

**SEMINOLE COUNTY GOVERNMENT
FY2011/12 BUDGET WORKSESSION AGENDA
BOARD OF COUNTY COMMISSIONERS CHAMBERS, ROOM 1028**

August 4, 2011 @ 9:00 a.m.

- Opening Comments
- Budget Overview Presentation
- Constitutional Officers
 - o Sheriff' Office Presentation – Sheriff Eslinger
 - o Supervisor of Elections – Michael Ertel
 - o Clerk of Court – Maryanne Morse
 - o Property Appraiser's Office – David Johnson
 - o Tax Collector – Ray Valdes
- 18th Judicial Circuit Court
 - o Guardian Ad Litem – Nadine Miller
 - o Judiciary – Chief Judge Alan A. Dickey
 - o Public Defender – James Russo
 - o State Attorney – Norman Wolfinger

Lunch Break (12:00 – 1:30p.m.)

- Central Florida Regional Transportation Authority (LYNX)
- Budget Issues / Future Outlooks
 - o Governmental Funds
 - General Revenue
 - Forecast
 - Renewal & Replacement Funding
 - Probation Positions
 - Equipment Requests (page 82)
 - o Brighthouse Grant Items (page 82/ page252)
 - o Public Works (page 82)
 - Fire District
 - Forecast / stations
 - Mobile Data Communications (page 531)
 - Fleet Requests (page 80)
 - Equipment Requests (page 82)

- Infrastructure Sales Tax / Transportation Impact Fees
 - Forecast / program
 - Review \$15M allocation for next two years
 - Projects (page 92-94)
- Enterprise Funds
 - Water & Sewer System
 - Forecast / 3% index / bond coverage
 - Equipment Requests (page 82)
 - Capital Program Update
 - Solid Waste Disposal System
 - Forecast / coverage
 - Fleet Requests (page 80)
 - Capital Projects (page 99 / page 361)
- Community Services Project
- E- Permitting Process Improvements
- Evergreen Compensation Study Recommendations
- Facilities Master Planning
 - Parks (page 494)
 - General Government
- Board of County Commissioners Questions/Discussion/Direction