SR 417	100,000	2,025,708	2,125,708	-	-	-	2,125,708
00191649	State Road 436 at Hunt Club Blvd - Intersection Improvement	-	48,892	48,892	-	-	-	48,892
00191650	County Road 46A and US 17-92 - Intersection Improvement	-	28,812	28,812	-	-	-	28,812
00191651	Upsala Road - 90 Degree Curve	-	556,563	556,563	-	-	-	556,563
00191652	County Road 426 Safety Improvements	-	923,309	923,309	-	-	-	923,309
00191654	Jacobs Trail	-	400,000	400,000	-	-	-	400,000
00191655	Howell Creek Dam at Lake Howell Road	350,000	-	350,000	-	-	-	350,000
00191656	Longwood - Lake Mary Road	175,000	41,803	216,803	-	-	-	216,803
00191659	County Road 46A at Colonial Parkway Intersection Improvement	-	312,286	312,286	-	-	-	312,286
00191660	CR 46A at International Parkway Intersection Improvement	-	38,075	38,075	-	-	-	38,075
00191662	County Road 427 at State Road 436 Intersection Improvement	-	329,808	329,808	-	-	-	329,808
00191663	Future Projects Preliminary Engineering Evaluations	75,000	-	75,000	-	-	-	75,000
00191666	Lake Mary Boulevard at US 17-92 Intersection Improvement	550,000	15,954	565,954	-	-	-	565,954
00191667	Lake Mary Boulevard Feasibility Study	-	100,000	100,000	-	-	-	100,000
00191668	McCulloch Road	100,000	-	100,000	-	-	-	100,000
00192007	Wekiva Springs Road Intersection Improvements	-	409,043	409,043	-	-	-	409,043
00192008	Wekiva Springs Road - Fox Valley Drive to County Line	-	205,894	205,894	-	-	-	205,894
00192014	Bear Lake Road - Orange County Line to SR 436	-	137,784	137,784	-	-	-	137,784
00192015	Markham Woods Rd (E Williamson to Lake Mary)	3,150,000	87,381	3,237,381	-	-	-	3,237,381
Total MINOR PROJECTS ROAD PROGRAM		5,100,000	7,706,985	12,806,985	-	-	-	12,806,985
SIDEWALK PROJECTS								
00192564	North Line Drive Sidewalk	-	88,160	88,160	-	-	-	88,160
00192572	Park Road Sidewalk	-	100,000	100,000	-	-	-	100,000
00192582	West 27th Street Sidewalk	-	384,165	384,165	-	-	-	384,165
00192583	Airport Boulevard Sidewalk	600,000	145,356	745,356	-	-	-	745,356
00192584	County Road 46A Sidewalk	-	375,000	375,000	-	-	-	375,000
00192590	Jackson Street Sidewalk	-	162,847	162,847	-	-	-	162,847



**Seminole County Government  
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Department Division Number	Description	1st Public Hearing	Capital Projects Carryforward	2nd Public Hearing	1st Public Hearing	Other Projects Carryforward	2nd Public Hearing	Total Projects
<b>Public Works (cont)</b>								
<b>Engineering (cont)</b>								
SIDEWALK PROJECTS (cont)								
00192591	Markham Road Sidewalk	250,000	-	250,000	-	-	-	250,000
00192592	Midway Elementary School Area Sidewalk	500,000	95,000	595,000	-	-	-	595,000
00192593	Ronald Reagan Boulevard (CR 427) Sidewalk	-	516,681	516,681	-	-	-	516,681
00192594	Snow Hill Road Sidewalk	-	77,294	77,294	-	-	-	77,294
00192595	Stefanik Road and Moyses Road Sidewalk	-	245,364	245,364	-	-	-	245,364
00192599	East Hillcrest Street / Alpine Street Sidewalk	-	2,519	2,519	-	-	-	2,519
00192902	Country Club Road (C-15) Sidewalk	100,000	-	100,000	-	-	-	100,000
00192903	Mikler Road Sidewalk	50,000	-	50,000	-	-	-	50,000
00192904	Brumley Road Sidewalk	100,000	-	100,000	-	-	-	100,000
00192905	Jamestown Community Sidewalk	75,000	-	75,000	-	-	-	75,000
00192906	Bird Road Sidewalk	200,000	-	200,000	-	-	-	200,000
	Total SIDEWALK PROJECTS	1,875,000	2,192,386	4,067,386	-	-	-	4,067,386
00192701	Navy Canal Regional Stormwater Facility	-	31,175	31,175	-	-	-	31,175
00196901	Red Bug Pedestrian Overpass at Elementary School	-	3,925,130	3,925,130	-	-	-	3,925,130
00197001	US 17-92 Sanford Lakefront Project	-	2,900,000	2,900,000	-	-	-	2,900,000
00198101	Dean Road - SR 426 to Orange County Line	980,000	-	980,000	-	-	-	980,000
00198102	County Road 419 Widening Lanes	-	1,400,000	1,400,000	-	-	-	1,400,000
00205202	State Road 426 / CR 419 Oviedo Cost Shared (TRIPS)	-	5,811,517	5,811,517	-	-	-	5,811,517
00205204	Altamonte Pedestrian Overpass (County / City Shared Cost)	-	2,000,000	2,000,000	-	-	-	2,000,000
00205302	SR 434 - Montgomery Rd to I-4 (TRIPS)	-	11,638,258	11,638,258	-	3,472,062	3,472,062	15,110,320
00205303	State Road 434 - I-4 to Range Line Road (TRIPS)	200,000	-	200,000	11,762,712	-	11,762,712	11,962,712
00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS)	1,400,000	469,550	1,869,550	-	-	-	1,869,550
00205305	State Road 434 - Montgomery to I-4 - Utility Relocation	-	674,845	674,845	-	-	-	674,845
00206201	Dyson Drive School Safety Sidewalk	-	344,095	344,095	-	-	-	344,095
00206208	Dyson Drive Sidewalk (County portion)	900,000	-	900,000	-	-	-	900,000
STORMWATER SECONDARY SYSTEM PROJECT (SALES TAX)								
00209102	Anchor Road Drainage Improvement	-	2,122,234	2,122,234	-	-	-	2,122,234
00209105	Curryville Road Culverts	-	425,582	425,582	-	-	-	425,582
00209106	Wekiva Park Drive	-	398,739	398,739	-	-	-	398,739
00209108	Lincoln Heights - Minor Projects	2,000,000	716,506	2,716,506	-	-	-	2,716,506
00209110	West Crystal Dr.	300,000	-	300,000	-	-	-	300,000
00209113	Red Bug Lake Road Outfall Drainage Improvements	-	1,260,086	1,260,086	-	-	-	1,260,086
00209114	Red Bug Lake Rd at Howell Creek	200,000	275,000	475,000	-	-	-	475,000
	Total STORMWATER SECONDARY SYSTEM PROJECT (SALES TAX)	2,500,000	5,198,147	7,698,147	-	-	-	7,698,147
00226301	Red Bug Lake Rd at SR 436 - Interchange (TRIPS)	-	23,372	23,372	16,435,000	-	16,435,000	16,458,372
00226501	US 17-92 - Orange County Line to Lake of the Woods Blvd	-	1,038,481	1,038,481	-	-	-	1,038,481
00226502	US 17/92 Utilities - Orange County to Lake of the Woods	500,000	77,201	577,201	-	-	-	577,201
ARTERIAL/COLLECTOR PAVEMENT REHABILITATION - ENGINEERING								
00227032	County Road 15 (Country Club Rd) Pavement Rehabilitation	-	283,324	283,324	-	-	-	283,324
00227038	Wekiva Springs Road (County Line to Hunt Club) Pavement Rehab	-	82,800	82,800	-	-	-	82,800
00227039	Old Lake Mary Rd (Palmetto to Airport Blvd) Pavement Rehab	335,000	-	335,000	-	-	-	335,000
00227040	County Road 415 / 13th Street Pavement Rehabilitation	-	200,000	200,000	-	-	-	200,000
00227041	County Road 415 / Celery Avenue Pavement Rehabilitation	-	150,000	150,000	-	-	-	150,000
00227042	Dodd Road (Red Bug Lake Road to Eagle Blvd) Resurfacing	330,000	-	330,000	-	-	-	330,000





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Department Division Number	Description	Capital Projects			Other Projects			Total Projects
		1st Public Hearing	Carryforward	2nd Public Hearing	1st Public Hearing	Carryforward	2nd Public Hearing	
<b>Public Works (cont)</b>								
<b>Engineering (cont)</b>								
ARTERIAL/COLLECTOR PAVEMENT REHABILITATION - ENGINEERING (cont)								
00227043	North Street (Country Club road to Seminole Ave) Resurfacing	380,000	-	380,000	-	-	-	380,000
00227044	Lake Howell Road Ph II (Cnty Line to Howell Branch) Resurfacing	455,000	-	455,000	-	-	-	455,000
00227045	Old Lake Mary Road (E Crystal Lake to Airport) Resurfacing	335,000	-	335,000	-	-	-	335,000
	Total ARTERIAL/COLLECTOR PAVEMENT REHABILITATION - ENGINEERING	1,835,000	716,124	2,551,124	-	-	-	2,551,124
00228301	Sylvan Lake Outfall / Lake Level Control	-	2,062,832	2,062,832	-	-	-	2,062,832
00229001	Cassel Creek Stormwater Facility	-	400,000	400,000	-	-	-	400,000
00229106	Paradise Point Subdivision Drainage Improvements	-	268,240	268,240	-	-	-	268,240
STORMWATER SECONDARY SYSTEM PROJECT								
00229109	Prairie Lake Outfall Improvements	-	111,419	111,419	-	-	-	111,419
00229114	East Settler Loop	250,000	2,019	252,019	-	-	-	252,019
00229115	State Road 426 at Aloma Woods Conveyence Improvements	-	366,500	366,500	-	-	-	366,500
00246201	Washington Heights Erosion Control	650,000	45,816	695,816	-	-	-	695,816
00259501	Grace Lake	550,000	396,783	946,783	-	-	-	946,783
	Total STORMWATER SECONDARY SYSTEM PROJECT	1,450,000	922,537	2,372,537	-	-	-	2,372,537
00229203	Cross Seminole Trail - Osprey Trail Railroad Crossing	-	6,621	6,621	-	-	-	6,621
00229204	Aloma Avenue at Red Bug Lake Road - Pedestrian Overpass	-	4,026,220	4,026,220	-	-	-	4,026,220
00229205	Lake Mary Boulevard at International Parkway - Pedestrian Crossing	-	4,757,180	4,757,180	-	-	-	4,757,180
00233801	Club II Regional Stormwater Facility / JPP	-	-	-	-	44,414	44,414	44,414
00234502	Markham Woods Road & Drainage Improvements	-	9,902	9,902	-	-	-	9,902
00241701	Midway Regional Stormwater Facility (IFAS) Joint Participation	-	3,132,511	3,132,511	-	-	-	3,132,511
00241801	Midway Regional Stormwater Facility (IFAS) Demolition	-	108,337	108,337	-	-	-	108,337
00242301	Bear Gully Drainage	650,000	301,368	951,368	-	-	-	951,368
00243001	Myrtle Lake Hills Drainage Improvements	-	213,124	213,124	-	-	-	213,124
00251401	Rail Related Transit	-	-	-	-	2,310,000	2,310,000	2,310,000
SUBDIVISION REHABILITATION PROJECTS								
00255701	Subdivision Retrofit Program	-	-	-	60,000	-	60,000	60,000
00255713	Stillwater Drive (Subdivision Retrofit)	100,000	-	100,000	-	-	-	100,000
00255715	Rising Sun Boulevard (Subdivision Retrofit)	300,000	-	300,000	-	-	-	300,000
00255712	Eagle Circle (Subdivision Retrofit)	-	200,000	200,000	-	-	-	200,000
00255723	Hunt Lane (Subdivision Retrofit)	-	50,000	50,000	-	-	-	50,000
00255725	Wekiva Trail (Subdivision Retrofit)	95,000	-	95,000	-	-	-	95,000
00255729	Shadow Creek Circle (Subdivision Retrofit)	100,000	-	100,000	-	-	-	100,000
00255730	Continental Boulevard (Subdivision Retrofit)	50,000	-	50,000	-	-	-	50,000
00255731	Courtland Loop Tuska Bay (Subdivision Retrofit)	25,000	-	25,000	-	-	-	25,000
00255732	Spring Valley Loop (Subdivision Retrofit)	50,000	-	50,000	-	-	-	50,000
	Total SUBDIVISION REHABILITATION PROJECTS	720,000	250,000	970,000	60,000	-	60,000	1,030,000
00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	-	26,580	26,580	-	-	-	26,580
00258301	Innovative Waste Management Grant	-	178,022	178,022	-	-	-	178,022
00258401	Lockhart Smith Regional Stormwater Facility	-	9,157	9,157	-	28,054	28,054	37,211
00275601	Fernwood Boulevard Pedestrian Crossing	-	200,000	200,000	-	-	-	200,000
00276901	Total Maximum Daily Load Reduction Capital Projects	-	-	-	300,000	103,500	403,500	403,500
00277001	Lake Mary Boulevard at Sun Drive Secondary Drainage	-	120,000	120,000	-	-	-	120,000
00279401	Osceola Road Pavement Marking	-	50,000	50,000	-	-	-	50,000
00279701	Bridge Rehabilitation and Repairs	250,000	-	250,000	-	-	-	250,000



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Department Division Number	Description	1st Public Hearing	Capital Projects Carryforward	2nd Public Hearing	1st Public Hearing	Other Projects Carryforward	2nd Public Hearing	Total Projects
<b>Public Works (cont)</b>								
<b>Engineering (cont)</b>								
80000005	State Road 426 / County Road 419 (Oviedo LAP)	-	10,199	10,199	-	-	-	10,199
90000101	Minor Road Program - GECs	220,000	-	220,000	-	-	-	220,000
90000102	Collector Roads Program - GECs	220,000	-	220,000	-	-	-	220,000
90000103	Future Years State Road System - GECs	220,000	-	220,000	-	-	-	220,000
90000104	Safety / Sidewalk Program - GECs	220,000	-	220,000	-	-	-	220,000
99999999	Project Contingency	-	440,590	440,590	-	-	-	440,590
	Capitalized Expenditures	2,622,607	-	2,622,607	-	-	-	2,622,607
<b>Roads-Stormwater</b>								
00006402	Chuluota Bypass / CR 419 - Snowhill	-	-	-	-	2,000	2,000	2,000
00007203	County Road 427 Phase V & VI Mitigation	170,000	-	170,000	-	-	-	170,000
00192701	Navy Canal Regional Stormwater Facility	-	-	-	-	15,300	15,300	15,300
00203002	Elder Creek / C-15 Pond	-	-	-	-	3,450	3,450	3,450
00233801	Club II Regional Stormwater Facility / JPP	-	-	-	85,000	-	85,000	85,000
00247706	Magnolia Avenue (27th Str to South) Pavement	-	89,900	89,900	-	-	-	89,900
00258401	Lockhart Smith Regional Stormwater Facility	-	-	-	65,000	-	65,000	65,000
00276902	Bear Gully Lake Assessment	-	-	-	-	55,084	55,084	55,084
00276903	Lake Howell Assessment	-	-	-	-	65,425	65,425	65,425
00278602	TMDL (Howell Creek) project	-	-	-	-	117	117	117
00281801	NPDES Year 4 Permit Support and Permit Renewal	-	-	-	-	30,000	30,000	30,000
00281901	Stormwater Fee Study	-	-	-	60,000	-	60,000	60,000
00282001	Whispering Winds Pond Retrofits	-	-	-	-	250,000	250,000	250,000
99999999	Project Contingency	-	400,000	400,000	-	-	-	400,000
<b>Traffic Engineering</b>								
TRAFFIC SAFETY/RAILROAD CROSSING								
00202340	Howell Branch Road Detectable Warnings	44,000	-	44,000	-	-	-	44,000
00202344	Lockwood Boulevard Detectable Warnings	53,000	-	53,000	-	-	-	53,000
00202345	Maitland Avenue Detectable Warnings	35,000	-	35,000	-	-	-	35,000
00202346	McCulloch Road Detectable Warnings	23,000	-	23,000	-	-	-	23,000
00202348	Red Bug Lake Road Detectable Warnings	190,000	-	190,000	-	-	-	190,000
00202352	Dodd Road Detectable Warnings	41,000	-	41,000	-	-	-	41,000
00202353	Rail Road Crossing Interim Improvements	30,000	-	30,000	-	-	-	30,000
	Total TRAFFIC SAFETY/RAILROAD CROSSING	416,000	-	416,000	-	-	-	416,000
TRAFFIC SIGNALS								
00205526	Bear Lake at Bunnell Mast Arms	180,000	-	180,000	-	-	-	180,000
00205527	County Road 46A at Ridgewood Mast Arms	-	75,000	75,000	-	-	-	75,000
00205528	Hunt Club at East Wekiva Trail Mast Arms	160,000	-	160,000	-	-	-	160,000
00205530	Palm Springs at North Mast Arms	180,000	-	180,000	-	-	-	180,000
00205531	Seminola at Button Mast Arms	-	-	-	-	-	-	-
00205532	Seminola at Winterpark Mast Arms	80,000	-	80,000	-	-	-	80,000
00205535	Oxford at Lake of the Woods Mast Arms	180,000	-	180,000	-	-	-	180,000
00205537	South Sanford Avenue at Lake Mary Boulevard Mast Arms	-	290,000	290,000	-	-	-	290,000
00205538	US 17-92 at Laura Street - Mast Arm	-	69,000	69,000	-	-	-	69,000
	Total TRAFFIC SIGNALS	780,000	434,000	1,214,000	-	-	-	1,214,000
TRAFFIC FIBER OPTIC NETWORK								
00205614	County Road 427 (US 17/92 to Lake Mary Boulevard) Fiber	90,000	-	90,000	-	-	-	90,000

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Department Division Number	Description	1st Public Hearing	Capital Projects Carryforward	2nd Public Hearing	1st Public Hearing	Other Projects Carryforward	2nd Public Hearing	Total Projects
<b>Public Works (cont)</b>								
<b>Traffic Engineering (cont)</b>								
	TRAFFIC FIBER OPTIC NETWORK (cont)							
00205617	State Road 46 (US 17/92 to Mellonville) Fiber	50,000	-	50,000	-	-	-	50,000
	Total TRAFFIC FIBER OPTIC NETWORK	140,000	-	140,000	-	-	-	140,000
	ATMS							
00205726	Network As Builts	-	350,016	350,016	-	-	-	350,016
00205728	Ethernet Controller Conversion	100,000	-	100,000	-	-	-	100,000
00205733	Transponder Reader Stations	150,000	-	150,000	-	-	-	150,000
00205734	Video Wall Display Upgrade	200,000	-	200,000	-	-	-	200,000
	Total ATMS	450,000	350,016	800,016	-	-	-	800,016
		40,934,101	105,854,928	146,789,029	28,767,712	6,379,406	35,147,118	181,936,147
		<u>\$ 53,413,106</u>	<u>\$ 248,675,812</u>	<u>\$ 302,088,918</u>	<u>\$ 30,601,553</u>	<u>\$ 13,832,373</u>	<u>\$ 44,433,926</u>	<u>\$ 346,522,844</u>
	Total Carryforward (Capital and Other)		<u>\$ 262,508,185</u>					
	Carryforward Sources							
	Other Carryforwards							
	Whispering Winds Pond Retrofits		250,000					
	Five Point Median Landscape		269,146					
	Equipment Carryforwards							
	Consumer Premise Equipment		3,406,670					
	Project Carryforward - total		258,582,369					
			<u>262,508,185</u>					
	Difference		<u>\$ -</u>					



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Fund	Department Number	Description	1st Public Hearing	Capital Projects Carryforward	2nd Public Hearing	1st Public Hearing	Other Projects Carryforward	2nd Public Hearing	Total Projects
<b>00100</b>	<b>General Fund</b>								
	<b>Administrative Services</b>								
	00207301	Fallen Officer Memorial	\$ -	\$ 254,931	\$ 254,931	\$ -	\$ -	\$ -	\$ 254,931
	00234803	Health Department Renovations - Phase II	-	950,000	950,000	-	-	-	950,000
	00234901	Security System Access Upgrade - Public Safety Building	-	448,584	448,584	-	-	-	448,584
	00235001	Fire Alarm System Upgrade - Public Safety Building	-	39,105	39,105	-	-	-	39,105
	00243101	Land Acquisition	-	9,857,979	9,857,979	-	-	-	9,857,979
	00274801	Animal Services Facility Rebuild	-	431,283	431,283	-	235,918	235,918	667,201
	<b>Information Technology Services</b>								
	00129501	Telephone Refresh - County Services Building	-	644,317	644,317	-	-	-	644,317
	00129504	Telephone Refresh - Five Points	-	650,000	650,000	-	-	-	650,000
	00249201	Communication Tower Replacements	450,000	432,115	882,115	-	9,813	9,813	891,928
		SCI-NET							
	00279301	Seminole County Internet Web Site Redesign	-	-	-	111,700	23,072	134,772	134,772
	00279501	Development of New Mapping Services	-	-	-	-	100,000	100,000	100,000
	00279602	Procure or Rewrite Agenda Application	-	-	-	-	100,000	100,000	100,000
	00279603	Rewrite Human Resources On-line Application	-	-	-	50,000	-	50,000	50,000
	00279604	Rewrite Timecard/PTO Application	-	-	-	75,000	-	75,000	75,000
	00279605	Procure and Implement E-payment Application	-	-	-	100,000	-	100,000	100,000
	00279606	Procure and Implement Parks Application	-	-	-	-	100,000	100,000	100,000
	00279607	Procure and Implement Single Sign On Application	-	-	-	-	100,000	100,000	100,000
	00279608	Create Codes and Categories Application	-	-	-	50,000	-	50,000	50,000
	00279609	Create Enhanced User Management Application	-	-	-	75,000	-	75,000	75,000
	00279610	Create Portal Notification Application	-	-	-	-	50,000	50,000	50,000
		Total SCI-NET	-	-	-	461,700	473,072	934,772	934,772
	00280501	800 MHz Rebanding	-	-	-	-	67,870	67,870	67,870
	<b>Leisure Services</b>								
	00231101	Class Escom System Module	-	-	-	-	33,806	33,806	33,806
	00231701	Increased Landscaping on Paved Trails	-	-	-	-	10,000	10,000	10,000
	00232001	Lake Jesup Boardwalk Repair	-	41,176	41,176	-	-	-	41,176
	00252101	Trails Signage Improvements	-	-	-	-	124,685	124,685	124,685
	00260301	Sanford Herald Imaging Project	-	-	-	-	234,500	234,500	234,500
	00261201	Lake Mary High School Swimming Pool	-	-	-	-	1,200,000	1,200,000	1,200,000
	<b>Library Services</b>								
	00025001	Library Collection Replacement	-	-	-	758,075	-	758,075	758,075
	<b>Planning &amp; Development</b>								
	00110108	Tree Replacement	-	-	-	-	260,063	260,063	260,063
	00110205	Comprehensive Plan	-	-	-	115,000	126,078	241,078	241,078
	00110206	Land Development Code	-	-	-	25,000	249,684	274,684	274,684
	00110209	Evaluation and Appraisal Report	-	-	-	15,000	41,838	56,838	56,838
			450,000	13,749,490	14,199,490	1,374,775	3,067,327	4,442,102	18,641,592



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Fund Department Number	Description	Capital Projects			Other Projects			Total Projects
		1st Public Hearing	Carryforward	2nd Public Hearing	1st Public Hearing	Carryforward	2nd Public Hearing	
<b>00103 Natural Land Endowment Fund</b>								
<b>Leisure Services</b>								
00233901	Natural Lands Projects	-	-	-	-	17,992	17,992	17,992
		-	-	-	-	17,992	17,992	17,992
<b>00104 Boating Improvement Fund</b>								
<b>Leisure Services</b>								
80000006	City of Casselberry - Boating Improvement Fund	-	-	-	-	46,200	46,200	46,200
80000007	city of Sanford - Boating Improvement Fund	-	-	-	-	53,463	53,463	53,463
		-	-	-	-	99,663	99,663	99,663
<b>00108 Facilities Maintenance Fund</b>								
<b>Administrative Services</b>								
00273912	Roof Replacements - Public Safety Building	-	-	-	275,000	-	275,000	275,000
02740103	HVAC Replacement - Libraries	-	804,901	804,901	-	-	-	804,901
		-	804,901	804,901	275,000	-	275,000	1,079,901
<b>10101 Transportation Trust Fund</b>								
<b>Public Works</b>								
00137101	Asphalt Surface Maintenance Program	4,050,000	-	4,050,000	-	-	-	4,050,000
00279701	Bridge Rehabilitation and Repairs Capitalized Expenditures	250,000 217,377	-	250,000 217,377	-	-	-	250,000 217,377
		4,517,377	-	4,517,377	-	-	-	4,517,377
<b>10102 Ninth-cent Fuel Tax Fund</b>								
<b>Planning and Development</b>								
00110203	Developers Commitment Bus Shelters	-	-	-	-	169,009	169,009	169,009
		-	-	-	-	169,009	169,009	169,009
<b>11200 Fire Protection Fund</b>								
<b>Public Safety</b>								
00189301	Renovations To Fire Stations	-	1,101,080	1,101,080	-	-	-	1,101,080
00189302	Renovations To Fire Stations	186,900	-	186,900	-	-	-	186,900
00226101	Emergency Services Training Complex	-	2,075,695	2,075,695	-	-	-	2,075,695
00235001	Fire Alarm System Upgrade - Public Safety Building	-	23,830	23,830	-	-	-	23,830
00249501	Fire Station 19 - Greenwood Lakes	2,500,000	-	2,500,000	-	-	-	2,500,000
00256001	Fire Station 27 Expansion	-	121,967	121,967	-	-	-	121,967
00258001	Fire Station 29 - Aloma Avenue	-	5,732,167	5,732,167	-	-	-	5,732,167
00277901	Fire Station Maintenance Projects	-	-	-	-	129,250	129,250	129,250
		2,686,900	9,054,739	11,741,639	-	129,250	129,250	11,870,889
<b>11500 Infrastructure Sales Tax Fund - 1991</b>								
<b>Public Works</b>								
00005801	CR 15 (Monroe Rd) - SR 46 to US 17-92	-	4,902,131	4,902,131	-	-	-	4,902,131
00006102	Airport Boulevard Phase II & III (US 17-92 to SR 46)	-	92,003	92,003	-	-	-	92,003
00006202	Bunnell Road / Eden Park Avenue	-	11,030,058	11,030,058	-	-	-	11,030,058
00006203	Bunnell Road and Eden Park Utility Relocation (Altamonte)	-	500,905	500,905	-	-	-	500,905
00006301	Chapman Road - SR 426 to SR 434	59,000	3,439,418	3,498,418	-	-	-	3,498,418



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Fund	Department Number	Description	1st Public Hearing	Capital Projects Carryforward	2nd Public Hearing	1st Public Hearing	Other Projects Carryforward	2nd Public Hearing	Total Projects
<b>11500 Infrastructure Sales Tax Fund - 1991 (cont)</b>									
<b>Public Works (cont)</b>									
	00006602	County Road 419 / Eastern Limits - 2nd Street	-	4,052	4,052	-	-	-	4,052
	00007002	Mitigation - County Road 427 - Circle K	37,500	382	37,882	-	-	-	37,882
	00007203	County Road 427 Phase V & VI Mitigation	44,200	-	44,200	-	-	-	44,200
	00008702	Seminola Blvd / Cumberland Farms	121,000	33,000	154,000	-	-	-	154,000
	00010701	East Lake Mary Blvd Phase II B (Ohio Ave to SR 415)	-	750,000	750,000	-	-	-	750,000
	00010705	Road Signing for East Lake mary Boulevard and OSAI Airport	-	394,259	394,259	-	-	-	394,259
	00011401	County Road 46A Phase III - CR 15 to Old Lake Mary Road	-	54,422	54,422	-	-	-	54,422
	00012401	Lake Drive - Seminola Boulevard to Tuskawilla Road	-	3,246	3,246	-	-	-	3,246
	00012402	Lake Drive - Seminola Boulevard to Tuskawilla Road (Casselberry)	-	133,113	133,113	-	-	-	133,113
	00012403	Lake Drive - Seminola Boulevard to Tuskawilla Road (SNOCWTR)	-	52,205	52,205	-	-	-	52,205
	00014601	Wymore Road - Orange County Line to State Road 436	-	19,341	19,341	-	-	-	19,341
	00024202	Howell Branch Road - Lake Howell Road to SR 436 - Landscaping	-	62,400	62,400	-	-	-	62,400
	00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	9,675,431	2,290,251	11,965,682	-	-	-	11,965,682
	00234502	Markham Woods Road & Drainage Improvements	-	9,902	9,902	-	-	-	9,902
	00251401	Rail Related Transit	-	-	-	-	2,310,000	2,310,000	2,310,000
	99999999	Project Contingency	-	362,434	362,434	-	-	-	362,434
		Capitalized Expenditures	804,726	-	804,726	-	-	-	804,726
			<b>10,741,857</b>	<b>24,133,522</b>	<b>34,875,379</b>	<b>-</b>	<b>2,310,000</b>	<b>2,310,000</b>	<b>37,185,379</b>
<b>11541 Infrastructure Sales Tax Fund - 2001</b>									
<b>Leisure Services</b>									
	00261501	Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	75,000	-	75,000	-	-	-	75,000
<b>Public Works</b>									
	00008302	Sweetwater Cove Tributary	-	1,000,000	1,000,000	-	-	-	1,000,000
	00174503	State Road 434 Sedimentation Basin	-	800,000	800,000	-	-	-	800,000
	00187718	Riverwalk Trail - County Road 15 to French Avenue	-	2,000,000	2,000,000	-	-	-	2,000,000
<b>MINOR PROJECTS ROAD PROGRAM</b>									
	00191636	County Road 431 (Orange Boulevard) - CR 46A to SR 46	-	356,194	356,194	-	-	-	356,194
	00191640	Country Club Road - Rantoul Lane to CR 46A	600,000	1,624,899	2,224,899	-	-	-	2,224,899
	00191642	State Road 436 at Maitland Avenue - Intersection Improvements	-	64,580	64,580	-	-	-	64,580
	00191646	State Road 426 - Tuskawilla Road to SR 417	100,000	2,025,708	2,125,708	-	-	-	2,125,708
	00191649	State Road 436 at Hunt Club Boulevard - Intersection Improvements	-	48,892	48,892	-	-	-	48,892
	00191650	County Road 46A and US 17-92 - Intersection Improvement	-	28,812	28,812	-	-	-	28,812
	00191651	Upsala Road - 90 degree Curve	-	556,563	556,563	-	-	-	556,563
	00191652	County Road 426 Safety Improvements	-	923,309	923,309	-	-	-	923,309
	00191654	Jacobs Trail	-	400,000	400,000	-	-	-	400,000
	00191655	Howell Creek Dam at Lake Howell Road	350,000	-	350,000	-	-	-	350,000
	00191656	Longwood - Lake Mary Road	175,000	41,803	216,803	-	-	-	216,803
	00191659	County Road 46A at Colonial Parkway Intersection Improvement	-	312,286	312,286	-	-	-	312,286
	00191660	CR 46A at International Parkway Intersection Improvement	-	38,075	38,075	-	-	-	38,075
	00191662	County Road 427 at State Road 436 Intersection Improvement	-	329,808	329,808	-	-	-	329,808
	00191663	Future Projects Preliminary Engineering Evaluations	75,000	-	75,000	-	-	-	75,000
	00191666	Lake Mary Boulevard at US 17-92 Intersection Improvement	550,000	15,954	565,954	-	-	-	565,954



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<b>11541</b>	<b>Infrastructure Sales Tax Fund - 2001 (cont)</b>								
	<b>Public Works (cont)</b>								
		MINOR PROJECTS ROAD PROGRAM (cont)							
	00191667	Lake Mary Boulevard Feasibility Study	-	100,000	100,000	-	-	-	100,000
	00191668	McCulloch Road	100,000	-	100,000	-	-	-	100,000
	00192007	Wekiva Springs Road Intersection Improvements	-	409,043	409,043	-	-	-	409,043
	00192008	Wekiva Springs Road - Fox Valley Drive to County Line	-	205,894	205,894	-	-	-	205,894
	00192014	Bear Lake Road - Orange County Line to State Road 436	-	137,784	137,784	-	-	-	137,784
	00192015	Markham Woods Rd (E Williamson to Lake Mary)	3,150,000	87,381	3,237,381	-	-	-	3,237,381
		Total MINOR PROJECTS ROAD PROGRAM	5,100,000	7,706,985	12,806,985	-	-	-	12,806,985
		SIDEWALK PROJECTS							
	00192564	North Line Drive Sidewalk	-	88,160	88,160	-	-	-	88,160
	00192572	Park Drive Sidewalk	-	100,000	100,000	-	-	-	100,000
	00192582	West 27th Street Sidewalk	-	384,165	384,165	-	-	-	384,165
	00192583	Airport Boulevard Sidewalk	600,000	145,356	745,356	-	-	-	745,356
	00192584	County Road 46A Sidewalk	-	375,000	375,000	-	-	-	375,000
	00192590	Jackson Street Sidewalk	-	162,847	162,847	-	-	-	162,847
	00192591	Markham Road Sidewalk	250,000	-	250,000	-	-	-	250,000
	00192592	Midway Elementary School Area Sidewalk	500,000	95,000	595,000	-	-	-	595,000
	00192593	Ronald Reagan Boulevard (CR 427) Sidewalk	-	516,681	516,681	-	-	-	516,681
	00192594	Snow Hill Road Sidewalk	-	77,294	77,294	-	-	-	77,294
	00192595	Stefanik Road and Moyeses Road Sidewalk	-	245,364	245,364	-	-	-	245,364
	00192902	Country Club Road (C-15) Sidewalk	100,000	-	100,000	-	-	-	100,000
	00192903	Mikler Road Sidewalk	50,000	-	50,000	-	-	-	50,000
	00192904	Brumley Road Sidewalk	100,000	-	100,000	-	-	-	100,000
	00192905	Jamestown Community Sidewalk	75,000	-	75,000	-	-	-	75,000
	00192906	Bird Road Sidewalk	200,000	-	200,000	-	-	-	200,000
		Total SIDEWALK PROJECTS	1,875,000	2,189,867	4,064,867	-	-	-	4,064,867
	00196901	Red Bug Pedestrian Overpass at Elementary School	-	3,925,130	3,925,130	-	-	-	3,925,130
	00197001	US 17-92 Sanford Lakefront Project	-	2,900,000	2,900,000	-	-	-	2,900,000
	00198101	Dean Road - SR 426 to Orange County Line	980,000	-	980,000	-	-	-	980,000
	00198102	County Road 419 Widening Lanes	-	1,400,000	1,400,000	-	-	-	1,400,000
		TRAFFIC SAFETY/RAILROAD CROSSING							
	00202340	Howell Branch Road Detectable Warnings	44,000	-	44,000	-	-	-	44,000
	00202344	Lockwood Boulevard Detectable Warnings	53,000	-	53,000	-	-	-	53,000
	00202345	Maitland Avenue Detectable Warnings	35,000	-	35,000	-	-	-	35,000
	00202346	McCulloch Road Detectable Warnings	23,000	-	23,000	-	-	-	23,000
	00202348	Red Bug Lake Road Detectable Warnings	190,000	-	190,000	-	-	-	190,000
	00202352	Dodd Road Detectable Warnings	41,000	-	41,000	-	-	-	41,000
	00202353	Rail Road Crossing Interim Improvements	30,000	-	30,000	-	-	-	30,000
		Total TRAFFIC SAFETY/RAILROAD CROSSING	416,000	-	416,000	-	-	-	416,000
	00205202	State Road 426 / County Road 419 Oviedo Cost Shared (TRIPS)	-	5,811,517	5,811,517	-	-	-	5,811,517
	00205204	Altamonte Pedestrian Overpass (County / City Shared Cost)	-	2,000,000	2,000,000	-	-	-	2,000,000
	00205302	SR 434 - Montgomery Rd to I-4 (TRIPS)	-	5,488,258	5,488,258	-	3,472,062	3,472,062	8,960,320
	00205303	State Road 434 - I-4 to Range Line Road (TRIPS)	200,000	-	200,000	11,762,712	-	11,762,712	11,962,712



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<b>11541</b>	<b>Infrastructure Sales Tax Fund - 2001 (cont)</b>								
	<b>Public Works (cont)</b>								
	00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS)	1,400,000	469,550	1,869,550	-	-	-	1,869,550
	00205305	State Road 434 - Montgomery to I-4 - Utility Relocation	-	674,845	674,845	-	-	-	674,845
		TRAFFIC SIGNALS							
	00205526	Bear Lake at Bunnell Mast Arms	180,000	-	180,000	-	-	-	180,000
	00205527	County Road 46A at Ridgewood Mast Arms	-	75,000	75,000	-	-	-	75,000
	00205528	Hunt Club at East Wekiva Trail Mast Arms	160,000	-	160,000	-	-	-	160,000
	00205530	Palm Springs at North Mast Arms	180,000	-	180,000	-	-	-	180,000
	00205532	Seminola at Winterpark Mast Arms	80,000	-	80,000	-	-	-	80,000
	00205535	Oxford at Lake of the Woods Mast Arms	180,000	-	180,000	-	-	-	180,000
	00205537	South Sanford Avenue at Lake Mary Boulevard Mast Arm	-	290,000	290,000	-	-	-	290,000
	00205538	US 17-92 at Laura Street - Mast Arm	-	69,000	69,000	-	-	-	69,000
		Total TRAFFIC SIGNALS	780,000	434,000	1,214,000	-	-	-	1,214,000
		TRAFFIC FIBER OPTIC NETWORK							
	00205614	CR 427 Fiber Optic Construction	90,000	-	90,000	-	-	-	90,000
	00205617	SR 46 New Fiber Optic Construction	50,000	-	50,000	-	-	-	50,000
		Total TRAFFIC FIBER OPTIC NETWORK	140,000	-	140,000	-	-	-	140,000
		ATMS							
	00205726	Network AsBuilts	-	350,016	350,016	-	-	-	350,016
	00205728	Ethernet Controller Conversion	100,000	-	100,000	-	-	-	100,000
	00205733	Transponder Reader Stations	150,000	-	150,000	-	-	-	150,000
	00205734	Video Wall Display Upgrade	200,000	-	200,000	-	-	-	200,000
		Total ATMS	450,000	350,016	800,016	-	-	-	800,016
	00206201	Dyson Drive School Safety Sidewalk	-	344,095	344,095	-	-	-	344,095
	00206208	Dyson Drive Sidewalk (County portion)	900,000	-	900,000	-	-	-	900,000
		STORMWATER SECONDARY SYSTEM PROJECT (SALES TAX)							
	00209102	Anchor Road Drainage Improvement	-	2,122,234	2,122,234	-	-	-	2,122,234
	00209105	Curryville Road Culverts	-	425,582	425,582	-	-	-	425,582
	00209106	Wekiva Park Drive	-	398,739	398,739	-	-	-	398,739
	00209108	Lincoln Heights Drainage Improvements	2,000,000	716,506	2,716,506	-	-	-	2,716,506
	00209110	West Crystal Dr. Drainage Improvements	300,000	-	300,000	-	-	-	300,000
	00209113	Red Bug Lake Road Outfall Drainage Improvements	-	1,260,086	1,260,086	-	-	-	1,260,086
	00209114	Red Bug Lake Rd at Howell Creek Erosion Control	200,000	275,000	475,000	-	-	-	475,000
		Total STORMWATER SECONDARY SYSTEM PROJECT (SALES TA	2,500,000	5,198,147	7,698,147	-	-	-	7,698,147
	00226301	SR 436 at Red Bug Lake Rd Interchange	-	23,372	23,372	16,435,000	-	16,435,000	16,458,372
	00226501	US 17-92 - Orange County Line to Lake of the Woods Boulevard	-	1,038,481	1,038,481	-	-	-	1,038,481
	00226502	US 17/92 Utilities - Orange County to Lake of the Woods	500,000	77,201	577,201	-	-	-	577,201
		ARTERIAL/COLLECTOR PAVEMENT REHABILITATION - ENGINEERING							
	00227032	County Road 15 (Country Club Road) Pavement Rehabilitation	-	283,324	283,324	-	-	-	283,324
	00227038	Wekiva Springs Road (County Line to Hunt Club) Pavement Rehab	-	82,800	82,800	-	-	-	82,800
	00227039	Old Lake Mary Rd (Palmetto to Airport Blvd) Pavement Rehab	335,000	-	335,000	-	-	-	335,000
	00227040	County Road 415 / 13th Street Pavement Rehabilitation	-	200,000	200,000	-	-	-	200,000
	00227041	County Road 415 / Celery Avenue Pavement Rehabilitation	-	150,000	150,000	-	-	-	150,000
	00227042	Dodd Road (Red Bug Lake Road to Eagle Blvd) Resurfacing	330,000	-	330,000	-	-	-	330,000





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<b>11541</b>	<b>Infrastructure Sales Tax Fund - 2001 (cont)</b>								
	<b>Public Works (cont)</b>								
		ARTERIAL/COLLECTOR PAVEMENT REHABILITATION - ENGINEERING (cont)							
	00227043	North Street (Country Club road to Seminole Ave) Resurfacing	380,000	-	380,000	-	-	-	380,000
	00227044	Lake Howell Road Ph II (Cnty Line to Howell Branch) Resurfacing	455,000	-	455,000	-	-	-	455,000
	00227045	Old Lake Mary Road (E Crystal Lake to Airport) Resurfacing	335,000	-	335,000	-	-	-	335,000
		Total ARTERIAL/COLLECTOR PAVEMENT REHABILITATION - ENGI	1,835,000	716,124	2,551,124	-	-	-	2,551,124
	00228301	Sylvan Lake Outfall / Lake Level Control	-	2,062,832	2,062,832	-	-	-	2,062,832
	00229001	Cassel Creek Stormwater Facility	-	400,000	400,000	-	-	-	400,000
	00229203	Cross Seminole Trail - Osprey Trail Railroad Crossing	-	6,621	6,621	-	-	-	6,621
	00229204	Aloma Avenue at Red Bug Lake Road - Pedestrian Overpass	-	1,976,220	1,976,220	-	-	-	1,976,220
	00229205	Lake Mary Boulevard at International Parkway - Pedestrian Crossing	-	4,757,180	4,757,180	-	-	-	4,757,180
	00242301	Bear Gully Drainage Improvements	650,000	301,368	951,368	-	-	-	951,368
	00247706	Magnolia Avenue - 27th Street to South - Pavement	-	89,900	89,900	-	-	-	89,900
	00258301	Innovative Waste Management Grant	-	178,022	178,022	-	-	-	178,022
	00258401	Lockhart Smith Canal Regional Stormwater Facility	-	9,157	9,157	-	-	-	9,157
	00275601	Fernwood Boulevard Pedestrian Crossing	-	80,000	80,000	-	-	-	80,000
	00277001	Lake Mary Boulevard at Sun Drive Secondary Drainage	-	120,000	120,000	-	-	-	120,000
	90000101	Minor Road Program - GECs	220,000	-	220,000	-	-	-	220,000
	90000102	Collector Roads Program - GECs	220,000	-	220,000	-	-	-	220,000
	90000103	Future Years State Road System - GECs	220,000	-	220,000	-	-	-	220,000
	90000104	Safety / Sidewalk Program - GECs	220,000	-	220,000	-	-	-	220,000
	99999999	Project Contingency	-	400,000	400,000	-	-	-	400,000
		Capitalized Expenditures	1,473,111	-	1,473,111	-	-	-	1,473,111
			20,154,111	54,928,888	75,082,999	28,197,712	3,472,062	31,669,774	106,752,773
<b>11901</b>	<b>Community Development Block Grant</b>								
	<b>Community Service</b>								
	80000000	Jamestown Sanitary Sewer	-	712,840	712,840	-	-	-	712,840
			-	712,840	712,840	-	-	-	712,840
<b>11913</b>	<b>Public Safety Grants (Other)</b>								
	<b>Public Safety</b>								
	00274601	Consumer Premise Equipment	-	-	-	-	1,706,670	1,706,670	1,706,670
			-	-	-	-	1,706,670	1,706,670	1,706,670
<b>11914</b>	<b>FRDAP Grants</b>								
	<b>Leisure Services</b>								
	00234601	Jetta Point Park	-	335,611	335,611	-	-	-	335,611
	80000010	FRDAP Grant - Wilson's Landing	-	60,681	60,681	-	15,600	15,600	76,281
			-	396,292	396,292	-	15,600	15,600	411,892
<b>11916</b>	<b>Public Works Grants</b>								
	<b>Public Works</b>								
	00008302	Sweetwater Cove Tributary	-	327,257	327,257	-	-	-	327,257
	00174503	State Road 434 Sedimentation Basin	-	282,853	282,853	-	-	-	282,853
	00187713	Cross Seminole Trail - Milker to Red Bug Lake	-	138,874	138,874	-	-	-	138,874



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Fund	Department Number	Description	1st Public Hearing	Capital Projects Carryforward	2nd Public Hearing	1st Public Hearing	Other Projects Carryforward	2nd Public Hearing	Total Projects
<b>11916 Public Works Grants (cont)</b>									
<b>Public Works (cont)</b>									
	00192599	East Hillcrest Street / Alpine Street Sidewalk	-	2,519	2,519	-	-	-	2,519
	00205302	State Road 434 - Montgomery Road to I-4 (TRIPS)	-	6,150,000	6,150,000	-	-	-	6,150,000
	00233801	Club II Regional Stormwater Facility / JPP	-	-	-	-	44,414	44,414	44,414
	00241701	Midway Regional Stormwater Facility (IFAS) / Joint Participation	-	3,132,511	3,132,511	-	-	-	3,132,511
	00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	-	26,580	26,580	-	-	-	26,580
	00258401	Lockhart Smith Canal Regional Stormwater Facility	-	-	-	-	28,054	28,054	28,054
	00275601	Fernwood Boulevard Pedestrian Crossing	-	120,000	120,000	-	-	-	120,000
	00279401	Osceola Road Pavement Marking	-	50,000	50,000	-	-	-	50,000
	80000005	State Road 426 / County Road 419 (Oviedo LAP)	-	10,199	10,199	-	-	-	10,199
			-	10,240,793	10,240,793	-	72,468	72,468	10,313,261
<b>12500 Emergency 911 Fund</b>									
<b>Public Safety</b>									
	00274601	Consumer Premise Equipment	-	-	-	-	1,700,000	1,700,000	1,700,000
	00274701	Enhanced E-911 Recording System	-	-	-	-	108,287	108,287	108,287
			-	-	-	-	1,808,287	1,808,287	1,808,287
<b>12601 Arterial Transportation Impact Fee Fund</b>									
<b>Public Works</b>									
	00006102	Airport Boulevard Phase II & III - US 17-92 to SR 46	-	133,876	133,876	-	-	-	133,876
	00007002	Mitigation - County Road 427 - Circle K	87,500	891	88,391	-	-	-	88,391
	00007203	County Road 427 Phase V & VI Mitigation	125,800	-	125,800	-	-	-	125,800
	00008702	Seminola Blvd / Cumberland Farms	154,000	42,000	196,000	-	-	-	196,000
	00011401	County Road 46A Phase III - CR 15 to Old Lake Mary Road	-	204,730	204,730	-	-	-	204,730
	00024202	Howell Branch Road - Lake Howell Rd to SR 436 - Landscaping	-	132,600	132,600	-	-	-	132,600
	99999999	Project Contingency	-	78,156	78,156	-	-	-	78,156
			367,300	592,253	959,553	-	-	-	959,553
<b>12602 North Collector Transportation Impact Fee Fund</b>									
<b>Public Works</b>									
	00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	2,890,063	676,009	3,566,072	-	-	-	3,566,072
			2,890,063	676,009	3,566,072	-	-	-	3,566,072
<b>12603 West Collector Transportation Impact Fee Fund</b>									
<b>Public Works</b>									
	00006202	Bunnell Road / Eden Park Avenue	-	6,102,067	6,102,067	-	-	-	6,102,067
	00006203	Bunnell and Eden Park Utility Relocation (Altamonte)	-	588,019	588,019	-	-	-	588,019
	00014601	Wymore Road - Orange County Line to SR 436	-	32,850	32,850	-	-	-	32,850
			-	6,722,936	6,722,936	-	-	-	6,722,936
<b>12604 East Collector Transportation Impact Fee Fund</b>									
<b>Public Works</b>									
	00006301	Chapman Road - SR 426 to SR 434	41,000	2,390,517	2,431,517	-	-	-	2,431,517
			41,000	2,390,517	2,431,517	-	-	-	2,431,517



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<b>12605 South Central Transportation Impact Fee Fund</b>									
	<b>Public Works</b>								
	00012401	Lake Drive - Seminola Blvd to Tuskawilla Rd	-	109,571	109,571	-	-	-	109,571
			-	109,571	109,571	-	-	-	109,571
<b>12801 Fire/Rescue-Impact Fee</b>									
	<b>Public Safety</b>								
	00012804	Traffic Preemption Devices	50,000	3,778	53,778	-	-	-	53,778
	00249501	Fire Station 19 - Greenwood Lakes	-	2,452,788	2,452,788	-	-	-	2,452,788
			50,000	2,456,566	2,506,566	-	-	-	2,506,566
<b>12804 Library - Impact Fee</b>									
	<b>Library Services</b>								
	00060301	Library Collection New Volume	-	-	-	134,066	-	134,066	134,066
			-	-	-	134,066	-	134,066	134,066
<b>12901 County Civil Mediation</b>									
	<b>Administrative Services</b>								
	00045204	Courthouse Renovations	-	185,975	185,975	-	-	-	185,975
			-	185,975	185,975	-	-	-	185,975
<b>12902 Circuit Civil Mediation</b>									
	<b>Administrative Services</b>								
	00045204	Courthouse Renovations	-	188,257	188,257	-	25,000	25,000	213,257
			-	188,257	188,257	-	25,000	25,000	213,257
<b>12903 Family Mediation</b>									
	<b>Administrative Services</b>								
	00045204	Courthouse Renovations	-	190,000	190,000	-	-	-	190,000
			-	190,000	190,000	-	-	-	190,000
<b>13000 Stormwater Fund</b>									
	<b>Public Works</b>								
	00006402	Chuluota Bypass / CR 419-Snow	-	-	-	-	2,000	2,000	2,000
	00192701	Navy Canal Regional Stormwater Facility	-	31,175	31,175	-	15,300	15,300	46,475
	00203002	Elder Creek / C-15 Pond	-	-	-	-	3,450	3,450	3,450
		<b>STORMWATER SECONDARY SYSTEM PROJECT</b>							
	00229106	Paradise Point Subdivision Drainage Improvements	-	268,240	268,240	-	-	-	268,240
	00229109	Prairie Lake Outfall Improvements	-	111,419	111,419	-	-	-	111,419
	00229114	East Settler Loop	250,000	2,019	252,019	-	-	-	252,019
	00229115	State Road 426 at Aloma Woods Conveyence Improvements	-	366,500	366,500	-	-	-	366,500
	00246201	Washington Heights Erosion Control	650,000	45,816	695,816	-	-	-	695,816
	00259501	Grace Lake Design Modeling	550,000	396,783	946,783	-	-	-	946,783
		<b>Total STORMWATER SECONDARY SYSTEM PROJECT</b>	1,450,000	1,190,777	2,640,777	-	-	-	2,640,777
	00233801	Club II Regional Stormwater Facility / JPP	-	-	-	85,000	-	85,000	85,000
	00241801	Midway Regional Stormwater Facility (IFAS) Demolition	-	108,337	108,337	-	-	-	108,337
	00243001	Myrtle Lake Hills Drainage Improvements	-	213,124	213,124	-	-	-	213,124



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<b>13000 Stormwater Fund (cont)</b>									
		<b>Public Works (cont)</b>							
		SUBDIVISION REHABILITATION PROJECTS							
	00255701	Subdivision Retrofit Program	-	-	-	60,000	-	60,000	60,000
	00255713	Stillwater Drive (Subdivision Retrofit)	100,000	-	100,000	-	-	-	100,000
	00255715	Rising Sun Boulevard (Subdivision Retrofit)	300,000	-	300,000	-	-	-	300,000
	00255722	Eagle Circle (Subdivision Retrofit)	-	200,000	200,000	-	-	-	200,000
	00255723	Hunt Lane (Subdivision Retrofit)	-	50,000	50,000	-	-	-	50,000
	00255725	Wekiva Trail (Subdivision Retrofit)	95,000	-	95,000	-	-	-	95,000
	00255729	Shadow Creek Circle (Subdivision Retrofit)	100,000	-	100,000	-	-	-	100,000
	00255730	Continental Boulevard (Subdivision Retrofit)	50,000	-	50,000	-	-	-	50,000
	00255731	Courtland Loop Tuska Bay (Subdivision Retrofit)	25,000	-	25,000	-	-	-	25,000
	00255732	Spring Valley Loop (Subdivision Retrofit)	50,000	-	50,000	-	-	-	50,000
		Total SUBDIVISION REHABILITATION PROJECTS	720,000	250,000	970,000	60,000	-	60,000	1,030,000
	00258401	Lockhart Smith Regional Stormwater Facility	-	-	-	65,000	-	65,000	65,000
	00276901	Total Maximum Daily Load Reduction Capital Projects	-	-	-	300,000	103,500	403,500	403,500
	00276902	Bear Gully Lake Assessment	-	-	-	-	55,084	55,084	55,084
	00276903	Lake Howell Assessment	-	-	-	-	65,425	65,425	65,425
	00278602	TMDL (Howell Creek) Project	-	-	-	-	117	117	117
	00281801	NPDES Year 4 Permit Support and Permit Renewal	-	-	-	-	30,000	30,000	30,000
	00281901	Stormwater Fee Study	-	-	-	60,000	-	60,000	60,000
	00282001	Whispering Winds Pond Retrofits	-	-	-	-	250,000	250,000	250,000
		Capitalized Expenditures - <i>not listed in Adopted Budget</i>	127,393	-	127,393	-	-	-	127,393
			<b>2,297,393</b>	<b>1,793,413</b>	<b>4,090,806</b>	<b>570,000</b>	<b>524,876</b>	<b>1,094,876</b>	<b>5,185,682</b>
		<b>13300 17/92 Redevelopment Fund</b>							
		<b>Economic Development</b>							
	00206503	CRA Streetscape / Landscape Projects	-	67,102	67,102	-	-	-	67,102
	90000012	Five Points Median Landscape	-	-	-	-	269,146	269,146	269,146
			-	67,102	67,102	-	269,146	269,146	336,248
		<b>30600 Infrastructure Improvements / Capital Projects Fund</b>							
		<b>Leisure Services</b>							
	00231601	Soldiers Creek Baseball Improvements	-	53,358	53,358	-	-	-	53,358
	00234601	Jetta Point Park	-	135,611	135,611	-	-	-	135,611
	00243101	Land Acquisition	-	-	-	-	127,329	127,329	127,329
			-	188,969	188,969	-	127,329	127,329	316,298
		<b>32000 Jail Project / 2005</b>							
		<b>Administrative Services</b>							
	00273501	Jail Expansion	-	1,283,121	1,283,121	-	-	-	1,283,121
			-	1,283,121	1,283,121	-	-	-	1,283,121
		<b>32100 Natural Lakes/Trails Bond Fund</b>							
		<b>Leisure Services</b>							
	80000010	FRDAP Grant - Wilson's Landing	-	25,427	25,427	-	-	-	25,427



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<b>32100 Natural Lakes/Trails Bond Fund (cont)</b>									
<b>Public Works</b>									
	00187702	Cross Seminole Trail - Gardena to Layer	-	88,920	88,920	-	-	-	88,920
	00187704	Seminole Wekiva Trail at SR 434 - Pedestrian Underpass	-	716,173	716,173	-	-	-	716,173
	00187711	Winter Miles Trailhead at Shane Kelly Park	-	335,000	335,000	-	-	-	335,000
	00187714	Cross Seminole Trail - Red Bug Lake to Franklin	-	711,989	711,989	-	-	-	711,989
	00187753	Cross Seminole Trail - Greenway to Layer - inner	-	246,740	246,740	-	-	-	246,740
	00187757	Big Tree park Trailhead	-	118,204	118,204	-	-	-	118,204
	00229204	Aloma Avenue at Red Bug Lake Road - Pedestrian Overpass	-	2,050,000	2,050,000	-	-	-	2,050,000
			-	4,292,453	4,292,453	-	-	-	4,292,453
<b>32200 Courthouse Projects Fund</b>									
<b>Administrative Services</b>									
	00045204	Courthouse Renovations	-	2,513,361	2,513,361	-	17,694	17,694	2,531,055
			-	2,513,361	2,513,361	-	17,694	17,694	2,531,055
<b>40100 Water and Sewer Operating Fund</b>									
<b>Environmental Services</b>									
	00024803	Telemetry & SCADA System Improvements	168,000	73,500	241,500	-	-	-	241,500
	00056601	Water Plant Rehabilitations	-	631,070	631,070	-	-	-	631,070
	00063601	Chapman Road Utility Relocation	-	18,865	18,865	-	-	-	18,865
	00064501	Water Distribution Upgrades	-	249,773	249,773	-	-	-	249,773
	00065101	Lake Emma Road Utility Adjustments	-	37,101	37,101	-	-	-	37,101
	00067201	County Road 15 Utility Adjustments	-	12,088	12,088	-	-	-	12,088
	00083101	Collection System Enhancements	1,263,835	-	1,263,835	-	-	-	1,263,835
	00164301	Yankee Lake Alternative Water	-	16,602	16,602	-	-	-	16,602
	00178101	Bunnel Road Utility Adjustment	-	300,050	300,050	-	-	-	300,050
	00195701	Water Quality Plant Upgrades	-	19,277	19,277	-	-	-	19,277
	00200401	Markham Aquifer Storage Well	-	121,345	121,345	-	-	-	121,345
	00201101	Consumptive Use Permit Consolidation	-	85,742	85,742	-	-	-	85,742
	00201501	Potable Well Improvements	517,500	315,839	833,339	-	-	-	833,339
	00203101	Security Improvements/Enhancements	267,450	145,480	412,930	-	-	-	412,930
	00216401	Iron Bridge Improvements	-	533,169	533,169	-	-	-	533,169
	90000009	AMR Meter Replacement Program	-	616,043	616,043	-	-	-	616,043
			2,832,828	2,559,901	5,392,729	-	-	-	5,392,729
<b>40102 Water Connection Fees Fund</b>									
<b>Environmental Services</b>									
	00021701	Oversizings & Extensions	500,000	-	500,000	-	-	-	500,000
	00056601	Water Plant Rehabilitation	-	92,766	92,766	-	-	-	92,766
	00064501	Potable Water Distribution System Improvements	1,537,690	225,500	1,763,190	-	-	-	1,763,190
	00168801	South East / Lake hayes Water Main Phase II	-	106,010	106,010	-	-	-	106,010
	00181601	Yankee Lake Surface Water Plant	-	1,274,968	1,274,968	-	-	-	1,274,968
	00193601	Bear Lake Woods road Potable Water Main Interconnect	-	347,977	347,977	-	-	-	347,977
	00203201	FWS Water System Upgrades	-	172,086	172,086	-	-	-	172,086
	00216501	Elder Road / Orange Boulevard Potable Water Main	-	274,603	274,603	-	-	-	274,603



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Fund	Department Number	Description	Capital Projects			Other Projects			Total Projects
			1st Public Hearing	Carryforward	2nd Public Hearing	1st Public Hearing	Carryforward	2nd Public Hearing	
<b>40102 Water Connection Fees Fund (cont)</b>									
<b>Environmental Services (cont)</b>									
	00216601	Markham Plant Wells 4 & 5	-	86,069	86,069	-	-	-	86,069
	00216701	Markham Plant H2S Treatment	-	2,006,083	2,006,083	-	-	-	2,006,083
			2,037,690	4,586,062	6,623,752	-	-	-	6,623,752
<b>40103 Sewer Connection Fees Fund</b>									
<b>Environmental Services</b>									
	00021701	Oversizings & Extensions	500,000	-	500,000	-	-	-	500,000
	00082904	Pump Station Upgrades	1,500,000	-	1,500,000	-	-	-	1,500,000
	00164301	Yankee Lake Alternative Water	-	83,497	83,497	-	-	-	83,497
	00164501	Eastern Regional Reclaimed Water System	-	3,397,992	3,397,992	-	-	-	3,397,992
	00195201	Yankee Lake Plant Expansion Rerate	-	70,000	70,000	-	-	-	70,000
	00217101	Heathrow Boulevard Reclaimed Water Main	-	2,330,440	2,330,440	-	-	-	2,330,440
	00217201	Residential Reclaimed Water Main Retrofit Phase II	-	2,560,372	2,560,372	-	-	-	2,560,372
	00223001	Residential Reclaimed Water Main Retrofit Phase III	-	47,723	47,723	-	-	-	47,723
			2,000,000	8,490,024	10,490,024	-	-	-	10,490,024
<b>40105 Water and Sewer Bonds, Series 2006</b>									
<b>Environmental Services</b>									
	00024803	Scada System Upgrades	-	558,503	558,503	-	-	-	558,503
	00056601	Water Plant Rehabilitations	-	251,164	251,164	-	-	-	251,164
	00064501	Water Distribution Upgrades	-	143,539	143,539	-	-	-	143,539
	00065101	Lake Emma Road Utility Adjustments	-	1,655,814	1,655,814	-	-	-	1,655,814
	00065201	Minor Roads Utility Upgrades	-	2,505,759	2,505,759	-	-	-	2,505,759
	00067201	County Road 15 Utility Adjustments	-	69,176	69,176	-	-	-	69,176
	00164301	Yankee Lake Alternative Water	-	4,604,902	4,604,902	-	-	-	4,604,902
	00168801	South East / Lake Hayes Water Main Phase II	-	2,819,240	2,819,240	-	-	-	2,819,240
	00178101	Bunnel road Utility Adjustment	-	70,934	70,934	-	-	-	70,934
	00178301	County Club Well #3	-	587,567	587,567	-	-	-	587,567
	00181601	Yankee Lake Surface Water Plant	-	43,037,819	43,037,819	-	-	-	43,037,819
	00182301	Markham Woods Road Utilities	-	270,000	270,000	-	-	-	270,000
	00193201	Fire Flow Improvements	-	529,349	529,349	-	-	-	529,349
	00193601	Bear Lake Woods Road Potable Water Main Interconnect	-	320,672	320,672	-	-	-	320,672
	00195201	Yankee Lake Plant Expansion Rerate	-	700,001	700,001	-	-	-	700,001
	00195501	Water Quality Inmprovements	-	100,001	100,001	-	-	-	100,001
	00201101	Consumptive Use Permit Consolidation	-	214,258	214,258	-	-	-	214,258
	00201501	Potable Well Improvements	-	133,365	133,365	-	-	-	133,365
	00203101	Security Improvements / Enhancements	-	104,520	104,520	-	-	-	104,520
	00203301	FWS Water Plant Upgrades	-	1,205,496	1,205,496	-	-	-	1,205,496
	00203801	Fern Park System Upgrade	-	10,466	10,466	-	-	-	10,466
	00203901	Apple Valley Pump Station Replacement	-	57,875	57,875	-	-	-	57,875
	00204001	Tri-Party Optimization Program	-	1,300,000	1,300,000	-	-	-	1,300,000
	00207801	Orange Boulevard Utilities	-	300,000	300,000	-	-	-	300,000
	00214701	Rising Sun Boulevard Potable Water Main	-	108,274	108,274	-	-	-	108,274
	00216401	Iron Bridge Improvements	-	2,130,520	2,130,520	-	-	-	2,130,520



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Fund	Department Number	Description	1st Public Hearing	Capital Projects Carryforward	2nd Public Hearing	1st Public Hearing	Other Projects Carryforward	2nd Public Hearing	Total Projects
<b>40105 Water and Sewer Bonds, Series 2006 (cont)</b>									
<b>Environmental Services (cont)</b>									
	00216501	Elder Road / Orange Boulevard Potable Water Main	-	2,691,802	2,691,802	-	-	-	2,691,802
	00216601	Markham Plant Wells 4 & 5	-	913,930	913,930	-	-	-	913,930
	00216701	Markham Plant H2S Treatment	-	640,752	640,752	-	-	-	640,752
	00216901	Longpond Road Water Main	-	150,000	150,000	-	-	-	150,000
	00217101	Heathrow Boulevard Reclaimed Water Main	-	1,538,079	1,538,079	-	-	-	1,538,079
	00217201	Residential Reclaimed Water Main Retrofit Phase II	-	6,541,715	6,541,715	-	-	-	6,541,715
	00217401	Longwood Markham Road Utility Improvements	-	3,700,000	3,700,000	-	-	-	3,700,000
	00217701	Orange Boulevard Utility Adjustments	-	299,999	299,999	-	-	-	299,999
	00217801	Markham Reclaimed Water Storage & Repump Facility	-	589,242	589,242	-	-	-	589,242
	00219701	State Road 46 Force Main Extension	-	1,236,394	1,236,394	-	-	-	1,236,394
	00223101	Residential Reclaimed Water Main Retrofit Phase IV	-	47,725	47,725	-	-	-	47,725
	00227401	Greenwood Reclaim Plant Rerate	-	150,000	150,000	-	-	-	150,000
	00243501	Indian Hills Water Plant Upgrade	-	55,545	55,545	-	-	-	55,545
	00247901	Orange Boulevard Utility Adjustments	-	300,001	300,001	-	-	-	300,001
		PEI Capital Labor	-	-	-	-	-	-	-
			593,587	-	593,587	-	-	-	593,587
			593,587	82,644,398	83,237,985	-	-	-	83,237,985
<b>40106 Water and Sewer Bonds, Series 2009</b>									
<b>Environmental Services</b>									
	00056601	Potable Water Treatment Plant Rehabilitation	-	-	-	-	-	-	-
	00064501	Potable Water Distribution System Improvements	-	-	-	-	-	-	-
	00065201	Potable Water Replacements for Minor Roads	-	-	-	-	-	-	-
	00195201	GWL Sludge - Yankee Lake Rebate	-	-	-	-	-	-	-
	00195701	Potable Water Quality - Treatment Plant Improvements	-	-	-	-	-	-	-
	00203201	Potable Water Distribution System Upgrade- FL Wtr Aquisition	-	-	-	-	-	-	-
	00203301	Potable Water Treatment Plant Upgrade - FL Water Aquisition	-	-	-	-	-	-	-
	00204001	Tri-Party Optimization Program	-	-	-	-	-	-	-
	00212901	Southwest Area Potable Water Main Replacements	-	-	-	-	-	-	-
	00216701	Markham Plant H2S Treatment	-	-	-	-	-	-	-
	00218301	Northwest Service Area Collection System Improvement	-	-	-	-	-	-	-
	00219701	SR 46 Force Main Extension	-	-	-	-	-	-	-
	00223001	Residential Reclaimed Water Main Retrofit Phase III	-	-	-	-	-	-	-
	00223101	Residential Reclaimed Water Main Retrofit Phase IV	-	-	-	-	-	-	-
	00227401	Greenwood Lakes Wastewater Treatment Plant Improvements	-	-	-	-	-	-	-
	00243501	Indian Hills Water Treatment Plant Improvements	-	-	-	-	-	-	-
	00254202	I-4 / State Road 46 Utility Fin 407573	-	-	-	-	-	-	-
			-	-	-	-	-	-	-
<b>40110 Environmental Services Grants</b>									
<b>Environmental Services</b>									
	00181601	Yankee Lake Surface Water Plant	-	7,530,000	7,530,000	-	-	-	7,530,000
			-	7,530,000	7,530,000	-	-	-	7,530,000

*Approximately \$89 million of additional funding required for these projects. The required funding is not included in the proposed budget for FY 2008/09.*



**Seminole County Government  
Projects By Fund  
Fiscal Year 2008/09**

Fund	Department Number	Description	1st Public Hearing	Capital Projects Carryforward	2nd Public Hearing	1st Public Hearing	Other Projects Carryforward	2nd Public Hearing	Total Projects
<b>40201</b>	<b>Solid Waste Fund</b>								
	<b>Environmental Services</b>								
	00137801	Citizens' Service Area at Central Transfer Station	-	2,563,145	2,563,145	-	-	-	2,563,145
	00160801	Landfill Roadways Repairs	676,000	230,990	906,990	-	-	-	906,990
	00201901	Tipping Floor Resurfacing	350,000	350,000	700,000	-	-	-	700,000
	00215801	Upgraded Prefabricated hazardous Material	-	57,500	57,500	-	-	-	57,500
	00216001	Osceola Landfill NPDES Permit	-	3,220	3,220	-	-	-	3,220
	00244501	Landfill Scalehouse	-	775,788	775,788	-	-	-	775,788
	00244601	Landfill Gas System Expansion	-	280,449	280,449	-	-	-	280,449
	00244801	Landfill Title Five Air Permit Renewal	-	20,600	20,600	-	-	-	20,600
	00245101	Landfill Solid Waste Operating Permit - Renewal	100,000	31,767	131,767	-	-	-	131,767
	00258301	Innovative Waste Management Grant	-	110,000	110,000	-	-	-	110,000
	00276701	Landfill Fuel Island Roof	-	70,000	70,000	-	-	-	70,000
	00276801	Fence - Central Transfer Station	-	-	-	40,000	-	40,000	40,000
	00281201	Landfill Yard Waste Area Rehabilitation	627,000	-	627,000	-	-	-	627,000
	00281301	Landfill Scrap Metal Area - Storage Pad Addition	-	350,000	350,000	-	-	-	350,000
	00218401	Central Transfer Station - Hoppers Rehabilitation	-	350,000	350,000	-	-	-	350,000
			<u>1,753,000</u>	<u>5,193,459</u>	<u>6,946,459</u>	<u>40,000</u>	<u>-</u>	<u>40,000</u>	<u>6,986,459</u>
<b>60303</b>	<b>Libraries - Designated</b>								
	<b>Library Services</b>								
	00029801	Library Book Donation	-	-	-	10,000	-	10,000	10,000
			-	-	-	10,000	-	10,000	10,000
			<u>\$53,413,106</u>	<u>\$248,675,812</u>	<u>\$302,088,918</u>	<u>\$30,601,553</u>	<u>\$13,832,373</u>	<u>\$44,433,926</u>	<u>\$346,522,844</u>