



*SEMINOLE COUNTY, FLORIDA*

# **BUDGET WORKSESSION**



**Budget Proposal for  
Fiscal Year 2008/09**



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COUNTY MANAGERS OFFICE

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July 1, 2008

To the Honorable Board of County Commissioners of Seminole County

As County Manager and Budget Officer, I present to you the Proposed Budget for Fiscal Year 2008/09, representing the second year of the Board of County Commissioners' (the "Board") Biennial Budget for Fiscal Years 2007/08 (FY08) and 2008/09 (FY09).

Seminole County is in its fourth cycle of utilizing the biennial budget process. Under this process, the Board simultaneously develops detailed budgets for two separate years. The intent of this process is to focus implementation of major policy decisions in the first year, demonstrating they are sustainable throughout the second year. The process continues to provide an innovative means of communicating important and consistent policy direction, while allowing critical issues to be addressed as necessary in the second year.

The second year of the biennial budget updates the planned budget, while meeting all statutory requirements for formal adoption. The update includes changes brought about by revised revenue estimates, resolution to issues raised during the year that impact FY09, and external impacts.

The Proposed Budget reflects a base budget inclusive of the following:

- budget cuts totaling \$15 million made during the FY08 budget process and carried through to FY09;
- budget cuts totaling \$33.2 million approved during the May 1, 2008 Budget Consensus Special Meeting;
- revenue reductions of \$15.5 million for FY09 associated with 2007 and 2008 State Legislative Property Tax Reform ("Tax Reform"), House Bill 1B and Amendment 1 respectively;
- revenue reductions of \$26 million experienced in other major revenue sources, such as sales and gas taxes, as a result of economic conditions; and
- budget reductions of \$60.6 million resulting from additional budget modifications.

***This year the update is much more significant than in the past as a result of continued implications of Tax Reform and declining economic conditions; both of which have eroded major revenue sources and increased operating costs associated with the provision of public services.***



The Proposed Budget is balanced as required by State law, and is intended to be a working document to serve as a starting point for public review and refinement by the Board through the remainder of the budget process. The Proposed Budget for FY09 is \$691.2 million, a decrease of \$93.8 million from the tentatively approved budget. The decrease is comprised of:

- reduction of \$91 million in debt proceeds related to the deferral of proposed issuance of Water & Sewer bonds to FY10;
- reductions totaling \$32.8 million in revenue resulting from Tax Reform and economic conditions;
- reduction of \$7.5 million in interfund transfers;
- offset by an increase of \$37.5 million in beginning fund balance brought about by savings associated with proactive measures and reductions taken in FY07 and FY08.

The Proposed Budget is \$474.6 million, net of reserves and inter-fund transfers. This represents a decrease of \$60.0 million (net of carry forward items totaling \$328.7 million) from FY08's spending plan. Carry forward items for FY09 will be included before adoption and are currently estimated at \$300 million. The County's base budget, defined as estimated incoming annual revenue for FY09 is \$452.6 million, a \$20.2 million decrease over FY08.

### **Tax Reform (House Bill 1B and Amendment 1)**

Ad valorem revenue is a major source used to fund *essential public services* such as public safety, public welfare and transportation; as well as *quality of life services* such as libraries, natural lands, parks, trails and community service programs. Tax Reform has brought forth significant change to local government home-rule authority to decide on a millage rate levy required to fund community requirements and desires.

#### Components of Tax Reform

1. **House Bill 1B** is a statutory amendment implemented by the 2007 state legislature that rolled back millage rates levied by local governments effective for the 2007 tax roll (FY08). It also caps future rates at a growth rate equal to the State of Florida per capita personal income growth. If the index is greater than the growth in existing property valuation, then the maximum millage rate will increase. If the index is less than the growth in existing property valuation, then the rate will decrease. The rate will generate the same rate as levied in the previous year if the index is equal to the growth in existing property valuation. The law establishes a maximum millage rate formula, leaving local governing boards to determine what service delivery will be provided within the revenue generated or the option to increase the rate through supermajority or unanimous vote of the governing body.

2. **Senate Joint Resolution 2D (Amendment 1)** is a proposed Constitutional Amendment passed by the legislature in October 2007. The bill revised the previously passed “super homestead” exemption under Senate Joint Resolution 4B after it was struck from the ballot by the Second Judicial Circuit Court. Amendment 1, effective for the 2008 tax roll (FY09), was passed by Florida voters into law on January 29, 2008, and provides for:
- modified homestead exemption of an additional \$25,000;
  - portability of “save-our-homes” differential up to \$500,000;
  - tangible personal property exemption of \$25,000; and
  - non-homesteaded property assessment cap of 10%.

Impact of Tax Reform

- Resulted in a realized reduction of \$69 million to Seminole County Government over two fiscal years; FY08 impact \$27 million and FY09 impact \$42 million.
- Resulted in an average savings of \$452 to the residents benefiting from “save-our-homes” over two years; \$159 in FY08 and an additional \$134 in FY09.

Certified 2008 Property Assessments

After experiencing extraordinary growth in taxable valuation over the past 3 years, reappraisals netted less than a 1% increase in taxable value. Reductions in valuation brought about by declining market conditions were offset by increases of 3% in taxable value of homesteaded properties with “save our homes” differentials (where the taxable valuation is below the market or just valuation). Overall the county-wide gross taxable value decreased by 5% due to the impact of Amendment 1, an 8% reduction offset by new construction and reappraisals. The County’s unincorporated tax base and Fire/Rescue MSTU, exclusive of Winter Springs, experienced a similar decrease.

As approved by the Board on June 24, 2008, the Fire/Rescue District includes the inclusion of the City of Winter Springs representing 9.5% of the new construction for the district. The chart shows the change in taxable valuation from the 2007 tax roll to the 2008 tax roll for all county dependent districts:

	County-wide	Fire/Rescue District	Unincorporated
Reappraisals	0.66%	1.67%	0.56%
Amendment 1 Impact	<u>-7.83%</u>	<u>-8.86%</u>	<u>-8.12%</u>
Change in Existing Property	-7.17%	-7.19%	-7.56%
New Construction	<u>2.12%</u>	<u>11.51%</u>	<u>1.92%</u>
Total Change in Tax Roll	<u><u>-5.05%</u></u>	<u><u>4.32%</u></u>	<u><u>-5.64%</u></u>

The impact of Amendment 1 is a \$2.6 billion reduction in taxable valuation; an additional \$14.2 million in tax savings for homesteaded property owners. Additionally, the "Save Our Homes Amendment", a constitutional amendment enacted in 1995, has had a moderating effect on the annual increase experienced by homesteaded property owners within the County. For 2008, \$7.1 billion is exempt from the county-wide tax roll, up from \$2.8 billion in 2004. This equates to \$47.4 million in tax savings for residents of the County, in addition to the \$32.4 million from the now \$50,000 homestead exemption.

Millage Rates

The Proposed Budget is prepared based on estimated taxable valuations for jurisdictions provided by the Property Appraiser on May 30, 2008, at the 2007 or current millage rate. The following reflects the millage rates for all jurisdictions and the tax reduction realized by the average homesteaded property owner at each rate.

<u>Millage Rates for BCC Dependent Districts</u>	<u>Current Rate</u>	<u>Maximum Millage Rate</u>	<u>Rolled-Back Rate</u>
General Services	4.3578	4.5379	4.7432
Fire/Rescue	2.3299	2.3885	2.5135
Unincorporated Roads	0.1068	0.1107	0.1157
Voted Debt	0.1451	0.1451	0.1451
Total	<u>6.9396</u>	<u>7.1822</u>	<u>7.5175</u>
Tax Reduction to Average "Homesteaded" Property Owner	<u>\$ (134)</u>	<u>\$ (99)</u>	<u>\$ (49)</u>

*Current Rate* – The FY08 millage rate, levied in accordance with HB1B, which represent a 13% reduction from the previous year’s rate.

*Maximum Millage Rate* – In accordance with HB1B (as amended by SB1588) the rate is the maximum millage rate that may be levied by majority vote of the governing body. For FY09, the rate is determined by calculating the rolled-back rate as if the tax base had not been reduced by Amendment 1 and adjusting the resulting rate for the change in per capita Florida personal income.

*Rolled-back rate* – The 1980 “Truth in Millage” (TRIM) act was designed to ensure taxpayer awareness of proposed millage increases. The rolled-back rate is the rate which provides the same property tax revenue for each taxing authority as was levied during the previous year (exclusive of new construction). Any rate over the rolled-back rate is considered a tax increase and must be noticed and announced as such.



## Future Fiscal Sustainability

While the County continues to maintain a strong financial position overall, planning today will ensure provision of a consistent level of public services critical to the community's well-being, protection to the public from volatility in local taxes and fees, and future fiscal sustainability.

### Decline in Major Revenue Sources

Over a two year period the county has experienced a significant decline in its revenues available to fund general governmental services. Revenue projections for FY09 somewhat aggressively mirror FY06 actual collections.

Property tax revenue represents 60% of the County's general operating revenues. Other major revenue sources include sales tax (14%), utility taxes (7%) and gas tax (6%). Together these four sources represent 87% of the County's total general operating revenue (excludes enterprise fund operations, grants, fees and sources restricted to specific use).

In addition to the impacts of property tax reform, economic conditions have brought about a dramatic decrease in the County's other major revenue sources. Most significantly, sales tax collections have declined 12% over the past two years with projections for FY08 and FY09 approximating that of FY04.

General Revenue (GR)	Percentage	3 Year Trend
<u>Four Sources account for 87%</u>	<u>of GR</u>	<u>Inc (Dec)</u>
Ad Valorem Tax	60%	-8%
Sales Tax	14%	-12%
Utility Tax	7%	6%
Gas Tax	6%	-4%

With the continued economic downturn in Florida, largely due to the housing bubble ending, and the descent of the national economy into a (hopefully mild) recession, forecasters are predicting it will take longer than originally thought for Florida's economy to emerge upward.

Revenues are expected to show little increase in FY10. It is probable that revenue growth in future fiscal years will be extremely moderate particularly with Tax Reform continuing to produce a decline in ad valorem revenue growth.

***The result of such a dramatic decline in revenue over such a short period of time has placed the County in a position where it can no longer sustain its ongoing operations at current resource allocations without continuing to deplete its reserves.***

## Structural Balance

Although the Proposed Budget is balanced, it is not structurally balanced. Operating revenues for tax supported general government services are less than operating expenditures for the provision of current service delivery. Based on the modified service delivery plan for FY09, \$14.3 million of reserves are being used to fund current general revenue operations.

FY09 Budget (in millions)	Tentatively Approved	Worksession	Net Change
Beginning Fund Balance	\$ 33.3	\$ 44.3	\$ 11.0
Revenues	\$ 222.8	\$ 211.4	\$ (11.4)
Expenditures	\$ 243.3	\$ 225.7	\$ (17.6)
Rev over/(under) Exp	\$ (20.5)	\$ (14.3)	\$ 6.2
Reserves	\$ 12.8	\$ 30.0	
Reserves represents 13% or 1.6 months of total expenditures.			

Projections result in a deteriorating reserve balance, reaching an unacceptable level in FY11 and an eventual depletion of all reserves with a deficit projected in FY13.

***As we continuously seek opportunities to operate more efficiently, our charge (goal) will be to formalize long range planning decisions to ensure the availability of financial resources necessary to sustain operational needs, maintain existing assets, invest in new capital assets and maintain adequate levels of reserves.***

## **Budget Development**

### Biennial Budget (FY08 Adopted and FY09 Tentative)

Last year the budget development process focused on a more meaningful presentation of the use of public funds through identification of Programs provided rather than the traditional organizational structure (Department/Division) presentation.

As part of the process, the management team was called upon to lead the organization through difficult times with a declining economy and directives received from Tallahassee; ultimately in the passing of House Bill 1B which impacted general service revenues by \$26.9 million. The approach taken was to tighten the budget; eliminating non-essential items, scaling back on operating costs, freezing vacant positions, reducing funds provided to outside agencies and imposing minor service level reductions.

The County implemented approximately \$15 million in budget cuts throughout the biennial budget process, in a proactive measure of maximizing current resources to prepare for the future impacts facing our organization. As a result, the FY08 budget was brought into structural balance with an FY09 budget shortage of \$20 million which included the projected impact of Amendment 1.

### FY09 Revised Budget

With the challenge before us we remained mindful with continued focus on providing the highest level of service possible by the most efficient use of our resources.

The budget development focus was to formalize our programmatic approach, taking it to the next step by performing a *Service Inventory Evaluation* of each functional area:

- Transportation/Physical Environment
- Public Safety
- Planning & Development
- Economic Environment/Human Services
- Cultural & Recreational
- Internal Support Services

Department prepared Service Inventory Evaluations were reviewed by Results Teams assigned to each of the functional areas. The Results Teams performed an assessment of services with the objectives of:

1. ensuring the service descriptions were accurate and self-explanatory;
2. assessing the demand for services (regulatory, essential, or discretionary); and
3. evaluating alternative service delivery, funding options and the overall cost/benefit to citizens.

An Executive Team (consisting of the County Manager, Deputy and Assistant County Manager and Directors having served as a member on each Results Team) reviewed the Results Teams' assessment of services and formalized final recommendations for service efficiencies. The focus of the assessment was not on the application of across the board percentage reductions, but rather to identify efficiencies that would maximize service delivery followed by recommendations for reductions that would have the least impact on core services.

The process placed staff in a better position to provide the Board with recommendations for the best allocation of our resources. This also provided pertinent information to move the organization forward through implementation of the Strategic Plan by documenting what we do, how we do it and who benefits.

## Board Consensus Meetings

At a Budget Consensus Worksession held on April 24, 2008 followed by a Special Meeting of the Board held May 1, 2008, staff presented the County's current fiscal status and made recommendations of reductions totaling \$33.2 million County-wide and \$14.1 million in general revenue services. The service reductions were across all departments and included elimination of 130.1 full-time equivalents county-wide, 126 full-time and 13 part-time positions.

## County Manager's Proposed Budget

The Proposed Budget includes reductions in addition to those discussed during Board Consensus. Reductions are detailed on the Summary of Changes following this transmittal. The budget includes a 4% factor, reduced from 5%, for continued implementation of our Performance Management System. A critical assessment will continue to be performed on positions as they become vacant.

The Proposed Budget is \$93.8 million dollars less than the Tentatively Approved Budget. County-wide reductions of \$43.6 million in annual operating costs were made in departmental budgets, outside agency funding and imposed service level reductions. Of these reductions, \$17.6 million are general revenue funded services (inclusive of \$3.6 million in reductions submitted by the Sheriff).

Although significant reductions were made to general revenue funded services, a structural imbalance of \$14.3 million remains. The reductions are offset by the decline in revenues of \$11.4 million. Revenue projections will be updated based on collections and revised if necessary. Reserves are being proposed as a temporary measure to offset the structural imbalance during the economic downturn. To provide for fiscal stability over the next three to five years, an estimated \$10 million is necessary to balance the budget without depleting reserves.

## **Fiscal Policy**

### Long-Term Financial Planning

To assist in the finalization of the FY09 Budget, the Five-year Operating Fund Forecast is being updated to reflect our current status and will be presented to the Board for review at Budget Work Sessions.

We look to continue to formalize our long-term financial planning process, with the goal of effectively integrating strategic planning and budgeting. Long-term financial planning combines financial forecasting with financial strategizing to identify future challenges and opportunities, causes of fiscal imbalances, and strategies to ensure future fiscal sustainability. The process allows for identification of emerging problems and timely communication to the Board for resolution, and creates an important venue for involving citizens and building community support.

## Fund Balance/Reserves

Recognizing that the maintenance of adequate reserve levels mitigates current and future financial risks; a crucial component of the County's overall financial management strategy is the Board's Fund Balance Policy. The policy established a target range of unreserved/undesignated fund balance of 5% to 7% be maintained for individual County funds whose operating expenditures are for tax-supported services.

***It is important in current economic conditions for the County to maintain an increased level of reserves to offset fluctuations associated with revenue shortfalls and/or expenditure increases, to provide for stable tax rates, and to respond to weather-related or other types of emergency situations.***

## **Conclusion**

We have made significant reductions in our major operating funds. Because these funds provide for such vital programs, the need to make such significant reductions after last year's adjustments was a challenge. Citizens may not anticipate the implications Tax Reform, coupled with a downturn in the economy, will have on our ability to retain services at the levels previously provided and to address the demand to deliver expected services.

This year we have accomplished a major milestone in our effort to redirect the budget process to focus on service delivery and begin the formalization of our strategic business plan. We will continue to identify opportunities to lower costs, look at the ability to replace the use of operating revenues with available restricted revenues, and to partner with other organizations in the provision of service delivery.

The magnitude of the challenge before us was without precedence in local government service. The impacts of Tax Reform will permanently shape all future budgets. The use of reserves is an acceptable, but temporary measure to offset the portion of imbalance related to the economic downturn. To ensure fiscal stability over the next three to five years, an additional \$10 million in reserves will be depleted.

I strongly believe that the proactive approach taken in reducing our budget is a responsible means of protecting our citizens. I would like to acknowledge the Board for its strong leadership, support, and guidance throughout this process.

*Sincerely,*

*Cynthia A. Coto*  
*County Manager*



**Seminole County Government  
Countywide - Summary of Changes  
FY 2008/09 Tentatively Approved to Worksession**

Department	08/09 Tentative Budget	Outside Agency Reductions	Service Level Changes	**Other Adjustments	Total Reductions	08/09 Worksession Budget
<i>Administration</i>	\$ 4,200,999		(50,205)	\$ (147,816)	\$ (198,021)	\$ 4,002,978
<i>Administrative Services</i>	31,604,238		(970,212)	\$ (4,535,327)	\$ (5,505,539)	26,098,699
<i>Community Information</i>	1,262,170		(66,039)	\$ (53,141)	\$ (119,180)	1,142,990
<i>Community Services</i>	20,923,790	(461,789)	(336,150)	\$ (147,947)	\$ (945,886)	19,977,904
<i>Court Support</i>	2,609,438		(220,821)	\$ (181,354)	\$ (402,175)	2,207,263
<i>Economic Development</i>	4,223,480	(38,693)		\$ (116,603)	\$ (155,296)	4,068,184
<i>Environmental Services</i>	140,180,678		(641,894)	\$ (73,434,480)	\$ (74,076,374)	66,104,304
<i>Fiscal Services</i>	40,121,566		(22,000)	\$ 1,943,896	\$ 1,921,896	42,043,462
<i>Human Resources</i>	1,556,230	-	(134,625)	\$ (29,513)	\$ (164,138)	1,392,092
<i>Information Technology</i>	16,037,416		(1,679,675)	\$ (992,730)	\$ (2,672,405)	13,365,011
<i>Leisure Services</i>	9,713,825	-	(1,716,414)	\$ (151,720)	\$ (1,868,134)	7,845,691
<i>Library Services</i>	7,952,675	(210,334)	(839,412)	\$ (310,755)	\$ (1,360,501)	6,592,174
<i>Planning &amp; Development</i>	14,568,998	-	(1,278,645)	\$ (159,128)	\$ (1,437,773)	13,131,225
<i>Public Safety</i>	59,759,374		(459,032)	\$ (3,172,817)	\$ (3,631,849)	56,127,525
<i>Public Works</i>	124,413,713		(21,731,068)	\$ (6,509,546)	\$ (28,240,614)	96,173,099
<i>Constitutional Officers</i>	117,937,283			\$ (3,629,289)	\$ (3,629,289)	114,307,994
<i>Non-Departmental</i>	188,006,349			\$ 28,644,308	\$ 28,644,308	216,650,657
	<u>\$ 785,072,222</u>	<u>\$ (710,816)</u>	<u>\$ (30,146,192)</u>	<u>\$ (62,983,962)</u>	<u>\$ (93,840,970)</u>	<u>\$ 691,231,252</u>

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



**Seminole County Government  
Countywide Detail of Changes Summary  
FY 2008/09 Tentatively Approved to Worksession**

<u>Department / Division / Program</u>	<u>FTE Position Reductions</u>	<u>Changes to Budget</u>
<b>Administration</b>		
<i>Service Level Changes</i>		
Reduction in administrative/clerical support - County Manager	1	(50,205)
<i>Personal Services Adjustments**</i>		
County Commission		(41,360)
County Manager's Office		(86,432)
County Attorney		(22,557)
<i>Internal Service Charges</i>		2,533
<b>Total</b>	1	(198,021)
<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	7	(557,630)
Fleet Management staff reductions	1	(69,188)
Purchasing & Contracts staff reductions	2	(202,973)
Support Services staff reductions	2	(106,421)
<i>Personal Services Adjustments**</i>		(131,361)
<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>		(6,168)
<i>Cost Allocations</i>		(736,160)
<i>Capital Equipment (See Equipment Summary in Worksession Document)</i>		(66,300)
<b>Total</b>	12	(5,505,539)
<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>		(30,401)
<b>Total</b>	1	(119,180)

\*\*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 Tentatively Approved to Worksession**

<u>Department / Division / Program</u>	<u>FTE Position Reductions</u>	<u>Changes to Budget</u>
<b>Community Services</b>		
<i>Outside Agency Reductions</i>		
Other Grants & Aids - Community Service Agency Funding		(461,789)
<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
<i>Internal Service Charges</i>		23,065
<i>Capital Equipment</i>		
Probation Vehicle not purchased		(13,250)
<i>Grants &amp; Aids***</i>		(911,012)
<b>Total</b>	5.5	(945,886)
<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	3	(220,821)
<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>	4	(402,175)

\*\*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 Tentatively Approved to Worksession**

<u>Department / Division / Program</u>	<u>FTE Position Reductions</u>	<u>Changes to Budget</u>
<b>Economic Development</b>		
<i>Outside Agency Reductions</i>		
Reduce Funding to MetroOrlando EDC		(38,693)
<i>Personal Services Adjustments**</i>		
		(78,146)
<i>Operating Adjustments:</i>		
Tourism elimination of temporary receptionist position	.5	(12,000)
<i>Internal Service Charges</i>		
Decrease Tourism Fund's Admin Fee to General Fund		(28,750)
Other Charges Internal		2,293
<b>Total</b>	<b>.5</b>	<b>(155,296)</b>
<b>Environmental Services</b>		
<i>Service Level Changes</i>		
Eliminate fluoride provided in citizen's water		(100,000)
Reduce residential reclaimed back-flow prevention service		(94,069)
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 compliance verification	frozen only	(65,504)
Water & Sewer - Eliminate trainee position for wastewater plant operation	frozen only	(44,091)
Water & Sewer - Eliminate new position for equipment repair	1	(86,873)
Water & Sewer - Eliminate new position for valve maintenance	1	(52,319)
Water & Sewer - Eliminate new position for water operations oversight	1	(78,664)
<i>Personal Services Adjustments**</i>		
		(818,938)
<i>Operating Adjustments</i>		
		(758,323)
<i>Internal Service Charges</i>		
Other Charges Internal		386,246
Insurance		901,291
Closure Cost Accrual		617,400
<i>Cost Allocations</i>		
		(1,027,895)
<i>Capital Equipment</i>		
		(523,600)
<i>Capital Outlay</i>		
		(66,648,427)
<i>Debt Service (Due to the delay of Bond Issuance)</i>		
		(5,562,234)
<b>Total</b>	<b>3</b>	<b>(74,076,374)</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 Tentatively Approved to Worksession**

	<u>FTE Position</u> <u>Reductions</u>	<u>Changes to</u> <u>Budget</u>
<b><u>Department / Division / Program</u></b>		
<b>Fiscal Services - Includes MSBU &amp; Central Charges</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)
Budget		16,419
<i>Operating Adjustments</i>		
MSBU		466,622
Long-Term Debt		(44,889)
Central Charges-Value Adj Board & Innovations Group Membership		35,740
Transfers		(1,620)
<i>Internal Service Charges</i>		
Internal Charges		111,323
Insurance - Central Charges		1,604,751
<b>Total</b>	0	1,921,896
 <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
<i>Internal Service Charges</i>		
Other Charges Internal		1,309,487
<i>Cost Allocations</i>		
		(1,804,127)
<i>Capital Outlay</i>		
		(650,000)
<b>Total</b>	10	(2,672,405)

\*\*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 Tentatively Approved to Worksession**

<u>Department / Division / Program</u>	<u>FTE Position Reductions</u>	<u>Changes to Budget</u>
<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>		(271,170)
<i>Operating Adjustments</i>		225,783
<i>Internal Service Charges</i>		
Other Charges Internal		165,277
Insurance		124,475
<i>Capital Equipment</i>		(279,660)
<b>Total</b>	16.0	(1,868,134)
<b>Library Services</b>		
<i>Outside Agency Funding</i>		
Reduce funding for the United Arts Council		(210,334)
<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		115,058
<i>Capital Outlay (See Projects Section in Worksession Document)</i>		(65,934)
<b>Total</b>	14.1	(1,360,501)
<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)
Planning & Development - Eliminate position in Customer Resource Center	1	(70,112)
<i>Personal Services Adjustments**</i>		(433,499)
<i>Operating Adjustments</i>		(73,891)
<i>Internal Service Charges</i>		
Other Charges Internal		(18,078)
Insurance		(29,360)
<i>Grants and Aids</i>		
Funding for new Lynx bus route #43		442,000
<b>Total</b>	16	(1,879,773)

\*\*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 Tentatively Approved to Worksession**

<u>Department / Division / Program</u>	<u>FTE Position Reductions</u>	<u>Changes to Budget</u>
<b>Public Safety</b>		
<i>Service Level Changes</i>		
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>		(2,816,310)
<i>Operating Adjustments:</i>		224,244
<i>Internal Service Charges</i>		
Decrease Fire Fund's Admin Fee to General Fund		(199,170)
Changes to Facilities Regular Maintenance Chargeback		313,644
New Technology Requests - Radios		145,494
Increased Insurance Costs		533,398
Other Charges Internal		(58,617)
<i>Capital Equipment</i> (See Equipment Summary in Worksession Document)		(1,115,500)
<i>Grants and Aids</i>		(200,000)
<b>Total</b>	6	(3,631,849)
 <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		(17,287,639)
<i>Personal Services Adjustments**</i>		(1,266,192)
<i>Operating Adjustments</i>		(341,433)
<i>Internal Service Charges</i>		
Other Charges Internal		(107,107)
Insurance		475,690
<i>Cost Allocations</i>		632,639
<i>Capital Equipment</i>		(665,855)
<i>Grants &amp; Aid</i>		
Reduce SR 434 (I-4 to Rangline Road - project with FDOT)		(5,237,288)
<b>Total</b>	46	(28,240,614)
 <b>Non-Departmental</b>		
<i>Interfund Transfers</i>		(7,455,570)
<i>Reserves</i>		36,099,878
<b>Total</b>		28,644,308
<b>Total BCC Reductions</b>	136.1	(90,211,681)

\*\*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 Tentatively Approved to Worksession**

<u>Department / Division / Program</u>	<u>FTE Position Reductions</u>	<u>Changes to Budget</u>
<b>Constitutional Officers</b>		
<i>Intergovernmental Transfers</i>		
Sheriff	10	(3,573,148)
Clerk of Court		(6,069)
Property Appraiser		(172,061)
Tax Collector		126,940
Supervisor of Elections		(4,951)
<b>Total</b>	<u>10</u>	<u>(3,629,289)</u>
<b>Total Countywide Reductions</b>	<u><b>146.1</b></u>	<u><b>(93,840,970)</b></u>

**Total Summary**

	<u>Changes to Budget</u>
<b>Outside Agency Funding</b>	\$ (710,816)
<b>Service Level Changes</b>	\$ (30,146,192)
<b>Other Adjustments:</b>	
Personal Services	(7,166,471)
Operating Expenditures	(2,857,078)
Internal Service Charges / Cost Allocations	3,567,928
Capital Equipment	(2,710,465)
Capital Outlay	(67,364,361)
Debt Service	(5,562,234)
Grants and Aid	(5,906,300)
Intergovernmental Transfers	(3,629,289)
Interfund Transfers	(7,455,570)
Reserves	<u>36,099,878</u>
	(62,983,962)
<b>Total Countywide Reductions</b>	<u><b>\$ (93,840,970)</b></u>

\*\*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 Budget Summary



Fiscal Year	Adopted FY 2007/08	Amended FY 2007/08	Tenative FY 2008/09	Proposed FY 2008/09
<b>PROPERTY TAX RATES (In Mills)</b>				
Countywide	4.3578	4.3578	4.3578	4.3578
Voted Debt Service - Natural Lands/Trails	0.1451	0.1451	0.1451	0.1451
<b>Total Countywide</b>	<b>4.5029</b>	<b>4.5029</b>	<b>4.5029</b>	<b>4.5029</b>
Unincorporated Roads MSTU	0.1068	0.1068	0.1068	0.1068
Fire MSTU	2.3299	2.3299	2.3299	2.3299
<b>Totals</b>	<b>6.9396</b>	<b>6.9396</b>	<b>6.9396</b>	<b>6.9396</b>
<b>VALUE OF ONE MILL (In Millions) @96%</b>				
Countywide	32.142	32.142	32.142	30.226
Unincorporated Roads MSTU	16.195	16.195	16.195	15.125
Fire MSTU	19.712	19.712	19.712	18.455
<b>REVENUE SUMMARY (In Millions)</b>				
Taxes - Ad Valorem	\$ 192.7	\$ 192.7	\$ 185.7	\$ 181.1
Taxes - Other	70.9	66.5	84.3	72.9
Grants (Federal/State/Local)	43.0	68.6	25.1	21.3
State Shared Revenues	42.3	38.6	43.5	38.6
Charges & Fees for Services	84.1	83.0	92.6	87.5
Special Assessments/Impact Fees	22.8	22.8	23.6	23.0
Miscellaneous Revenues	30.0	29.4	114.9	23.6
Excess Fees/Other Sources	7.2	3.0	6.8	4.6
	493.0	504.6	576.5	452.6
Transfers - In	30.0	34.2	30.9	23.4
Beginning Fund Balance	541.0	671.7	177.7	215.2
<b>Totals</b>	<b>\$ 1,064.0</b>	<b>\$ 1,210.5</b>	<b>\$ 785.1</b>	<b>\$ 691.2</b>
<b>EXPENDITURE SUMMARY (In Millions)</b>				
Personal Services	\$ 111.6	\$ 111.6	\$ 119.5	\$ 102.8
Operating Expenditures	117.2	130.1	117.7	119.0
Internal Charges / Other	26.1	19.2	28.3	26.7
Cost Allocations	(12.8)	(12.1)	(13.2)	(15.4)
Capital Outlay	397.2	490.1	163.3	59.6
Debt Service	28.9	28.9	34.5	28.9
Grants and Aid	85.1	95.9	31.5	40.8
Constitutional Officer Transfers	110.0	112.1	115.5	112.2
	863.3	975.8	597.1	474.6
Transfers - Out	30.0	34.2	30.9	23.4
Reserves	170.7	200.5	157.1	193.2
<b>Totals</b>	<b>\$ 1,064.0</b>	<b>\$ 1,210.5</b>	<b>\$ 785.1</b>	<b>\$ 691.2</b>

# Seminole County Government Countywide Millage Summary



	Adopted Fiscal Year					Requested
	<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	4.7179	4.7179	4.6489	4.5568	4.0461	4.1932
Transportation	<u>0.2810</u>	<u>0.2810</u>	<u>0.3500</u>	<u>0.4421</u>	<u>0.3117</u>	<u>0.1646</u>
<b>TOTAL COUNTYWIDE</b>	<b>4.9989</b>	<b>4.9989</b>	<b>4.9989</b>	<b>4.9989</b>	<b>4.3578</b>	<b>4.3578</b>
<b>SPECIAL DISTRICTS</b>						
Unincorporated Road MSTU	0.1228	0.1228	0.1228	0.1228	0.1068	0.1068
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>2.7562</b>	<b>2.7562</b>	<b>2.7562</b>	<b>2.7562</b>	<b>2.4367</b>	<b>2.4367</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>6.7945</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	7.4360
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>7.8518</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 Amendment 1 Impact	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%
Total Chg-Prior Yr Tax Value									-2,622,432,287	-7.83%
									-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 Amendment 1 Impact	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%
Total Chg-Prior Yr Tax Value									-1,371,138,316	-8.12%
									-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%

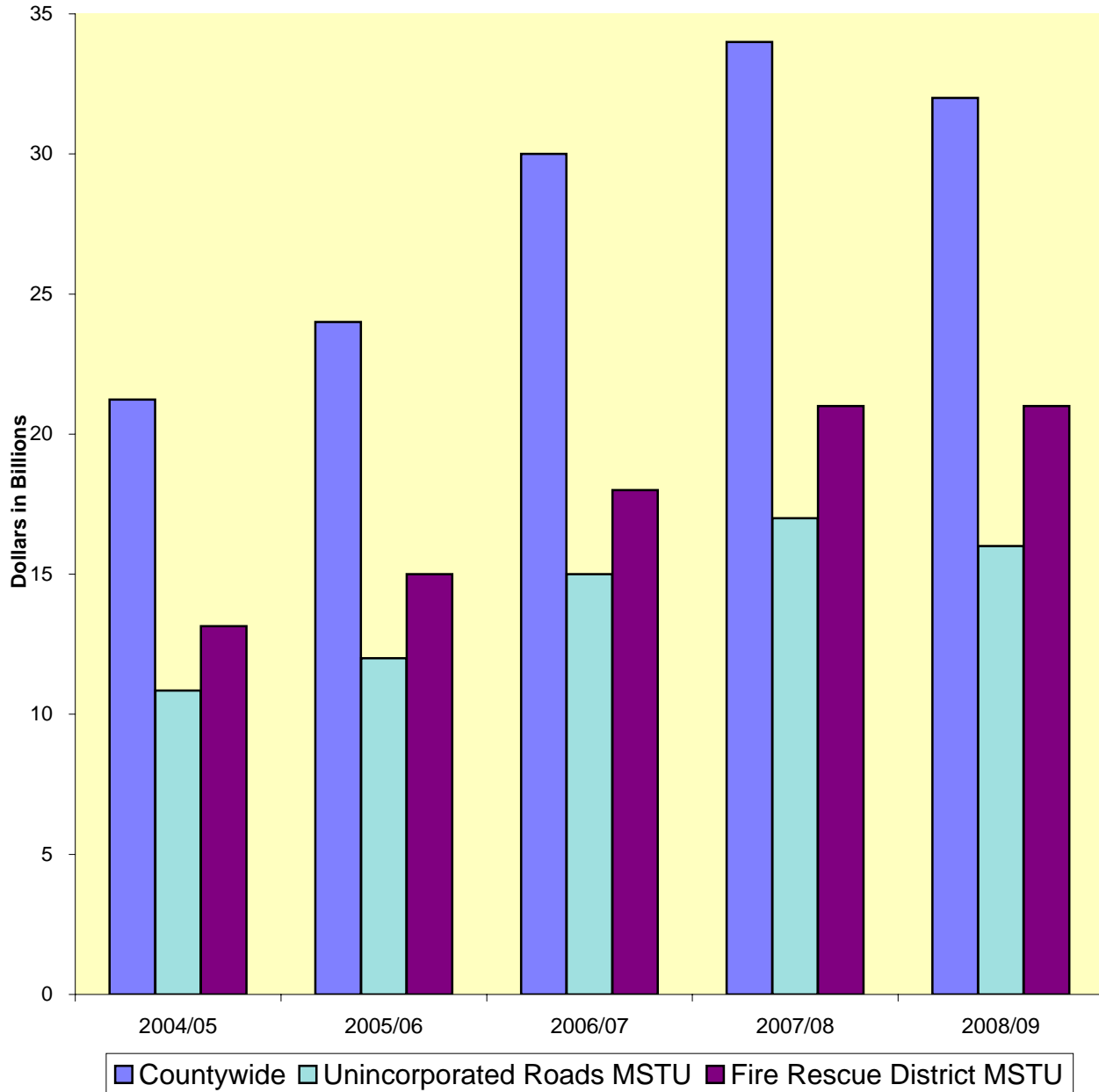
**FIRE RESCUE (MSTU)**

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 Amendment 1 Impact	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%
Total Chg-Prior Yr Tax Value									-1,819,792,747	-8.86%
									-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%	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

# Seminole County Government Five Year Gross Taxable Value Comparison



Note: The FY 2008/09 decrease in taxable value illustrates our changing economy and the impact of "Amendment 1" approved by Florida voters on January 29, 2008. Amendment 1 is a constitutional amendment that doubled the \$25,000 homestead exemption; provided for portability of up to \$500,000 in assessed valuation from the "Save Our Homes" exemption; created a new exemption on the first \$25,000 of assessed value for tangible personal property; and placed a cap of 10% per year on how much the assessed value of non-homesteaded property can increase. In FY 2008/09 exclusive of new construction, the countywide taxable value dropped 7.17% with an increase of 0.66% from reappraisals offset by a decrease of 7.83% from Amendment 1 exemptions. Including new construction, the total countywide taxable value decreased 5.05% from the prior gross taxable value.

**Seminole County Government  
Residential Home Property Tax Calculation  
with an Average Taxable Value \$147,150  
Includes a \$50K Countywide and \$25K School Board  
Homestead Exemption**



<b>Roads</b>	<b>\$16</b>	<b>1 %</b>
<b>Natural Lands/Trails Voted Debt</b>	<b>\$21</b>	<b>1 %</b>
<b>St. Johns River Water Management</b>	<b>\$61</b>	<b>3 %</b>

1. **School Board:** The School Board, as governing body of the taxing unit, is responsible for control, operation, organization, management and administration of public schools pursuant to standards prescribed by Florida Statutes and State Board of Education rules. Residents receive only a \$25K homestead exemption on School Board taxes as schools were excluded from the Amendment 1 homestead exemption increase.
2. **Seminole County Government:**
  - General Services:** The Seminole County Board of County Commissioners determines the county-wide ad valorem taxes required for the provision of county-wide services such as law enforcement, courts and judicial systems, libraries, parks and other general government responsibilities.
  - Roads:** A Municipal Service Taxing Unit supporting transportation systems designated by the Board of County Commissioners as local feeder roads, local distributor roads and local access roads within the unincorporated area of Seminole County.
  - Fire Protection:** A Municipal Service Taxing Unit providing for fire protection and prevention, and rescue/emergency medical services to all properties in unincorporated Seminole County, the City of Altamonte Springs and territories that may be included by special mutual aid agreement.
  - Natural Lands/Trails Voted Debt:** County-wide voter approved debt service millage necessary to repay bonds issued to acquire natural/environmental lands and to construct a county-wide trails system.
3. **St. Johns River Water Management District:** Florida is divided into five independent water management taxing districts whose mission is to preserve and manage Florida's water resources. The SJRWMD manages groundwater and surface water supplies in all or part of 18 counties in northeast and east-central Florida.



## Seminole County Government Property Tax Comparison - HB1b Impact Single Family Residential

<u>2006</u>		<u>2007</u>
\$ 185,833	<b>Assessed Value Single Family Residential</b>	\$ 191,408
(25,000)	<b>Homestead Exemption</b>	(25,000)
<b>\$ 160,833</b>	<b>Taxable Value</b>	<b>\$ 166,408</b>



### FY 2007/08 HB1B Impact

	Prior Year Tax Rate		Adopted Rate		HB1B Tax Savings		
	Millage Rate	Tax Bill	Millage Rate	Tax Bill	Millage Rate	Tax Bill	Percent Change
<b>BCC Approved</b>							
General Services	4.9989	\$ 832	4.3578	\$ 725	\$ (0.6411)	\$ (107)	-12.9%
Fire Protection	2.6334	\$ 438	2.3299	\$ 388	\$ (0.3035)	\$ (50)	-11.4%
Roads MSTU	0.1228	\$ 20	0.1068	\$ 18	\$ (0.0160)	\$ (2)	-10.0%
Voted Debt - Natural Lands/Trails	0.1451	\$ 24	0.1451	\$ 24	\$ -	\$ -	0.0%
<b>Total BCC Approved</b>	<b>7.9002</b>	<b>\$ 1,314</b>	<b>6.9396</b>	<b>\$ 1,155</b>	<b>\$ (0.9606)</b>	<b>\$ (159)</b>	<b>-12.1%</b>

HB1B reduced Seminole County property tax rates in FY 2007/08 to a maximum millage rate of 5% below the roll-back rate (3% for Fire). HB1B savings shown on the schedule above illustrates the impact of the reduced tax rates on an average single family home. Although the BCC reduced its property taxes by 0.9606 mills resulting in a 12.1% or \$159 savings on the average SFR home what is actually realized on the homeowners tax bill is shown below. The difference is the change in taxable valuation from 2006 to 2007.

#### Tax Bill Comparison - 2007 versus 2006 Tax Levy:

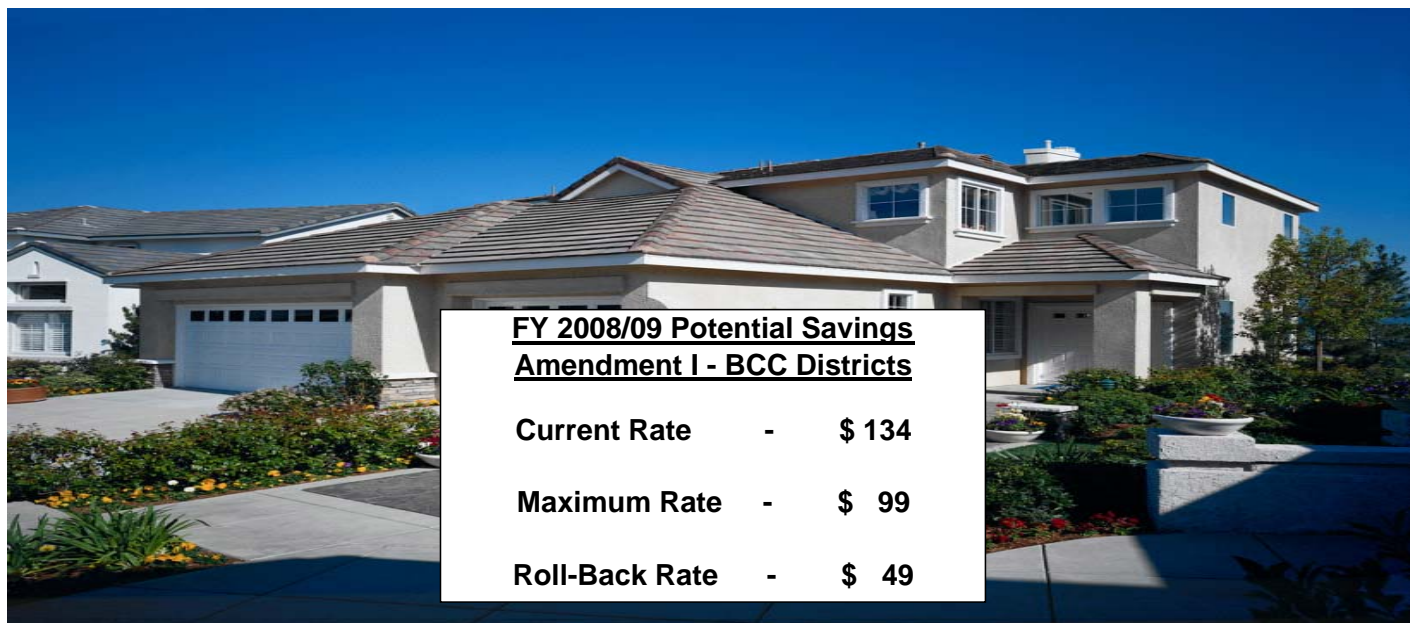
BCC Approved Districts	2006 Tax Bill		2007 Tax Bill		Avg Residential Tax Reduction	
General Services	4.9989	\$ 804	4.3578	\$ 725	\$ (79)	-9.8%
Fire Protection	2.6334	\$ 424	2.3299	\$ 388	\$ (36)	-8.5%
Roads MSTU	0.1228	\$ 20	0.1068	\$ 18	\$ (2)	-10.0%
Voted Debt - Natural Lands/Trails	0.1451	\$ 23	0.1451	\$ 24	\$ 1	4.35%
<b>Total BCC Approved</b>	<b>7.9002</b>	<b>\$ 1,271</b>	<b>6.9396</b>	<b>\$ 1,155</b>	<b>\$ (116)</b>	<b>-9.1%</b>





**Seminole County Government  
Property Tax Comparison - Amendment 1 Impact  
2008 Tax Roll - Single Family Residential**

<b>FY 2007/08</b> \$ 191,408 <u>(25,000)</u> <b>\$ 166,408</b>	<b>Assessed Value Single Family Residential Homestead Exemption Taxable Value</b>	<b>FY 2008/09</b> \$ 197,150 3.0% SOH Increase <u>(50,000) Amendment 1</u> <b>\$ 147,150</b>
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<b>FY 2008/09 Potential Savings Amendment I - BCC Districts</b>		
<b>Current Rate</b>	-	<b>\$ 134</b>
<b>Maximum Rate</b>	-	<b>\$ 99</b>
<b>Roll-Back Rate</b>	-	<b>\$ 49</b>

**FY 2008/09 Estimated Amendment 1 Impact**

2008 Estimated Taxes Seminole County - BCC Dependent Districts	FY 2007/08 Average SFR Tax Bill		Current Rate		Maximum Rate (HB1B)		Roll-Back Rate (TRIM)	
	Millage Rate	Tax Bill	Millage Rate	Tax Bill	Millage Rate	Tax Bill	Millage Rate	Tax Bill
General Services	4.3578	\$ 725	4.3578	\$ 641	4.5379	\$ 668	4.7432	\$ 698
Fire Protection	2.3299	\$ 388	2.3299	\$ 343	2.3885	\$ 351	2.5135	\$ 370
Roads MSTU	0.1068	\$ 18	0.1068	\$ 16	0.1107	\$ 16	0.1157	\$ 17
Voted Debt - Natural Lands/Trails	0.1451	\$ 24	0.1451	\$ 21	0.1451	\$ 21	0.1451	\$ 21
<b>Total BCC Districts</b>	<b>6.9396</b>	<b>\$ 1,155</b>	<b>6.9396</b>	<b>\$ 1,021</b>	<b>7.1822</b>	<b>\$ 1,056</b>	<b>7.5175</b>	<b>\$ 1,106</b>
<b>Tax Bill Comparison - 2008 versus 2007 Tax Levy:</b>			<b>0.0000</b>	<b>\$ (134)</b>	<b>0.2426</b>	<b>\$ (99)</b>	<b>0.5779</b>	<b>\$ (49)</b>
<b>Difference In:</b>								
General Services				\$ (84)		\$ (57)		\$ (27)
Fire Protection				\$ (45)		\$ (37)		\$ (18)
Roads MSTU				\$ (2)		\$ (2)		\$ (1)
Voted Debt - Natural Lands/Trails				\$ (3)		\$ (3)		\$ (3)

This schedule compares the impact of Amendment 1 on FY 2008/09 property taxes to the FY 2007/08 average residential tax bill. BCC dependent districts would average a \$134 or 5.5% savings under the current property tax rates, a \$99 or 4.0% savings under the maximum rates, or \$49, a 2.0% savings, under the roll-back rates. Amendment 1 savings combined with the \$159 in HB1B tax cuts approved by the BCC in FY 2007/08 on average will save residents between \$208 and \$293 on their FY 2008/09 tax bills.

Although Amendment 1 doubled the homestead exemption in FY 2008/09 allowing property owners an additional tax break on \$25K of assessed property values, the average single family residential home under the "Save Our Homes" (SOH) program will not realize the full savings on their tax bills if the assessed value for that home is below the market or just value. Properties included under the SOH program for a length of time, may be assessed considerably lower than market value realizing significant savings from that difference. Annually, the assessed values under the SOH program cannot be increased by more than the CPI or 3% whichever is less. The 2008 tax roll increased SOH assessments by 3% or \$5,742 on average because the CPI was more than 4%, thus offsetting the \$174 additional homestead exemption savings for BCC dependent districts by approximately \$40 on the average SFR tax bill. While the homestead savings may not be fully realized on the tax bill, the just value of that home may also increase generating additional savings to the homeowner that is also not realized on the tax bill.



# Seminole County BCC

## Countywide Major Sources by Type



The Countywide budget for Seminole County is funded by a variety of different sources. Some of these sources are derived within the fiscal year they are utilized, while others are derived from previous fiscal years. These sources can be defined as follows:

**Ad Valorem** – A tax levied on the assessed value (net of any exemptions) of real personal property. This is commonly referred to as “property tax”.

**Infrastructure Sales Tax** – A 1% surtax on the first \$5,000 of each item sold in Seminole County. Revenues are restricted to funding County and municipal transportation improvements and for the construction and renovation of schools. Only the portions related to transportation improvements are included in the County’s budget.

**Other Taxes** – Other miscellaneous tax revenues collected by the County.

**Special Assessments / Impact Fees** – A special assessment is a compulsory levy imposed on certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties. An impact fee is financial contributions imposed by the County on developers or builders to pay for capital improvements within the community which are necessary to service/accommodate the new development.

**State Shared Revenue** - Revenues assessed and collected by the State of Florida, then allocated and returned to the Counties and Municipalities. The largest portion of State Shared Revenues is sales tax.

**Grants** - A contribution of assets (usually cash) by one governmental unit or other organization to the County for a specified purpose.

**Charges for Services** – These are charges for specific governmental services provided to specific individuals and entities. These charges include water and sewer services, landfill charges, building fees, and other such charges.

**Miscellaneous Revenues** – Other current year revenues not included in the categories listed above. These revenues include interest received on investments held by the County.

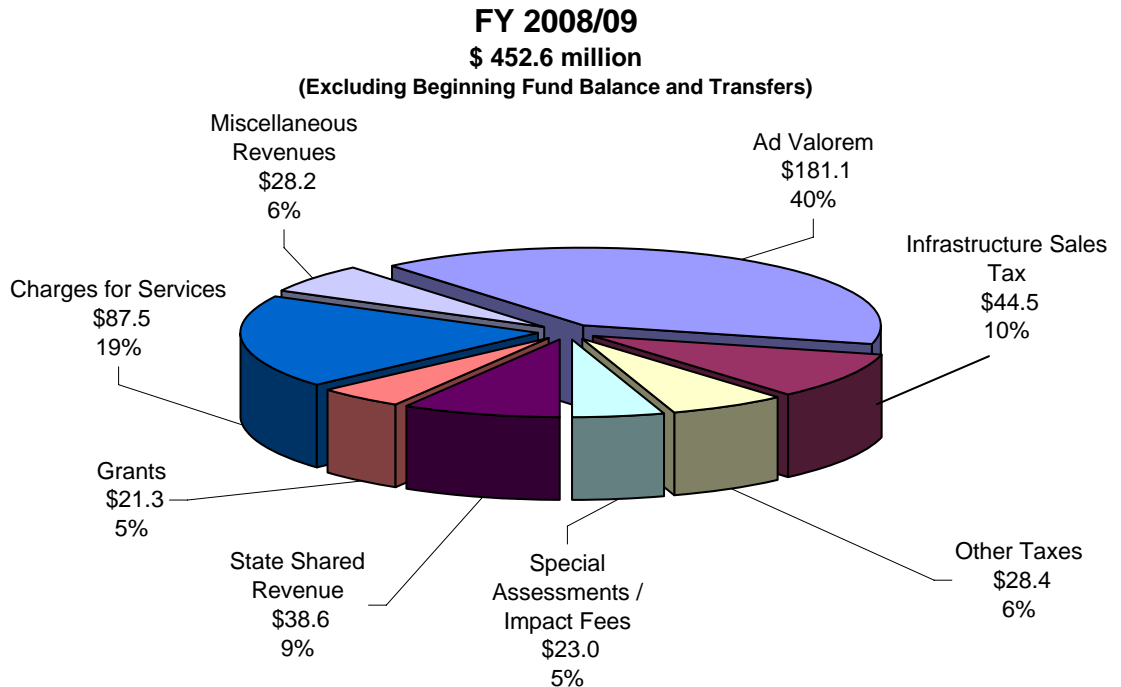
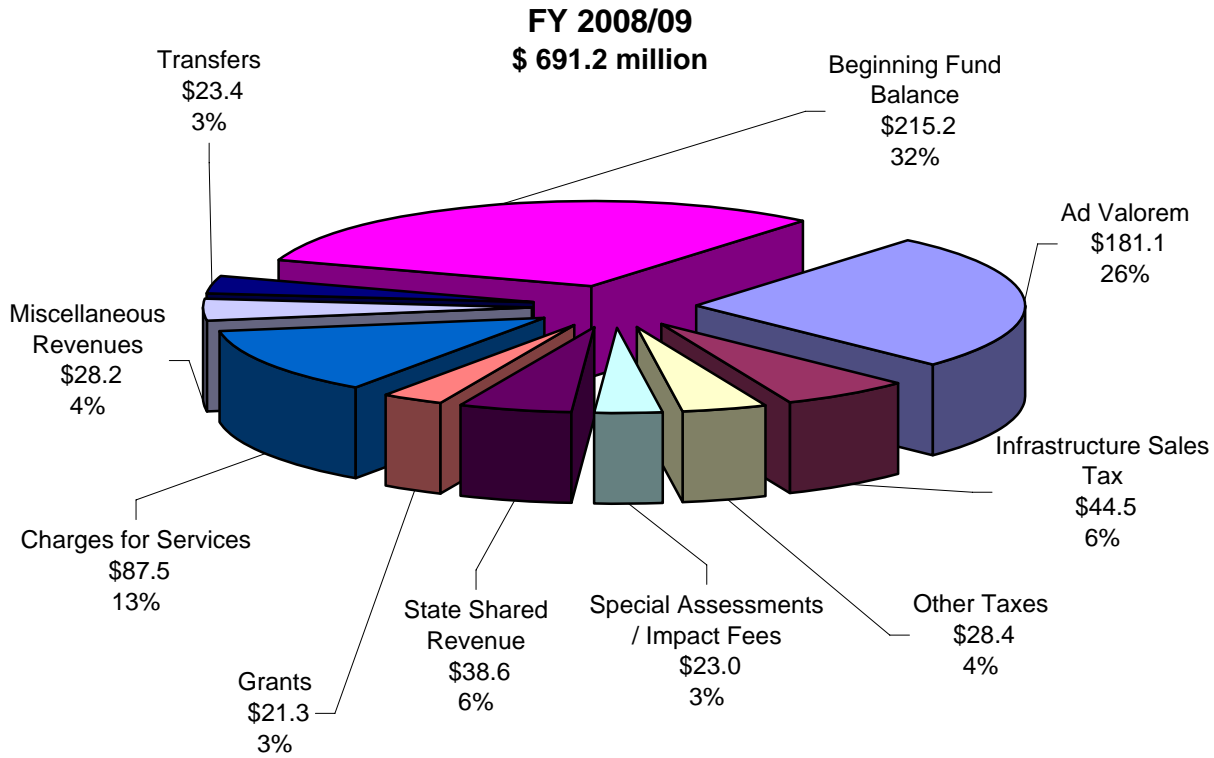
**Transfers** – Transfers between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These represent a “double counting” of revenues, and correspond to an equal amount of interfund expenditures.

**Beginning Fund Balance** – Estimated funds remaining from the previous fiscal year. These remaining funds are both unexpended appropriations and the previous year’s Reserves.

# Seminole County BCC Countywide Major Sources by Type



Amounts in millions



# Seminole County BCC Countywide Uses by Function



The Countywide budget for Seminole County is appropriated to provide a variety of governmental functions. The current functional appropriations can be defined as follows:

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

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

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

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

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

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

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

**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.

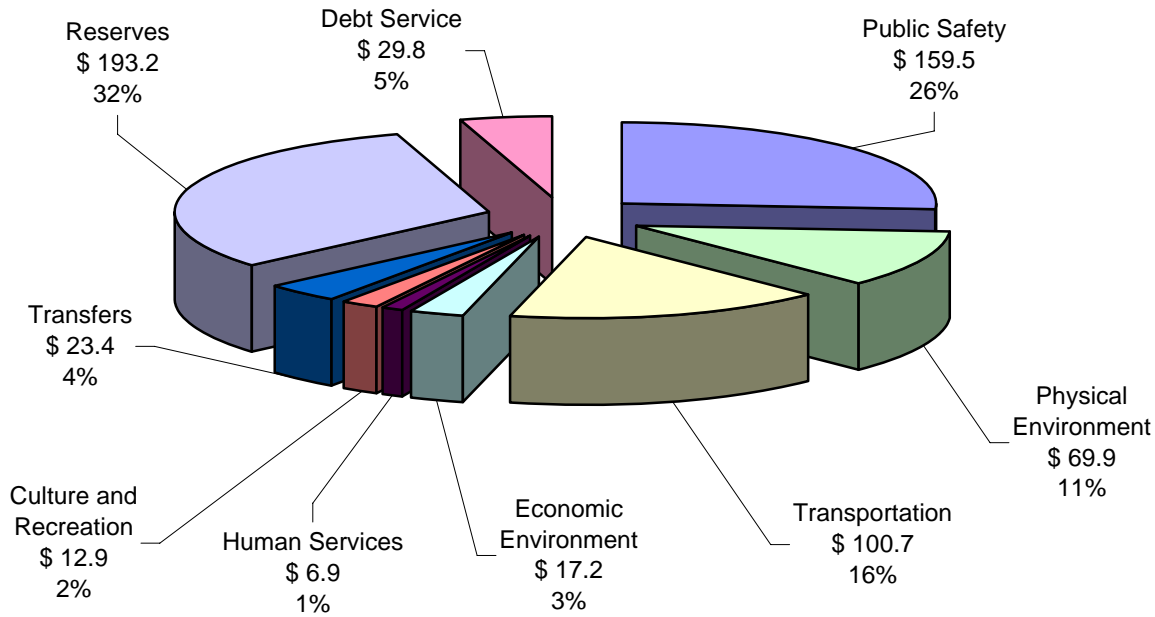
**Reserves** – An account used to indicate that a portion of a fund's balance is legally restricted or designated for a specific purpose, and is therefore, not available for general appropriation.

# Seminole County BCC Countywide Uses by Function

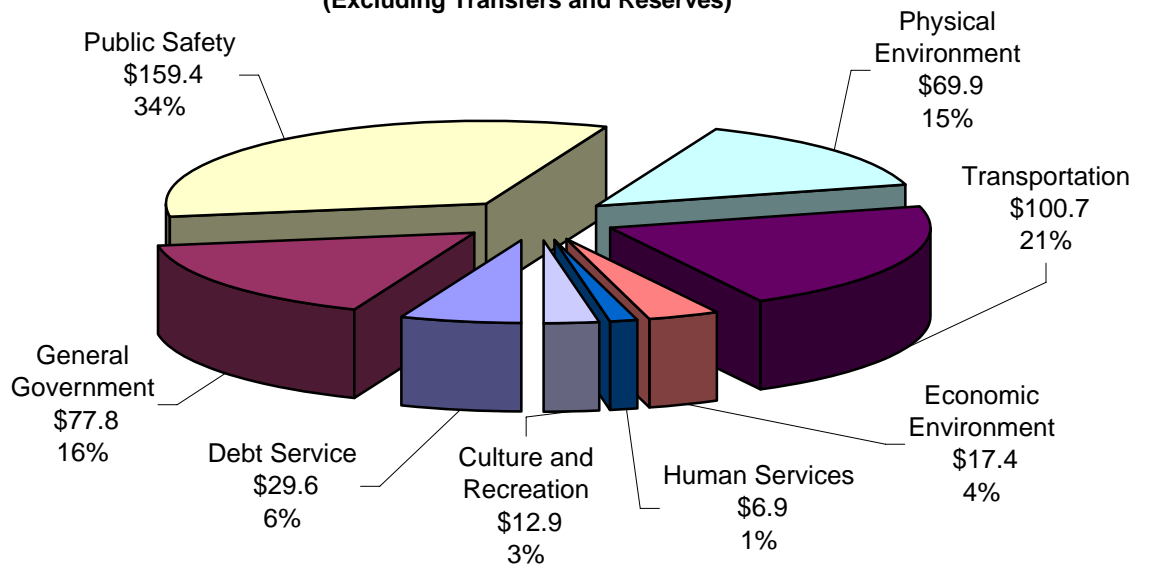


Amounts in millions

**FY 2008/09  
\$691.2 million**



**FY 2008/09  
\$474.6 million  
(Excluding Transfers and Reserves)**



# Seminole County BCC

## Countywide Uses by Object

### Excluding Transfers and Reserves



According to the State of Florida Department of Financial Services' *Uniform Accounting System Manual (2007 Edition)*, appropriations can be divided into the following Objects:

**Personal Services** – Appropriations for salaries, wages, and related employee benefits provided for all persons employed by the County whether on full-time, temporary, or seasonal basis. Employee benefits include employer contributions to a retirement system, social security, insurance, sick leave, terminal pay, and similar direct benefits as well as other costs such as Worker's Compensation and Unemployment Compensation Insurance.

**Operating Expenditures** – Appropriations for goods and services, which primarily benefit the current period, and are not defined as personal services or capital outlays. This amount is reported net of internal charges / other and cost allocations.

**Capital Outlay** – Appropriations for the acquisition of or addition to fixed assets.

**Debt Service** – Appropriations for debt service purposes.

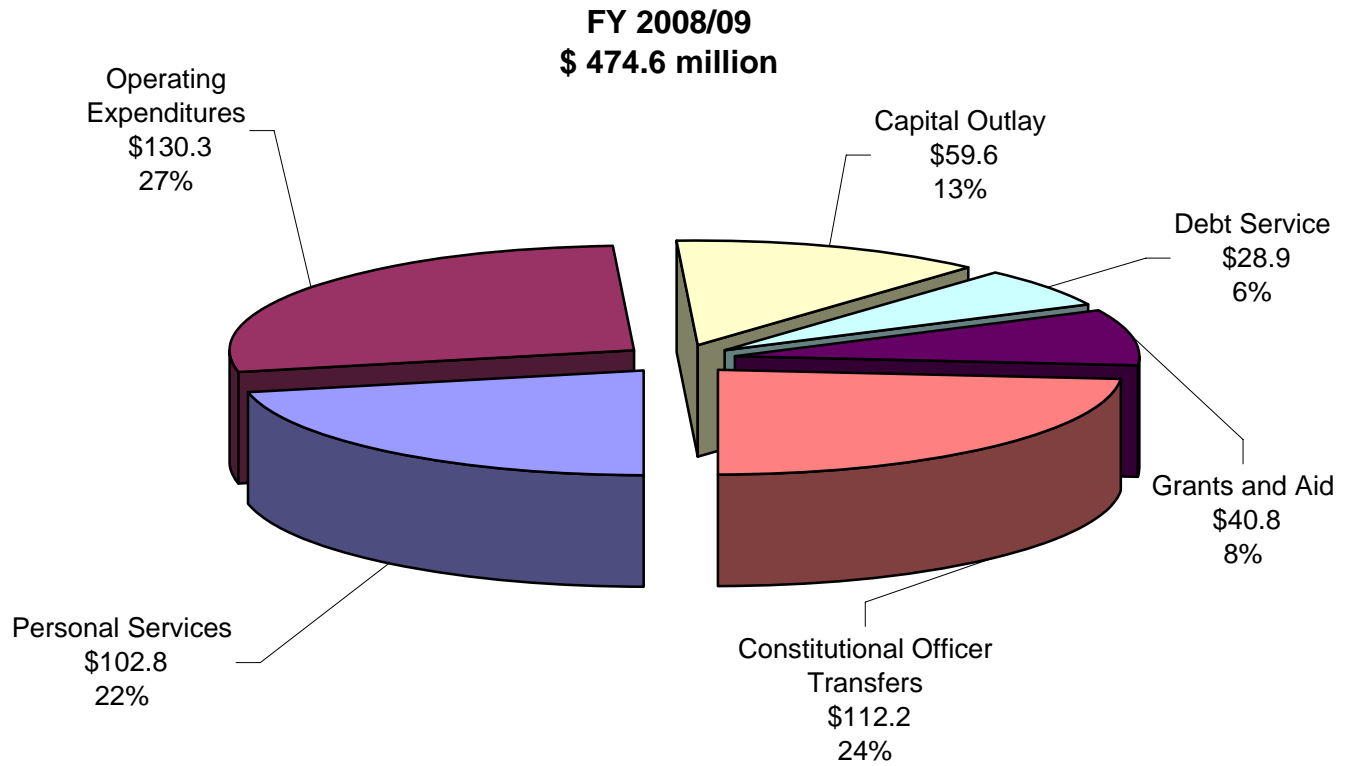
**Grants and Aids** – Appropriations for all grants, subsidies, and contributions to other government agencies and private organizations.

**Constitutional Officer Transfers** – Appropriations for County funding of the other Countywide elected officials, including the Sheriff, Property Appraiser, Tax Collector, Elections, and Clerk of the Court.

# Seminole County BCC Countywide Uses by Object Excluding Transfers and Reserves



Amounts in millions



# Seminole County BCC

## Countywide Uses by Department

### Excluding Transfers and Reserves



Current appropriations are assigned to the following Departments:

	Approved FY 2008/09	Request FY 2008/09	Notes:
Administration	\$4,200,999	4,002,978	
Administrative Services	31,604,238	26,098,699	
Community Information	1,262,170	1,142,990	Due to size of appropriation, does not appear on chart
Community Services	20,923,790	19,977,904	
Constitutional Officers	117,937,283	114,307,994	
Court Support	927,683	2,207,263	Due to size of appropriation, does not appear on chart
Economic Development	4,223,480	4,068,184	
Environmental Services	140,180,678	66,104,304	
Fiscal Services	40,101,236	42,043,462	
Human Resources	1,556,230	1,392,092	Due to size of appropriation, does not appear on chart
Information Technology Services	17,719,171	13,365,011	
Leisure Services	9,521,207	7,845,691	
Library Services	8,145,293	6,592,174	
Planning and Development	14,568,998	13,131,225	
Public Safety	59,759,374	56,127,525	
Public Works	124,413,713	96,173,099	
	<b>\$597,045,543</b>	<b>\$474,580,595</b>	

For more detailed information about these Departments, please go to the individual Department sections later in this volume.

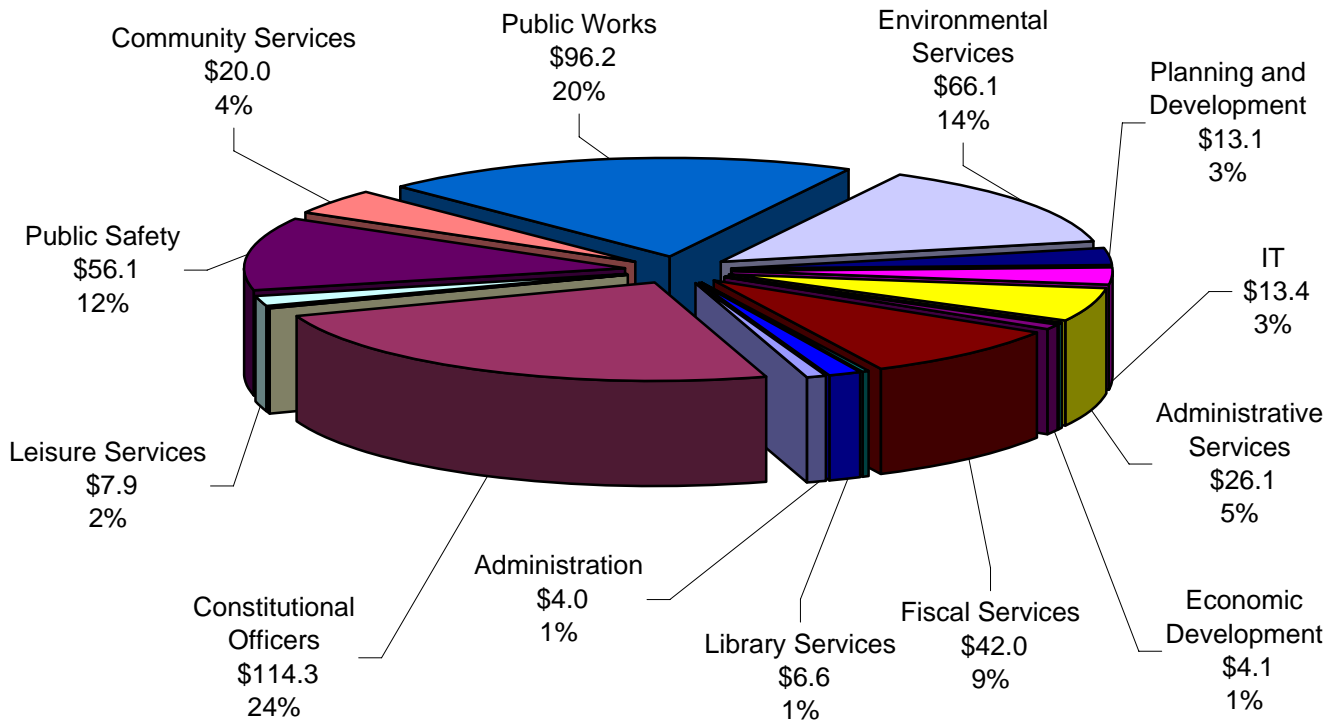


# Seminole County BCC Countywide Uses by Department Excluding Transfers and Reserves



**FY 2008/09**  
**\$ 474.6 million**

Amounts in millions



The following Departments each represent less than 1% of appropriations and are not reflected on the chart due to size:

Court Support	\$2.2M - 0.5%
Community Information	\$1.1M - 0.2%
Human Resources	\$1.4M - 0.3%

## Seminole County Government Countywide Revenue Summary



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2008 YTD	FY 2009 Approved	FY 2009 Request
311100 Ad Valorem-Current	120,160,676	193,671,585	144,734,017	144,734,017	4,444,828	138,730,669	179,101,751
311190 Ad Valorem-Current/Other	39,122,946	1,782,287	47,655,801	47,655,801	0	46,700,000	1,615,325
311200 Ad Valorem-Delinquent	388,332	398,896	300,101	300,101	0	300,000	370,000
311290 Ad Valorem-Delinquent/Other	2,262	2,634	6,000	6,000	0	6,000	6,000
312120 Tourist Development Tax	2,628,729	2,431,739	2,600,000	2,600,000	1,485,869	2,600,000	2,325,000
312300 County Voted Gas Tax	2,260,121	2,224,888	2,300,000	2,175,363	1,108,809	2,346,000	2,200,000
312400 Local Option Gas Tax	7,959,365	7,826,652	8,069,584	7,664,879	3,904,890	8,190,628	7,664,879
312410 Alternative Decal Fee	7,039	3,122	0	0	0	0	0
312600 Discretionary Sales Surtax	42,901,965	40,535,008	42,183,224	38,242,840	19,513,948	55,000,000	44,524,463
313500 Franchise Fee-Cable Tv	300,000	0	0	0	0	0	0
313700 Franchise Fee-Solid Waste	83,905	117,626	80,000	80,000	1,365	80,000	0
314100 Utility Tax-Electricity	4,337,460	4,340,795	4,500,000	4,500,000	2,246,263	4,590,000	4,590,000
314200 Utility Tax-Telecom	9,225,026	9,897,567	10,085,476	10,085,476	4,887,403	10,388,040	10,388,040
314300 Utility Tax-Water	771,709	995,336	820,000	820,000	563,283	860,000	925,000
314400 Utility Tax-Gas	204,631	208,416	263,000	263,000	141,193	275,000	225,000
314700 Utility Tax-Fuel Oil	850	4,040	1,000	1,000	1,372	1,000	1,000
<b>31 Taxes</b>	<b>230,355,015</b>	<b>264,440,589</b>	<b>263,598,203</b>	<b>259,128,477</b>	<b>215,840,656</b>	<b>270,067,337</b>	<b>253,936,458</b>

### 32 Licenses & Permits

321100 Professional/Occupational	628,430	658,962	642,000	642,000	196,737	655,000	655,000
322100 Building Permits	2,261,707	2,351,206	2,200,000	2,200,000	1,470,441	2,200,000	2,200,000
322102 Electrical	173,073	168,934	140,000	140,000	92,012	140,000	140,000
322103 Plumbing	107,718	110,571	95,000	95,000	74,727	95,000	95,000
322104 Mechanical	110,645	116,471	90,000	90,000	73,507	90,000	90,000
322106 Wells	7,076	5,945	5,000	5,000	3,195	5,000	5,000
322107 Signs	21,915	24,840	23,000	23,000	14,845	23,000	23,000
322108 Gas	48,311	32,712	35,000	35,000	16,805	35,000	35,000
323700 Franchise Fees	0	0	0	0	44,928	0	95,000
329110 Competency Certificate	24,565	32,605	26,000	26,000	16,335	26,000	26,000
329170 Arbor Permit	9,449	16,090	10,000	10,000	0	10,000	10,000
329180 Dredge/Fill Permit	850	1,746	2,000	2,000	0	2,000	2,000
<b>32 Licenses &amp; Permits</b>	<b>3,393,739</b>	<b>3,520,082</b>	<b>3,268,000</b>	<b>3,268,000</b>	<b>2,007,751</b>	<b>3,281,000</b>	<b>3,376,000</b>

### 33 Intergovernmental Revenue

331100 Grants-General Government	132,336	0	214,311	214,311	0	0	0
331200 Grants-Public Safety	343,957	0	0	0	0	0	0
331224 Sheriff-Federal Grants	1,009,677	517,790	183,488	1,322,866	181,038	193,104	135,203
331227 Erate Telecom Discont Prog	31,293	37,831	32,500	32,500	9,630	32,500	32,500
331230 Emergency Management	1,285,489	890,019	1,352,986	1,608,423	0	0	0
331240 COPS Grants	437,418	200,220	0	0	0	0	0
331490 Trans Rev Grant	0	19,960	1,990,060	1,980,000	237,183	3,128,000	3,128,000
331500 Economic Env Grant	3,080	101,673	618,994	629,288	71,001	0	0
331510 Disaster Relief (FEMA)	1,950,550	103,749	0	4,208,037	4,208,037	0	0
331540 Community Developmnt Blk Gt	1,545,486	3,418,177	5,143,253	5,140,922	723,462	2,472,352	2,386,570
331550 Emergency Shelter Grant	105,559	105,252	106,251	106,251	84,390	106,251	106,525
331590 HOME Program	997,858	1,345,590	3,679,745	3,702,219	638,058	1,147,178	1,094,249
331700 Culture Recreation	44,750	84,862	0	0	0	0	0
334100 General Govt Grant	11,841	0	0	0	0	0	0
334164 Voter Education	0	0	40,000	86,894	228,790	40,000	40,000
334200 EMS Trust Fund Grant	75,565	124,496	146,084	417,862	0	137,500	137,500
334220 Public Safety Grant	151,238	180,864	109,548	109,548	1,694,703	102,959	102,959
334221 Sheriff-State Grants	4,541,207	4,033,337	3,767,153	4,170,147	4,141,107	3,585,557	3,402,375
334230 Emergency Management Grant	107,000	0	0	0	0	0	0
334310 Water Supply Grant	10,000	0	0	0	0	0	0
334360 Stormwater Management	18,488	3,011,505	576,383	673,038	0	0	0
334370 Stormwater Retrofit BMP's	0	0	255,701	255,701	30,506	0	0
334390 Tank Inspection Grant	148,685	138,638	228,000	228,000	58,595	228,000	228,000
334392 Other Physical Environment	577,506	542,313	573,507	573,507	177,046	573,507	573,507
334490 Transportation Rev Grant	1,699,993	8,212,648	6,335,645	17,249,527	0	5,950,000	3,200,000
334510 Disaster Relief (state)	129,711	1,498,323	596,347	805,027	231,679	0	0
334611 Mosquito Control Grant	0	0	0	0	0	0	35,000
334691 HRS/CDD Contract	7,917	8,033	0	0	8,626	0	0
334695 Drug Abuse Grant	133,619	63,837	0	0	0	0	0
334696 Community Services-CSBG	225,448	234,598	230,401	235,802	135,854	230,401	230,521
334710 Aid To Libraries	272,422	228,337	187,601	187,601	217,413	200,000	200,000
334720 Florida Recreation Grant	1,553,312	1,255,850	200,000	200,000	0	0	0
335120 State Revenue Sharing	9,180,941	9,023,123	9,363,692	8,526,851	5,718,789	9,644,602	8,500,000

**Seminole County Government  
Countywide Revenue Summary**

**33 Intergovernmental Revenue *continued***

335130 Insurance Agents License	118,368	118,882	120,000	120,000	63,379	120,000	120,000
335140 Mobile Home Licenses	31,421	31,507	50,000	50,000	29,014	50,000	50,000
335150 Alcoholic Beverage	149,203	133,928	150,000	150,000	20,012	150,000	150,000
335160 Sales & Use Tax	446,500	446,500	446,500	446,500	446,500	446,500	446,500
335180 Half-Cent State Sales Tax	27,152,816	24,879,717	26,150,304	23,511,333	11,800,369	26,934,813	23,500,000
335230 Firefighters Supplement	73,697	75,102	75,000	75,000	39,062	75,000	75,000
335231 Hazardous Material	5,694	-1,638	11,000	11,000	0	11,000	11,000
335491 Constitutional Gas Tax	3,766,538	3,819,742	3,845,107	3,742,461	2,163,316	3,902,784	3,742,461
335492 County Gas Tax	1,681,451	1,664,657	1,740,287	1,632,300	815,420	1,766,391	1,632,300
335493 Motor Fuel Tax	187,779	180,357	200,000	200,000	67,042	200,000	200,000
335691 Choose Life Plate Fees	46,864	23,558	50,000	50,000	0	50,000	25,000
335710 Boating Improvement Fees	104,617	100,552	100,000	100,000	60,202	100,000	100,000
335910 SHIP Program	2,887,097	3,084,060	12,104,204	12,076,541	3,782,459	3,782,833	3,764,113
337100 Economic Incentive	0	0	15,525	15,525	0	15,525	15,525
337900 Local Grants & Aids	3,320,941	706,641	1,898,096	10,014,543	9,152	685,000	35,000
338410 Tax Increments-Cities	551,682	880,445	1,024,851	1,024,851	984,689	1,055,597	1,055,597
338420 Tax Increments - County	0	1,433,399	1,370,147	1,370,147	1,380,961	1,410,930	1,410,930
<b>33 Intergovernmental Revenue</b>	<b>67,257,018</b>	<b>72,958,433</b>	<b>85,282,671</b>	<b>107,254,523</b>	<b>45,809,527</b>	<b>68,528,284</b>	<b>59,866,335</b>

**34 Charges For Services**

341100 Recording Fees	1,827,692	1,413,506	1,600,000	1,100,000	495,822	1,600,000	860,000
341160 Process Server Licenses	1,500	1,635	0	0	1,850	0	1,500
341200 Zoning Fees	603,525	550,624	525,000	525,000	0	525,000	525,000
341300 Maps And Publications	2,681	2,006	4,600	4,600	0	4,600	5,600
341320 School Admin Fee	0	0	0	0	41,426	0	50,000
341520 Sheriffs Fees	257,701	349,466	323,450	323,450	0	323,450	376,100
341540 Facilities Fee-County	1,220,536	1,253,887	1,470,000	1,470,000	0	1,540,000	1,320,000
341910 Addressing Fees	36,001	34,115	35,000	35,000	0	35,000	35,000
342100 Reimbursement - Sheriff	1,496,633	1,964,401	2,129,848	2,129,848	0	2,129,848	1,554,709
342200 Internal Service Fees & Chgs	6,836,243	7,423,272	7,307,872	7,307,872	0	7,715,556	8,736,225
342320 Housing for Prisoners	1,601,842	2,065,629	1,862,924	1,862,924	0	1,862,924	1,925,021
342330 Inmate Fees	307,911	348,211	322,000	322,000	0	322,000	357,000
342390 Housing Of Prisoner-Other	33,836	40,995	30,000	30,000	0	30,000	30,000
342410 E911 Telephone Fees	1,224,029	1,192,196	1,200,000	1,200,000	516,640	1,200,000	1,200,000
342420 E911 Cellular Phone Fees	1,002,821	1,383,112	1,300,000	1,300,000	619,532	1,340,000	1,340,000
342510 Inspection Fee - Fire	2,370	3,245	2,500	2,500	2,415	2,500	2,500
342515 Inspection Fee - Environment	150,457	176,014	160,000	160,000	75,915	125,000	125,000
342516 After Hours Inspections	26,845	61,048	45,000	45,000	34,160	45,000	45,000
342530 Sheriff - Iron Bridge	0	182,400	185,400	185,400	0	185,400	185,400
342560 Engineering	706,489	800,446	630,000	630,000	0	630,000	630,000
342590 Reinspections	425,941	316,336	350,000	350,000	171,616	350,000	350,000
342610 Ambulance Transport Fees	2,777,937	3,140,024	3,000,000	3,000,000	2,175,559	3,150,000	3,000,000
342630 Fire Service Fees	0	1,919	0	0	0	0	0
342900 Supervision - Probation	829,423	782,699	824,000	824,000	0	824,000	824,000
342910 Impound/Immobilization	36,800	23,750	35,000	35,000	0	40,000	25,000
342920 Supervisor - Pay	33,651	37,600	35,000	35,000	0	35,000	35,000
343310 Water Utility-Residential	15,448,312	18,042,000	19,000,000	19,000,000	10,602,246	23,678,952	18,135,952
343320 Water Utility - Bulk	39,223	45,714	46,000	46,000	29,631	49,605	49,605
343330 Meter Set Charges	164,656	97,454	250,000	250,000	72,890	300,000	300,000
343340 Meter Reconnect Charges	184,586	204,825	155,000	155,000	149,181	155,000	155,000
343350 Capacity Maintenance-Water	12,000	5,841	6,000	6,000	4,118	10,200	10,200
343360 Recycled Water - Bulk	105,502	195,632	855,000	200,000	59,160	874,503	874,503
343370 Reclaimed Water/Residential	0	0	96,000	96,000	0	398,441	398,441
343412 Transfer Station Charges	11,500,419	11,455,572	11,085,375	11,085,375	7,813,664	11,362,509	11,362,509
343414 Osceola Landfill Charges	1,665,907	1,520,352	1,235,125	1,235,125	806,849	1,266,003	1,266,003
343417 Recycling Fees	1,071,398	1,611,207	1,127,500	1,127,500	1,174,389	1,155,688	1,155,688
343419 Other Landfill Charges	5,904	8,960	12,000	12,000	2,320	12,000	12,000
343510 Sewer Utility - Residential	15,780,417	17,943,449	18,750,000	18,750,000	11,326,165	22,301,762	22,301,762
343520 Sewer Utility - Bulk	2,289,355	2,838,052	2,850,000	2,850,000	1,808,034	1,742,500	1,742,500
343550 Capacity Maintenance-Sewer	21,708	13,693	22,000	22,000	9,603	22,000	22,000
343900 Other Physical Env Fees	1,210	525	0	0	474	0	0
343901 Reimbursements - Tower Communication	0	49,101	0	0	0	0	40,000
343902 Reimbursements - Fiber WAN Fees	0	15,300	0	0	0	0	25,000
343903 Reband 800 MHZ	0	22,870	0	45,000	0	0	0
343904 Charges for Services - Other Physical Env	0	0	0	0	9,500	0	0
344910 Signals Charge for Service	0	0	0	0	0	0	632,950
344920 Fiber - Charge For Srvcies	0	0	0	0	0	0	212,000
346400 Animal Control	200,415	244,821	225,000	225,000	0	225,000	225,000
347200 Parks and Recreation	789,355	887,892	1,192,835	1,192,835	0	1,192,835	1,192,835
349100 Service Charge-Agencies	439,660	491,506	456,210	456,210	0	456,210	457,000
349200 Concurrency Review	67,590	73,716	60,000	60,000	0	60,000	60,000
<b>34 Charges For Services</b>	<b>71,230,480</b>	<b>79,317,016</b>	<b>80,801,639</b>	<b>79,691,639</b>	<b>44,006,939</b>	<b>89,278,486</b>	<b>84,169,003</b>

## Seminole County Government Countywide Revenue Summary

### 35 Fines & Forfeits

351100 County Court Fees	68,311	260,655	242,434	242,434	129,787	248,967	295,000
351101 \$65 Add'l Court Cost	546,556	550,592	550,000	550,000	0	566,500	566,500
351102 Intergovt Radio Project	659,888	701,280	700,400	700,400	0	721,412	721,412
351103 Crime Prevention Program	187,861	131,259	195,000	195,000	0	195,000	195,000
351150 Traffic-Parking	28,290	30,463	0	0	15,683	0	0
351900 Police Education	220,379	273,335	244,528	244,528	170,638	244,528	244,528
351910 Confiscations	143,478	145,157	0	0	66,654	0	0
352100 Library	155,565	158,976	164,800	164,800	0	164,800	164,800
354200 Code Enforcement	31,575	82,077	33,000	33,000	0	33,000	33,000
359100 Pretrial Intervention	4,283	269	0	0	78	0	0
359901 Adult Diversion	268,259	305,938	200,000	200,000	0	200,000	200,000
359902 Community Svc Insurance	12,270	12,449	10,000	10,000	0	10,000	10,000
359903 Adult Drug Court	7,849	10,242	10,000	10,000	0	10,000	0
<b>35 Fines &amp; Forfeits</b>	<b>2,334,561</b>	<b>2,662,692</b>	<b>2,350,162</b>	<b>2,350,162</b>	<b>1,736,505</b>	<b>2,394,207</b>	<b>2,430,240</b>

### 36 Miscellaneous Revenue

361100 Interest On Investments	22,303,803	36,369,546	15,635,627	15,028,356	552	10,115,506	10,368,983
361120 SHIP Mortgage Interest	0	0	0	0	4,654	0	0
361200 Interest-State Board Adm	6,551	8,933	0	0	2,732	0	0
361300 Interest-Condemnations	31,935	18,281	20,000	20,000	7,543	20,000	20,000
361320 Interest-Tax Collector	752	0	2,000	2,000	225	2,000	247,225
361330 Interest-Sheriff	425,860	616,145	400,000	400,000	0	400,000	425,000
362100 Rents And Royalties	41,886	42,912	41,000	41,000	11,146	41,000	41,000
363100 Special Assessments	12,541,576	13,769,611	13,939,910	13,939,910	13,986	14,237,015	0
363110 Special Assessment-Capital Improvement	0	0	0	0	2,774	0	63,800
363120 Special Assessments-Service Charges	0	0	0	0	179,281	0	13,824,175
363220 Fire/Rescue Impact Fee	242,436	229,762	225,000	225,000	0	225,000	225,000
363230 Impact Fee-Physical Envt	2,000	2,000	0	0	840	0	0
363270 Culture/Recrtn Impact Fee	157,206	82,360	155,000	155,000	67,378	155,000	75,000
363400 Transportation Impact Fee	6,398,370	4,639,890	5,340,000	5,340,000	81,936	5,340,000	5,215,000
364100 Fixed Asset Sale Proceeds	-397,767	577,608	85,000	85,000	1,154	85,000	85,000
364200 Insurance Proceeds	872,557	2,365,745	905,000	905,000	0	910,000	910,000
365101 Methane Gas Sales	0	50,000	372,300	372,300	0	393,700	393,700
366100 Contributions & Donations	5,088,916	11,629,069	64,448	395,828	0	50,000	50,000
366101 Contributions/Port Authority	0	1,000,000	950,000	950,000	0	315,000	1,000,000
366150 Proportionate Share Payments	0	760,300	0	625,000	300,000	0	0
366270 Memorial Tree Donations	700	1,740	0	0	1,240	0	0
366330 Contributions-Sheriff	0	0	560,000	0	0	560,000	0
366400 Water/Sewer Connection Fees	4,274,217	4,748,696	3,165,000	3,165,000	1,424,900	3,618,000	3,618,000
369100 Tax Deed Surplus	0	279,427	0	0	0	0	0
369120 SHIP Mortgage Principal	0	0	0	0	54,557	0	0
369330 Miscellaneous-Sheriff	575,138	1,128,223	560,000	574,152	0	560,000	560,000
369400 Reimbursements	121,157	160,672	10,000	522,585	0	10,000	10,000
369410 Reimbursements-Radios	209,576	194,951	200,000	200,000	0	210,000	210,000
369500 Administrative Fees	85,051	46,997	400	400	0	400	200
369505 Admin Fees - Art V Technology	941,639	0	886,600	0	0	886,600	0
369510 Admin Fee - Water & Sewer	689,000	2,308,875	2,400,000	2,400,000	0	2,520,000	2,225,498
369520 Admin Fee - Fire	2,390,000	2,467,850	2,470,000	2,470,000	0	2,525,000	2,340,375
369540 Admin Fee - Solid Waste	2,084,000	689,275	711,000	711,000	0	732,330	775,795
369550 Admin Fee - Development Review	0	0	160,000	160,000	0	160,000	157,425
369560 Admin Fee - Tourist Development	40,000	40,000	142,500	142,500	0	147,500	118,750
369570 Admin Fee - Solid Waste MSBU	315,000	333,025	540,000	540,000	0	555,000	624,000
369580 Admin Fee - Street Lighting Dist	100,009	100,460	94,000	94,000	0	94,000	119,500
369590 Admin Fee - MSBU Funds	7,693	15,094	10,730	10,730	0	11,145	44,660
369620 Miscellaneous-Election	6,254	930	6,200	6,200	0	6,500	6,500
369900 Miscellaneous-Other	1,542,936	2,299,752	385,500	385,500	0	385,500	385,500
369910 Copying Fees	92,161	93,730	60,000	60,000	0	60,000	60,000
369921 Advertising	11,151	0	0	0	16,482	0	0
369922 Sales Commission	54	41	0	0	30	0	0
369923 Registrations	150	0	0	0	350	0	0
<b>36 Miscellaneous Revenue</b>	<b>61,201,967</b>	<b>87,071,901</b>	<b>50,497,215</b>	<b>49,926,461</b>	<b>40,847,980</b>	<b>45,331,196</b>	<b>44,200,086</b>

### 38 Other Financing Sources

381100 Transfer	29,827,471	53,669,896	29,950,606	34,175,852	0	30,901,337	23,444,147
384100 Bond Proceeds	35,365,000	0	0	0	0	90,721,601	0
384300 Bond Issue Premium	177,956	0	0	0	0	0	0
385100 Proceeds Of Refunding Bonds	44,121,189	0	0	0	0	0	0
386200 Excess Fees-Clerk	3,050,987	450,386	2,000,000	250,000	0	2,000,000	0
386300 Excess Fees-Sheriff	605,717	1,846,951	675,818	675,818	0	250,000	0
386400 Excess Fees-Tax Collector	5,560,462	6,827,958	4,565,000	2,065,000	0	4,565,000	4,565,000
386500 Excess Fees-Prop Appraiser	1,841	69,166	5,000	5,000	0	5,000	0
386700 Excess Fees Supervisor of Elec	0	355,041	0	0	0	0	0
<b>38 Other Financing Sources</b>	<b>118,710,622</b>	<b>63,219,398</b>	<b>37,196,424</b>	<b>37,171,670</b>	<b>195,640,000</b>	<b>128,442,938</b>	<b>28,009,147</b>

**Seminole County Government  
Countywide Revenue Summary**

**39 Other Sources**

399999 Beginning Fund Balance	454,166,715	507,899,043	540,964,966	671,703,445	64,248	177,748,774	215,243,983
39 Other Sources	<u>454,166,715</u>	<u>507,899,043</u>	<u>540,964,966</u>	<u>671,703,445</u>	<u>715,254,272</u>	<u>177,748,774</u>	<u>215,243,983</u>
<b>Report Total</b>	<u><b>1,008,650,117</b></u>	<u><b>1,081,089,154</b></u>	<u><b>1,063,959,280</b></u>	<u><b>1,210,494,377</b></u>	<u><b>1,261,143,629</b></u>	<u><b>785,072,222</b></u>	<u><b>691,231,252</b></u>



**Seminole County Government  
Countywide Uses by Function**

<b>Department</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Tentative</b>	<b>FY 2009 Requested</b>
<b>50 Debt Service</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	13,748,487
<b>Total Debt Service</b>	<b>64,170,000</b>	<b>23,258,374</b>	<b>29,860,215</b>	<b>29,860,215</b>	<b>35,420,234</b>	<b>29,813,111</b>

**51 General Government Services**

Administration	3,526,556	3,580,732	4,001,505	4,001,505	4,200,999	4,002,978
Constitutional Officers	97,812,359	15,450,491	16,602,259	17,161,738	16,739,575	16,683,434
Court Support	2,877,068	2,280,461	2,668,935	2,187,421	2,609,438	2,207,263
Leisure Services	3,167,637	250,822	2,308,187	242,164	152,344	-
Community Services	497,401	3,243,237	3,509,716	3,509,716	3,639,811	3,593,935
Planning and Development	4,585,600	5,740,631	5,389,093	5,874,528	5,252,633	4,754,414
Information Technology Services	10,418,512	9,474,938	16,423,149	16,265,876	16,037,416	13,365,011
Administrative Services	27,474,061	28,520,306	47,021,478	47,395,967	30,728,808	25,180,404
Community Information	923,020	1,220,358	1,598,871	1,598,871	1,262,170	1,142,990
Fiscal Services	7,142,797	7,996,292	4,146,394	8,588,206	4,398,018	5,417,452
Human Resources	1,248,317	1,281,027	1,500,753	1,501,704	1,556,230	1,392,092
<b>Total General Government Services</b>	<b>159,673,330</b>	<b>79,039,295</b>	<b>105,170,340</b>	<b>108,327,696</b>	<b>86,577,442</b>	<b>77,739,973</b>

**52 Public Safety**

Constitutional Officers	2,818,741	96,253,626	96,024,598	97,581,122	101,197,708	97,624,560
Public Safety	45,044,128	49,862,785	69,195,782	71,161,406	59,759,374	56,127,525
Community Services	1,778,251	2,061,291	2,366,999	2,366,999	2,470,503	2,303,679
Public Works	52,542	57,830	-	-	-	-
Planning and Development	4,046,441	4,369,746	4,534,991	4,534,991	4,756,867	3,375,313
Information Technology Services	423,856	409,308	-	-	-	-
Administrative Services	1,312,013	2,344,763	31,953,679	34,509,167	-	-
<b>Total Public Safety</b>	<b>55,475,971</b>	<b>155,359,350</b>	<b>204,076,049</b>	<b>210,153,685</b>	<b>168,184,452</b>	<b>159,431,077</b>

**53 Physical Environment**

Community Services	366,380	455,705	524,914	524,914	552,643	432,116
Public Works	12,982,122	15,385,571	14,932,946	26,069,283	5,741,601	4,313,161
Environmental Services	46,027,584	51,099,805	181,094,822	225,043,994	118,752,900	50,238,760
Planning and Development	9,628	3,037	259,681	260,063	-	-
Information Technology Services	493,767	524,580	-	-	-	-
Administrative Services	2,735,679	2,614,388	376,900	376,900	362,680	405,545
Fiscal Services	10,545,114	10,969,786	13,089,604	14,549,479	13,568,084	14,484,135
<b>Total Physical Environment</b>	<b>73,160,275</b>	<b>81,052,872</b>	<b>210,278,867</b>	<b>266,824,633</b>	<b>138,977,908</b>	<b>69,873,717</b>

**54 Transportation**

Leisure Services	921,609	1,957,918	3,103,606	3,103,606	2,532,209	1,551,417
Public Works	73,562,778	112,653,529	222,825,599	267,881,615	117,791,802	91,068,788
Planning and Development	4,148,796	5,021,898	4,558,814	4,558,814	4,559,498	5,001,498
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
<b>Total Transportation</b>	<b>82,301,990</b>	<b>123,134,464</b>	<b>233,533,719</b>	<b>278,802,183</b>	<b>127,957,959</b>	<b>100,727,453</b>



**Seminole County Government  
Countywide Uses by Function**

<b>Department</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Tentative</b>	<b>FY 2009 Requested</b>
<b><u>55 Economic Environment</u></b>						
Community Services	7,372,378	10,292,890	21,865,173	21,834,653	7,756,015	7,523,992
Information Technology Services	8,520	8,796	-	-	-	-
Economic Development	3,210,569	3,918,456	4,954,171	6,476,322	4,024,400	3,869,104
Fiscal Services	-	-	5,631,445	5,631,445	5,800,388	5,800,388
<b>Total Economic Environment</b>	<b>10,591,467</b>	<b>14,220,142</b>	<b>32,450,789</b>	<b>33,942,420</b>	<b>17,580,803</b>	<b>17,193,484</b>
<b><u>56 Human Services</u></b>						
Community Services	6,503,972	6,822,709	6,937,629	7,003,324	6,504,818	6,124,182
Public Works	-	438,802	936,985	936,985	880,310	791,150
<b>Total Human Services</b>	<b>6,503,972</b>	<b>7,261,511</b>	<b>7,874,614</b>	<b>7,940,309</b>	<b>7,385,128</b>	<b>6,915,332</b>
<b><u>57 Culture &amp; Recreation</u></b>						
Leisure Services	5,275,146	6,201,536	17,634,733	18,408,680	7,029,272	6,294,274
Community Services	20,457	24,250	-	-	-	-
Public Works	1,976,992	464,663	14,421,895	16,354,459	-	-
Economic Development	205,745	315,500	-	-	-	-
Library Services	5,420,942	6,404,565	8,078,982	8,147,458	7,952,675	6,592,174
<b>Total Culture &amp; Recreation</b>	<b>12,899,281</b>	<b>13,410,514</b>	<b>40,135,610</b>	<b>42,910,597</b>	<b>14,981,947</b>	<b>12,886,448</b>
<b><u>58 Transfers</u></b>						
Central Accounts	29,827,472	53,596,896	29,931,776	31,261,776	30,881,007	23,425,437
<b>Total Transfers</b>	<b>29,827,472</b>	<b>53,596,896</b>	<b>29,931,776</b>	<b>31,261,776</b>	<b>30,881,007</b>	<b>23,425,437</b>
<b><u>59 Reserves</u></b>						
Constitutional Officers	-	-	-	86,189	-	-
Leisure Services	-	-	-	24,475	-	-
Public Safety	-	-	-	57,055	-	-
Central Accounts	-	-	170,647,301	197,761,306	157,125,342	193,225,220
Planning and Development	-	-	-	(227,077)	-	-
Administrative Services	-	-	-	2,280,721	-	-
Fiscal Services	-	-	-	465,687	-	-
Library Services	-	-	-	22,507	-	-
<b>Total Reserves</b>	<b>-</b>	<b>-</b>	<b>170,647,301</b>	<b>200,470,863</b>	<b>157,125,342</b>	<b>193,225,220</b>
<b>Countywide Total</b>	<b>494,603,758</b>	<b>550,333,418</b>	<b>1,063,959,280</b>	<b>1,210,494,377</b>	<b>785,072,222</b>	<b>691,231,252</b>



**Seminole County Government  
COUNTYWIDE TRANSFER SUMMARY**

Fiscal Year 2008/09

PROVIDING FUND	RECIPIENT FUND	Fiscal Year 2006/07 Actual	Fiscal Year 2007/08 Adopted	Tentative	Worksession	PURPOSE
GENERAL FUND	FACILITIES MAINTENANCE FUND		1,670,500	1,071,500	1,071,500	Administrative Services Operations
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	2,801,498	Mass Transit
GENERAL FUND	DEVELOPMENT REVIEW	1,000,000				Planning & Development Funding
GENERAL FUND	BCC GRANTS FUND	4,775	20,431	20,431	20,319	Cash match for CSBG
GENERAL FUND	STORMWATER	6,000,000	5,799,701	7,780,030	4,780,000	Stormwater projects
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	7,175,982	Debt service for all Sales Tax Revenue Bonds
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>\$22,175,413</b>	
MSBU FUND 16000	MSBU FUNDS	73,000	18,830	20,330	18,710	Special Assessments
TRANSPORTATION TRUST	GAS TAX REFUNDING	1,223,163	1,253,299	1,250,024	1,250,024	Debt service for Gas Tax Refunding Bonds
WATER & SEWER DEBT	WATER & SEWER	1,773,330				Debt Service
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>\$23,444,147</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 2008 Amended	FY 2009 Tentative	FY 2009 Requested
<b>GOVERNMENTAL</b>			
<b>General Fund</b>			
<b>Designated</b>			
Elections	30,000	30,000	0
Sheriff	1,000,000	1,000,000	0
Sheriff Stabilization	160,000	160,000	160,000
<b>Undesignated</b>			
Contingencies	23,519,369	8,641,016	23,748,859
<b>Total General Fund</b>	<b>24,709,369</b>	<b>9,831,016</b>	<b>23,908,859</b>
Natural Land Endowment Fund	775,445	272,538	727,004
Boating Improvement Fund	460,929	602,004	566,929
Transportation Trust/Stormwater Funds	8,733,267	2,898,255	4,727,812
Development Review	1,628,346	265,608	2,207,356
Tourist Development Fund	3,623,894	3,544,756	3,413,290
Fire Protection Fund	18,117,934	11,091,387	20,233,936
Court Support Technology Fee Fund	1,308,164	63,823	668,164
Infrastructure Sales Tax Funds	99,063,124	78,539,384	91,596,830
Alcohol/Drug Abuse Fund	9,063	0	0
Teen Court Fund	64,248	0	0
Emergency 911 Fund	793,074	79,266	1,650,999
Transportation Impact Fee Funds	-71,946,511	-70,890,563	-69,722,314
Fire/Rescue-Impact Fee	372,273	87,287	61,333
Library-Impact Fee	59,566	-6,632	0
Economic Development	1,352,955	107,871	1,361,386
17/92 Redevelopment Fund	5,799,084	6,803,762	8,148,951
Solid Waste MSBU	4,200,000	3,113,548	4,211,000
Sales Tax Revenue Bonds	188,151	0	0
Natural Lands/Trails Bond Fund	4,385,016	538,588	4,385,016
<b>PROPRIETARY</b>			
<b>Water And Sewer Fund</b>			
Unrestricted	10,068,179	10,953,980	11,207,332
Restricted	42,949,545	69,425,569	43,201,960
<b>Solid Waste Fund</b>			
Unrestricted	33,546,923	24,751,799	31,149,369
Self Insurance Fund	7,499,268	5,052,096	9,520,008
<b>Report Total</b>	<b>197,761,306</b>	<b>157,125,342</b>	<b>193,225,220</b>



**Seminole County Government  
History of Reserves  
FY 1996/97 through FY 2007/08**

	<b>Adopted FY 1996/97</b>	<b>Adopted FY 1997/98</b>	<b>Adopted FY 1998/99</b>	<b>Adopted FY 1999/00</b>	<b>Adopted FY 2000/01</b>	<b>Adopted FY 2001/02</b>	<b>Adopted FY 2002/03</b>	<b>Adopted FY 2003/04</b>	<b>Adopted FY 2004/05</b>	<b>Adopted FY 2005/06</b>	<b>Adopted FY 2006/07</b>	<b>Adopted FY 2007/08</b>
<b>General Fund</b>												
Reserves	3,840,193	4,140,260	4,309,737	5,131,874	5,437,368	5,915,347	5,437,881	8,564,251	8,409,439	9,565,565	13,950,840	24,899,231
Revenues	85,335,065	96,041,608	103,221,051	107,748,746	119,724,592	127,295,699	134,606,914	142,653,515	171,453,873	184,782,338	219,519,201	221,447,568
% of Revenues	4.5%	4.3%	4.2%	4.8%	4.5%	4.6%	4.0%	6.0%	4.9%	5.2%	6.4%	11.2%
<b>Transportation</b>												
Reserves	994,889	1,161,720	755,000	1,107,508	669,485	1,938,107	772,424	3,672,310	4,058,175	40,986	3,120,826	5,518,938
Revenues	18,078,667	28,254,500	28,060,170	31,615,569	33,614,317	35,343,621	27,882,076	34,473,032	15,930,150	15,361,000	16,902,576	16,529,040
% of Revenues	5.5%	4.1%	2.7%	3.5%	2.0%	5.5%	2.8%	10.7%	25.5%	0.3%	18.5%	33.4%
<b>Stormwater</b>												
Reserves	-	799,396	17,329	344,532	385,483	123,473	224,543	876,182	827,783	1,213,596	2,121,628	683,021
<b>Total</b>												
Reserves	4,835,082	6,101,376	5,082,066	6,583,914	6,492,336	7,976,927	6,434,848	13,112,743	13,295,397	10,820,147	19,193,294	31,101,190
Revenues	103,413,732	124,296,108	131,281,221	139,364,315	153,338,909	162,639,320	162,488,990	177,126,547	187,384,023	200,143,338	236,421,777	237,976,608
% of Revenues	4.7%	4.9%	3.9%	4.7%	4.2%	4.9%	4.0%	7.4%	7.1%	5.4%	8.1%	13.1%



# Seminole County BCC General Fund (#00100) Structural Analysis



The General Fund's budget is supported by both current and prior years' revenue sources. Current revenue sources are predominantly recurring revenues including property, sales, gas and utility taxes, special assessments, user fees, etc. These revenues provide the foundation for maintaining constant service levels. Prior year revenue sources carried forward into the current year are classified as beginning fund balance; consisting of prior year unexpended appropriations, unanticipated revenue, rebudgeted items not completed in the prior fiscal year and unspent reserves. Although a portion of the beginning fund balance may be used to support the current operating budget, it is predominantly used to build reserves or provide for one time expenditures that are not reliant upon continued funding.

The following schedule reflects the amount of fund balance used to support the FY 2008/09 budget. The difference in recurring revenues and expenditures demonstrates the County's reliance upon beginning fund balance to support current service levels. A positive difference would result in increased reserves for the General Fund while a negative indicates an unstructurally balanced budget (referenced by a reduction in reserves).

In the case below, Property Tax Reform and slow growth in major revenue sources such as sales and gas taxes have impacted the General Fund's Reserve levels as more fund balance is used to offset operating costs in lieu of funding Reserves.

Actual results of operations for the years may differ based upon actual revenue receipts and expenditures of appropriated funds.

<b>Revenues and Expenditures</b>	
(in millions)	
	<b>FY 2008/09</b>
<b>Revenues</b>	
Taxes - Ad Valorem	\$ 132.0
Taxes - Other	16.1
Grants (Federal/State/Local)	3.8
State Shared Revenues	33.0
Charges & Fees for Services	10.5
Fines and Forfeitures	1.9
Miscellaneous Revenues	9.6
Excess Fees / Other Sources	4.5
<b>Revenues Total</b>	<b>211.4</b>
 <b>Expenditures</b>	
Personal Services	36.0
Operating Expenditures	47.1
Internal Charges / Other	6.5
Cost Allocations	(11.4)
Capital Outlay	1.4
Grants and Aid	6.5
Constitutional Officers Transfers (a)	111.5
Other Transfers (b)	22.2
<b>Expenditures Total</b>	<b>219.8</b>
<b>* Reduction in General Fund Reserves</b>	<b>\$ (8.40)</b>

\* This represents 60% of the total reduction to General Revenue fund reserves. See General Revenue Fund Section for a Reserve Analysis.

# Seminole County BCC General Fund (#00100) Structural Analysis



**NOTES:**

(a) Transfers to Constitutional Officers:

Sheriff	\$ 95,610,679
Clerk of Court	1,912,788
Property Appraiser	4,175,100
Tax Collector	7,500,000
Supervisor of Elections	2,286,079

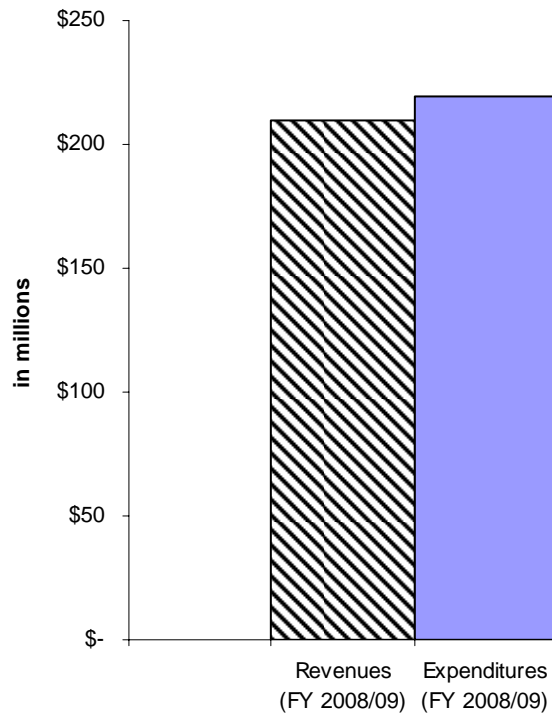
\$ 111,484,646

(b) Transfers to Other Funds:

Sales Tax Bonds	\$ 7,175,982
Transportation Trust	4,976,550
Stormwater	4,780,000
Ninth-Cent Fuel Tax	2,801,498
Economic Development	1,349,564
Facilities Maintenance	1,071,500
BCC Grant	20,319

\$ 22,175,413

## Revenues and Expenditures



# Seminole County BCC

## General Fund by Major Sources



The Countywide budget for Seminole County is funded from a variety of different sources. Some of these sources are derived during the fiscal year that they are utilized, while others are derived from previous fiscal years. These sources can be defined as follows:

**Ad Valorem** – A tax levied on the assessed value (net of any exemptions) of real and personal property. This is commonly referred to as “property tax”.

**Other Taxes** – Other miscellaneous tax revenues collected by the County.

**State Shared Revenue** - Revenues assessed and collected by the State of Florida, then allocated and returned to the Counties and Municipalities. The largest portion of State Shared Revenues is sales tax.

**Half-Cent Sales Tax** - Revenues assessed and collected by the State of Florida, then allocated and returned to the Counties and Municipalities. These collections consist of a 6% tax on each \$1.00 sale occurring within Seminole County.

**Fines & Forfeitures** – Revenues received from fines and penalties, imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations, and for neglect of official duty. Forfeiture is an order of the court mandating the surrender of property to the court. In most instances, a forfeiture mandates the surrender of money to the court (also called a fine), but the court may order the surrender of personal property such as an automobile or real property, being land or a building.

**Grants** - A contribution of assets (usually cash) by one governmental unit or other organization to the County for a specified purpose.

**Charges for Services** – These are charges for specific governmental services provided to specific individuals and entities. These charges include water and sewer services, landfill charges, building fees, and other such charges.

**Miscellaneous Revenues** – Other current year revenues not included in the categories listed above. These revenues include interest received on investments held by the County.

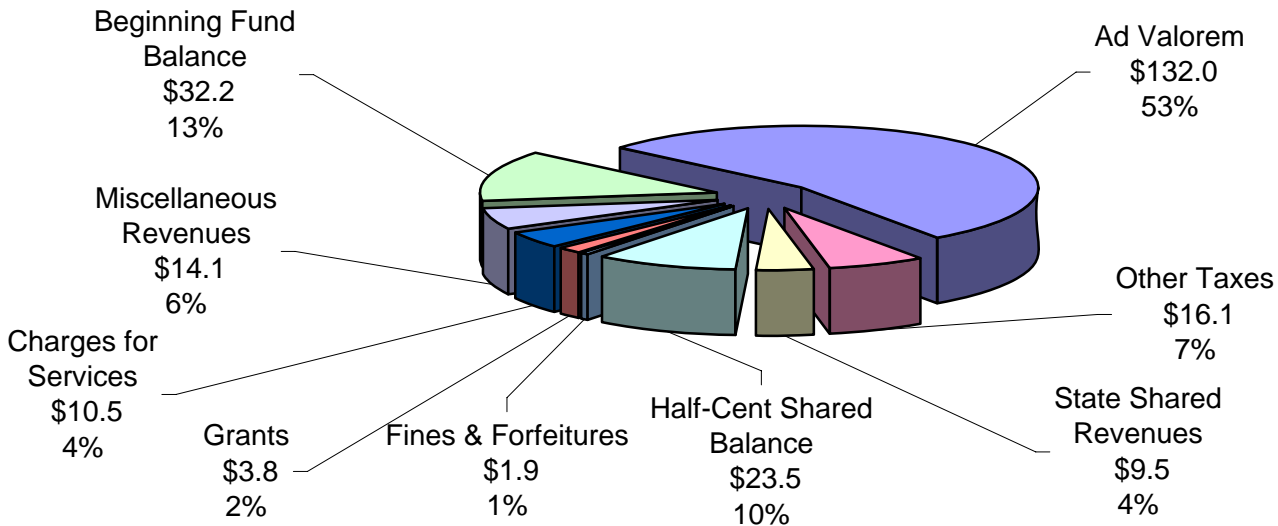
**Beginning Fund Balance** – Estimated funds remaining from the previous fiscal year. These remaining funds are both unexpended appropriations and the previous year’s Reserves.

# Seminole County BCC General Fund by Major Sources

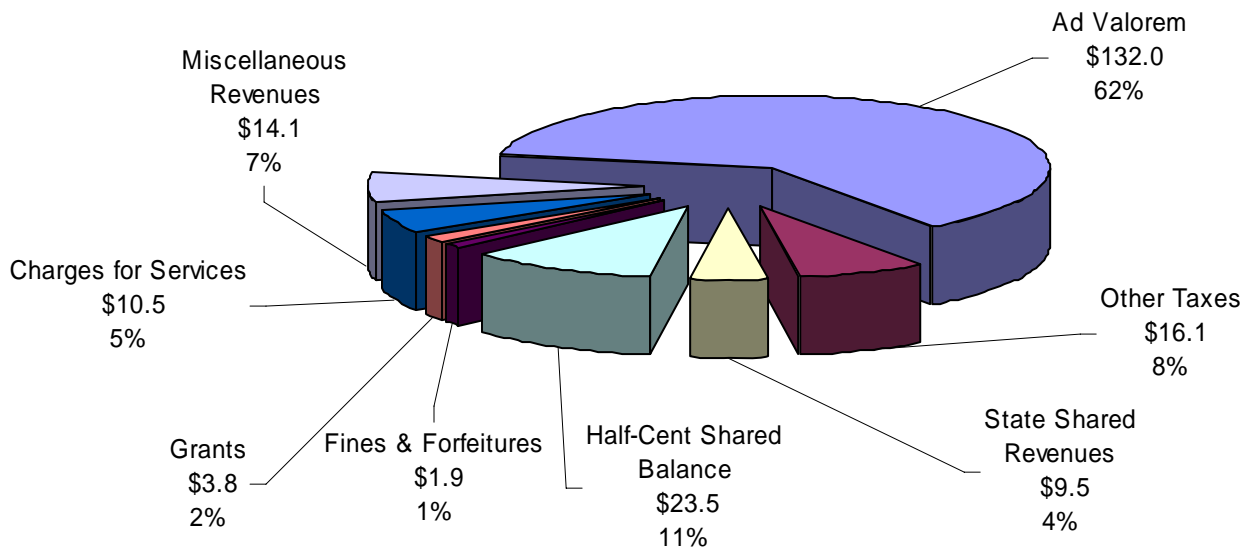


Amounts in millions

**FY 2008/09  
(Including Beginning Fund Balance)  
\$243.7 million**



**FY 2008/09  
(Excluding Beginning Fund Balance)  
\$211.4 million**



# Seminole County BCC General Fund Uses by Function



The Countywide budget for Seminole County is appropriated for a variety of different governmental functions. These functions can be defined as follows:

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

**Constitutionals** - Funds distributed to the other elected officials of Seminole County. The Sheriff's Office, Property Appraiser's Office, Clerk of the Court and the Tax Collector's Office make up this function.

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

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

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

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

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

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

**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.

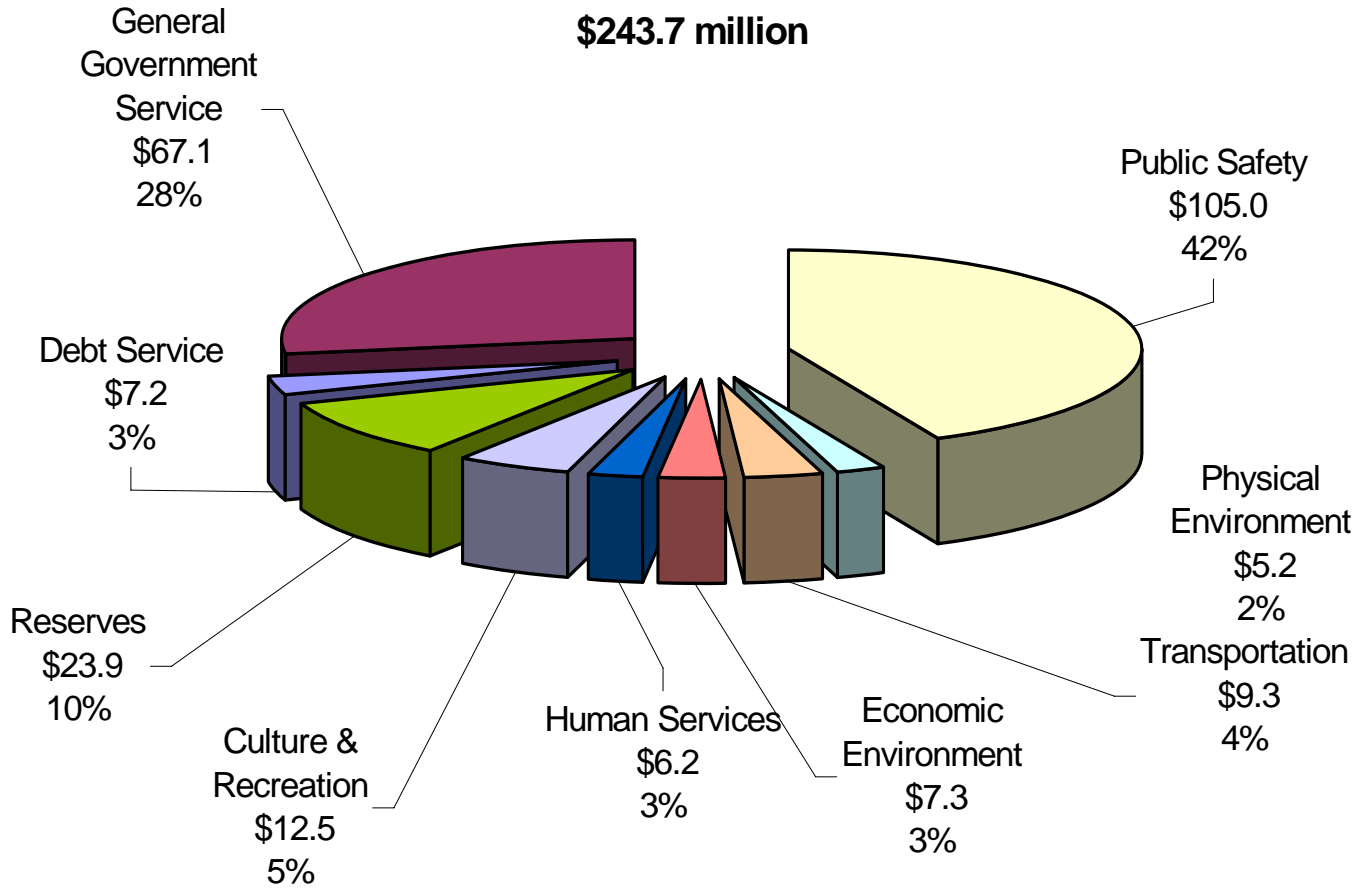


# Seminole County BCC General Fund Uses by Function



Amounts in millions

**FY 2008/09**  
**\$243.7 million**



# Seminole County BCC

## General Fund Uses by Object

### Excluding Reserves



The Countywide budget for Seminole County is appropriated for a variety of different elements. These elements can be defined as follows:

**Personal Services** – Expense for salaries, wages, and related employee benefits provided for all persons employed by the reporting entity whether on full-time, part-time, temporary, or seasonal basis. Employee benefits include employer contributions to a retirement system, social security, insurance, sick leave, terminal pay, and similar direct benefits as well as other costs such as Worker's Compensation and Unemployment Compensation Insurance.

**Operating Expenses** – Includes expenditures for goods and services, which primarily benefit the current period, and are not defined as personal services or capital outlays.

**Capital Outlay** – Outlays for the acquisition of or addition to fixed assets.

**Grants & Aids** - Includes all grants, subsidies, and contributions to other government agencies and private organizations.

**Constitutionals** – Funds allocated for the other elected officials of Seminole County, which include the Sheriff's Office, Tax Collector's Office, Property Appraiser's Office and the Clerk of the Court.

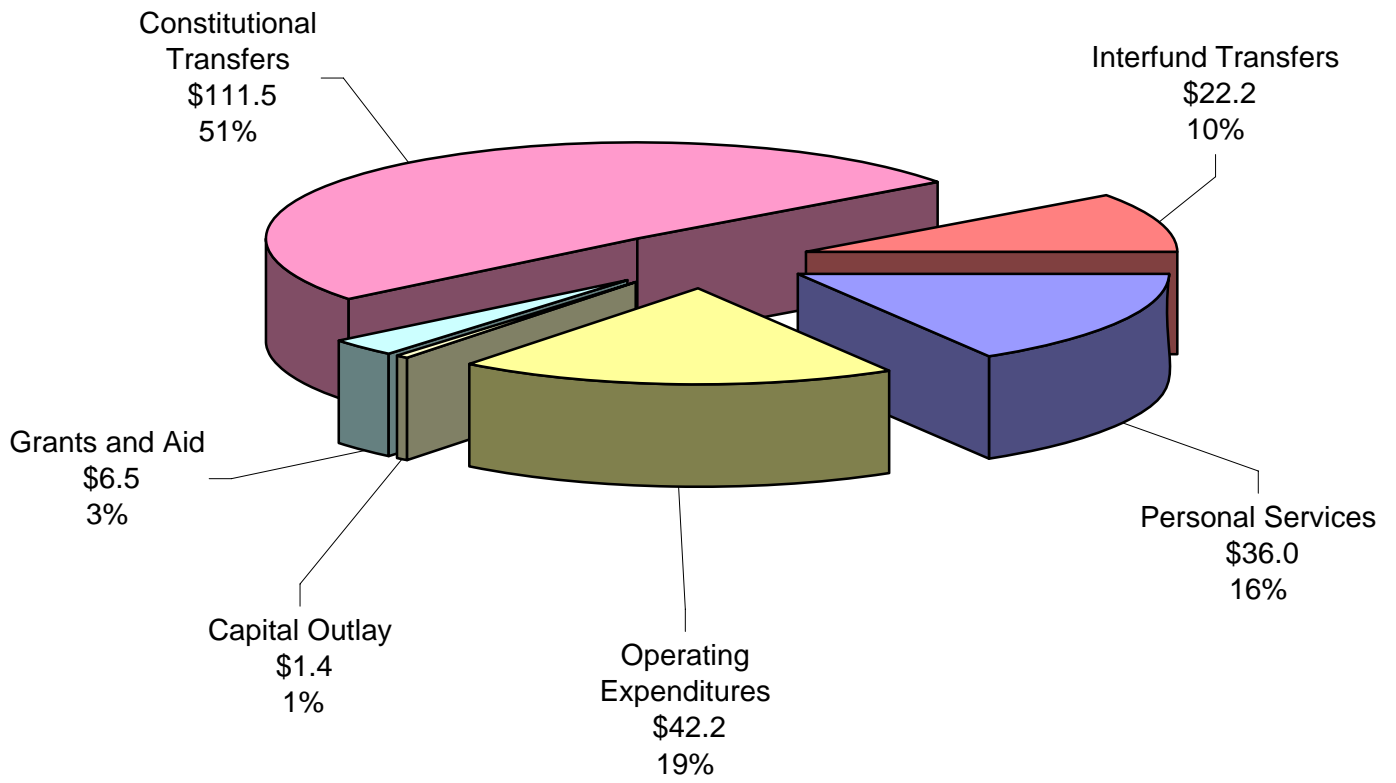
**Interfund Transfers** – Transfers between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These represent a "double counting" of expenditures, and correspond to an equal amount of interfund revenue.

# Seminole County BCC General Fund Uses by Object Excluding Reserves



Amounts in millions

**FY 2008/09**  
**\$219.8 million**





## Seminole County Government General Fund Revenue Summary

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2008 YTD	FY 2009 Approved	FY 2009 Requested
<b>Taxes</b>							
311100 Ad Valorem-Current	115,418,256	143,158,245	140,070,155	140,070,155	132,588,385	134,300,000	131,718,476
311200 Ad Valorem-Delinquent	298,696	298,814	300,101	300,101	0	300,000	300,000
313500 Franchise Fee-Cable Tv	300,000	0	0	0	0	0	0
314100 Utility Tax-Electricity	4,337,460	4,340,795	4,500,000	4,500,000	2,246,263	4,590,000	4,590,000
314200 Utility Tax-Telecom	9,225,026	9,897,567	10,085,476	10,085,476	4,887,403	10,388,040	10,388,040
314300 Utility Tax-Water	771,709	995,336	820,000	820,000	563,283	860,000	925,000
314400 Utility Tax-Gas	204,631	208,416	263,000	263,000	141,193	275,000	225,000
314700 Utility Tax-Fuel Oil	850	4,040	1,000	1,000	1,372	1,000	1,000
<b>31 Taxes</b>	<b>130,556,628</b>	<b>158,903,212</b>	<b>156,039,732</b>	<b>156,039,732</b>	<b>140,427,898</b>	<b>150,714,040</b>	<b>148,147,516</b>

### Licenses & Permits

321100 Professional/Occupational	628,430	658,962	642,000	642,000	196,737	655,000	655,000
329170 Arbor Permit	0	0	10,000	10,000	3,041	10,000	10,000
329180 Dredge/Fill Permit	0	0	2,000	2,000	1,178	2,000	2,000
<b>32 Licenses &amp; Permits</b>	<b>628,430</b>	<b>658,962</b>	<b>654,000</b>	<b>654,000</b>	<b>200,956</b>	<b>667,000</b>	<b>667,000</b>

### Intergovernmental Revenue

331100 Grants-General Government	52,268	0	214,311	214,311	0	0	0
331200 Grants-Public Safety	79,504	0	0	0	0	0	0
331224 Sheriff-Federal Grants	1,009,677	517,790	183,488	1,322,866	181,038	193,104	135,203
331227 Erate Telecom Discnt Prog	31,293	37,831	32,500	32,500	9,630	32,500	32,500
331230 Emergency Management	15,000	75,344	0	0	0	0	0
331240 COPS Grants	437,418	200,220	0	0	0	0	0
331510 Disaster Relief (FEMA)	458,289	100,669	0	4,208,037	4,208,037	0	0
331700 Culture Recreation	1,025	0	0	0	0	0	0
334164 Voter Education	0	0	40,000	86,894	228,790	40,000	40,000
334221 Sheriff-State Grants	4,541,207	4,033,337	3,767,153	4,170,147	4,141,107	3,585,557	3,402,375
334230 Emergency Management Grant	107,000	0	0	0	0	0	0
334510 Disaster Relief (state)	0	0	0	231,680	231,679	0	0
334691 HRS/CDD Contract	7,917	8,033	0	0	8,626	0	0
334710 Aid To Libraries	272,422	228,337	187,601	187,601	217,413	200,000	200,000
334720 Florida Recreation Grant	1,120,838	0	0	0	0	0	0
335120 State Revenue Sharing	9,180,941	9,023,123	9,363,692	8,526,851	5,718,789	9,644,602	8,500,000
335130 Insurance Agents License	118,368	118,882	120,000	120,000	63,379	120,000	120,000
335140 Mobile Home Licenses	31,421	31,507	50,000	50,000	29,014	50,000	50,000
335150 Alcoholic Beverage	149,203	133,928	150,000	150,000	20,012	150,000	150,000
335160 Sales & Use Tax	446,500	446,500	446,500	446,500	446,500	446,500	446,500
335180 Half-Cent State Sales Tax	27,152,816	24,879,717	26,150,304	23,511,333	11,800,369	26,934,813	23,500,000
335231 Hazardous Material	5,694	-1,638	11,000	11,000	0	11,000	11,000
335493 Motor Fuel Tax	187,779	180,357	200,000	200,000	67,042	200,000	200,000
335691 Choose Life Plate Fees	46,864	23,558	50,000	50,000	0	50,000	25,000
337900 Local Grants & Aids	0	0	0	9,036	4,704	0	0
<b>33 Intergovernmental Revenue</b>	<b>45,453,445</b>	<b>40,037,495</b>	<b>40,966,549</b>	<b>43,528,756</b>	<b>27,376,131</b>	<b>41,658,076</b>	<b>36,812,578</b>

### Charges For Services

341100 Recording Fees	133,548	0	0	0	0	0	0
341160 Process Server Licenses	1,500	1,635	0	0	1,850	0	1,500
341200 Zoning Fees	0	0	525,000	525,000	255,683	525,000	525,000
341300 Maps And Publications	0	0	2,600	2,600	927	2,600	3,600
341320 School Admin Fee	0	0	0	0	41,426	0	50,000
341520 Sheriffs Fees	257,701	349,466	323,450	323,450	34,665	323,450	376,100
341540 Facilities Fee-County	1,172,674	1,253,887	1,470,000	1,470,000	757,364	1,540,000	1,320,000
341910 Addressing Fees	0	0	35,000	35,000	14,600	35,000	35,000
342100 Reimbursement - Sheriff	1,496,633	1,964,401	2,129,848	2,129,848	1,273,494	2,129,848	1,554,709
342320 Housing of Prisoners	1,601,842	2,065,629	1,862,924	1,862,924	1,284,288	1,862,924	1,925,021
342330 Inmate Fees	307,911	348,211	322,000	322,000	192,779	322,000	357,000
342390 Housing Of Prisoner-Other	33,836	40,995	30,000	30,000	22,383	30,000	30,000
342530 Sheriff - Iron Bridge	0	182,400	185,400	185,400	0	185,400	185,400
342560 Engineering	0	0	630,000	630,000	330,892	630,000	630,000
342900 Supervision - Probation	829,423	782,699	824,000	824,000	504,035	824,000	824,000
342910 Impound/Immobilization	36,800	23,750	35,000	35,000	19,525	40,000	25,000
342920 Supervisor - Pay	33,651	37,600	35,000	35,000	25,771	35,000	35,000
343900 Other Physical Env Fees	1,210	525	0	0	474	0	0
343901 Reimbursements - Tower Communication	0	49,101	0	0	32,418	0	40,000



## Seminole County Government General Fund Revenue Summary

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2008 YTD	FY 2009 Approved	FY 2009 Requested
<b>Charges For Services - continued</b>							
343902 Reimbursements - Fiber WAN Fees	0	15,300	0	0	12,600	0	25,000
343903 Reband 800 MHZ	0	22,870	0	45,000	0	0	0
346400 Animal Control	200,415	244,821	225,000	225,000	163,134	225,000	225,000
347200 Parks and Recreation	789,355	887,892	1,192,835	1,192,835	796,882	1,192,835	1,192,835
349100 Service Charge-Agencies	407,325	450,161	415,000	415,000	208,531	415,000	415,000
349200 Concurrency Review	0	0	35,000	35,000	15,025	35,000	35,000
34 Charges For Services	<b>7,303,823</b>	<b>8,721,343</b>	<b>10,278,057</b>	<b>10,323,057</b>	<b>5,988,745</b>	<b>10,353,057</b>	<b>9,810,165</b>
<b>Fines &amp; Forfeits</b>							
351101 \$65 Add'l Court Cost	546,556	550,592	550,000	550,000	318,759	566,500	566,500
351102 Intergovt Radio Project	659,888	701,280	700,400	700,400	439,614	721,412	721,412
351103 Crime Prevention Program	187,861	131,259	195,000	195,000	70,425	195,000	195,000
351150 Traffic-Parking	28,290	30,463	0	0	15,683	0	0
352100 Library	155,565	158,976	164,800	164,800	103,789	164,800	164,800
354200 Code Enforcement	31,575	82,077	33,000	33,000	40,956	33,000	33,000
359100 Pretrial Intervention	4,283	269	0	0	78	0	0
359901 Adult Diversion	268,259	305,938	200,000	200,000	258,651	200,000	200,000
359902 Community Svc Insurance	12,270	12,449	10,000	10,000	10,206	10,000	10,000
359903 Adult Drug Court	312	10,242	10,000	10,000	5,143	10,000	0
35 Fines & Forfeits	<b>1,894,856</b>	<b>1,983,545</b>	<b>1,863,200</b>	<b>1,863,200</b>	<b>1,263,305</b>	<b>1,900,712</b>	<b>1,890,712</b>
<b>Miscellaneous Revenue</b>							
361100 Interest On Investments	2,516,166	4,232,351	1,500,000	1,500,000	1,561,422	1,000,000	1,500,000
361320 Interest-Tax Collector	353	0	0	0	206,075	0	0
361330 Interest-Sheriff	425,860	616,145	400,000	400,000	254,115	400,000	425,000
362100 Rents And Royalties	25,128	31,646	25,000	25,000	22,862	25,000	25,000
364100 Fixed Asset Sale Proceeds	0	263,343	40,000	40,000	27,272	40,000	40,000
364200 Insurance Proceeds	55,803	510,075	5,000	5,000	1,000	5,000	5,000
366100 Contributions & Donations	464,555	13,492	0	0	103,010	0	0
366101 Contributions/Port Authority	0	1,000,000	950,000	950,000	0	315,000	1,000,000
366330 Contributions-Sheriff	0	0	560,000	0	0	560,000	0
369100 Tax Deed Surplus	0	279,427	0	0	0	0	0
369330 Miscellaneous-Sheriff	575,138	1,128,223	560,000	574,152	361,866	560,000	560,000
369400 Reimbursements	32,258	40,562	0	512,585	242,186	0	0
369410 Reimbursements-Radios	209,576	194,951	200,000	200,000	71,773	210,000	210,000
369505 Admin Fees - Art V Technology	941,639	0	886,600	0	0	886,600	0
369510 Admin Fee - Water & Sewer	689,000	2,308,875	2,400,000	2,400,000	0	2,520,000	2,225,498
369520 Admin Fee - Fire	2,390,000	2,467,850	2,470,000	2,470,000	0	2,525,000	2,340,375
369540 Admin Fee - Solid Waste	2,084,000	689,275	711,000	711,000	0	732,330	775,795
369550 Admin Fee - Development Review	0	0	160,000	160,000	0	160,000	157,425
369560 Admin Fee - Tourist Development	40,000	40,000	142,500	142,500	0	147,500	118,750
369570 Admin Fee - Solid Waste MSBU	129,000	154,000	300,000	300,000	0	315,000	0
369580 Admin Fee - Street Lighting Dist	100,009	100,460	94,000	94,000	0	94,000	0
369590 Admin Fee - MSBU Funds	7,693	15,094	10,730	10,730	0	11,145	0
369620 Miscellaneous-Election	6,254	930	6,200	6,200	6,264	6,500	6,500
369900 Miscellaneous-Other	178,386	766,641	175,000	175,000	249,728	175,000	175,000
369910 Copying Fees	70,060	80,817	50,000	50,000	28,926	50,000	50,000
36 Miscellaneous Revenue	<b>10,940,878</b>	<b>14,934,159</b>	<b>11,646,030</b>	<b>10,726,167</b>	<b>3,136,498</b>	<b>10,738,075</b>	<b>9,614,343</b>
<b>Other Financing Sources</b>							
386200 Excess Fees-Clerk	3,050,987	450,386	2,000,000	250,000	0	2,000,000	0
386300 Excess Fees-Sheriff	605,717	1,846,951	675,818	675,818	0	250,000	0
386400 Excess Fees-Tax Collector	5,560,462	6,641,325	4,500,000	2,000,000	0	4,500,000	4,500,000
386500 Excess Fees-Prop Appraiser	1,668	62,361	5,000	5,000	0	5,000	0
386700 Excess Fees Supervisor of Elec	0	355,041	0	0	0	0	0
38 Other Financing Sources	<b>9,218,834</b>	<b>9,356,064</b>	<b>7,180,818</b>	<b>2,930,818</b>	<b>0</b>	<b>6,755,000</b>	<b>4,500,000</b>
<b>Other Sources</b>							
399999 Beginning Fund Balance	42,590,471	48,106,717	43,092,663	54,141,032	54,281,811	26,904,576	32,227,961
39 Other Sources	<b>42,590,471</b>	<b>48,106,717</b>	<b>43,092,663</b>	<b>54,141,032</b>	<b>54,281,811</b>	<b>26,904,576</b>	<b>32,227,961</b>
<b>Report Total</b>	<b>248,587,364</b>	<b>282,701,498</b>	<b>271,721,049</b>	<b>280,206,762</b>	<b>232,675,344</b>	<b>249,690,536</b>	<b>243,670,275</b>



**Seminole County Government  
00100 General Fund - Departmental Expenditure Summary**

<b>Division</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Tentative</b>	<b>FY 2009 Requested</b>
<b><u>Administration</u></b>						
County Commission Offices	815,050	900,553	949,349	949,349	996,510	954,801
County Manager's Office	966,662	767,602	1,092,849	1,092,849	1,138,795	1,001,685
County Attorney's Office	1,744,844	1,912,578	1,959,307	1,959,307	2,065,694	2,046,492
<b>Total Administration</b>	<b>3,526,556</b>	<b>3,580,732</b>	<b>4,001,505</b>	<b>4,001,505</b>	<b>4,200,999</b>	<b>4,002,978</b>
<b><u>Constitutional Officers</u></b>						
Intragovernmental Transfer	97,099,262	108,051,078	-	-	-	-
Sheriff Summary	2,505,394	2,461,622	95,771,410	97,327,934	100,953,180	97,380,032
Clerk Of Circuit Court	140,784	35,116	1,854,088	1,854,088	1,942,788	1,936,719
Property Appraiser	-	-	4,143,601	4,143,601	4,348,631	4,212,261
Tax Collector	-	-	7,000,000	7,000,000	7,350,000	7,500,073
Supervisor Of Elections	-	-	2,910,172	3,469,651	2,369,188	2,364,237
<b>Total Constitutional Officers</b>	<b>99,745,441</b>	<b>110,547,817</b>	<b>111,679,271</b>	<b>113,795,274</b>	<b>116,963,787</b>	<b>113,393,322</b>
<b><u>Court Support</u></b>						
Judicial	455,771	524,897	336,997	336,997	355,897	147,900
Judicial - Adult Drug Court (Closed 9/30/07)	50,967	98,125	-	-	-	-
Guardian Ad Litem	66,922	75,391	102,851	102,851	108,367	95,944
Legal Aid	311,682	316,357	321,102	321,102	325,919	325,919
Law Library	133,749	137,500	137,500	137,500	137,500	137,500
<b>Total Court Support</b>	<b>1,019,092</b>	<b>1,152,271</b>	<b>898,450</b>	<b>898,450</b>	<b>927,683</b>	<b>707,263</b>
<b><u>Leisure Services</u></b>						
Administration	253,749	297,309	342,066	342,066	361,609	510,864
Parks and Recreation	4,554,688	5,439,406	5,371,757	5,653,847	4,901,517	3,684,272
Streetscapes and Trails	921,609	1,957,918	3,878,652	3,878,652	3,912,400	3,411,376
<b>Total Leisure Services</b>	<b>5,730,046</b>	<b>7,694,633</b>	<b>9,592,475</b>	<b>9,874,565</b>	<b>9,175,526</b>	<b>7,606,512</b>
<b><u>Public Safety</u></b>						
Public Safety Administration	2,172,683	2,247,270	2,896,154	2,928,207	3,017,333	2,781,601
Emergency Management	401,581	535,876	448,929	462,666	469,666	314,138
EMS/Fire/Rescue	308,237	75,344	-	-	-	-
Animal Services	1,588,032	1,886,328	2,276,952	2,287,801	2,195,632	2,105,396
<b>Total Public Safety</b>	<b>4,470,533</b>	<b>4,744,818</b>	<b>5,622,035</b>	<b>5,678,674</b>	<b>5,682,631</b>	<b>5,201,135</b>
<b><u>Community Services</u></b>						
Administrative Division	1,598,688	1,746,532	1,740,963	1,740,963	1,752,116	1,548,555
Community Assistance Division	5,200,770	5,205,776	4,816,579	4,866,579	4,997,104	4,590,470
County Probation Division	1,261,093	1,656,291	1,870,199	1,870,199	1,973,703	1,806,879
Extension Service	366,380	455,705	524,914	524,914	552,643	432,116
Juvenile Services	497,401	3,243,237	3,509,716	3,509,716	3,639,811	3,593,935
<b>Total Community Services</b>	<b>8,924,332</b>	<b>12,307,542</b>	<b>12,462,371</b>	<b>12,512,371</b>	<b>12,915,377</b>	<b>11,971,955</b>
<b><u>Public Works</u></b>						
Roads-Stormwater	-	438,802	936,985	936,985	880,310	756,150
<b>Total Public Works</b>	<b>-</b>	<b>438,802</b>	<b>936,985</b>	<b>936,985</b>	<b>880,310</b>	<b>756,150</b>



**Seminole County Government  
00100 General Fund - Departmental Expenditure Summary**

<b>Division</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Tentative</b>	<b>FY 2009 Requested</b>
<b>Central Accounts</b>						
Interfund Transfers	28,053,541	39,155,739	28,678,477	30,008,477	29,630,983	22,175,413
Reserves	-	-	24,899,231	24,709,369	9,831,016	23,908,859
<b>Total Central Accounts</b>	<b>28,053,541</b>	<b>39,155,739</b>	<b>53,577,708</b>	<b>54,717,846</b>	<b>39,461,999</b>	<b>46,084,272</b>
<b>Planning and Development</b>						
Business Office	675,789	752,859	1,375,541	1,375,923	1,152,656	1,044,459
Planning	936,286	965,595	2,528,860	2,787,574	2,293,157	1,919,753
Building	-	-	126,754	353,475	133,712	368,461
Community Resources (Closed 9/30/2007)	1,260,233	1,898,618	-	-	-	-
Development Review	-	-	1,734,473	1,734,473	1,806,820	1,544,628
<b>Total Planning and Development</b>	<b>2,872,308</b>	<b>3,617,071</b>	<b>5,765,628</b>	<b>6,251,445</b>	<b>5,386,345</b>	<b>4,877,301</b>
<b>Information Technology Services</b>						
Director's Office	168,863	232,636	478,363	478,363	504,591	380,273
Operations	10,249,649	9,242,303	11,729,546	11,793,679	11,209,588	8,751,314
Development	-	-	4,215,240	3,993,834	4,323,237	3,645,246
Project Management	-	-	-	-	-	588,178
<b>Total Information Technology Services</b>	<b>10,418,512</b>	<b>9,474,938</b>	<b>16,423,149</b>	<b>16,265,876</b>	<b>16,037,416</b>	<b>13,365,011</b>
<b>Administrative Services</b>						
Purchasing and Contracts	900,582	1,102,240	1,213,224	1,215,624	1,265,929	971,997
Administration	2,336,009	252,952	10,551,876	10,270,037	302,692	311,424
Fleet and Facilities Management	12,362,260	13,708,399	14,884,290	15,233,265	12,066,823	10,578,781
Support Services	3,383,798	3,652,954	3,694,133	3,694,133	3,842,034	3,709,396
<b>Total Administrative Services</b>	<b>18,982,649</b>	<b>18,716,546</b>	<b>30,343,523</b>	<b>30,413,059</b>	<b>17,477,478</b>	<b>15,571,598</b>
<b>Community Information</b>						
Administration	923,020	1,220,358	1,598,871	1,598,871	1,262,170	1,142,990
<b>Total Community Information</b>	<b>923,020</b>	<b>1,220,358</b>	<b>1,598,871</b>	<b>1,598,871</b>	<b>1,262,170</b>	<b>1,142,990</b>
<b>Economic Development</b>						
Tourism	205,745	315,500	-	-	-	-
<b>Total Economic Development</b>	<b>205,745</b>	<b>315,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fiscal Services</b>						
Administration & Resource Management	8,573,557	7,533,430	9,110,563	13,551,880	9,536,833	10,538,853
Budget	425,505	462,862	667,276	667,771	661,573	678,987
<b>Total Fiscal Services</b>	<b>8,999,061</b>	<b>7,996,292</b>	<b>9,777,839</b>	<b>14,219,651</b>	<b>10,198,406</b>	<b>11,217,840</b>
<b>Human Resources</b>						
Human Resources	1,248,317	1,281,027	1,500,753	1,501,704	1,556,230	1,392,092
<b>Total Human Resources</b>	<b>1,248,317</b>	<b>1,281,027</b>	<b>1,500,753</b>	<b>1,501,704</b>	<b>1,556,230</b>	<b>1,392,092</b>
<b>Library Services</b>						
Library Services	5,347,254	6,256,156	7,540,486	7,540,486	7,564,179	6,379,856
<b>Total Library Services</b>	<b>5,347,254</b>	<b>6,256,156</b>	<b>7,540,486</b>	<b>7,540,486</b>	<b>7,564,179</b>	<b>6,379,856</b>



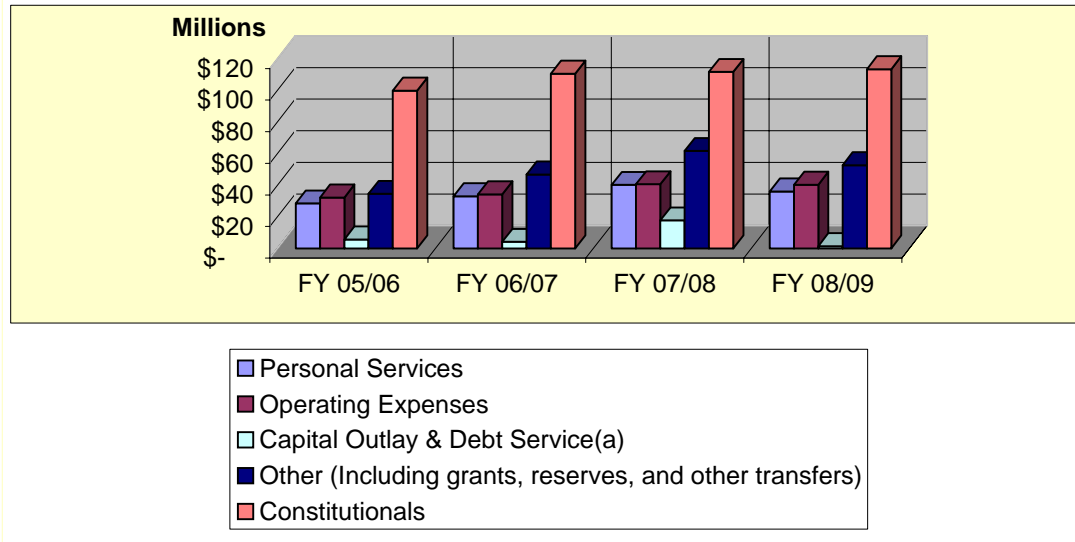
**Seminole County Government**  
**00100 General Fund - Departmental Expenditure Summary**

<b>Division</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Adopted</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Tentative</b>	<b>FY 2009 Requested</b>
Fund 00100 Total	200,466,408	228,500,242	271,721,049	280,206,762	249,690,536	243,670,275





## Seminole County Government General Fund Funding Per Capita by Object Category



	Actuals FY 05/06	Funding Per Capita	Actuals FY 06/07	Funding Per Capita	Adopted FY 07/08	Funding Per Capita	Proposed FY 08/09	Funding Per Capita
Personal Services	\$ 28,420,767	\$ 68	\$ 32,993,403	\$ 77	\$ 40,165,287	\$ 94	\$ 36,007,792	\$ 85
Operating Expenses	\$ 32,189,009	\$ 77	\$ 34,128,381	\$ 80	\$ 40,596,997	\$ 95	\$ 40,254,188	\$ 95
Capital Outlay & Debt Service(a)	\$ 5,663,960	\$ 14	\$ 4,120,357	\$ 10	\$ 17,644,944	\$ 41	\$ 1,425,375	\$ 3
Other (Including grants, reserves, and other transfers)	\$ 34,447,230	\$ 82	\$ 46,710,285	\$ 109	\$ 61,634,550	\$ 145	\$ 52,589,598	\$ 124
Constitutionals	\$ 99,745,440	\$ 238	\$ 110,547,816	\$ 259	\$ 111,679,271	\$ 262	\$ 113,393,322	\$ 266
<b>Total (b)</b>	<b>\$ 200,466,406</b>	<b>\$ 479</b>	<b>\$ 228,500,242</b>	<b>\$ 535</b>	<b>\$ 271,721,049</b>	<b>\$ 637</b>	<b>\$ 243,670,275</b>	<b>\$ 573</b>
	<b>FY 05/06</b>		<b>FY 06/07</b>		<b>FY 07/08</b>		<b>FY 08/09</b>	
Population (c)	<u>419,044</u> ***		<u>427,043</u> ***		<u>425,645</u> ***		<u>425,645</u> ***	

(a) Capital Outlay expenditures fluctuate and do not follow traditional expenditure patterns. Capital Outlay includes capital improvements  
 (b) Amounts were revised to include only the General Fund (00100)  
 (c) Estimated Population Source: Fishkind & Associates, Inc.



# Seminole County BCC General Revenue Funds



The General Revenue Funds are a group of funds supported (partially or fully) by revenues received through the General Fund. This group consists of the General Fund (00100) and subfunds: Facilities Maintenance Fund (00108), Stormwater Fund (13000), Economic Development Fund (13100), Sales Tax Revenue Bonds Fund (22500), and Infrastructure/Capital Improvement Fund (30600), as well as the Transportation Trust Fund (10101) and Ninth Cent Fuel Tax Fund (10102).

The General Revenue Funds represent the amount of funding the BCC has available to spend for general government purposes. Total projected sources available are \$ 255.7 million, including the combined projected beginning fund balance of \$44.3 million. The FY 2008/09 proposed budget includes appropriations of \$225.7 million for expenditures within the General Revenue Funds. A detailed listing of the programs and services to be funded from the General Revenue Funds follows this summary.

The FY 2008/09 proposed budget for the combined General Revenue Funds is unstructurally balanced. As a result of expenditure appropriations (\$225.7 million) exceeding projected revenues (\$211.4 million), \$14.3 million of Beginning Fund Balance will be utilized to fund a portion of the expenditure appropriations. The combined Ending Fund Balance/Reserves are projected to be \$30 million; representing 13% of the total expenditures.

The FY 2008/09 Budget includes approximately \$17 million of service level reductions/eliminations from the tentatively approved budget. Projected revenues reflect an \$11.4 million reduction resulting from property tax reform and decreasing sales and gas taxes.

<b>SUMMARY</b>				(in millions)
<b>FY08/09 Budget</b>	<b>Tentatively Approved</b>	<b>Worksession</b>	<b>Net Change</b>	
(1) <b>Beg Fund Balance</b>	<b>\$33.3</b>	<b>\$44.3</b>	<b>\$</b>	<b>11.0</b>
(2) <b>Revenues</b>	<b>\$222.8</b>	<b>\$211.4</b>	<b>\$</b>	<b>(11.4)</b>
<b>Expenditures</b>	<b>\$243.3</b>	<b>\$225.7</b>	<b>\$</b>	<b>(17.6)</b>
(3) <b>Rev over/(under) Exp</b>	<b>(\$20.5)</b>	<b>(\$14.3)</b>		
(4) <b>Ending Fund Balance/Reserves</b>	<b>\$12.8</b>	<b>\$30.0</b>		<b>13%</b>

(1) Increase in Beg Fund Balance is due to FY 2007/08 savings  
 (2) Includes General Fund (Fund #00100) revenues only  
 (3) Reflects structural imbalance of total General Revenue Funds  
 (4) Ending Fund Balance/Reserves represents (13%) or (1.6) months of total expenditures supported by General Revenue

# Seminole County BCC General Revenue Funds FY07/08 – FY08/09 Worksession



<b>SUMMARY</b>				(in millions)
	<b>FY07/08 Adopted</b>	<b>FY08/09 Worksession</b>	<b>Net Change</b>	
<b>Beg Fund Balance</b>	<b>\$58.0</b>	<b>\$44.3</b>	<b>\$</b>	<b>(13.7)</b>
(1) <b>Revenues</b>	<b>\$228.6</b>	<b>\$211.4</b>	<b>\$</b>	<b>(17.2)</b>
<b>Expenditures</b>	<b>\$254.5</b>	<b>\$225.7</b>	<b>\$</b>	<b>(28.8)</b>
(2) <b>Rev over/(under) Exp</b>	<b>(\$25.9)</b>	<b>(\$14.3)</b>		
(3) <b>Ending Fund Balance/Reserves</b>	<b>\$32.1</b>	<b>\$30.0</b>		<b>13%</b>

(1) Includes General Fund (Fund #00100) revenues only

(2) Reflects structural imbalance of total General Revenue Funds

(3) Ending Fund Balance/Reserves represents (13%) or (1.6) months of total expenditures supported by General Revenue

**Seminole County Government**  
**GENERAL REVENUE FUNDS**  
**PROGRAM ALLOCATIONS**



The following schedule reflects the Programs and Services funded primarily by General Revenue funds \* :

Function	Program/Service	FY 2008/09 Appropriation (from all GRF sources)	Funding from other sources	FY 2008/09 Appropriation (from only GF sources)
<b>Public Safety</b>				
	Law Enforcement	61,968,428		61,968,428
	Jail Operation & Maintenance	30,846,571		30,846,571
	Judicial Security	4,565,033		4,565,033
	Animal Services	2,105,396		2,105,396
	Emergency Communications	1,891,635		1,891,635
	Probation	1,806,879		1,806,879
	Public Safety Office	613,900		613,900
	Emergency Mgmt	590,204		590,204
	Medical Examiner	496,800		496,800
	Building/Zoning	122,887		122,887
	<b>Public Safety Total</b>	<b>105,007,733</b>	<b>-</b>	<b>105,007,733</b>
<b>Transportation</b>				
	Roads/Stormwater Operations & Engineer	19,059,127	(15,970,915) (b)	3,088,212
	LYNX Bus Service	5,001,498	(2,200,000) (c)	2,801,498
	Public Works Administration	3,356,513	(e)	3,356,513
	Automated Traffic Control	1,787,091		1,787,091
	Median Maintenance	1,476,417		1,476,417
	Signs and Traffic Safety	1,129,934		1,129,934
	Traffic Administration	737,737		737,737
	Fiber Construction & Maintenance	518,047		518,047
	Roadway Stripping	490,320		490,320
	<b>Transportation Total</b>	<b>33,556,684</b>	<b>(18,170,915)</b>	<b>15,385,769</b>
<b>Economic Environment</b>				
	Community Redevelopment	5,800,388		5,800,388
	Business Development	1,396,658	(55,525) (d)	1,341,133
	<b>Economic Environment Total</b>	<b>7,197,046</b>	<b>(55,525)</b>	<b>7,141,521</b>
<b>Culture &amp; Recreation</b>				
	Libraries	6,379,856		6,379,856
	Parks	3,576,772		3,576,772
	Trails	828,358		828,358
	Passive Park Land	625,024		625,024
	Parks & Rec Admin	510,864		510,864
	Streetscapes & Trails Admin	240,464		240,464
	Youth Programs - Extension Svc	177,419		177,419
	Natural Lands	168,527		168,527
	Historical Museum	107,500		107,500
	Family Consumer Science	76,597		76,597
	Boating Improvements	72,586		72,586
	Extension Svc Administration	66,978		66,978
	<b>Culture &amp; Recreation Total</b>	<b>12,830,945</b>	<b>-</b>	<b>12,830,945</b>

# Seminole County Government

## GENERAL REVENUE FUNDS

### PROGRAM ALLOCATIONS



The following schedule reflects the Programs and Services funded primarily by General Revenue funds \* :

Function	Program/Service	FY 2008/09 Appropriation (from all GRF sources)	Funding from other sources	FY 2008/09 Appropriation (from only GF sources)
<b>Human Services</b>				
	Low Income Assistance	4,417,935		4,417,935
	Health Department	826,104		826,104
	Mosquito Control	756,150		756,150
	Community Services Administration	202,713		202,713
	Veteran's Services	172,535		172,535
	Adoption Support	22,938		22,938
		<u>6,398,375</u>	-	<u>6,398,375</u>
<b>Physical Environment</b>				
	Stormwater Engineering	2,278,953	(235,000) (a)	2,043,953
	Water Quality	1,539,471		1,539,471
	Lake Management	494,737		494,737
	Horticulture	111,122		111,122
	<b>Physical Environment Total</b>	<u>4,424,283</u>	<u>(235,000)</u>	<u>4,189,283</u>
<b>General Government</b>				
	Constitutional Officers			
	Tax Collection	7,508,431		
	Property Appraiser	4,228,372		
	Elections	2,364,237		
	Clerk of Court - BCC Finance	<u>1,936,719</u>		
			16,037,759	16,037,759
	Information Technology			
	Telecommunications/Radio	3,253,352		
	Technology Arch, Security & Support	2,204,773		
	Desktop Support & Procurement	1,939,620		
	Applications Development	1,738,557		
	Customer Support	1,197,383		
	GIS Development	808,588		
	Administration	790,537		
	Project Management	588,178		
	Website Development	530,605		
	Architecture Development	<u>313,418</u>		
	Information Technology Total		13,365,011	13,365,011
	Facilities Management		9,707,116	9,707,116
	Planning & Development			
	Long Range Planning	1,520,301		
	Development Plans Review	1,085,624		
	Administration	1,044,459		
	Development Inspections	459,004		
	Current Planning	399,452		
	Addressing	<u>245,574</u>		
	Planning & Development Total		4,754,414	4,754,414

**Seminole County Government**  
**GENERAL REVENUE FUNDS**  
**PROGRAM ALLOCATIONS**



The following schedule reflects the Programs and Services funded primarily by General Revenue funds \* :

Function	Program/Service	FY 2008/09 Appropriation (from all GRF sources)	Funding from other sources	FY 2008/09 Appropriation (from only GF sources)
<b>General Government (continued)</b>				
	Court Support			
	Juvenile Pre-detention	3,105,000		
	Prosecution Alternatives for Youth	488,935		
	Legal Aid	325,919		
	Judicial	147,900		
	Law Library	137,500		
	Guardian Ad Litem	95,944		
	Court Support Total	4,301,198		4,301,198
	Central Charges	4,106,470		4,106,470
	Support Services (leases, janitorial, admin)	3,436,494		3,436,494
	Fleet Management	2,254,589		2,254,589
	County Attorney	2,046,492		2,046,492
	Human Resources			
	Administration	542,700		
	Employee Training	376,646		
	Employee Benefits	251,606		
	Recruitment	221,140		
	Human Resources Total	1,392,092		1,392,092
	Community Information	1,142,990		1,142,990
	County Manager's Office	1,001,685		1,001,685
	Purchasing & Contract Procurement	971,997		971,997
	County Commissioner's Office	954,801		954,801
	Budget and Fiscal Reporting	678,987		678,987
	Resource Management	631,995		631,995
	In-house Printing/Copy Center	553,851		553,851
	In-house Mail Center	231,801		231,801
	BCC Grants/Cash Match for CSBG	20,319		20,319
	<b>General Government Total</b>	<b>67,590,061</b>	-	<b>67,590,061</b>
<b>Debt Service</b>	Bond Pymts on Sales Tax Bonds	<b>7,175,982</b>	-	<b>7,175,982</b>
<b>Total General Revenue Fund Appropriations *</b>		<b>\$ 244,181,109</b>	<b>\$ (18,461,440)</b>	<b>\$ 225,719,669</b>

- (a) Funding from stormwater grant and other sources in the Stormwater Fund
- (b) Funding from gas taxes and other sources in the Transportation Trust Fund
- (c) Funding from Ninth-cent fuel tax
- (d) Funding from Economic Development grant and other misc revenues
- (e) Includes Transfer out of Transportation Trust Fund to Bond Fund (non-subfund)

\* General Revenue Funds include the General Fund (00100), Facilities Maintenance Fund (00108), Transportation Trust Fund (10101), Ninth Cent Fuel Tax Fund (10102), Stormwater Fund (13000), Economic Development Fund (13100), Sales Tax Revenue Bonds Fund (22500), and Infrastructure/Capital Improvement Fund (30600).





# Seminole County Government Fund Summary



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Requested
00100 General Fund	200,466,408	228,500,242	271,721,049	280,206,762	249,690,536	243,670,275
00101 Police Education Fund	221,125	279,783	253,188	339,377	244,528	244,528
00102 Tank Inspection Fund	151,077	178,421	228,000	228,000	228,000	228,000
00103 Natural Land Endowment Fund	190,154	149,719	824,950	1,134,781	540,506	810,445
00104 Boating Improvement Fund	141,512	50,532	542,204	560,592	602,004	566,929
00106 Petroleum Clean Up Fund	491,718	487,741	573,507	573,507	573,507	573,507
00108 Facilities Maintenance Fund	0	0	1,670,500	1,670,500	1,071,500	1,071,500
00110 Adult Drug Court	100,517	33,433	0	0	0	0
10101 Transportation Trust Fund	27,355,646	29,164,901	34,515,066	35,888,827	32,219,719	29,591,472
10102 Ninth-cent Fuel Tax Fund	3,880,758	5,021,898	4,558,814	4,331,737	4,559,498	5,001,498
10400 Development Review	6,188,261	6,899,348	6,158,400	6,046,483	4,888,763	5,459,782
11000 Tourist Development Fund	1,888,004	2,190,700	6,150,000	6,226,568	6,197,326	5,998,894
11200 Fire Protection Fund	37,978,172	41,679,866	67,884,053	74,982,357	61,584,633	68,356,520
11400 Court Support Technology Fee Fund	1,757,460	1,094,756	1,916,063	2,597,135	1,745,578	2,168,164
11500 Infrastructure Sales Tax Fund - 1991	17,062,964	22,057,662	169,376,651	183,610,229	87,457,090	97,320,670
11541 Infrastructure Sales Tax Fund - 2001	29,148,455	47,176,312	109,624,995	137,212,812	72,443,725	53,290,640
11800 EMS Trust Fund	74,314	124,496	426,091	426,091	140,000	140,000
11901 Community Development Block Grant	0	3,482,288	5,143,253	5,140,922	2,472,352	2,386,570
11902 HOME Program Grant	0	1,334,608	3,679,745	3,702,219	1,147,178	1,094,249
11903 Byrne Drug Abuse Grant	145,308	0	0	0	0	0
11904 Emergency Shelter Grants	0	105,252	106,251	106,251	106,251	106,525
11905 Community Svc Block Grant	230,148	239,373	250,832	256,233	250,832	250,840
11907 Hazardous Mitigation - Wind Grant	0	49,269	817,731	817,731	0	0
11908 Disaster Preparedness	141,889	135,171	102,959	102,959	102,959	102,959
11910 EMS Matching Grant	35,158	0	0	0	0	0
11911 HHR - Hurricane Housing Recovery	0	1,498,323	596,347	573,347	0	0
11912 Public Safety Grants (State)	6,387	616,537	6,589	6,589	0	0
11913 Public Safety Grants (Other)	17,475	0	0	5,000	0	0
11914 FRDAP Grants	0	0	200,000	200,000	0	0
11915 Public Safety Grants (Federal)	1,269,295	204,958	535,255	790,692	0	0
11916 Public Works Grants	15,564	2,323,350	2,768,907	12,534,244	3,128,000	3,163,000
11917 Leisure Services Grants Federal	43,725	106,308	0	0	0	0
11919 Community Services Federal Grants	3,080	101,673	618,994	629,288	0	0
12005 SHIP - Affordable Housing 04/05	0	962,707	0	0	0	0
12006 SHIP - Affordable Housing 05/06	0	2,616,038	3,272,728	3,246,695	0	0
12007 SHIP - Affordable Housing 06/07	0	11,923	5,048,643	5,047,013	0	0
12008 SHIP - Affordable Housing 07/08	0	0	3,782,833	3,782,833	0	0
12009 SHIP - Affordable Housing 08/09	0	0	0	0	3,782,833	3,764,113
12101 Law Enforcement Tst-Local	59,493	58,795	0	0	0	0
12102 Law Enforcement Tst-Justice	32,728	158,525	0	0	0	0
12300 Alcohol/Drug Abuse Fund	69,230	97,920	75,000	84,063	75,000	85,000
12302 Teen Court Fund	0	118,184	167,434	231,682	173,967	318,652
12500 Emergency 911 Fund	1,804,887	1,949,077	4,025,000	4,735,791	2,647,283	3,383,074
12601 Arterial Transportation Impact Fee Fund	3,065,389	13,239,576	-54,227,882	-48,072,126	-50,883,052	-50,367,073
12602 North Collector Transportation Impact Fee Fund	82,338	181,714	3,966,521	4,196,542	3,194,960	3,442,661
12603 West Collector Transportation Impact Fee Fund	511,449	127,843	-2,057,958	-402,684	-7,843,358	-7,803,936
12604 East Collector Transportation Impact Fee Fund	2,630	154,929	3,622,787	3,911,429	1,451,007	1,726,922
12605 South Central Collector Trans Impact Fee	4,688,967	8,103,508	-13,854,470	-12,006,265	-13,920,057	-13,548,325
12801 Fire/Rescue-Impact Fee	19,962	1,050,630	3,443,927	3,417,973	698,227	672,273
12804 Library-Impact Fee	54,376	129,176	459,856	407,286	304,112	134,566
12901 County Civil Mediation	2,907	0	185,975	202,159	0	0
12902 Circuit Civil Mediation	0	13,614	220,164	245,374	0	0
12903 Family Mediation	0	0	190,000	207,705	0	0
13000 Stormwater Fund	10,348,326	9,899,721	12,740,699	15,407,623	8,698,051	7,065,489
13100 Economic Development	1,119,292	1,705,827	2,015,431	3,147,570	1,625,905	2,758,044

# Seminole County Government

## Fund Summary

13300	17/92 Redevelopment Fund	499,491	290,625	5,183,482	8,121,619	6,899,625	8,315,611
15000	Street Lighting MSBU	2,002,133	1,931,677	2,545,700	2,758,148	2,561,700	2,593,000
15100	Solid Waste MSBU	10,340,602	10,774,777	16,418,548	17,794,924	16,300,048	17,495,000
16000	Municipal Svs Benefit Unit	336,587	85,305	206,795	711,574	144,310	966,170
16005	MSBU Lake Mills	0	43,076	13,605	14,258	15,695	17,025
16006	Lake Pickett MSBU	89,202	2,527	92,400	94,130	116,730	114,130
16007	Lake Amory Aquatic MSBU	0	7,020	6,940	7,116	6,940	7,285
16010	Cedar Ridge MSBU	37,670	35,013	34,355	39,337	39,575	39,575
16011	Chula Vista MSBU	25,854	0	0	0	0	0
16013	Howell Creek MSBU	33	32	6,899	10,065	6,909	10,050
16016	Dixon Road MSBU	70,107	0	0	0	0	0
16017	Genova Drive MSBU	26,874	0	0	0	0	0
16025	MSBU Lake Mirror Aquatic Weed	0	12,227	15,390	35,163	14,700	17,300
16026	MSBU Lake Spring Aquatic Weed	0	9,808	38,220	42,912	36,725	28,600
21400	Gas Tax Revenue Bonds	1,251,041	1,248,411	1,253,299	1,282,308	1,250,024	1,250,024
22100	Limited General Obligation Bonds	2,682,437	4,420,305	5,362,636	5,799,314	5,367,370	5,322,481
22500	Sales Tax Revenue Bonds	50,085,827	7,174,266	7,175,446	7,363,597	7,175,982	7,175,982
30600	Infrastructure Imp/Capital Projects Fund	0	191,937	9,837,233	10,382,119	0	0
32000	Jail Project/2005	644,367	1,648,081	31,944,784	36,491,471	0	0
32100	Natural Lands/Trails Bond Fund	5,144,629	715,485	17,421,014	20,981,639	690,932	4,385,016
32200	Courthouse Projects Fund	2,233,914	194,442	3,092,866	3,454,464	0	0
40100	Water And Sewer Operating Fund	40,415,744	58,661,417	62,892,087	66,173,041	58,659,471	54,578,142
40101	Water and Sewer Bonds, Series 1992	0	1,773,330	10,302,295	8,684,177	10,887,295	8,834,177
40102	Water Connection Fees	0	0	7,930,096	10,226,573	3,628,589	4,461,578
40103	Sewer Connection Fees	0	0	20,718,858	25,624,926	13,169,792	14,010,305
40104	Water and Sewer Bonds, 1999	0	0	1,496,604	1,434,228	1,496,604	1,434,228
40105	Water and Sewer Bonds, Series 2006	0	0	129,617,956	157,372,161	24,175,310	19,527,257
40106	Water and Sewer Bonds, Series 2010	0	0	0	0	90,721,601	0
40201	Solid Waste Fund	11,969,537	15,707,165	42,213,706	45,755,849	36,366,363	36,479,918
40202	Waste Tire Grant	4,409	0	0	0	0	0
40204	Landfill Management Escrow	0	0	6,409,681	12,582,905	6,569,681	12,742,905
50100	Self Insurance Fund	6,254,592	9,448,764	16,973,303	18,000,926	17,231,926	18,057,314
60302	Public Safety - Systemwide Training	23,987	42,606	160,248	173,633	41,210	42,000
60303	Libraries-Designated	19,312	19,233	227,752	281,759	77,752	77,752
60304	Animal Services - Donations	730	5,010	40,000	83,670	20,000	20,000
60305	Historical Commission	0	0	0	24,475	0	0
60307	4-H Counsel Coop Extension	20,457	24,250	0	0	0	0

<b>Report Total</b>	<b>485,046,081</b>	<b>550,333,418</b>	<b>1,063,959,280</b>	<b>1,210,494,377</b>	<b>785,072,222</b>	<b>691,231,252</b>
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# Seminole County Government Budget Comparison by Fund

## 00100 General Fund

### Revenues

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
Taxes - Ad Valorem	115,716,952	143,457,059	140,370,256	140,370,256	134,600,000	132,018,476
Taxes - Other	14,839,675	15,446,154	15,669,476	15,669,476	16,114,040	16,129,040
Grants (Federal/State/Local)	8,133,858	5,201,561	4,425,053	10,463,072	4,051,161	3,810,078
State Shared Revenues	37,319,587	34,835,934	36,541,496	33,065,684	37,606,915	33,002,500
Charges for Services	7,932,253	9,380,305	10,932,057	10,977,057	11,020,057	10,477,165
Fines and Forfeitures	1,894,856	1,983,545	1,863,200	1,863,200	1,900,712	1,890,712
Interest Income	2,942,379	4,848,496	1,900,000	1,900,000	1,400,000	1,925,000
Miscellaneous Revenues	7,998,499	10,085,661	9,746,030	8,826,167	9,338,075	7,689,343
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>196,778,059</b>	<b>225,238,715</b>	<b>221,447,568</b>	<b>223,134,912</b>	<b>216,030,960</b>	<b>206,942,314</b>

### Expenditures

Personal Services	28,561,551	33,028,516	40,165,287	40,198,269	42,777,746	36,007,792
Operating	34,277,918	36,028,581	48,771,604	53,930,842	49,050,755	47,072,272
Internal Charges / Other	-	-	2,676,503	2,680,218	2,944,890	6,549,945
Contra Expenditure	-	-	(8,713,091)	(8,716,806)	(8,919,066)	(11,459,353)
Capital Equipment	975,742	1,173,481	1,403,847	1,326,050	534,010	67,300
Library Books & Materials	832,419	739,589	758,075	758,075	758,075	758,075
Capital Outlay	4,272,284	2,768,712	15,638,022	15,668,283	1,250,000	600,000
Debt Services	1,856,264	-	-	-	-	-
Grants and Aid	4,537,426	7,554,546	8,056,842	8,174,712	7,012,660	6,505,326
<b>Expenditures Total</b>	<b>75,313,604</b>	<b>81,293,425</b>	<b>108,757,089</b>	<b>114,019,643</b>	<b>95,409,070</b>	<b>86,101,357</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>121,464,455</b>	<b>143,945,290</b>	<b>112,690,479</b>	<b>109,115,270</b>	<b>120,621,890</b>	<b>120,840,957</b>

### Sources / (Uses)

#### Intergovernmental Transfers

Transfers - In	9,218,834	9,356,064	7,180,818	2,930,818	6,755,000	4,500,000
Transfers - Out	(97,099,262)	(108,051,078)	(109,386,252)	(111,469,274)	(114,819,467)	(111,484,646)
<b>Intergovernmental Transfers Total</b>	<b>(87,880,429)</b>	<b>(98,695,014)</b>	<b>(102,205,434)</b>	<b>(108,538,456)</b>	<b>(108,064,467)</b>	<b>(106,984,646)</b>

#### Interfund Transfers

Transfers - In	-	-	-	-	-	-
Transfers - Out	(28,053,541)	(39,155,739)	(28,678,477)	(30,008,477)	(29,630,983)	(22,175,413)
<b>Interfund Transfers Total</b>	<b>(28,053,541)</b>	<b>(39,155,739)</b>	<b>(28,678,477)</b>	<b>(30,008,477)</b>	<b>(29,630,983)</b>	<b>(22,175,413)</b>

<b>Sources / (Uses) Total</b>	<b>(115,933,970)</b>	<b>(137,850,753)</b>	<b>(130,883,911)</b>	<b>(138,546,933)</b>	<b>(137,695,450)</b>	<b>(129,160,059)</b>
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### Fund Balance

<b>Net Change in Fund</b>	<b>5,530,485</b>	<b>6,094,537</b>	<b>(18,193,432)</b>	<b>(29,431,663)</b>	<b>(17,073,560)</b>	<b>(8,319,102)</b>
<b>Beginning Fund Balance</b>	<b>42,590,471</b>	<b>48,106,717</b>	<b>43,092,663</b>	<b>54,141,032</b>	<b>26,904,576</b>	<b>32,227,961</b>
<b>Ending Fund Balance</b>	<b>48,120,956</b>	<b>54,201,254</b>	<b>24,899,231</b>	<b>24,709,369</b>	<b>9,831,016</b>	<b>23,908,859</b>

# Seminole County Government Budget Comparison by Fund



FY 2006  
Actual

FY 2007  
Actual

FY 2008  
Adopted

FY 2008  
Amended

FY 2009  
Preliminary

FY 2009  
Budget

## 00101 Police Education Fund

### Revenues

Fines and Forfeitures	220,379	273,335	244,528	244,528	244,528	244,528
Interest Income	4,878	6,778	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>225,257</b>	<b>280,113</b>	<b>244,528</b>	<b>244,528</b>	<b>244,528</b>	<b>244,528</b>

### Expenditures

Personal Services	-	-	-	-	-	-
Operating	221,125	279,783	253,188	253,188	244,528	244,528
<b>Expenditures Total</b>	<b>221,125</b>	<b>279,783</b>	<b>253,188</b>	<b>253,188</b>	<b>244,528</b>	<b>244,528</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>4,132</b>	<b>330</b>	<b>(8,660)</b>	<b>(8,660)</b>	<b>-</b>	<b>-</b>

### Sources / (Uses)

#### Intergovernmental Transfers

Transfers - Out	-	-	-	-	-	-
Intergovernmental Transfers Total	-	-	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	4,132	330	(8,660)	(8,660)	-	-
Beginning Fund Balance	90,388	94,520	8,660	94,849	-	-
<b>Ending Fund Balance</b>	<b>94,520</b>	<b>94,850</b>	<b>-</b>	<b>86,189</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



FY 2006  
Actual

FY 2007  
Actual

FY 2008  
Adopted

FY 2008  
Amended

FY 2009  
Preliminary

FY 2009  
Budget

## 00102 Tank Inspection Fund

### Revenues

Grants (Federal/State/Local)	148,685	138,638	228,000	228,000	228,000	228,000
Interest Income	5,864	7,019	-	-	-	-
Miscellaneous Revenues	-	110	-	-	-	-
<b>Revenues Total</b>	<b>154,549</b>	<b>145,767</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>

### Expenditures

Personal Services	117,444	128,782	113,599	113,599	119,651	108,872
Operating	31,483	29,192	105,585	105,585	99,229	109,812
Internal Charges / Other	-	-	8,816	8,816	9,120	9,316
Capital Equipment	2,150	20,445	-	-	-	-
<b>Expenditures Total</b>	<b>151,077</b>	<b>178,419</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>

<b>Revenues Over / (Under) Expenditures</b>	<b>3,472</b>	<b>(32,652)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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### Sources / (Uses)

#### Interfund Transfers

Transfers - Out	-	-	-	-	-	-
Interfund Transfers Total	-	-	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	3,472	(32,652)	-	-	-	-
Beginning Fund Balance	159,716	163,188	-	-	-	-
<b>Ending Fund Balance</b>	<b>163,188</b>	<b>130,536</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>00103 Natural Land Endowment Fund</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	15,615	118,922	-	-	-	-
Interest Income	47,425	57,971	25,000	25,000	25,000	25,000
Miscellaneous Revenues	11,935	14,021	10,000	10,000	10,000	10,000
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>74,974</b>	<b>190,914</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Expenditures</b>						
Personal Services	84,599	78,647	154,356	154,356	151,856	-
Operating	105,554	38,842	88,909	106,901	38,295	48,295
Internal Charges / Other	-	-	76,179	76,179	77,817	35,146
Capital Equipment	-	32,230	-	-	-	-
Capital Outlay	-	-	-	21,900	-	-
<b>Expenditures Total</b>	<b>190,154</b>	<b>149,719</b>	<b>319,444</b>	<b>359,336</b>	<b>267,968</b>	<b>83,441</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(115,179)</b>	<b>41,195</b>	<b>(284,444)</b>	<b>(324,336)</b>	<b>(232,968)</b>	<b>(48,441)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>(115,179)</b>	<b>41,195</b>	<b>(284,444)</b>	<b>(324,336)</b>	<b>(232,968)</b>	<b>(48,441)</b>
<b>Beginning Fund Balance</b>	<b>1,173,765</b>	<b>1,058,585</b>	<b>789,950</b>	<b>1,099,781</b>	<b>505,506</b>	<b>775,445</b>
<b>Ending Fund Balance</b>	<b>1,058,585</b>	<b>1,099,780</b>	<b>505,506</b>	<b>775,445</b>	<b>272,538</b>	<b>727,004</b>

# Seminole County Government Budget Comparison by Fund



FY 2006  
Actual

FY 2007  
Actual

FY 2008  
Adopted

FY 2008  
Amended

FY 2009  
Preliminary

FY 2009  
Budget

## 00104 Boating Improvement Fund

### Revenues

State Shared Revenues	104,617	100,552	100,000	100,000	100,000	100,000
Interest Income	16,489	20,905	6,000	6,000	6,000	6,000
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>121,106</b>	<b>121,457</b>	<b>106,000</b>	<b>106,000</b>	<b>106,000</b>	<b>106,000</b>

### Expenditures

Operating	11,195	-	-	-	-	-
Capital Outlay	90,087	-	-	-	-	-
Grants and Aid	40,230	50,532	46,200	99,663	-	-
<b>Expenditures Total</b>	<b>141,512</b>	<b>50,532</b>	<b>46,200</b>	<b>99,663</b>	<b>-</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(20,406)</b>	<b>70,925</b>	<b>59,800</b>	<b>6,337</b>	<b>106,000</b>	<b>106,000</b>

### Fund Balance

Net Change in Fund	(20,406)	70,925	59,800	6,337	106,000	106,000
Beginning Fund Balance	404,073	383,667	436,204	454,592	496,004	460,929
<b>Ending Fund Balance</b>	<b>383,667</b>	<b>454,592</b>	<b>496,004</b>	<b>460,929</b>	<b>602,004</b>	<b>566,929</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>00106 Petroleum Clean Up Fund</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	577,506	542,313	573,507	573,507	573,507	573,507
Interest Income	6,060	11,674	-	-	-	-
Miscellaneous Revenues	56	124	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>583,622</b>	<b>554,111</b>	<b>573,507</b>	<b>573,507</b>	<b>573,507</b>	<b>573,507</b>
<b>Expenditures</b>						
Personal Services	411,510	419,696	458,721	458,721	484,419	380,230
Operating	73,757	68,046	97,686	97,686	71,649	178,947
Internal Charges / Other	-	-	17,100	17,100	17,439	14,330
Capital Equipment	6,450	-	-	-	-	-
<b>Expenditures Total</b>	<b>491,718</b>	<b>487,742</b>	<b>573,507</b>	<b>573,507</b>	<b>573,507</b>	<b>573,507</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>91,904</b>	<b>66,369</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>91,904</b>	<b>66,369</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>118,517</b>	<b>210,421</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>210,421</b>	<b>276,790</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Seminole County Government

## Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>00108 Facilities Maintenance Fund</b>						
<b>Expenditures</b>						
Personal Services	-	-	-	-	-	-
Operating	-	-	1,105,500	1,105,500	1,380,500	1,380,500
Contra Expenditure	-	-	(309,000)	(309,000)	(309,000)	(309,000)
Capital Equipment	-	-	-	-	-	-
Capital Outlay	-	-	874,000	874,000	-	-
<b>Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>1,670,500</b>	<b>1,670,500</b>	<b>1,071,500</b>	<b>1,071,500</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>-</b>	<b>-</b>	<b>(1,670,500)</b>	<b>(1,670,500)</b>	<b>(1,071,500)</b>	<b>(1,071,500)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	-	-	1,670,500	1,670,500	1,071,500	1,071,500
Interfund Transfers Total	-	-	1,670,500	1,670,500	1,071,500	1,071,500
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>1,670,500</b>	<b>1,670,500</b>	<b>1,071,500</b>	<b>1,071,500</b>
<b>Fund Balance</b>						
Net Change in Fund	-	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-



# Seminole County Government Budget Comparison by Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>10101 Transportation Trust Fund</b>						
<b>Revenues</b>						
Taxes - Ad Valorem	1,462,643	1,784,921	1,735,623	1,735,623	1,706,000	1,621,325
Taxes - Other	7,966,404	7,829,774	8,069,584	7,664,879	8,190,628	7,664,879
Grants (Federal/State/Local)	2,666,883	591,886	673,439	738,537	650,000	-
State Shared Revenues	5,447,989	5,484,399	5,585,394	5,374,761	5,669,175	5,374,761
Charges for Services	26,600	41,591	25,000	25,000	25,000	869,950
Interest Income	455,024	286,586	320,000	320,000	320,000	320,000
Special Assessments	-	-	-	-	-	-
Miscellaneous Revenues	754,457	1,006,363	120,000	120,000	120,000	120,000
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>18,780,000</b>	<b>17,025,520</b>	<b>16,529,040</b>	<b>15,978,800</b>	<b>16,680,803</b>	<b>15,970,915</b>
<b>Expenditures</b>						
Personal Services	12,490,491	14,072,581	15,950,885	15,950,885	16,832,510	12,704,028
Operating	7,586,873	6,970,312	6,775,726	6,787,988	6,831,204	6,101,203
Internal Charges / Other	-	-	2,443,591	2,443,591	2,561,821	2,902,482
Contra Expenditure	-	-	(2,429,623)	(2,429,623)	(2,555,660)	(1,750,786)
Capital Equipment	880,056	1,761,108	764,780	764,780	600,380	20,225
Capital Outlay	4,980,849	5,102,381	4,200,202	4,579,806	4,445,660	4,517,377
Debt Services	-	-	-	-	-	-
Grants and Aid	250,000	10,714	10,714	10,714	10,714	10,714
<b>Expenditures Total</b>	<b>26,188,269</b>	<b>27,917,096</b>	<b>27,716,275</b>	<b>28,108,141</b>	<b>28,726,629</b>	<b>24,505,243</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(7,408,269)</b>	<b>(10,891,576)</b>	<b>(11,187,235)</b>	<b>(12,129,341)</b>	<b>(12,045,826)</b>	<b>(8,534,328)</b>
<b>Sources / (Uses)</b>						
<b>Intergovernmental Transfers</b>						
Transfers - In	6	5,648	-	-	-	-
Transfers - Out	(21,064)	(24,642)	(26,554)	(26,554)	(27,832)	(24,469)
Intergovernmental Transfers Total	(21,057)	(18,994)	(26,554)	(26,554)	(27,832)	(24,469)
<b>Interfund Transfers</b>						
Transfers - In	6,972,355	12,495,565	10,011,936	10,011,936	10,019,978	4,976,550
Transfers - Out	(1,146,313)	(1,223,163)	(1,253,299)	(1,253,299)	(1,250,024)	(1,250,024)
Interfund Transfers Total	5,826,042	11,272,402	8,758,637	8,758,637	8,769,954	3,726,526
<b>Sources / (Uses) Total</b>	<b>5,804,985</b>	<b>11,253,408</b>	<b>8,732,083</b>	<b>8,732,083</b>	<b>8,742,122</b>	<b>3,702,057</b>
<b>Fund Balance</b>						
Net Change in Fund	(1,603,285)	361,832	(2,455,152)	(3,397,258)	(3,303,704)	(4,832,271)
Beginning Fund Balance	12,020,433	10,397,148	7,974,090	9,898,091	5,518,938	8,644,007
Ending Fund Balance	10,417,148	10,758,980	5,518,938	6,500,833	2,215,234	3,811,736



# Seminole County Government Budget Comparison by Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>10102 Ninth-cent Fuel Tax Fund</b>						
<b>Revenues</b>						
Taxes - Other	2,260,121	2,224,888	2,300,000	2,175,363	2,346,000	2,200,000
Charges for Services	-	-	-	-	-	-
Interest Income	1,454	760	-	-	-	-
Miscellaneous Revenues	81,238	86,456	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>2,342,813</b>	<b>2,312,104</b>	<b>2,300,000</b>	<b>2,175,363</b>	<b>2,346,000</b>	<b>2,200,000</b>
<b>Expenditures</b>						
Operating	3,880,758	5,021,898	4,558,814	4,558,814	4,559,498	5,001,498
Grants and Aid	-	-	-	-	-	-
<b>Expenditures Total</b>	<b>3,880,758</b>	<b>5,021,898</b>	<b>4,558,814</b>	<b>4,558,814</b>	<b>4,559,498</b>	<b>5,001,498</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(1,537,945)</b>	<b>(2,709,794)</b>	<b>(2,258,814)</b>	<b>(2,383,451)</b>	<b>(2,213,498)</b>	<b>(2,801,498)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	1,680,758	2,592,792	1,946,992	1,946,992	2,213,498	2,801,498
<b>Interfund Transfers Total</b>	<b>1,680,758</b>	<b>2,592,792</b>	<b>1,946,992</b>	<b>1,946,992</b>	<b>2,213,498</b>	<b>2,801,498</b>
<b>Sources / (Uses) Total</b>	<b>1,680,758</b>	<b>2,592,792</b>	<b>1,946,992</b>	<b>1,946,992</b>	<b>2,213,498</b>	<b>2,801,498</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>142,813</b>	<b>(117,002)</b>	<b>(311,822)</b>	<b>(436,459)</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>183,570</b>	<b>326,383</b>	<b>311,822</b>	<b>209,382</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>326,383</b>	<b>209,381</b>	<b>-</b>	<b>(227,077)</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



## 10400 Development Review

### Revenues

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
Grants (Federal/State/Local)	-	-	-	-	-	-
Charges for Services	4,610,151	4,661,065	3,013,500	3,013,500	3,013,500	3,013,500
Fines and Forfeitures	-	-	-	-	-	-
Interest Income	165,050	176,193	110,000	110,000	110,000	110,000
Miscellaneous Revenues	135,471	105,353	25,000	25,000	25,000	25,000
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>4,910,672</b>	<b>4,942,611</b>	<b>3,148,500</b>	<b>3,148,500</b>	<b>3,148,500</b>	<b>3,148,500</b>

### Expenditures

Personal Services	5,342,705	6,110,161	3,704,890	3,704,890	3,907,300	2,668,719
Operating	698,150	712,574	237,493	237,493	226,659	192,521
Internal Charges / Other	-	-	447,854	447,854	460,196	391,186
Capital Equipment	143,239	49,031	27,900	27,900	29,000	-
Capital Outlay	4,167	27,582	-	-	-	-
<b>Expenditures Total</b>	<b>6,188,261</b>	<b>6,899,348</b>	<b>4,418,137</b>	<b>4,418,137</b>	<b>4,623,155</b>	<b>3,252,426</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(1,277,589)</b>	<b>(1,956,737)</b>	<b>(1,269,637)</b>	<b>(1,269,637)</b>	<b>(1,474,655)</b>	<b>(103,926)</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - In	895,000	1,000,000	-	-	-	-
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>895,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>895,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

<b>Net Change in Fund</b>	<b>(382,589)</b>	<b>(956,737)</b>	<b>(1,269,637)</b>	<b>(1,269,637)</b>	<b>(1,474,655)</b>	<b>(103,926)</b>
<b>Beginning Fund Balance</b>	<b>4,237,308</b>	<b>3,854,719</b>	<b>3,009,900</b>	<b>2,897,983</b>	<b>1,740,263</b>	<b>2,311,282</b>
<b>Ending Fund Balance</b>	<b>3,854,719</b>	<b>2,897,982</b>	<b>1,740,263</b>	<b>1,628,346</b>	<b>265,608</b>	<b>2,207,356</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>11000 Tourist Development Fund</b>						
<b>Revenues</b>						
Taxes - Other	2,628,729	2,431,739	2,600,000	2,600,000	2,600,000	2,325,000
Charges for Services	-	-	-	-	-	-
Interest Income	113,811	175,129	50,000	50,000	50,000	50,000
Miscellaneous Revenues	12,289	825	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>2,754,829</b>	<b>2,607,693</b>	<b>2,650,000</b>	<b>2,650,000</b>	<b>2,650,000</b>	<b>2,375,000</b>
<b>Expenditures</b>						
Personal Services	350,750	368,549	461,065	461,065	487,398	459,791
Operating	1,030,875	1,286,640	1,390,228	1,390,228	1,409,737	1,397,737
Internal Charges / Other	-	-	160,866	160,866	166,355	138,996
Capital Equipment	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Debt Services	196,379	195,512	200,515	200,515	199,080	199,080
Grants and Aid	310,000	340,000	390,000	390,000	390,000	390,000
<b>Expenditures Total</b>	<b>1,888,004</b>	<b>2,190,701</b>	<b>2,602,674</b>	<b>2,602,674</b>	<b>2,652,570</b>	<b>2,585,604</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>866,826</b>	<b>416,992</b>	<b>47,326</b>	<b>47,326</b>	<b>(2,570)</b>	<b>(210,604)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	-	-	-	-	-	-
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>866,826</b>	<b>416,992</b>	<b>47,326</b>	<b>47,326</b>	<b>(2,570)</b>	<b>(210,604)</b>
<b>Beginning Fund Balance</b>	<b>2,292,749</b>	<b>3,159,575</b>	<b>3,500,000</b>	<b>3,576,568</b>	<b>3,547,326</b>	<b>3,623,894</b>
<b>Ending Fund Balance</b>	<b>3,159,575</b>	<b>3,576,567</b>	<b>3,547,326</b>	<b>3,623,894</b>	<b>3,544,756</b>	<b>3,413,290</b>



# Seminole County Government Budget Comparison by Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>11200 Fire Protection Fund</b>						
<b>Revenues</b>						
Taxes - Ad Valorem	37,735,368	46,430,402	45,926,178	45,926,178	45,000,000	43,067,495
Grants (Federal/State/Local)	282,095	7,994	-	14,535	-	-
State Shared Revenues	73,697	75,102	75,000	75,000	75,000	75,000
Charges for Services	2,777,937	3,141,943	3,000,000	3,000,000	3,150,000	3,000,000
Interest Income	1,020,818	1,833,591	600,000	600,000	600,000	600,000
Miscellaneous Revenues	155,605	160,216	-	23,482	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>42,045,520</b>	<b>51,649,248</b>	<b>49,601,178</b>	<b>49,639,195</b>	<b>48,825,000</b>	<b>46,742,495</b>
<b>Expenditures</b>						
Personal Services	27,991,397	30,057,601	32,558,051	32,558,051	36,099,049	33,568,324
Operating	5,873,830	6,005,939	3,778,733	3,925,284	3,436,958	3,514,433
Internal Charges / Other	-	-	6,447,861	6,447,861	6,665,238	7,318,787
Contra Expenditure	-	-	-	-	-	-
Capital Equipment	2,669,014	2,118,413	1,595,928	1,605,928	699,900	184,400
Capital Outlay	727,621	2,633,609	9,942,882	11,456,093	2,686,900	2,686,900
Debt Services	-	-	-	-	-	-
Grants and Aid	-	229,750	198,121	203,362	204,065	204,065
<b>Expenditures Total</b>	<b>37,261,861</b>	<b>41,045,312</b>	<b>54,521,576</b>	<b>56,196,579</b>	<b>49,792,110</b>	<b>47,476,909</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>4,783,659</b>	<b>10,603,936</b>	<b>(4,920,398)</b>	<b>(6,557,384)</b>	<b>(967,110)</b>	<b>(734,414)</b>
<b>Sources / (Uses)</b>						
<b>Intergovernmental Transfers</b>						
Transfers - In	167	146,492	65,000	65,000	65,000	65,000
Transfers - Out	(551,249)	(634,555)	(667,844)	(667,844)	(701,136)	(645,675)
Intergovernmental Transfers Total	(551,082)	(488,063)	(602,844)	(602,844)	(636,136)	(580,675)
<b>Interfund Transfers</b>						
Transfers - In	-	-	-	-	-	-
Transfers - Out	(165,062)	-	-	-	-	-
Interfund Transfers Total	(165,062)	-	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>(716,144)</b>	<b>(488,063)</b>	<b>(602,844)</b>	<b>(602,844)</b>	<b>(636,136)</b>	<b>(580,675)</b>
<b>Fund Balance</b>						
Net Change in Fund	4,067,516	10,115,873	(5,523,242)	(7,160,228)	(1,603,246)	(1,315,089)
Beginning Fund Balance	11,333,571	15,401,087	18,217,875	25,278,162	12,694,633	21,549,025
<b>Ending Fund Balance</b>	<b>15,401,087</b>	<b>25,516,960</b>	<b>12,694,633</b>	<b>18,117,934</b>	<b>11,091,387</b>	<b>20,233,936</b>



# Seminole County Government Budget Comparison by Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>11400 Court Support Technology Fee Fund</b>						
<b>Revenues</b>						
Charges for Services	1,694,144	1,413,506	1,600,000	1,100,000	1,600,000	860,000
Interest Income	12,401	70,050	-	-	-	-
Miscellaneous Revenues	-	312	-	-	-	-
<b>Revenues Total</b>	<b>1,706,545</b>	<b>1,483,868</b>	<b>1,600,000</b>	<b>1,100,000</b>	<b>1,600,000</b>	<b>860,000</b>
<b>Expenditures</b>						
Personal Services	140,080	334,826	474,195	401,820	501,321	413,553
Operating	1,617,380	716,721	1,077,639	850,151	968,902	1,086,447
Internal Charges / Other	-	-	886,600	-	886,600	-
Contra Expenditure	-	-	(704,949)	-	(675,068)	-
Capital Equipment	-	43,210	37,000	37,000	-	-
<b>Expenditures Total</b>	<b>1,757,460</b>	<b>1,094,757</b>	<b>1,770,485</b>	<b>1,288,971</b>	<b>1,681,755</b>	<b>1,500,000</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(50,915)</b>	<b>389,111</b>	<b>(170,485)</b>	<b>(188,971)</b>	<b>(81,755)</b>	<b>(640,000)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	1,158,938	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>1,158,938</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>1,158,938</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>1,108,023</b>	<b>389,111</b>	<b>(170,485)</b>	<b>(188,971)</b>	<b>(81,755)</b>	<b>(640,000)</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>1,108,023</b>	<b>316,063</b>	<b>1,497,135</b>	<b>145,578</b>	<b>1,308,164</b>
<b>Ending Fund Balance</b>	<b>1,108,023</b>	<b>1,497,134</b>	<b>145,578</b>	<b>1,308,164</b>	<b>63,823</b>	<b>668,164</b>

# Seminole County Government

## Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>11500 Infrastructure Sales Tax Fund - 1991</b>						
<b>Revenues</b>						
Taxes - Other	-	-	-	-	-	-
Grants (Federal/State/Local)	395,710	3,741,802	1,000,000	1,000,000	-	-
Interest Income	5,502,893	7,111,789	3,148,162	3,148,162	2,227,247	3,591,246
Miscellaneous Revenues	1,173,054	2,170,953	34,448	276,879	20,000	20,000
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>7,071,658</b>	<b>13,024,544</b>	<b>4,182,610</b>	<b>4,425,041</b>	<b>2,247,247</b>	<b>3,611,246</b>
<b>Expenditures</b>						
Operating	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-
Capital Outlay	16,794,927	21,294,662	36,419,808	42,153,805	9,675,431	10,697,657
Debt Services	-	-	-	-	-	-
Grants and Aid	268,038	763,000	47,747,000	47,747,000	-	-
<b>Expenditures Total</b>	<b>17,062,964</b>	<b>22,057,662</b>	<b>84,166,808</b>	<b>89,900,805</b>	<b>9,675,431</b>	<b>10,697,657</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(9,991,307)</b>	<b>(9,033,118)</b>	<b>(79,984,198)</b>	<b>(85,475,764)</b>	<b>(7,428,184)</b>	<b>(7,086,411)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	-	-	-	-	-	-
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>(9,991,307)</b>	<b>(9,033,118)</b>	<b>(79,984,198)</b>	<b>(85,475,764)</b>	<b>(7,428,184)</b>	<b>(7,086,411)</b>
<b>Beginning Fund Balance</b>	<b>198,224,795</b>	<b>188,218,306</b>	<b>165,194,041</b>	<b>179,185,188</b>	<b>85,209,843</b>	<b>93,709,424</b>
<b>Ending Fund Balance</b>	<b>188,233,488</b>	<b>179,185,188</b>	<b>85,209,843</b>	<b>93,709,424</b>	<b>77,781,659</b>	<b>86,623,013</b>



# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>11541 Infrastructure Sales Tax Fund - 2001</b>						
<b>Revenues</b>						
Taxes - Other	42,901,965	40,535,008	42,183,224	38,242,840	55,000,000	44,524,463
Grants (Federal/State/Local)	-	969,947	1,817,062	2,988,704	5,950,000	3,200,000
Interest Income	3,420,885	4,541,963	2,250,000	2,250,000	2,000,000	212,477
Miscellaneous Revenues	260,114	1,092,653	-	625,000	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>46,582,964</b>	<b>47,139,571</b>	<b>46,250,286</b>	<b>44,106,544</b>	<b>62,950,000</b>	<b>47,936,940</b>
<b>Expenditures</b>						
Operating	-	58,285	-	-	-	-
Capital Equipment	-	-	-	-	-	-
Capital Outlay	24,061,632	36,999,678	92,781,270	112,837,050	54,686,000	20,254,111
Debt Services	2,443,323	1,326,962	-	-	-	-
Grants and Aid	2,643,500	8,791,388	8,550,000	19,022,062	17,000,000	28,062,712
<b>Expenditures Total</b>	<b>29,148,455</b>	<b>47,176,313</b>	<b>101,331,270</b>	<b>131,859,112</b>	<b>71,686,000</b>	<b>48,316,823</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>17,434,509</b>	<b>(36,742)</b>	<b>(55,080,984)</b>	<b>(87,752,568)</b>	<b>(8,736,000)</b>	<b>(379,883)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>17,434,509</b>	<b>(36,742)</b>	<b>(55,080,984)</b>	<b>(87,752,568)</b>	<b>(8,736,000)</b>	<b>(379,883)</b>
<b>Beginning Fund Balance</b>	<b>75,708,501</b>	<b>93,143,010</b>	<b>63,374,709</b>	<b>93,106,268</b>	<b>9,493,725</b>	<b>5,353,700</b>
<b>Ending Fund Balance</b>	<b>93,143,010</b>	<b>93,106,268</b>	<b>8,293,725</b>	<b>5,353,700</b>	<b>757,725</b>	<b>4,973,817</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
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## 11800 EMS Trust Fund

### Revenues

Grants (Federal/State/Local)	75,565	124,496	146,084	417,862	137,500	137,500
Interest Income	(1)	-	2,500	8,229	2,500	2,500
Miscellaneous Revenues	-	-	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>75,564</b>	<b>124,496</b>	<b>148,584</b>	<b>426,091</b>	<b>140,000</b>	<b>140,000</b>

### Expenditures

Personal Services	-	-	-	-	-	-
Operating	43,706	124,496	376,091	347,591	140,000	140,000
Capital Equipment	30,608	-	50,000	78,500	-	-
Capital Outlay	-	-	-	-	-	-
<b>Expenditures Total</b>	<b>74,314</b>	<b>124,496</b>	<b>426,091</b>	<b>426,091</b>	<b>140,000</b>	<b>140,000</b>

Revenues Over / (Under) Expenditures	1,250	-	(277,507)	-	-	-
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### Sources / (Uses)

#### Interfund Transfers

Transfers - In	-	-	-	-	-	-
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	1,250	-	(277,507)	-	-	-
Beginning Fund Balance	(1,251)	(1)	277,507	-	-	-
<b>Ending Fund Balance</b>	<b>(1)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



FY 2006  
Actual

FY 2007  
Actual

FY 2008  
Adopted

FY 2008  
Amended

FY 2009  
Preliminary

FY 2009  
Budget

## 11901 Community Development Block Grant

### Revenues

Grants (Federal/State/Local)	1,545,486	3,418,177	5,143,253	5,140,922	2,472,352	2,386,570
Interest Income	-	-	-	-	-	-
Miscellaneous Revenues	4,400	-	-	-	-	-
<b>Revenues Total</b>	<b>1,549,886</b>	<b>3,418,177</b>	<b>5,143,253</b>	<b>5,140,922</b>	<b>2,472,352</b>	<b>2,386,570</b>

### Expenditures

Personal Services	370,648	334,990	498,057	533,719	494,520	480,897
Operating	338,452	407,392	899,890	861,897	662,002	1,601,514
Internal Charges / Other	-	-	1,946	1,946	2,004	4,159
Capital Equipment	19,590	10,029	-	-	-	-
Capital Outlay	35,826	746,696	1,492,938	1,492,938	-	-
Grants and Aid	740,767	1,983,182	2,250,422	2,250,422	1,313,826	300,000
<b>Expenditures Total</b>	<b>1,505,282</b>	<b>3,482,289</b>	<b>5,143,253</b>	<b>5,140,922</b>	<b>2,472,352</b>	<b>2,386,570</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>44,603</b>	<b>(64,112)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

<b>Net Change in Fund</b>	<b>44,603</b>	<b>(64,112)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>(78,803)</b>	<b>(34,199)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>(34,199)</b>	<b>(98,311)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



FY 2006  
Actual

FY 2007  
Actual

FY 2008  
Adopted

FY 2008  
Amended

FY 2009  
Preliminary

FY 2009  
Budget

## 11902 HOME Program Grant

### Revenues

Grants (Federal/State/Local)	997,858	1,345,590	3,679,745	3,702,219	1,147,178	1,094,249
Interest Income	-	664	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
<b>Revenues Total</b>	<b>997,858</b>	<b>1,346,254</b>	<b>3,679,745</b>	<b>3,702,219</b>	<b>1,147,178</b>	<b>1,094,249</b>

### Expenditures

Personal Services	101,836	89,008	52,688	52,688	55,699	74,361
Operating	28,067	7,353	102,211	105,152	56,801	34,167
Capital Equipment	-	-	-	-	-	-
Grants and Aid	855,120	1,238,248	3,524,846	3,544,379	1,034,678	985,721
<b>Expenditures Total</b>	<b>985,023</b>	<b>1,334,609</b>	<b>3,679,745</b>	<b>3,702,219</b>	<b>1,147,178</b>	<b>1,094,249</b>

<b>Revenues Over / (Under) Expenditures</b>	<b>12,835</b>	<b>11,645</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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### Fund Balance

Net Change in Fund	12,835	11,645	-	-	-	-
Beginning Fund Balance	38,542	51,377	-	-	-	-
<b>Ending Fund Balance</b>	<b>51,377</b>	<b>63,022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>11904 Emergency Shelter Grants</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	105,559	105,252	106,251	106,251	106,251	106,525
Miscellaneous Revenues	-	-	-	-	-	-
<b>Revenues Total</b>	<b>105,559</b>	<b>105,252</b>	<b>106,251</b>	<b>106,251</b>	<b>106,251</b>	<b>106,525</b>
<b>Expenditures</b>						
Operating	31,667	31,500	31,875	31,875	31,875	31,957
Grants and Aid	73,892	73,752	74,376	74,376	74,376	74,568
<b>Expenditures Total</b>	<b>105,559</b>	<b>105,252</b>	<b>106,251</b>	<b>106,251</b>	<b>106,251</b>	<b>106,525</b>
Revenues Over / (Under) Expenditures	-	-	-	-	-	-
<b>Fund Balance</b>						
Net Change in Fund	-	-	-	-	-	-
Beginning Fund Balance	(1)	(1)	-	-	-	-
<b>Ending Fund Balance</b>	<b>(1)</b>	<b>(1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



## 11905 Community Svc Block Grant

### Revenues

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
Grants (Federal/State/Local)	225,448	234,598	230,401	235,802	230,401	230,521
Interest Income	(0)	100	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
<b>Revenues Total</b>	<b>225,448</b>	<b>234,698</b>	<b>230,401</b>	<b>235,802</b>	<b>230,401</b>	<b>230,521</b>

### Expenditures

Personal Services	96,518	118,812	116,809	116,809	123,444	117,162
Operating	133,630	120,562	133,873	139,274	127,238	132,168
Internal Charges / Other	-	-	150	150	150	1,510
<b>Expenditures Total</b>	<b>230,148</b>	<b>239,374</b>	<b>250,832</b>	<b>256,233</b>	<b>250,832</b>	<b>250,840</b>

<b>Revenues Over / (Under) Expenditures</b>	<b>(4,700)</b>	<b>(4,676)</b>	<b>(20,431)</b>	<b>(20,431)</b>	<b>(20,431)</b>	<b>(20,319)</b>
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### Sources / (Uses)

#### Interfund Transfers

Transfers - In	5,000	4,775	20,431	20,431	20,431	20,319
<b>Interfund Transfers Total</b>	<b>5,000</b>	<b>4,775</b>	<b>20,431</b>	<b>20,431</b>	<b>20,431</b>	<b>20,319</b>
<b>Sources / (Uses) Total</b>	<b>5,000</b>	<b>4,775</b>	<b>20,431</b>	<b>20,431</b>	<b>20,431</b>	<b>20,319</b>

### Fund Balance

Net Change in Fund	300	99	-	-	-	-
Beginning Fund Balance	(379)	(79)	-	-	-	-
<b>Ending Fund Balance</b>	<b>(79)</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>11908 Disaster Preparedness</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	141,892	134,889	102,959	102,959	102,959	102,959
Interest Income	214	-	-	-	-	-
Miscellaneous Revenues	-	1	-	-	-	-
<b>Revenues Total</b>	<b>142,106</b>	<b>134,890</b>	<b>102,959</b>	<b>102,959</b>	<b>102,959</b>	<b>102,959</b>
<b>Expenditures</b>						
Personal Services	107,452	2,600	28,922	28,922	30,439	2,341
Operating	29,437	94,823	74,037	65,097	72,520	100,618
Capital Equipment	5,000	37,746	-	8,940	-	-
<b>Expenditures Total</b>	<b>141,889</b>	<b>135,169</b>	<b>102,959</b>	<b>102,959</b>	<b>102,959</b>	<b>102,959</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>217</b>	<b>(279)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	-	-	-	-	-	-
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>217</b>	<b>(279)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>11,916</b>	<b>12,133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>12,133</b>	<b>11,854</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
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## 11916 Public Works Grants

### Revenues

Grants (Federal/State/Local)	18,488	2,133,011	2,410,763	12,176,100	3,128,000	3,163,000
Interest Income	10	-	-	-	-	-
<b>Revenues Total</b>	<b>18,497</b>	<b>2,133,011</b>	<b>2,410,763</b>	<b>12,176,100</b>	<b>3,128,000</b>	<b>3,163,000</b>

### Expenditures

Operating	-	-	380,701	380,701	-	23,500
Capital Equipment	-	-	-	-	-	11,500
Capital Outlay	15,564	2,323,350	2,388,206	12,153,543	3,128,000	3,128,000
<b>Expenditures Total</b>	<b>15,564</b>	<b>2,323,350</b>	<b>2,768,907</b>	<b>12,534,244</b>	<b>3,128,000</b>	<b>3,163,000</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>2,933</b>	<b>(190,339)</b>	<b>(358,144)</b>	<b>(358,144)</b>	<b>-</b>	<b>-</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - In	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

<b>Net Change in Fund</b>	<b>2,933</b>	<b>(190,339)</b>	<b>(358,144)</b>	<b>(358,144)</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>2,933</b>	<b>358,144</b>	<b>358,144</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>2,933</b>	<b>(187,406)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Seminole County Government Budget Comparison by Fund



FY 2006  
Actual

FY 2007  
Actual

FY 2008  
Adopted

FY 2008  
Amended

FY 2009  
Preliminary

FY 2009  
Budget

## 12009 SHIP - Affordable Housing 08/09

### Revenues

State Shared Revenues	-	-	-	-	3,782,833	3,764,113
<b>Revenues Total</b>	-	-	-	-	3,782,833	3,764,113

### Expenditures

Personal Services	-	-	-	-	361,559	344,792
Operating	-	-	-	-	45,212	27,491
Internal Charges / Other	-	-	-	-	150	4,128
Grants and Aid	-	-	-	-	3,375,912	3,387,702
<b>Expenditures Total</b>	-	-	-	-	3,782,833	3,764,113
<b>Revenues Over / (Under) Expenditures</b>	-	-	-	-	-	-

### Fund Balance

<b>Net Change in Fund</b>	-	-	-	-	-	-
<b>Beginning Fund Balance</b>	-	-	-	-	-	-
<b>Ending Fund Balance</b>	-	-	-	-	-	-

# Seminole County Government Budget Comparison by Fund



FY 2006  
Actual

FY 2007  
Actual

FY 2008  
Adopted

FY 2008  
Amended

FY 2009  
Preliminary

FY 2009  
Budget

## 12300 Alcohol/Drug Abuse Fund

### Revenues

Fines and Forfeitures	68,311	79,272	75,000	75,000	75,000	85,000
Interest Income	540	492	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>68,850</b>	<b>79,764</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>85,000</b>

### Expenditures

Operating	19,230	19,920	25,000	25,000	25,000	60,000
Grants and Aid	50,000	78,000	50,000	50,000	50,000	25,000
<b>Expenditures Total</b>	<b>69,230</b>	<b>97,920</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>85,000</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(380)</b>	<b>(18,156)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

<b>Net Change in Fund</b>	<b>(380)</b>	<b>(18,156)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>27,598</b>	<b>27,218</b>	<b>-</b>	<b>9,063</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>27,218</b>	<b>9,062</b>	<b>-</b>	<b>9,063</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>12302 Teen Court Fund</b>						
<b>Revenues</b>						
Fines and Forfeitures	-	181,383	167,434	167,434	173,967	210,000
Interest Income	-	1,013	-	-	-	-
Miscellaneous Revenues	-	35	-	-	-	-
<b>Revenues Total</b>	<b>-</b>	<b>182,431</b>	<b>167,434</b>	<b>167,434</b>	<b>173,967</b>	<b>210,000</b>
<b>Expenditures</b>						
Personal Services	-	108,646	150,075	150,075	158,535	149,422
Operating	-	9,538	17,359	17,359	15,432	166,883
Internal Charges / Other	-	-	-	-	-	2,347
<b>Expenditures Total</b>	<b>-</b>	<b>118,184</b>	<b>167,434</b>	<b>167,434</b>	<b>173,967</b>	<b>318,652</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>-</b>	<b>64,247</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(108,652)</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>-</b>	<b>64,247</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(108,652)</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>64,248</b>	<b>-</b>	<b>108,652</b>
<b>Ending Fund Balance</b>	<b>-</b>	<b>64,247</b>	<b>-</b>	<b>64,248</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>12500 Emergency 911 Fund</b>						
<b>Revenues</b>						
Charges for Services	2,226,849	2,575,308	2,500,000	2,500,000	2,540,000	2,540,000
Interest Income	41,810	161,229	25,000	25,000	25,000	50,000
Miscellaneous Revenues	-	898	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>2,268,660</b>	<b>2,737,435</b>	<b>2,525,000</b>	<b>2,525,000</b>	<b>2,565,000</b>	<b>2,590,000</b>
<b>Expenditures</b>						
Personal Services	322,568	392,165	226,536	226,536	238,856	190,659
Operating	1,288,004	1,349,962	1,308,581	1,308,581	1,321,561	1,321,561
Internal Charges / Other	-	-	-	-	-	12,255
Capital Equipment	-	25,806	2,000,000	2,000,000	600,000	-
Capital Outlay	-	-	-	-	-	-
Grants and Aid	194,314	181,143	407,600	407,600	407,600	207,600
<b>Expenditures Total</b>	<b>1,804,887</b>	<b>1,949,076</b>	<b>3,942,717</b>	<b>3,942,717</b>	<b>2,568,017</b>	<b>1,732,075</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>463,773</b>	<b>788,359</b>	<b>(1,417,717)</b>	<b>(1,417,717)</b>	<b>(3,017)</b>	<b>857,925</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - Out	-	-	-	-	-	-
Interfund Transfers Total	-	-	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>463,773</b>	<b>788,359</b>	<b>(1,417,717)</b>	<b>(1,417,717)</b>	<b>(3,017)</b>	<b>857,925</b>
<b>Beginning Fund Balance</b>	<b>958,661</b>	<b>1,422,434</b>	<b>1,500,000</b>	<b>2,210,791</b>	<b>82,283</b>	<b>793,074</b>
<b>Ending Fund Balance</b>	<b>1,422,434</b>	<b>2,210,793</b>	<b>82,283</b>	<b>793,074</b>	<b>79,266</b>	<b>1,650,999</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
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## 12601 Arterial Transportation Impact Fee Fund

### Revenues

Interest Income	492,647	39,032	-	-	-	-
Special Assessments	4,831,580	3,639,175	4,340,000	4,340,000	4,340,000	4,340,000
Miscellaneous Revenues	-	56,560	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>5,324,227</b>	<b>3,734,767</b>	<b>4,340,000</b>	<b>4,340,000</b>	<b>4,340,000</b>	<b>4,340,000</b>

### Expenditures

Operating	1,137	-	-	-	-	-
Capital Outlay	3,064,252	13,239,576	995,170	6,634,947	-	241,500
Grants and Aid	-	-	-	-	-	-
<b>Expenditures Total</b>	<b>3,065,389</b>	<b>13,239,576</b>	<b>995,170</b>	<b>6,634,947</b>	<b>-</b>	<b>241,500</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>2,258,837</b>	<b>(9,504,809)</b>	<b>3,344,830</b>	<b>(2,294,947)</b>	<b>4,340,000</b>	<b>4,098,500</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - Out	-	-	-	-	-	-
Interfund Transfers Total	-	-	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	2,258,837	(9,504,809)	3,344,830	(2,294,947)	4,340,000	4,098,500
Beginning Fund Balance	(45,166,154)	(42,907,317)	(58,567,882)	(52,412,126)	(55,223,052)	(54,707,073)
<b>Ending Fund Balance</b>	<b>(42,907,317)</b>	<b>(52,412,126)</b>	<b>(55,223,052)</b>	<b>(54,707,073)</b>	<b>(50,883,052)</b>	<b>(50,608,573)</b>

# Seminole County Government Budget Comparison by Fund



FY 2006  
Actual

FY 2007  
Actual

FY 2008  
Adopted

FY 2008  
Amended

FY 2009  
Preliminary

FY 2009  
Budget

## 12602 North Collector Transportation Impact Fee Fund

### Revenues

Interest Income	179,607	206,220	107,766	107,766	96,765	127,802
Special Assessments	282,149	11,693	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>461,756</b>	<b>217,913</b>	<b>107,766</b>	<b>107,766</b>	<b>96,765</b>	<b>127,802</b>

### Expenditures

Operating	-	-	-	-	-	-
Capital Outlay	82,338	181,713	868,326	881,683	2,890,063	2,890,063
<b>Expenditures Total</b>	<b>82,338</b>	<b>181,713</b>	<b>868,326</b>	<b>881,683</b>	<b>2,890,063</b>	<b>2,890,063</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>379,418</b>	<b>36,200</b>	<b>(760,560)</b>	<b>(773,917)</b>	<b>(2,793,298)</b>	<b>(2,762,261)</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - Out	-	-	-	-	-	-
Interfund Transfers Total	-	-	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	379,418	36,200	(760,560)	(773,917)	(2,793,298)	(2,762,261)
Beginning Fund Balance	3,673,158	4,052,576	3,858,755	4,088,776	3,098,195	3,314,859
<b>Ending Fund Balance</b>	<b>4,052,576</b>	<b>4,088,776</b>	<b>3,098,195</b>	<b>3,314,859</b>	<b>304,897</b>	<b>552,598</b>

# Seminole County Government Budget Comparison by Fund



FY 2006  
Actual

FY 2007  
Actual

FY 2008  
Adopted

FY 2008  
Amended

FY 2009  
Preliminary

FY 2009  
Budget

## 12603 West Collector Transportation Impact Fee Fund

### Revenues

Interest Income	221,330	10,074	-	-	-	-
Special Assessments	609,481	296,326	350,000	350,000	350,000	275,000
Miscellaneous Revenues	-	-	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>830,812</b>	<b>306,400</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>275,000</b>

### Expenditures

Operating	-	-	-	-	-	-
Capital Outlay	511,449	127,843	6,135,400	7,676,252	-	-
<b>Expenditures Total</b>	<b>511,449</b>	<b>127,843</b>	<b>6,135,400</b>	<b>7,676,252</b>	<b>-</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>319,363</b>	<b>178,557</b>	<b>(5,785,400)</b>	<b>(7,326,252)</b>	<b>350,000</b>	<b>275,000</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - In	-	-	-	-	-	-
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

<b>Net Change in Fund</b>	<b>319,363</b>	<b>178,557</b>	<b>(5,785,400)</b>	<b>(7,326,252)</b>	<b>350,000</b>	<b>275,000</b>
<b>Beginning Fund Balance</b>	<b>(1,250,603)</b>	<b>(931,240)</b>	<b>(2,407,958)</b>	<b>(752,684)</b>	<b>(8,193,358)</b>	<b>(8,078,936)</b>
<b>Ending Fund Balance</b>	<b>(931,240)</b>	<b>(752,683)</b>	<b>(8,193,358)</b>	<b>(8,078,936)</b>	<b>(7,843,358)</b>	<b>(7,803,936)</b>



# Seminole County Government Budget Comparison by Fund

FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
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## 12604 East Collector Transportation Impact Fee Fund

### Revenues

Interest Income	168,471	171,016	21,439	21,439	31,344	53,958
Special Assessments	223,020	402,284	325,000	325,000	325,000	325,000
Miscellaneous Revenues	-	-	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>391,491</b>	<b>573,300</b>	<b>346,439</b>	<b>346,439</b>	<b>356,344</b>	<b>378,958</b>

### Expenditures

Operating	-	-	-	-	-	-
Capital Outlay	2,630	154,929	2,528,124	2,563,465	-	41,000
<b>Expenditures Total</b>	<b>2,630</b>	<b>154,929</b>	<b>2,528,124</b>	<b>2,563,465</b>	<b>-</b>	<b>41,000</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>388,861</b>	<b>418,371</b>	<b>(2,181,685)</b>	<b>(2,217,026)</b>	<b>356,344</b>	<b>337,958</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - In	-	-	-	-	-	-
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	388,861	418,371	(2,181,685)	(2,217,026)	356,344	337,958
Beginning Fund Balance	2,757,757	3,146,618	3,276,348	3,564,990	1,094,663	1,347,964
<b>Ending Fund Balance</b>	<b>3,146,618</b>	<b>3,564,989</b>	<b>1,094,663</b>	<b>1,347,964</b>	<b>1,451,007</b>	<b>1,685,922</b>





# Seminole County Government Budget Comparison by Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
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## 12605 South Central Collector Transportation Impact Fee Fund

### Revenues

Interest Income	111,813	587	-	-	-	-
Special Assessments	452,140	290,413	325,000	325,000	325,000	275,000
Miscellaneous Revenues	-	-	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>563,953</b>	<b>291,000</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>275,000</b>

### Expenditures

Personal Services	-	-	-	-	-	-
Operating	774	-	-	-	-	-
Capital Outlay	4,688,193	8,103,508	390,587	1,817,060	-	-
<b>Expenditures Total</b>	<b>4,688,967</b>	<b>8,103,508</b>	<b>390,587</b>	<b>1,817,060</b>	<b>-</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(4,125,014)</b>	<b>(7,812,508)</b>	<b>(65,587)</b>	<b>(1,492,060)</b>	<b>325,000</b>	<b>275,000</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - In	-	-	-	-	-	-
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	(4,125,014)	(7,812,508)	(65,587)	(1,492,060)	325,000	275,000
Beginning Fund Balance	(393,742)	(4,518,757)	(14,179,470)	(12,331,265)	(14,245,057)	(13,823,325)
<b>Ending Fund Balance</b>	<b>(4,518,757)</b>	<b>(12,331,265)</b>	<b>(14,245,057)</b>	<b>(13,823,325)</b>	<b>(13,920,057)</b>	<b>(13,548,325)</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>12801 Fire/Rescue-Impact Fee</b>						
<b>Revenues</b>						
Interest Income	148,489	192,676	75,000	75,000	75,000	75,000
Special Assessments	241,831	229,237	225,000	225,000	225,000	225,000
Miscellaneous Revenues	-	-	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>390,320</b>	<b>421,913</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Expenditures</b>						
Operating	9,987	-	3,500	3,500	3,500	3,500
Capital Equipment	-	419,894	492,200	492,200	557,440	557,440
Capital Outlay	9,975	630,736	2,550,000	2,550,000	50,000	50,000
<b>Expenditures Total</b>	<b>19,962</b>	<b>1,050,630</b>	<b>3,045,700</b>	<b>3,045,700</b>	<b>610,940</b>	<b>610,940</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>370,358</b>	<b>(628,717)</b>	<b>(2,745,700)</b>	<b>(2,745,700)</b>	<b>(310,940)</b>	<b>(310,940)</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>370,358</b>	<b>(628,717)</b>	<b>(2,745,700)</b>	<b>(2,745,700)</b>	<b>(310,940)</b>	<b>(310,940)</b>
<b>Beginning Fund Balance</b>	<b>3,376,332</b>	<b>3,746,690</b>	<b>3,143,927</b>	<b>3,117,973</b>	<b>398,227</b>	<b>372,273</b>
<b>Ending Fund Balance</b>	<b>3,746,690</b>	<b>3,117,973</b>	<b>398,227</b>	<b>372,273</b>	<b>87,287</b>	<b>61,333</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>12804 Library-Impact Fee</b>						
<b>Revenues</b>						
Interest Income	10,401	15,594	-	-	-	-
Special Assessments	157,206	82,360	155,000	155,000	155,000	75,000
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>167,607</b>	<b>97,954</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>75,000</b>
<b>Expenditures</b>						
Operating	-	-	110,744	110,744	110,744	500
Library Books & Materials	54,376	129,176	200,000	236,976	200,000	134,066
<b>Expenditures Total</b>	<b>54,376</b>	<b>129,176</b>	<b>310,744</b>	<b>347,720</b>	<b>310,744</b>	<b>134,566</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>113,231</b>	<b>(31,222)</b>	<b>(155,744)</b>	<b>(192,720)</b>	<b>(155,744)</b>	<b>(59,566)</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>113,231</b>	<b>(31,222)</b>	<b>(155,744)</b>	<b>(192,720)</b>	<b>(155,744)</b>	<b>(59,566)</b>
<b>Beginning Fund Balance</b>	<b>170,277</b>	<b>283,508</b>	<b>304,856</b>	<b>252,286</b>	<b>149,112</b>	<b>59,566</b>
<b>Ending Fund Balance</b>	<b>283,508</b>	<b>252,286</b>	<b>149,112</b>	<b>59,566</b>	<b>(6,632)</b>	-

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>13000 Stormwater Fund</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	2,969,063	1,382,865	948,096	1,084,372	35,000	35,000
Charges for Services	-	-	-	-	-	-
Interest Income	314,707	290,903	200,000	200,000	200,000	200,000
Miscellaneous Revenues	3,425	77,620	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>3,287,195</b>	<b>1,751,388</b>	<b>1,148,096</b>	<b>1,284,372</b>	<b>235,000</b>	<b>235,000</b>
<b>Expenditures</b>						
Personal Services	1,890,161	2,022,179	2,183,927	2,183,927	2,308,623	1,899,784
Operating	2,182,578	2,156,637	3,365,040	3,488,914	3,543,800	2,772,780
Internal Charges / Other	-	-	607	607	607	26,277
Contra Expenditure	-	-	(662,388)	(662,388)	(699,586)	(871,821)
Capital Equipment	521,907	100,512	62,200	62,200	32,000	25,000
Capital Outlay	5,753,680	5,620,396	7,108,292	8,101,929	2,829,586	2,297,393
Grants and Aid	-	-	-	-	-	-
<b>Expenditures Total</b>	<b>10,348,326</b>	<b>9,899,724</b>	<b>12,057,678</b>	<b>13,175,189</b>	<b>8,015,030</b>	<b>6,149,413</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(7,061,132)</b>	<b>(8,148,336)</b>	<b>(10,909,582)</b>	<b>(11,890,817)</b>	<b>(7,780,030)</b>	<b>(5,914,413)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	9,000,000	6,000,000	5,799,701	5,799,701	7,780,030	4,780,000
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>9,000,000</b>	<b>6,000,000</b>	<b>5,799,701</b>	<b>5,799,701</b>	<b>7,780,030</b>	<b>4,780,000</b>
<b>Sources / (Uses) Total</b>	<b>9,000,000</b>	<b>6,000,000</b>	<b>5,799,701</b>	<b>5,799,701</b>	<b>7,780,030</b>	<b>4,780,000</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>1,938,868</b>	<b>(2,148,336)</b>	<b>(5,109,881)</b>	<b>(6,091,116)</b>	<b>-</b>	<b>(1,134,413)</b>
<b>Beginning Fund Balance</b>	<b>5,933,016</b>	<b>7,871,884</b>	<b>5,792,902</b>	<b>8,323,550</b>	<b>683,021</b>	<b>2,050,489</b>
<b>Ending Fund Balance</b>	<b>7,871,884</b>	<b>5,723,548</b>	<b>683,021</b>	<b>2,232,434</b>	<b>683,021</b>	<b>916,076</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>13100 Economic Development</b>						
<b>Revenues</b>						
State Shared Revenues	-	-	15,525	15,525	15,525	15,525
Charges for Services	-	-	-	-	-	-
Interest Income	68,448	36,801	40,000	40,000	40,000	40,000
Miscellaneous Revenues	98,770	24,599	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>167,218</b>	<b>61,400</b>	<b>55,525</b>	<b>55,525</b>	<b>55,525</b>	<b>55,525</b>
<b>Expenditures</b>						
Personal Services	197,182	233,236	243,283	243,283	257,447	173,862
Operating	702,560	647,938	653,585	653,585	654,732	616,039
Internal Charges / Other	-	-	4,997	4,997	5,405	6,307
Grants and Aid	219,550	824,655	892,750	892,750	600,450	600,450
<b>Expenditures Total</b>	<b>1,119,292</b>	<b>1,705,829</b>	<b>1,794,615</b>	<b>1,794,615</b>	<b>1,518,034</b>	<b>1,396,658</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(952,074)</b>	<b>(1,644,429)</b>	<b>(1,739,090)</b>	<b>(1,739,090)</b>	<b>(1,462,509)</b>	<b>(1,341,133)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	785,000	1,000,000	1,150,000	2,150,000	1,349,564	1,349,564
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>785,000</b>	<b>1,000,000</b>	<b>1,150,000</b>	<b>2,150,000</b>	<b>1,349,564</b>	<b>1,349,564</b>
<b>Sources / (Uses) Total</b>	<b>785,000</b>	<b>1,000,000</b>	<b>1,150,000</b>	<b>2,150,000</b>	<b>1,349,564</b>	<b>1,349,564</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>(167,074)</b>	<b>(644,429)</b>	<b>(589,090)</b>	<b>410,910</b>	<b>(112,945)</b>	<b>8,431</b>
<b>Beginning Fund Balance</b>	<b>1,753,546</b>	<b>1,586,471</b>	<b>809,906</b>	<b>942,045</b>	<b>220,816</b>	<b>1,352,955</b>
<b>Ending Fund Balance</b>	<b>1,586,471</b>	<b>942,042</b>	<b>220,816</b>	<b>1,352,955</b>	<b>107,871</b>	<b>1,361,386</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>13300 17/92 Redevelopment Fund</b>						
<b>Revenues</b>						
State Shared Revenues	551,682	2,313,844	2,394,998	2,394,998	2,466,527	2,466,527
Interest Income	127,607	257,230	50,000	50,000	50,000	50,000
Miscellaneous Revenues	-	39	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>679,289</b>	<b>2,571,113</b>	<b>2,444,998</b>	<b>2,444,998</b>	<b>2,516,527</b>	<b>2,516,527</b>
<b>Expenditures</b>						
Personal Services	80,934	88,723	90,650	90,650	95,863	166,660
Operating	380,572	33,600	40,000	40,000	-	-
Capital Outlay	-	23,621	-	1,385,511	-	-
Grants and Aid	37,985	144,680	669,734	806,374	-	-
<b>Expenditures Total</b>	<b>499,491</b>	<b>290,624</b>	<b>800,384</b>	<b>2,322,535</b>	<b>95,863</b>	<b>166,660</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>179,799</b>	<b>2,280,489</b>	<b>1,644,614</b>	<b>122,463</b>	<b>2,420,664</b>	<b>2,349,867</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	936,876	-	-	-	-	-
Interfund Transfers Total	936,876	-	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>936,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
Net Change in Fund	1,116,675	2,280,489	1,644,614	122,463	2,420,664	2,349,867
Beginning Fund Balance	2,279,458	3,396,133	2,738,484	5,676,621	4,383,098	5,799,084
<b>Ending Fund Balance</b>	<b>3,396,133</b>	<b>5,676,622</b>	<b>4,383,098</b>	<b>5,799,084</b>	<b>6,803,762</b>	<b>8,148,951</b>

# Seminole County Government Budget Comparison by Fund



FY 2006  
Actual

FY 2007  
Actual

FY 2008  
Adopted

FY 2008  
Amended

FY 2009  
Preliminary

FY 2009  
Budget

## 15000 Street Lighting MSBU

### Revenues

Interest Income	37,928	58,686	25,500	25,500	25,500	25,500
Special Assessments	1,722,166	2,188,810	2,265,000	2,265,000	2,265,000	2,100,000
Miscellaneous Revenues	-	500	200	200	200	200
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>1,760,094</b>	<b>2,247,996</b>	<b>2,290,700</b>	<b>2,290,700</b>	<b>2,290,700</b>	<b>2,125,700</b>

### Expenditures

Operating	2,002,133	1,931,676	2,451,700	2,664,148	2,467,700	2,473,500
Internal Charges / Other	-	-	94,000	94,000	94,000	119,500
<b>Expenditures Total</b>	<b>2,002,133</b>	<b>1,931,676</b>	<b>2,545,700</b>	<b>2,758,148</b>	<b>2,561,700</b>	<b>2,593,000</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(242,038)</b>	<b>316,320</b>	<b>(255,000)</b>	<b>(467,448)</b>	<b>(271,000)</b>	<b>(467,300)</b>

### Sources / (Uses)

#### Intergovernmental Transfers

Transfers - In	-	6,654	-	-	-	-
Transfers - Out	-	-	-	-	-	-
<b>Intergovernmental Transfers Total</b>	<b>-</b>	<b>6,654</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Interfund Transfers

Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>6,654</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

<b>Net Change in Fund</b>	<b>(242,038)</b>	<b>322,974</b>	<b>(255,000)</b>	<b>(467,448)</b>	<b>(271,000)</b>	<b>(467,300)</b>
<b>Beginning Fund Balance</b>	<b>386,514</b>	<b>144,476</b>	<b>255,000</b>	<b>467,448</b>	<b>271,000</b>	<b>467,300</b>
<b>Ending Fund Balance</b>	<b>144,476</b>	<b>467,450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Seminole County Government Budget Comparison by Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>15100 Solid Waste MSBU</b>						
<b>Revenues</b>						
Taxes - Other	83,905	117,626	80,000	80,000	80,000	-
Grants (Federal/State/Local)	442,952	-	-	-	-	-
Charges for Services	-	-	-	-	-	95,000
Interest Income	338,887	452,850	211,500	211,500	211,500	215,000
Special Assessments	10,694,062	11,399,152	11,500,000	11,500,000	11,800,000	11,600,000
Miscellaneous Revenues	-	32	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>11,559,807</b>	<b>11,969,660</b>	<b>11,791,500</b>	<b>11,791,500</b>	<b>12,091,500</b>	<b>11,910,000</b>
<b>Expenditures</b>						
Operating	10,340,602	10,774,778	12,375,000	13,294,924	12,871,500	12,900,000
Internal Charges / Other	-	-	300,000	300,000	315,000	384,000
<b>Expenditures Total</b>	<b>10,340,602</b>	<b>10,774,778</b>	<b>12,675,000</b>	<b>13,594,924</b>	<b>13,186,500</b>	<b>13,284,000</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>1,219,205</b>	<b>1,194,882</b>	<b>(883,500)</b>	<b>(1,803,424)</b>	<b>(1,095,000)</b>	<b>(1,374,000)</b>
<b>Sources / (Uses)</b>						
<b>Intergovernmental Transfers</b>						
Transfers - In	-	34,644	-	-	-	-
Transfers - Out	-	-	-	-	-	-
<b>Intergovernmental Transfers Total</b>	<b>-</b>	<b>34,644</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interfund Transfers</b>						
Transfers - In	-	-	-	-	-	-
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>34,644</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>1,219,205</b>	<b>1,229,526</b>	<b>(883,500)</b>	<b>(1,803,424)</b>	<b>(1,095,000)</b>	<b>(1,374,000)</b>
<b>Beginning Fund Balance</b>	<b>3,554,693</b>	<b>4,773,898</b>	<b>4,627,048</b>	<b>6,003,424</b>	<b>4,208,548</b>	<b>5,585,000</b>
<b>Ending Fund Balance</b>	<b>4,773,898</b>	<b>6,003,424</b>	<b>3,743,548</b>	<b>4,200,000</b>	<b>3,113,548</b>	<b>4,211,000</b>





# Seminole County Government Budget Comparison by Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>16000 Municipal Svs Benefit Unit</b>						
<b>Revenues</b>						
Interest Income	24,508	34,160	5,000	5,000	5,000	10,000
Special Assessments	-	104,485	45,265	45,265	43,265	63,800
Miscellaneous Revenues	1,500	-	700	700	700	548,660
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>26,008</b>	<b>138,645</b>	<b>50,965</b>	<b>50,965</b>	<b>48,965</b>	<b>622,460</b>
<b>Expenditures</b>						
Personal Services	-	-	-	-	-	287,907
Operating	-	12,305	203,295	708,074	140,810	625,116
Internal Charges / Other	-	-	3,500	3,500	3,500	53,147
<b>Expenditures Total</b>	<b>-</b>	<b>12,305</b>	<b>206,795</b>	<b>711,574</b>	<b>144,310</b>	<b>966,170</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>26,008</b>	<b>126,340</b>	<b>(155,830)</b>	<b>(660,609)</b>	<b>(95,345)</b>	<b>(343,710)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	121,560	-	18,830	24,230	20,330	18,710
Transfers - Out	(336,587)	(73,000)	-	-	-	-
<b>Interfund Transfers Total</b>	<b>(215,027)</b>	<b>(73,000)</b>	<b>18,830</b>	<b>24,230</b>	<b>20,330</b>	<b>18,710</b>
<b>Sources / (Uses) Total</b>	<b>(215,027)</b>	<b>(73,000)</b>	<b>18,830</b>	<b>24,230</b>	<b>20,330</b>	<b>18,710</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>(189,019)</b>	<b>53,340</b>	<b>(137,000)</b>	<b>(636,379)</b>	<b>(75,015)</b>	<b>(325,000)</b>
<b>Beginning Fund Balance</b>	<b>574,432</b>	<b>385,413</b>	<b>137,000</b>	<b>636,379</b>	<b>75,015</b>	<b>325,000</b>
<b>Ending Fund Balance</b>	<b>385,413</b>	<b>438,753</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



## 16005 MSBU Lake Mills

### Revenues

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
Interest Income	78	58	25	25	25	25
Special Assessments	-	18,288	12,580	12,580	15,170	15,500
Miscellaneous Revenues	-	-	-	-	-	-
<b>Revenues Total</b>	<b>78</b>	<b>18,346</b>	<b>12,605</b>	<b>12,605</b>	<b>15,195</b>	<b>15,525</b>

### Expenditures

Operating	-	43,076	5,725	12,378	7,150	7,900
Internal Charges / Other	-	-	880	880	1,545	925
<b>Expenditures Total</b>	<b>-</b>	<b>43,076</b>	<b>6,605</b>	<b>13,258</b>	<b>8,695</b>	<b>8,825</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>78</b>	<b>(24,730)</b>	<b>6,000</b>	<b>(653)</b>	<b>6,500</b>	<b>6,700</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - In	-	25,000	-	-	-	-
Transfers - Out	-	-	(7,000)	(1,000)	(7,000)	(8,200)
<b>Interfund Transfers Total</b>	<b>-</b>	<b>25,000</b>	<b>(7,000)</b>	<b>(1,000)</b>	<b>(7,000)</b>	<b>(8,200)</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>25,000</b>	<b>(7,000)</b>	<b>(1,000)</b>	<b>(7,000)</b>	<b>(8,200)</b>

### Fund Balance

<b>Net Change in Fund</b>	<b>78</b>	<b>270</b>	<b>(1,000)</b>	<b>(1,653)</b>	<b>(500)</b>	<b>(1,500)</b>
<b>Beginning Fund Balance</b>	<b>1,305</b>	<b>1,383</b>	<b>1,000</b>	<b>1,653</b>	<b>500</b>	<b>1,500</b>
<b>Ending Fund Balance</b>	<b>1,383</b>	<b>1,653</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>16006 Lake Pickett MSBU</b>						
<b>Revenues</b>						
Interest Income	4,380	3,750	1,000	1,000	1,000	1,000
Special Assessments	11,547	23,163	23,950	23,950	23,950	23,950
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>15,928</b>	<b>26,913</b>	<b>24,950</b>	<b>24,950</b>	<b>24,950</b>	<b>24,950</b>
<b>Expenditures</b>						
Operating	89,202	2,527	91,900	93,630	116,230	113,260
Internal Charges / Other	-	-	500	500	500	870
<b>Expenditures Total</b>	<b>89,202</b>	<b>2,527</b>	<b>92,400</b>	<b>94,130</b>	<b>116,730</b>	<b>114,130</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(73,274)</b>	<b>24,386</b>	<b>(67,450)</b>	<b>(69,180)</b>	<b>(91,780)</b>	<b>(89,180)</b>
<b>Sources / (Uses)</b>						
<b>Intergovernmental Transfers</b>						
Transfers - In	-	-	-	-	-	-
Transfers - Out	-	-	-	-	-	-
Intergovernmental Transfers Total	-	-	-	-	-	-
<b>Interfund Transfers</b>						
Transfers - Out	-	-	-	-	-	-
Interfund Transfers Total	-	-	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
Net Change in Fund	(73,274)	24,386	(67,450)	(69,180)	(91,780)	(89,180)
Beginning Fund Balance	118,068	44,794	67,450	69,180	91,780	89,180
<b>Ending Fund Balance</b>	<b>44,794</b>	<b>69,180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>16007 Lake Amory Aquatic MSBU</b>						
<b>Revenues</b>						
Interest Income	-	-	-	-	-	-
Special Assessments	-	6,236	6,900	6,900	6,900	6,900
<b>Revenues Total</b>	<b>-</b>	<b>6,236</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>	<b>6,900</b>
<b>Expenditures</b>						
Operating	-	7,020	6,005	6,181	6,005	6,230
Internal Charges / Other	-	-	605	605	605	725
<b>Expenditures Total</b>	<b>-</b>	<b>7,020</b>	<b>6,610</b>	<b>6,786</b>	<b>6,610</b>	<b>6,955</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>-</b>	<b>(784)</b>	<b>290</b>	<b>114</b>	<b>290</b>	<b>(55)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	-	1,000	-	-	-	-
Transfers - Out	-	-	(330)	(330)	(330)	(330)
<b>Interfund Transfers Total</b>	<b>-</b>	<b>1,000</b>	<b>(330)</b>	<b>(330)</b>	<b>(330)</b>	<b>(330)</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>1,000</b>	<b>(330)</b>	<b>(330)</b>	<b>(330)</b>	<b>(330)</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>-</b>	<b>216</b>	<b>(40)</b>	<b>(216)</b>	<b>(40)</b>	<b>(385)</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>40</b>	<b>216</b>	<b>40</b>	<b>385</b>
<b>Ending Fund Balance</b>	<b>-</b>	<b>216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>16010 Cedar Ridge MSBU</b>						
<b>Revenues</b>						
Interest Income	1,154	1,016	500	500	500	500
Special Assessments	27,629	29,040	32,750	32,750	34,575	34,575
Miscellaneous Revenues	-	460	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>28,783</b>	<b>30,516</b>	<b>33,250</b>	<b>33,250</b>	<b>35,075</b>	<b>35,075</b>
<b>Expenditures</b>						
Operating	37,670	35,014	31,155	36,137	36,125	35,950
Internal Charges / Other	-	-	3,200	3,200	3,450	3,625
<b>Expenditures Total</b>	<b>37,670</b>	<b>35,014</b>	<b>34,355</b>	<b>39,337</b>	<b>39,575</b>	<b>39,575</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(8,887)</b>	<b>(4,498)</b>	<b>(1,105)</b>	<b>(6,087)</b>	<b>(4,500)</b>	<b>(4,500)</b>
<b>Sources / (Uses)</b>						
<b>Intergovernmental Transfers</b>						
Transfers - In	-	-	-	-	-	-
Transfers - Out	-	-	-	-	-	-
<b>Intergovernmental Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interfund Transfers</b>						
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>(8,887)</b>	<b>(4,498)</b>	<b>(1,105)</b>	<b>(6,087)</b>	<b>(4,500)</b>	<b>(4,500)</b>
<b>Beginning Fund Balance</b>	<b>19,471</b>	<b>10,584</b>	<b>1,105</b>	<b>6,087</b>	<b>4,500</b>	<b>4,500</b>
<b>Ending Fund Balance</b>	<b>10,584</b>	<b>6,086</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>16013 Howell Creek MSBU</b>						
<b>Revenues</b>						
Interest Income	350	472	135	135	100	100
Special Assessments	291	437	455	455	455	450
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>641</b>	<b>909</b>	<b>590</b>	<b>590</b>	<b>555</b>	<b>550</b>
<b>Expenditures</b>						
Operating	33	32	6,854	10,020	6,864	9,900
Internal Charges / Other	-	-	45	45	45	150
<b>Expenditures Total</b>	<b>33</b>	<b>32</b>	<b>6,899</b>	<b>10,065</b>	<b>6,909</b>	<b>10,050</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>608</b>	<b>877</b>	<b>(6,309)</b>	<b>(9,475)</b>	<b>(6,354)</b>	<b>(9,500)</b>
<b>Sources / (Uses)</b>						
<b>Intergovernmental Transfers</b>						
Transfers - In	-	-	-	-	-	-
Transfers - Out	-	-	-	-	-	-
<b>Intergovernmental Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interfund Transfers</b>						
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>608</b>	<b>877</b>	<b>(6,309)</b>	<b>(9,475)</b>	<b>(6,354)</b>	<b>(9,500)</b>
<b>Beginning Fund Balance</b>	<b>7,991</b>	<b>8,599</b>	<b>6,309</b>	<b>9,475</b>	<b>6,354</b>	<b>9,500</b>
<b>Ending Fund Balance</b>	<b>8,599</b>	<b>9,476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



FY 2006  
Actual

FY 2007  
Actual

FY 2008  
Adopted

FY 2008  
Amended

FY 2009  
Preliminary

FY 2009  
Budget

## 16025 MSBU Lake Mirror Aquatic Weed

### Revenues

Interest Income	-	-	-	-	-	-
Special Assessments	-	-	15,390	15,390	13,500	14,800
<b>Revenues Total</b>	-	-	15,390	15,390	13,500	14,800

### Expenditures

Operating	-	12,227	9,890	11,263	9,450	12,490
Internal Charges / Other	-	-	1,000	1,000	750	1,070
<b>Expenditures Total</b>	-	12,227	10,890	12,263	10,200	13,560
<b>Revenues Over / (Under) Expenditures</b>	-	(12,227)	4,500	3,127	3,300	1,240

### Sources / (Uses)

#### Interfund Transfers

Transfers - In	-	32,000	-	-	-	-
Transfers - Out	-	-	(4,500)	(22,900)	(4,500)	(3,740)
<b>Interfund Transfers Total</b>	-	32,000	(4,500)	(22,900)	(4,500)	(3,740)
<b>Sources / (Uses) Total</b>	-	32,000	(4,500)	(22,900)	(4,500)	(3,740)

### Fund Balance

<b>Net Change in Fund</b>	-	19,773	-	(19,773)	(1,200)	(2,500)
<b>Beginning Fund Balance</b>	-	-	-	19,773	1,200	2,500
<b>Ending Fund Balance</b>	-	19,773	-	-	-	-

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>16026 MSBU Lake Spring Aquatic Weed</b>						
<b>Revenues</b>						
Interest Income	-	-	100	100	25	100
Special Assessments	-	-	37,620	37,620	34,200	28,000
<b>Revenues Total</b>	<b>-</b>	<b>-</b>	<b>37,720</b>	<b>37,720</b>	<b>34,225</b>	<b>28,100</b>
<b>Expenditures</b>						
Operating	-	9,808	30,220	41,912	27,475	21,235
Internal Charges / Other	-	-	1,000	1,000	750	925
<b>Expenditures Total</b>	<b>-</b>	<b>9,808</b>	<b>31,220</b>	<b>42,912</b>	<b>28,225</b>	<b>22,160</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>-</b>	<b>(9,808)</b>	<b>6,500</b>	<b>(5,192)</b>	<b>6,000</b>	<b>5,940</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	-	15,000	-	-	-	-
Transfers - Out	-	-	(7,000)	-	(8,500)	(6,440)
<b>Interfund Transfers Total</b>	<b>-</b>	<b>15,000</b>	<b>(7,000)</b>	<b>-</b>	<b>(8,500)</b>	<b>(6,440)</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>15,000</b>	<b>(7,000)</b>	<b>-</b>	<b>(8,500)</b>	<b>(6,440)</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>-</b>	<b>5,192</b>	<b>(500)</b>	<b>(5,192)</b>	<b>(2,500)</b>	<b>(500)</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>5,192</b>	<b>2,500</b>	<b>500</b>
<b>Ending Fund Balance</b>	<b>-</b>	<b>5,192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>





# Seminole County Government Budget Comparison by Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
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## 21400 Gas Tax Revenue Bonds

### Revenues

Interest Income	20,368	2,716	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>20,368</b>	<b>2,716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Expenditures

Debt Services	1,251,041	1,248,411	1,253,299	1,253,299	1,250,024	1,250,024
<b>Expenditures Total</b>	<b>1,251,041</b>	<b>1,248,411</b>	<b>1,253,299</b>	<b>1,253,299</b>	<b>1,250,024</b>	<b>1,250,024</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(1,230,673)</b>	<b>(1,245,695)</b>	<b>(1,253,299)</b>	<b>(1,253,299)</b>	<b>(1,250,024)</b>	<b>(1,250,024)</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - In	1,139,088	1,223,163	1,253,299	1,253,299	1,250,024	1,250,024
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>1,139,088</b>	<b>1,223,163</b>	<b>1,253,299</b>	<b>1,253,299</b>	<b>1,250,024</b>	<b>1,250,024</b>
<b>Sources / (Uses) Total</b>	<b>1,139,088</b>	<b>1,223,163</b>	<b>1,253,299</b>	<b>1,253,299</b>	<b>1,250,024</b>	<b>1,250,024</b>

### Fund Balance

Net Change in Fund	(91,585)	(22,532)	-	-	-	-
Beginning Fund Balance	141,626	50,041	-	29,009	-	-
<b>Ending Fund Balance</b>	<b>50,041</b>	<b>27,509</b>	<b>-</b>	<b>29,009</b>	<b>-</b>	<b>-</b>



# Seminole County Government Budget Comparison by Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
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## 22100 Limited General Obligation Bonds

### Revenues

Taxes - Ad Valorem	2,966,482	4,183,020	4,663,862	4,663,862	4,430,669	4,385,780
Interest Income	69,385	139,060	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>3,035,867</b>	<b>4,322,080</b>	<b>4,663,862</b>	<b>4,663,862</b>	<b>4,430,669</b>	<b>4,385,780</b>

### Expenditures

Operating	-	-	936,701	936,701	943,432	898,543
Debt Services	2,682,437	4,420,305	4,425,935	4,425,935	4,423,938	4,423,938
<b>Expenditures Total</b>	<b>2,682,437</b>	<b>4,420,305</b>	<b>5,362,636</b>	<b>5,362,636</b>	<b>5,367,370</b>	<b>5,322,481</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>353,430</b>	<b>(98,225)</b>	<b>(698,774)</b>	<b>(698,774)</b>	<b>(936,701)</b>	<b>(936,701)</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - In	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

<b>Net Change in Fund</b>	<b>353,430</b>	<b>(98,225)</b>	<b>(698,774)</b>	<b>(698,774)</b>	<b>(936,701)</b>	<b>(936,701)</b>
<b>Beginning Fund Balance</b>	<b>476,985</b>	<b>830,415</b>	<b>698,774</b>	<b>1,135,452</b>	<b>936,701</b>	<b>936,701</b>
<b>Ending Fund Balance</b>	<b>830,415</b>	<b>732,190</b>	<b>-</b>	<b>436,678</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



FY 2006  
Actual

FY 2007  
Actual

FY 2008  
Adopted

FY 2008  
Amended

FY 2009  
Preliminary

FY 2009  
Budget

## 22500 Sales Tax Revenue Bonds

### Revenues

Interest Income	61,562	3,278	-	-	-	-
Miscellaneous Revenues	44,121,189	-	-	-	-	-
<b>Revenues Total</b>	<b>44,182,750</b>	<b>3,278</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Expenditures

Operating	142,049	-	-	-	-	-
Debt Services	7,059,398	7,174,266	7,175,446	7,175,446	7,175,982	7,175,982
<b>Expenditures Total</b>	<b>7,201,447</b>	<b>7,174,266</b>	<b>7,175,446</b>	<b>7,175,446</b>	<b>7,175,982</b>	<b>7,175,982</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>36,981,304</b>	<b>(7,170,988)</b>	<b>(7,175,446)</b>	<b>(7,175,446)</b>	<b>(7,175,982)</b>	<b>(7,175,982)</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - In	6,469,262	7,104,378	7,175,446	7,175,446	7,175,982	7,175,982
Transfers - Out	(43,489,880)	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>(37,020,618)</b>	<b>7,104,378</b>	<b>7,175,446</b>	<b>7,175,446</b>	<b>7,175,982</b>	<b>7,175,982</b>
<b>Sources / (Uses) Total</b>	<b>(37,020,618)</b>	<b>7,104,378</b>	<b>7,175,446</b>	<b>7,175,446</b>	<b>7,175,982</b>	<b>7,175,982</b>

### Fund Balance

<b>Net Change in Fund</b>	<b>(39,315)</b>	<b>(66,610)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>254,730</b>	<b>-</b>	<b>188,151</b>	<b>-</b>	<b>-</b>
<b>Ending Fund Balance</b>	<b>(39,315)</b>	<b>188,120</b>	<b>-</b>	<b>188,151</b>	<b>-</b>	<b>-</b>

# Seminole County Government

## Budget Comparison by Fund



### 32100 Natural Lands/Trails Bond Fund

#### Revenues

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
Grants (Federal/State/Local)	432,475	4,271,251	4,096,525	4,096,525	-	-
Interest Income	543,796	724,332	-	300,000	-	-
Miscellaneous Revenues	258,734	6,269	-	33,967	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>1,235,005</b>	<b>5,001,852</b>	<b>4,096,525</b>	<b>4,430,492</b>	<b>-</b>	<b>-</b>

#### Expenditures

Personal Services	107,309	131,107	144,540	144,540	152,343	-
Operating	35,467	20,731	1	1	1	-
Internal Charges / Other	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-
Capital Outlay	5,001,853	563,647	16,585,541	16,452,082	-	-
Grants and Aid	-	-	-	-	-	-
<b>Expenditures Total</b>	<b>5,144,629</b>	<b>715,485</b>	<b>16,730,082</b>	<b>16,596,623</b>	<b>152,344</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(3,909,624)</b>	<b>4,286,367</b>	<b>(12,633,557)</b>	<b>(12,166,131)</b>	<b>(152,344)</b>	<b>-</b>

#### Sources / (Uses)

##### Interfund Transfers

Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Fund Balance

<b>Net Change in Fund</b>	<b>(3,909,624)</b>	<b>4,286,367</b>	<b>(12,633,557)</b>	<b>(12,166,131)</b>	<b>(152,344)</b>	<b>-</b>
<b>Beginning Fund Balance</b>	<b>16,113,030</b>	<b>12,204,983</b>	<b>13,324,489</b>	<b>16,551,147</b>	<b>690,932</b>	<b>4,385,016</b>
<b>Ending Fund Balance</b>	<b>12,203,406</b>	<b>16,491,350</b>	<b>690,932</b>	<b>4,385,016</b>	<b>538,588</b>	<b>4,385,016</b>

# Seminole County Government

## Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>40100 Water And Sewer Operating Fund</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	10,000	-	-	7,950,000	-	-
Charges for Services	34,196,217	39,562,674	42,190,000	41,535,000	49,657,963	44,114,963
Interest Income	565,393	1,095,358	1,015,000	825,000	265,000	265,000
Special Assessments	-	-	-	-	-	-
Miscellaneous Revenues	2,853,821	9,518,305	125,000	125,000	130,000	130,000
<b>Revenues Total</b>	<b>37,625,432</b>	<b>50,176,337</b>	<b>43,330,000</b>	<b>50,435,000</b>	<b>50,052,963</b>	<b>44,509,963</b>
<b>Expenditures</b>						
Personal Services	6,075,553	6,842,346	7,937,952	7,937,952	8,552,473	7,724,264
Operating	15,521,699	16,326,426	14,975,038	14,992,383	15,539,608	15,145,840
Internal Charges / Other	15,838,731	15,425,216	3,676,607	3,676,607	3,860,146	4,532,511
Contra Expenditure	-	-	-	-	-	(1,027,895)
Capital Equipment	-	-	396,370	396,370	187,800	53,250
Capital Outlay	-	-	12,576,032	14,377,970	-	2,216,785
Debt Services	2,979,761	8,622,764	14,723,580	14,723,580	19,565,464	14,726,055
<b>Expenditures Total</b>	<b>40,415,744</b>	<b>47,216,752</b>	<b>54,285,579</b>	<b>56,104,862</b>	<b>47,705,491</b>	<b>43,370,810</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>(2,790,313)</b>	<b>2,959,585</b>	<b>(10,955,579)</b>	<b>(5,669,862)</b>	<b>2,347,472</b>	<b>1,139,153</b>
<b>Sources / (Uses)</b>						
<b>Intergovernmental Transfers</b>						
Transfers - In	-	-	-	-	-	-
Transfers - Out	-	-	-	-	-	-
Intergovernmental Transfers Total	-	-	-	-	-	-
<b>Interfund Transfers</b>						
Transfers - In	-	1,773,330	-	-	-	-
Transfers - Out	-	(11,444,664)	-	-	-	-
Interfund Transfers Total	-	(9,671,334)	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>(9,671,334)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
Net Change in Fund	(2,790,313)	(6,711,749)	(10,955,579)	(5,669,862)	2,347,472	1,139,153
Beginning Fund Balance	13,134,069	11,249,168	19,562,087	15,738,041	8,606,508	10,068,179
Ending Fund Balance	10,343,756	4,537,419	8,606,508	10,068,179	10,953,980	11,207,332

# Seminole County Government Budget Comparison by Fund



FY 2006  
Actual

FY 2007  
Actual

FY 2008  
Adopted

FY 2008  
Amended

FY 2009  
Preliminary

FY 2009  
Budget

## 40101 Water and Sewer Bonds, Series 1992

### Revenues

Interest Income	357,814	243,212	218,000	130,000	585,000	150,000
<b>Revenues Total</b>	<b>357,814</b>	<b>243,212</b>	<b>218,000</b>	<b>130,000</b>	<b>585,000</b>	<b>150,000</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>357,814</b>	<b>243,212</b>	<b>218,000</b>	<b>130,000</b>	<b>585,000</b>	<b>150,000</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - Out	-	(1,773,330)	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>(1,773,330)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>(1,773,330)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	357,814	(1,530,118)	218,000	130,000	585,000	150,000
<b>Beginning Fund Balance</b>	<b>9,726,481</b>	<b>10,084,296</b>	<b>10,084,295</b>	<b>8,554,177</b>	<b>10,302,295</b>	<b>8,684,177</b>
<b>Ending Fund Balance</b>	<b>10,084,295</b>	<b>8,554,178</b>	<b>10,302,295</b>	<b>8,684,177</b>	<b>10,887,295</b>	<b>8,834,177</b>

# Seminole County Government

## Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>40102 Water Connection Fees</b>						
<b>Revenues</b>						
Interest Income	349,964	534,783	420,000	270,000	110,000	150,000
Miscellaneous Revenues	981,325	1,109,461	765,000	765,000	818,000	818,000
<b>Revenues Total</b>	<b>1,331,289</b>	<b>1,644,244</b>	<b>1,185,000</b>	<b>1,035,000</b>	<b>928,000</b>	<b>968,000</b>
<b>Expenditures</b>						
Operating	-	-	-	-	-	-
Capital Outlay	-	-	5,229,507	6,732,995	-	2,037,690
<b>Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>5,229,507</b>	<b>6,732,995</b>	<b>-</b>	<b>2,037,690</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>1,331,289</b>	<b>1,644,244</b>	<b>(4,044,507)</b>	<b>(5,697,995)</b>	<b>928,000</b>	<b>(1,069,690)</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>1,331,289</b>	<b>1,644,244</b>	<b>(4,044,507)</b>	<b>(5,697,995)</b>	<b>928,000</b>	<b>(1,069,690)</b>
<b>Beginning Fund Balance</b>	<b>7,458,610</b>	<b>10,391,478</b>	<b>6,745,096</b>	<b>9,191,573</b>	<b>2,700,589</b>	<b>3,493,578</b>
<b>Ending Fund Balance</b>	<b>8,789,899</b>	<b>12,035,722</b>	<b>2,700,589</b>	<b>3,493,578</b>	<b>3,628,589</b>	<b>2,423,888</b>

# Seminole County Government Budget Comparison by Fund



FY 2006  
Actual

FY 2007  
Actual

FY 2008  
Adopted

FY 2008  
Amended

FY 2009  
Preliminary

FY 2009  
Budget

## 40103 Sewer Connection Fees

### Revenues

Interest Income	1,292,168	1,538,097	1,115,000	630,000	360,000	400,000
Miscellaneous Revenues	3,291,055	3,640,225	2,400,000	2,400,000	2,800,000	2,800,000
<b>Revenues Total</b>	<b>4,583,223</b>	<b>5,178,322</b>	<b>3,515,000</b>	<b>3,030,000</b>	<b>3,160,000</b>	<b>3,200,000</b>

### Expenditures

Operating	-	-	-	-	-	-
Internal Charges / Other	-	-	-	-	-	-
Capital Outlay	-	-	10,709,066	14,814,621	-	2,000,000
<b>Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>10,709,066</b>	<b>14,814,621</b>	<b>-</b>	<b>2,000,000</b>

<b>Revenues Over / (Under) Expenditures</b>	<b>4,583,223</b>	<b>5,178,322</b>	<b>(7,194,066)</b>	<b>(11,784,621)</b>	<b>3,160,000</b>	<b>1,200,000</b>
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### Sources / (Uses)

#### Interfund Transfers

Transfers - In	-	11,444,664	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>11,444,664</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>11,444,664</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

<b>Net Change in Fund</b>	<b>4,583,223</b>	<b>16,622,986</b>	<b>(7,194,066)</b>	<b>(11,784,621)</b>	<b>3,160,000</b>	<b>1,200,000</b>
<b>Beginning Fund Balance</b>	<b>27,011,615</b>	<b>30,761,587</b>	<b>17,203,858</b>	<b>22,594,926</b>	<b>10,009,792</b>	<b>10,810,305</b>
<b>Ending Fund Balance</b>	<b>31,594,838</b>	<b>47,384,573</b>	<b>10,009,792</b>	<b>10,810,305</b>	<b>13,169,792</b>	<b>12,010,305</b>



# Seminole County Government Budget Comparison by Fund



FY 2006  
Actual

FY 2007  
Actual

FY 2008  
Adopted

FY 2008  
Amended

FY 2009  
Preliminary

FY 2009  
Budget

## 40104 Water and Sewer Bonds, 1999

### Revenues

Interest Income	85,116	117,107	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
<b>Revenues Total</b>	<b>85,116</b>	<b>117,107</b>	-	-	-	-

### Expenditures

Internal Charges / Other	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Debt Services	-	-	-	-	-	-
<b>Expenditures Total</b>	<b>-</b>	<b>-</b>	-	-	-	-
<b>Revenues Over / (Under) Expenditures</b>	<b>85,116</b>	<b>117,107</b>	-	-	-	-

### Sources / (Uses)

#### Interfund Transfers

Transfers - In	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	-	-	-	-

### Fund Balance

<b>Net Change in Fund</b>	85,116	117,107	-	-	-	-
<b>Beginning Fund Balance</b>	1,112,879	1,496,604	1,496,604	1,434,228	1,496,604	1,434,228
<b>Ending Fund Balance</b>	<b>1,197,995</b>	<b>1,613,711</b>	<b>1,496,604</b>	<b>1,434,228</b>	<b>1,496,604</b>	<b>1,434,228</b>

# Seminole County Government Budget Comparison by Fund



FY 2006  
Actual

FY 2007  
Actual

FY 2008  
Adopted

FY 2008  
Amended

FY 2009  
Preliminary

FY 2009  
Budget

## 40105 Water and Sewer Bonds, Series 2006

### Revenues

Interest Income	-	6,721,249	2,900,000	2,900,000	310,000	1,000,000
Miscellaneous Revenues	-	-	-	-	-	-
<b>Revenues Total</b>	<b>-</b>	<b>6,721,249</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>310,000</b>	<b>1,000,000</b>

### Expenditures

Operating	-	-	-	-	-	-
Capital Outlay	-	-	105,752,646	138,844,904	-	1,027,895
Debt Services	-	-	-	-	-	-
<b>Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>105,752,646</b>	<b>138,844,904</b>	<b>-</b>	<b>1,027,895</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>-</b>	<b>6,721,249</b>	<b>(102,852,646)</b>	<b>(135,944,904)</b>	<b>310,000</b>	<b>(27,895)</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - In	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

<b>Net Change in Fund</b>	<b>-</b>	<b>6,721,249</b>	<b>(102,852,646)</b>	<b>(135,944,904)</b>	<b>310,000</b>	<b>(27,895)</b>
<b>Beginning Fund Balance</b>	<b>-</b>	<b>-</b>	<b>126,717,956</b>	<b>154,472,161</b>	<b>23,865,310</b>	<b>18,527,257</b>
<b>Ending Fund Balance</b>	<b>-</b>	<b>6,721,249</b>	<b>23,865,310</b>	<b>18,527,257</b>	<b>24,175,310</b>	<b>18,499,362</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>40201 Solid Waste Fund</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	-	-	110,000	110,000	-	-
Charges for Services	14,243,627	14,596,091	13,460,000	13,460,000	13,796,200	13,796,200
Interest Income	1,186,971	1,699,766	935,000	935,000	1,070,000	1,070,000
Miscellaneous Revenues	226,220	352,805	628,300	628,300	649,700	649,700
<b>Revenues Total</b>	<b>15,656,818</b>	<b>16,648,662</b>	<b>15,133,300</b>	<b>15,133,300</b>	<b>15,515,900</b>	<b>15,515,900</b>
<b>Expenditures</b>						
Personal Services	3,623,255	4,091,070	4,593,593	4,593,593	4,826,712	4,467,099
Operating	6,207,086	9,393,120	5,300,586	5,300,586	5,795,242	5,200,542
Internal Charges / Other	1,799,289	1,952,821	2,866,753	2,866,753	2,924,752	4,157,324
Capital Equipment	-	-	1,698,595	1,735,345	1,745,050	1,356,000
Capital Outlay	-	-	5,758,977	6,260,969	1,753,000	1,753,000
Debt Services	339,907	270,155	1,144,739	1,144,739	1,139,489	1,139,489
<b>Expenditures Total</b>	<b>11,969,537</b>	<b>15,707,166</b>	<b>21,363,243</b>	<b>21,901,985</b>	<b>18,184,245</b>	<b>18,073,454</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>3,687,281</b>	<b>941,496</b>	<b>(6,229,943)</b>	<b>(6,768,685)</b>	<b>(2,668,345)</b>	<b>(2,557,554)</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	4,409	-	-	-	-	-
Transfers - Out	-	-	-	(2,889,846)	-	-
<b>Interfund Transfers Total</b>	<b>4,409</b>	<b>-</b>	<b>-</b>	<b>(2,889,846)</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>4,409</b>	<b>-</b>	<b>-</b>	<b>(2,889,846)</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>3,691,689</b>	<b>941,496</b>	<b>(6,229,943)</b>	<b>(9,658,531)</b>	<b>(2,668,345)</b>	<b>(2,557,554)</b>
<b>Beginning Fund Balance</b>	<b>36,232,344</b>	<b>30,056,019</b>	<b>27,080,406</b>	<b>30,622,549</b>	<b>20,850,463</b>	<b>20,964,018</b>
<b>Ending Fund Balance</b>	<b>39,924,033</b>	<b>30,997,515</b>	<b>20,850,463</b>	<b>20,964,018</b>	<b>18,182,118</b>	<b>18,406,464</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>40204 Landfill Management Escrow</b>						
<b>Revenues</b>						
Grants (Federal/State/Local)	-	-	-	-	-	-
Interest Income	231,757	327,140	155,000	155,000	160,000	160,000
<b>Revenues Total</b>	<b>231,757</b>	<b>327,140</b>	<b>155,000</b>	<b>155,000</b>	<b>160,000</b>	<b>160,000</b>
<b>Expenditures</b>						
Operating	-	-	-	-	-	-
<b>Expenditures Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>231,757</b>	<b>327,140</b>	<b>155,000</b>	<b>155,000</b>	<b>160,000</b>	<b>160,000</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - In	-	-	-	2,889,846	-	-
<b>Interfund Transfers Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,889,846</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,889,846</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>231,757</b>	<b>327,140</b>	<b>155,000</b>	<b>3,044,846</b>	<b>160,000</b>	<b>160,000</b>
<b>Beginning Fund Balance</b>	<b>5,475,189</b>	<b>6,254,682</b>	<b>6,254,681</b>	<b>9,538,059</b>	<b>6,409,681</b>	<b>12,582,905</b>
<b>Ending Fund Balance</b>	<b>5,706,946</b>	<b>6,581,822</b>	<b>6,409,681</b>	<b>12,582,905</b>	<b>6,569,681</b>	<b>12,742,905</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>50100 Self Insurance Fund</b>						
<b>Revenues</b>						
Charges for Services	6,836,243	7,423,272	7,307,872	7,307,872	7,715,556	8,736,225
Interest Income	266,695	162,767	125,000	125,000	175,000	175,000
Miscellaneous Revenues	738,059	1,702,591	900,000	900,000	900,000	900,000
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>7,840,997</b>	<b>9,288,630</b>	<b>8,332,872</b>	<b>8,332,872</b>	<b>8,790,556</b>	<b>9,811,225</b>
<b>Expenditures</b>						
Personal Services	349,242	369,428	436,413	436,413	460,688	427,053
Operating	5,900,228	9,063,434	4,051,853	10,052,384	4,455,103	8,096,565
Internal Charges / Other	5,122	15,901	6,012,453	12,861	7,264,039	13,688
Capital Equipment	-	-	-	-	-	-
<b>Expenditures Total</b>	<b>6,254,592</b>	<b>9,448,763</b>	<b>10,500,719</b>	<b>10,501,658</b>	<b>12,179,830</b>	<b>8,537,306</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>1,586,406</b>	<b>(160,133)</b>	<b>(2,167,847)</b>	<b>(2,168,786)</b>	<b>(3,389,274)</b>	<b>1,273,919</b>
<b>Sources / (Uses)</b>						
<b>Interfund Transfers</b>						
Transfers - Out	-	-	-	-	-	-
Interfund Transfers Total	-	-	-	-	-	-
<b>Sources / (Uses) Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>1,586,406</b>	<b>(160,133)</b>	<b>(2,167,847)</b>	<b>(2,168,786)</b>	<b>(3,389,274)</b>	<b>1,273,919</b>
<b>Beginning Fund Balance</b>	<b>2,540,539</b>	<b>4,126,944</b>	<b>8,640,431</b>	<b>9,668,054</b>	<b>8,441,370</b>	<b>8,246,089</b>
<b>Ending Fund Balance</b>	<b>4,126,944</b>	<b>3,966,811</b>	<b>6,472,584</b>	<b>7,499,268</b>	<b>5,052,096</b>	<b>9,520,008</b>

# Seminole County Government Budget Comparison by Fund



FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
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## 60302 Public Safety - Systemwide Training

### Revenues

Charges for Services	32,335	41,345	41,210	41,210	41,210	42,000
Interest Income	613	5,316	-	-	-	-
Miscellaneous Revenues	1,270	9,330	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>34,218</b>	<b>55,991</b>	<b>41,210</b>	<b>41,210</b>	<b>41,210</b>	<b>42,000</b>

### Expenditures

Operating	23,987	42,606	160,248	160,248	41,210	42,000
<b>Expenditures Total</b>	<b>23,987</b>	<b>42,606</b>	<b>160,248</b>	<b>160,248</b>	<b>41,210</b>	<b>42,000</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>10,231</b>	<b>13,385</b>	<b>(119,038)</b>	<b>(119,038)</b>	<b>-</b>	<b>-</b>

### Sources / (Uses)

#### Interfund Transfers

Transfers - In	105,888	-	-	-	-	-
Transfers - Out	-	-	-	-	-	-
<b>Interfund Transfers Total</b>	<b>105,888</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sources / (Uses) Total</b>	<b>105,888</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### Fund Balance

Net Change in Fund	116,119	13,385	(119,038)	(119,038)	-	-
Beginning Fund Balance	2,919	119,038	119,038	132,423	-	-
<b>Ending Fund Balance</b>	<b>119,038</b>	<b>132,423</b>	<b>-</b>	<b>13,385</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
<b>60303 Libraries-Designated</b>						
<b>Revenues</b>						
Interest Income	9,369	11,426	-	-	-	-
Miscellaneous Revenues	22,694	17,351	25,000	56,500	25,000	25,000
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>32,063</b>	<b>28,777</b>	<b>25,000</b>	<b>56,500</b>	<b>25,000</b>	<b>25,000</b>
<b>Expenditures</b>						
Operating	5,208	2,545	67,752	100,945	67,752	61,752
Internal Charges / Other	-	-	-	-	-	6,000
Capital Equipment	-	-	150,000	148,307	-	-
Library Books & Materials	14,103	16,688	10,000	10,000	10,000	10,000
Capital Outlay	-	-	-	-	-	-
<b>Expenditures Total</b>	<b>19,312</b>	<b>19,233</b>	<b>227,752</b>	<b>259,252</b>	<b>77,752</b>	<b>77,752</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>12,751</b>	<b>9,544</b>	<b>(202,752)</b>	<b>(202,752)</b>	<b>(52,752)</b>	<b>(52,752)</b>
<b>Fund Balance</b>						
<b>Net Change in Fund</b>	<b>12,751</b>	<b>9,544</b>	<b>(202,752)</b>	<b>(202,752)</b>	<b>(52,752)</b>	<b>(52,752)</b>
<b>Beginning Fund Balance</b>	<b>202,963</b>	<b>215,715</b>	<b>202,752</b>	<b>225,259</b>	<b>52,752</b>	<b>52,752</b>
<b>Ending Fund Balance</b>	<b>215,715</b>	<b>225,259</b>	<b>-</b>	<b>22,507</b>	<b>-</b>	<b>-</b>

# Seminole County Government Budget Comparison by Fund



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Preliminary	FY 2009 Budget
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## 60304 Animal Services - Donations

### Revenues

Charges for Services	-	-	-	-	-	-
Interest Income	1,813	3,642	-	-	-	-
Miscellaneous Revenues	6,295	36,558	-	-	-	-
5% Statutory Reduction	-	-	-	-	-	-
<b>Revenues Total</b>	<b>8,109</b>	<b>40,200</b>	-	-	-	-

### Expenditures

Operating	730	5,010	40,000	40,000	20,000	20,000
Capital Equipment	-	-	-	-	-	-
<b>Expenditures Total</b>	<b>730</b>	<b>5,010</b>	<b>40,000</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Revenues Over / (Under) Expenditures</b>	<b>7,379</b>	<b>35,190</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>

### Fund Balance

Net Change in Fund	7,379	35,190	(40,000)	(40,000)	(20,000)	(20,000)
Beginning Fund Balance	41,101	48,480	40,000	83,670	20,000	20,000
<b>Ending Fund Balance</b>	<b>48,480</b>	<b>83,670</b>	-	<b>43,670</b>	-	-





## Seminole County Government HISTORY OF MAJOR REVENUE SOURCES

**Ad Valorem Taxes** - Ad valorem taxes are property taxes based on millage rates applied to each \$1,000 increment of taxable real estate and tangible personal property valuation. The Property Appraiser's Office assesses property values on the tax roll as of January 1 and certifies values to the taxing authorities by July 1. The Board of County Commissioners determines the millage rates applied to the valuations based on the revenue required to fund the budget. Property taxes are due to the County by March 31st for the prior year tax roll however property owners may receive a discount up to 4% if paid as early as November. Because of early payment incentives and delinquent taxes, Seminole County budgets only 96% of property taxes levied.

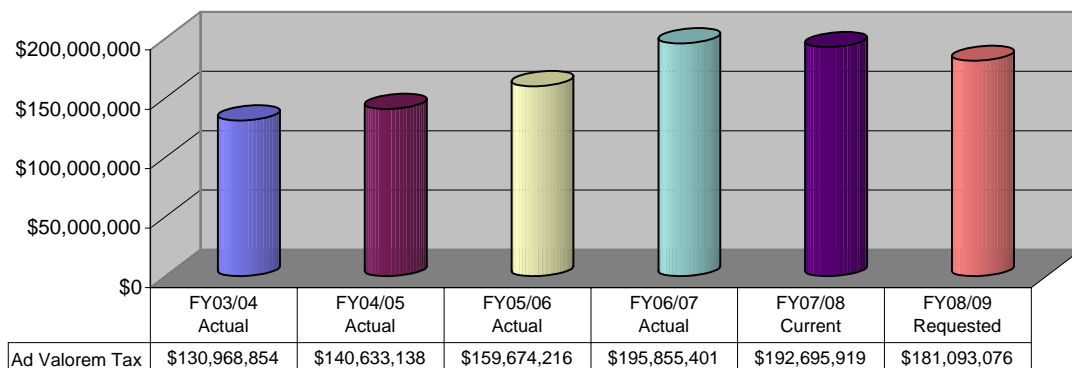
Ad Valorem taxes are the largest source of revenue for Seminole County generating approximately 40% of all current revenue. FY 2008/09 proposed property taxes account for \$132.0M in proceeds to the General fund; \$43.1M to the Fire Protection Fund; \$1.6M to the Transportation Trust fund; and \$4.4M to the Limited General Obligation Bond debt service fund.

The Seminole County Board of County Commissioners in support of Property Tax Reform reduced tax rates in FY 2007/08 by .9606 mills for BCC dependent districts. The General fund property tax rate of 4.3578 mills and Unincorporated Road MSTU of 0.1068 mills was set at the State maximum rate of 5% below the rolled back rate adjusted for Community Redevelopment Districts (CRA). At 3% below the adjusted rolled back rate, the Fire/Rescue MSTU tax rate of 2.3299 mills was adopted at the State maximum rate for MSTU's whose predominant function is the provision of emergency medical or fire rescue service. The FY 2008/09 proposed budget is predicated on these same tax rates which in FY 2008/09 are below the requirements of House Bill 1B enacted by the 2007 State Legislature and SB1588 approved by the 2008 Legislature implementing Amendment 1.

Prior to FY 2007/08, Seminole County countywide property tax rates remained unchanged for 8 years at 4.9989 mills and for 13 years in the unincorporated area at 2.7562 mills. Only the voted debt service tax rate, currently at 0.1451 mills has varied annually based on amounts needed to meet principal and interest payments on voter approved debt. With minimal changes in the debt service tax rates and constant countywide and unincorporated tax rates, the following history of ad valorem tax revenue is a good indication of property valuation growth through FY 2006/07 which averaged approximately 13% annually for both the countywide and unincorporated areas.

Although Seminole County's countywide taxable value grew by 12.8% in FY 2007/08, the implementation of HB1b reducing property tax rates resulted in a significant reduction in ad valorem revenue. A \$3.2M decrease in property tax revenue is shown for FY 2007/08, however the true loss of ad valorem revenue, based on the prior year tax rates, was \$26.9M. A further reduction of \$11.6M in ad valorem revenue for FY 2008/09 illustrates the housing market decline and the implementation of Amendment 1.

The 2008 countywide tax roll for Seminole County decreased by 5.05% as reappraisals dropped 0.66% and Amendment 1 exemptions decreased taxable value by 7.83%. Amendment 1 exemptions added an additional \$25K homestead exemption, provided for portability of up to \$500,000 in assessed valuation under the Save Our Homes program, added a \$25K tangible personal property exemption, and placed a cap of 10% per year on increases in non-homesteaded properties. New construction resulted in a 2.1% growth, which is a 30% drop from the two years prior.



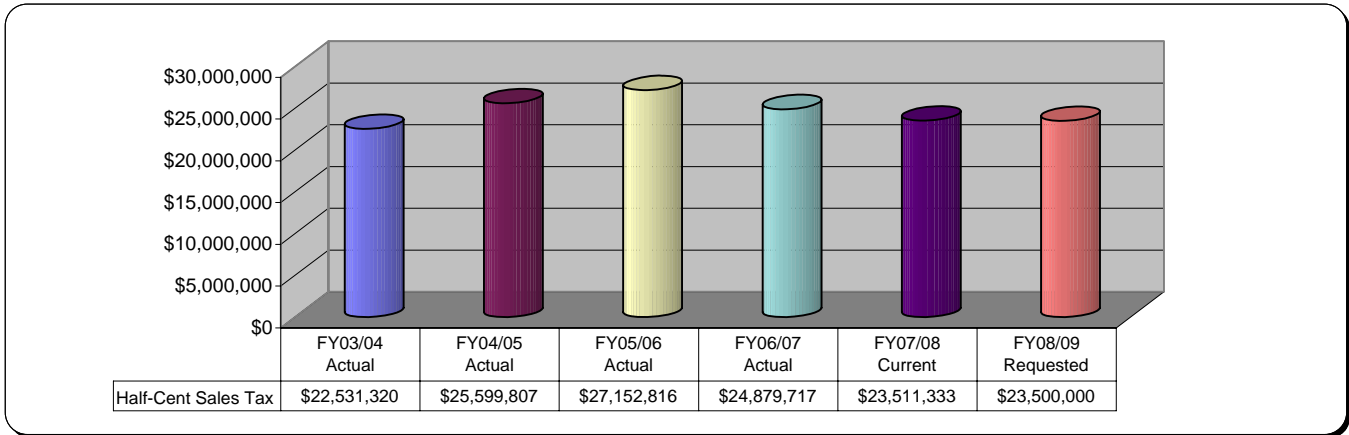
## Seminole County Government HISTORY OF MAJOR REVENUE SOURCES



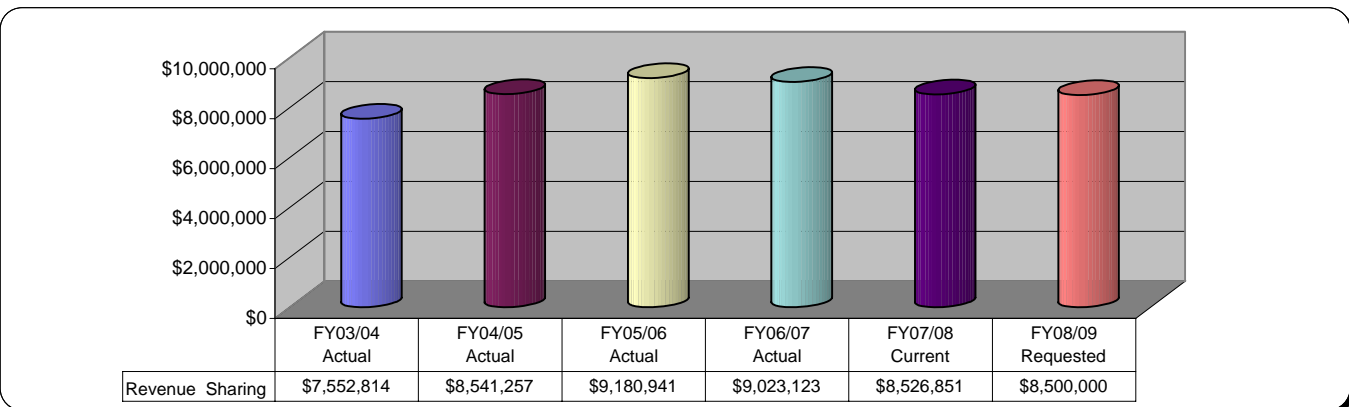
**Half-Cent Sales Tax** - The Half-Cent Sales Tax Program is the largest among state shared revenue sources and is funded by 8.814 percent of net sales tax proceeds derived from the state 6 cent sales tax. Ordinary distributions to counties and municipalities are based on a statutory formula predicated on population. The primary purpose of the State Half-Cent Sales Tax Program is to provide relief from ad valorem and utility taxes in addition to providing revenues for local programs.

Preceding the hurricanes of 2004, Seminole County averaged a 5% annual growth in sales tax. In FY 2004/05 sales tax revenues increased by 13.6% due in part to repairs and reconstruction efforts. Sales tax returned to more normal levels in FY 2005/06 as a 6% increase in revenue was realized. In FY 2006/07, a slowing in construction and business investments, auto related sales and consumer durables sparked a slowing revenue trend that has continued into FY 2007/08.

Consumer confidence is currently at its lowest level in sixteen years and general revenue across the state has declined due to slower population growth, loss of wealth from falling home prices, inventories of unsold homes, the credit crunch in financial markets, elevated energy prices and the possibility of a national recession. The Florida Legislature Office of Economic and Demographic Research projects a rebound in Florida's economy beginning in FY 2009/10 as financial markets recover stability, falling home prices attract buyers that clear the inventories of unsold homes, and consumer confidence increases. Based on similar forecasts by various economists, sales tax revenue is projected to remain flat through FY 2008/09.



**State Revenue Sharing** - The State Revenue Sharing Program for Counties is administered by the Department of Revenue and receives 2.9% of net cigarette tax collections and 2.044% of sales and use tax collections. An apportionment factor predicated on equally weighed factors of county population, unincorporated population and county sales tax collections determines a county's share of the trust fund. There is no restrictions on the use of these revenues however, statutory provisions exist that restrict the amount that can be pledged for bond indebtedness. Legislation affecting the state's sales tax base in the form of enactments or repeals of sales tax exemptions potentially impact distributions positively or negatively. State Revenue Sharing funds are largely dependent upon sales tax collections as a funding source and has followed similar revenue trends as the Half-Cent Sales Tax and is expected to remain flat through FY 2008/09 as well.

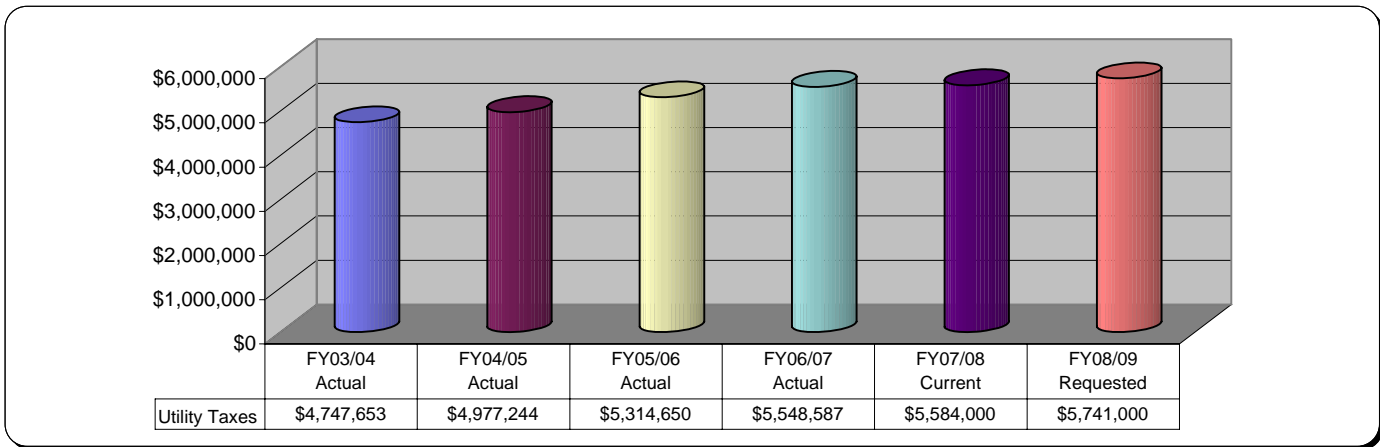


# Seminole County Government HISTORY OF MAJOR REVENUE SOURCES

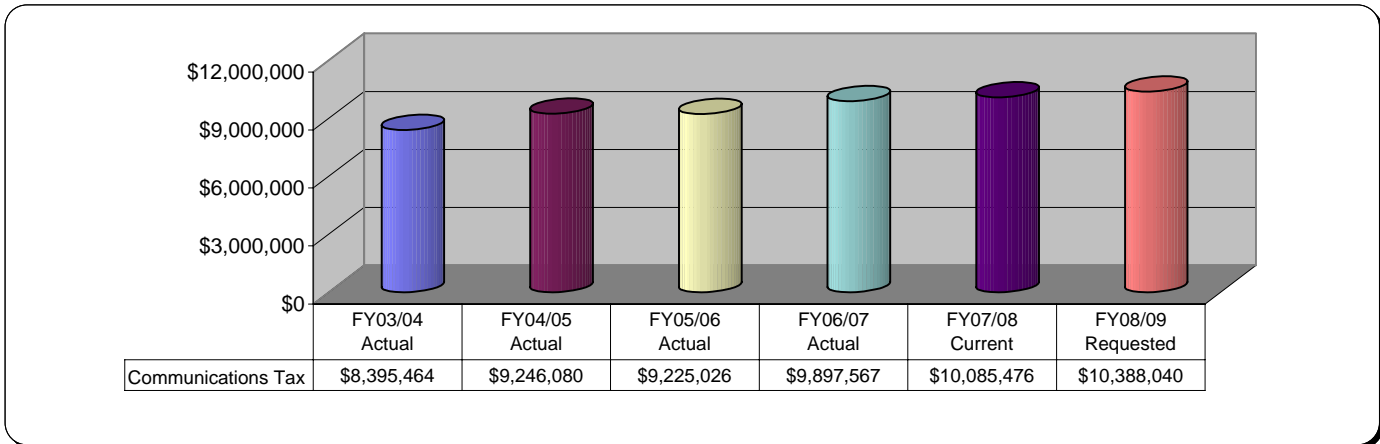


**Utility Taxes** - A 4% public service utility tax is assessed on electricity, water, natural gas, and propane purchases in the unincorporated area of Seminole County. In addition, a \$0.016 tax is imposed on each gallon of fuel oil sold. As compensation for keeping records and collection of taxes, the seller may retain one percent of the amount of taxes collected.

Utility tax revenues are comprised of \$4.6M or 80% from electricity; \$925,000 or 16% from water; and \$226,000 or 4% from natural gas and fuel oil. A 2.54% increase in utility taxes is projected for FY 2008/09 primarily associated with an increase in water rates. Utility tax revenue for electricity is expected to slow due to reduced new construction and a fuel surcharge increase requested by Florida Power & Light (16%) and Progress Energy (8%) due to rising costs of coal, natural gas and fuel oil needed to produce electricity. The fuel surcharge is not subject to the public service tax and should cause consumers to be more conservative with electricity usage.



**Communication Service Tax** - The Communications Service Tax is a 5.12% tax assessed in unincorporated Seminole County for services encompassing all voice, data, audio, video, or any other information or signals, including cable services that are transmitted by any medium. The tax is imposed on retail sales of communication services which originate and terminate in the state and are billed to an address in unincorporated Seminole County. The State Department of Revenue administers collections and distributes funds to counties less an administrative fee of up to 1 percent of the total revenue generated for all taxing authorities. A 3% or \$302,564 growth in revenue is projected for FY 2008/09.

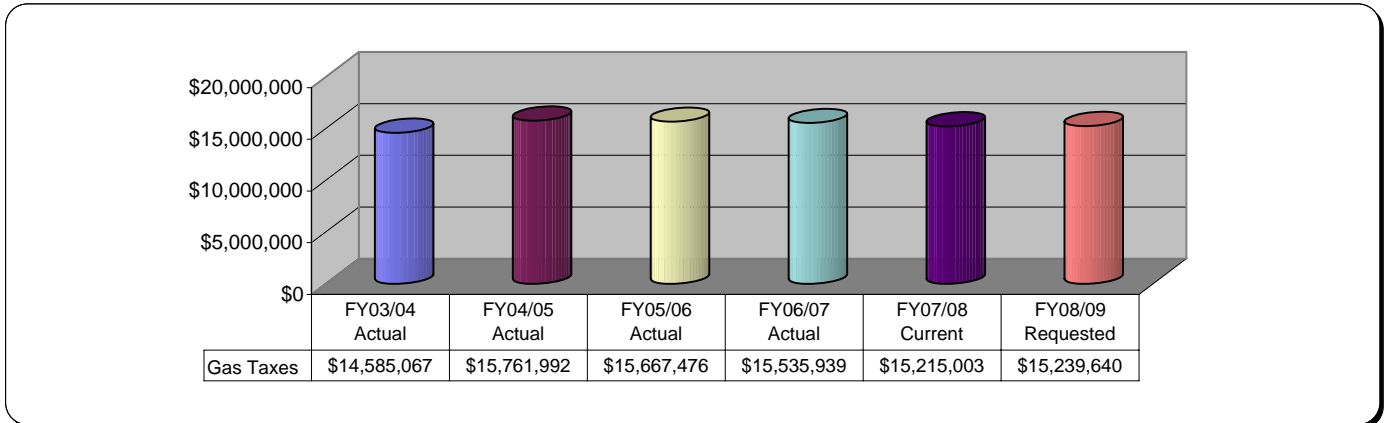


## Seminole County Government HISTORY OF MAJOR REVENUE SOURCES



**Gas Taxes** - Four gas taxes provide revenues to Seminole County. Revenues from Gas Taxes are restricted for use in payment of transportation related activities. The Local Option Gas Tax (LOGT) is a 6¢ levy which supports local transportation expenditures and related bonds. The County Gas Tax is a 1¢ levy which is also used to support local roads. The Constitutional Gas Tax is a 2¢ levy used to support bonds and to finance activities related to secondary State roads transferred to County control. The 9th Cent Gas Tax initiated in FY 1993/94 is a local tax used to support mass transit.

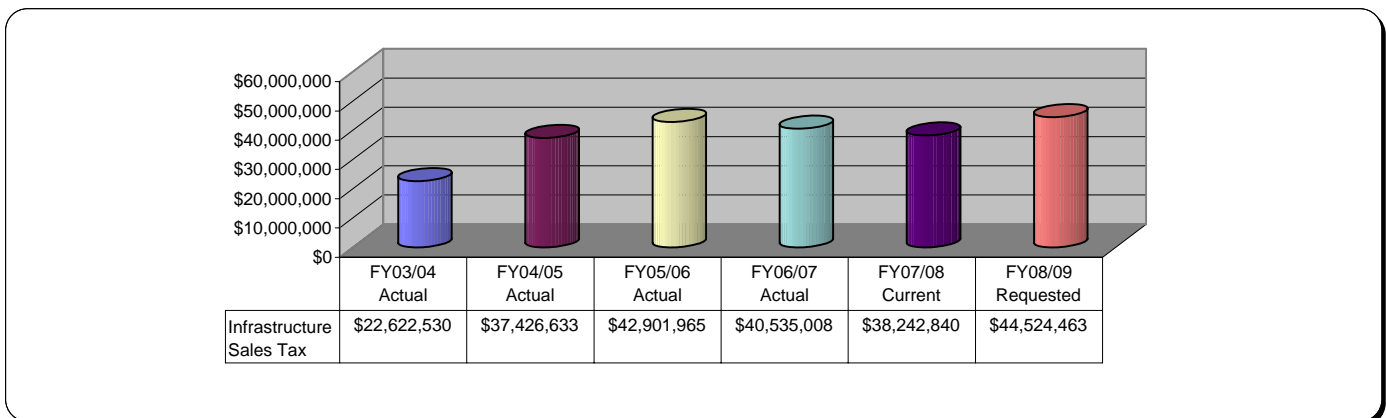
Rising gasoline costs at the pump has caused consumers to conserve gasoline usage. Florida gas taxes are based on gallons sold and not the price at the pump thus revenue has decreased on average 1.7% since FY 2005/06. No growth is projected for FY 2008/09.



**Infrastructure Sales Tax 2001** - A second generation 1 cent sales surtax on the first \$5,000 of each item sold in Seminole County, as specifically provided in Florida Statutes. The citizens' of Seminole County approved a referendum on September 4, 2001 renewing the 1991 local option sales tax. Revenues are restricted to funding county and municipal transportation improvements and for the construction and renovation of schools. Pursuant to interlocal agreement, the School Board receives 25% of the overall net revenues collected during the life of the surtax; the County receives 37.5% for major road projects; and the remaining 37.5% of the overall net revenues is shared between the County and municipalities for local roads. The tax is effective for a period of ten years beginning January 1, 2002 and ending December 31, 2011.

The following chart represents the County distribution only. The School Board received forward funding from Seminole County Transportation Shares of Infrastructure Sales Tax Revenue through FY 2006/07 therefore County distributions are lower through FY 2007/08 and increase thereafter to generate the County's fair share as agreed upon through the interlocal agreement.

As previously stated, the charted revenue is based on Seminole County share of revenue generated from adjusted distribution rates. Actual Infrastructure Sales Tax revenue collections has experienced the same decline as the half-cent sales tax with a loss of 5.5% in revenue from prior year collections in FY 2006/07 and 5.7% in FY 2007/08. A total of \$62.8M is projected for FY 2008/09 which no growth to the current year budget.





**Seminole County Government  
Revenue Detail By Fund**

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Approved	FY 2008/09 Requested
<b>00100 General Fund</b>						
311100 Ad Valorem-Current	115,418,256	143,158,245	140,070,155	140,070,155	134,300,000	131,718,476
311200 Ad Valorem-Delinquent	298,696	298,814	300,101	300,101	300,000	300,000
313500 Franchise Fee-Cable TV	300,000	0	0	0	0	0
314100 Utility Tax-Electricity	4,337,460	4,340,795	4,500,000	4,500,000	4,590,000	4,590,000
314200 Utility Tax-Telecom	9,225,026	9,897,567	10,085,476	10,085,476	10,388,040	10,388,040
314300 Utility Tax-Water	771,709	995,336	820,000	820,000	860,000	925,000
314400 Utility Tax-Gas	204,631	208,416	263,000	263,000	275,000	225,000
314700 Utility Tax-Fuel Oil	850	4,040	1,000	1,000	1,000	1,000
321100 Professional/Occupational	628,430	658,962	642,000	642,000	655,000	655,000
329170 Arbor Permit	0	0	10,000	10,000	10,000	10,000
329180 Dredge/Fill Permit	0	0	2,000	2,000	2,000	2,000
331100 Grants-General Government	52,268	0	214,311	214,311	0	0
331200 Grants-Public Safety	79,504	0	0	0	0	0
331224 Sheriff-Federal Grants	1,009,677	517,790	183,488	1,322,866	193,104	135,203
331227 Erate Telecom Discnt Prog	31,293	37,831	32,500	32,500	32,500	32,500
331230 Emergency Management	15,000	75,344	0	0	0	0
331240 COPS Grants	437,418	200,220	0	0	0	0
331510 Disaster Relief (FEMA)	458,289	100,669	0	4,208,037	0	0
331700 Culture Recreation	1,025	0	0	0	0	0
334164 Voter Education	0	0	40,000	86,894	40,000	40,000
334221 Sheriff-State Grants	4,541,207	4,033,337	3,767,153	4,170,147	3,585,557	3,402,375
334230 Emergency Management Grant	107,000	0	0	0	0	0
334510 Disaster Relief (state)	0	0	0	231,680	0	0
334691 HRS/CDD Contract	7,917	8,033	0	0	0	0
334710 Aid To Libraries	272,422	228,337	187,601	187,601	200,000	200,000
334720 Florida Recreation Grant	1,120,838	0	0	0	0	0
335120 State Revenue Sharing	9,180,941	9,023,123	9,363,692	8,526,851	9,644,602	8,500,000
335130 Insurance Agents License	118,368	118,882	120,000	120,000	120,000	120,000
335140 Mobile Home Licenses	31,421	31,507	50,000	50,000	50,000	50,000
335150 Alcoholic Beverage	149,203	133,928	150,000	150,000	150,000	150,000
335160 Sales & Use Tax	446,500	446,500	446,500	446,500	446,500	446,500
335180 Half-Cent State Sales Tax	27,152,816	24,879,717	26,150,304	23,511,333	26,934,813	23,500,000
335231 Hazardous Material	5,694	-1,638	11,000	11,000	11,000	11,000
335493 Motor Fuel Tax	187,779	180,357	200,000	200,000	200,000	200,000
335691 Choose Life Plate Fees	46,864	23,558	50,000	50,000	50,000	25,000
337900 Local Grants & Aids	0	0	0	9,036	0	0
341100 Recording Fees	133,548	0	0	0	0	0
341160 Process Server Licenses	1,500	1,635	0	0	0	1,500
341200 Zoning Fees	0	0	525,000	525,000	525,000	525,000
341300 Maps And Publications	0	0	2,600	2,600	2,600	3,600
341320 School Admin Fee	0	0	0	0	0	50,000
341520 Sheriffs Fees	257,701	349,466	323,450	323,450	323,450	376,100
341540 Facilities Fee-County	1,172,674	1,253,887	1,470,000	1,470,000	1,540,000	1,320,000
341910 Addressing Fees	0	0	35,000	35,000	35,000	35,000
342100 Reimbursement - Sheriff	1,496,633	1,964,401	2,129,848	2,129,848	2,129,848	1,554,709
342320 Housing of Prisoners	1,601,842	2,065,629	1,862,924	1,862,924	1,862,924	1,925,021
342330 Inmate Fees	307,911	348,211	322,000	322,000	322,000	357,000
342390 Housing Of Prisoner-Other	33,836	40,995	30,000	30,000	30,000	30,000
342530 Sheriff - Iron Bridge	0	182,400	185,400	185,400	185,400	185,400
342560 Engineering	0	0	630,000	630,000	630,000	630,000
342900 Supervision - Probation	829,423	782,699	824,000	824,000	824,000	824,000
342910 Impound/Immobilization	36,800	23,750	35,000	35,000	40,000	25,000
342920 Supervisor - Pay	33,651	37,600	35,000	35,000	35,000	35,000
343900 Other Physical Env Fees	1,210	525	0	0	0	0
343901 Reimbursements - Tower	0	49,101	0	0	0	40,000
343902 Reimbursements - Fiber WAN Fees	0	15,300	0	0	0	25,000
343903 Reband 800 MHZ	0	22,870	0	45,000	0	0
346400 Animal Control	200,415	244,821	225,000	225,000	225,000	225,000
347200 Parks and Recreation	789,355	887,892	1,192,835	1,192,835	1,192,835	1,192,835



**Seminole County Government  
Revenue Detail By Fund**

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Approved	FY 2008/09 Requested
<b><u>00100 General Fund - continued</u></b>						
349100 Service Charge-Agencies	407,325	450,161	415,000	415,000	415,000	415,000
349200 Concurrence Review	0	0	35,000	35,000	35,000	35,000
351101 \$65 Add'l Court Cost	546,556	550,592	550,000	550,000	566,500	566,500
351102 Intergovt Radio Project	659,888	701,280	700,400	700,400	721,412	721,412
351103 Crime Prevention Program	187,861	131,259	195,000	195,000	195,000	195,000
351150 Traffic-Parking	28,290	30,463	0	0	0	0
352100 Library	155,565	158,976	164,800	164,800	164,800	164,800
354200 Code Enforcement	31,575	82,077	33,000	33,000	33,000	33,000
359100 Pretrial Intervention	4,283	269	0	0	0	0
359901 Adult Diversion	268,259	305,938	200,000	200,000	200,000	200,000
359902 Community Svc Insurance	12,270	12,449	10,000	10,000	10,000	10,000
359903 Adult Drug Court	312	10,242	10,000	10,000	10,000	0
361100 Interest On Investments	2,516,166	4,232,351	1,500,000	1,500,000	1,000,000	1,500,000
361320 Interest-Tax Collector	353	0	0	0	0	0
361330 Interest-Sheriff	425,860	616,145	400,000	400,000	400,000	425,000
362100 Rents And Royalties	25,128	31,646	25,000	25,000	25,000	25,000
364100 Fixed Asset Sale Proceeds	0	263,343	40,000	40,000	40,000	40,000
364200 Insurance Proceeds	55,803	510,075	5,000	5,000	5,000	5,000
366100 Contributions & Donations	464,555	13,492	0	0	0	0
366101 Contributions/Port Authority	0	1,000,000	950,000	950,000	315,000	1,000,000
366330 Contributions-Sheriff	0	0	560,000	0	560,000	0
369100 Tax Deed Surplus	0	279,427	0	0	0	0
369330 Miscellaneous-Sheriff	575,138	1,128,223	560,000	574,152	560,000	560,000
369400 Reimbursements	32,258	40,562	0	512,585	0	0
369410 Reimbursements-Radios	209,576	194,951	200,000	200,000	210,000	210,000
369505 Admin Fees - Art V Technology	941,639	0	886,600	0	886,600	0
369510 Admin Fee - Water & Sewer	689,000	2,308,875	2,400,000	2,400,000	2,520,000	2,225,498
369520 Admin Fee - Fire	2,390,000	2,467,850	2,470,000	2,470,000	2,525,000	2,340,375
369540 Admin Fee - Solid Waste	2,084,000	689,275	711,000	711,000	732,330	775,795
369550 Admin Fee - Development Review	0	0	160,000	160,000	160,000	157,425
369560 Admin Fee - Tourist Development	40,000	40,000	142,500	142,500	147,500	118,750
369570 Admin Fee - Solid Waste MSBU	129,000	154,000	300,000	300,000	315,000	0
369580 Admin Fee - Street Lighting Dist	100,009	100,460	94,000	94,000	94,000	0
369590 Admin Fee - MSBU Funds	7,693	15,094	10,730	10,730	11,145	0
369620 Miscellaneous-Election	6,254	930	6,200	6,200	6,500	6,500
369900 Miscellaneous-Other	178,386	766,641	175,000	175,000	175,000	175,000
369910 Copying Fees	70,060	80,817	50,000	50,000	50,000	50,000
386200 Excess Fees-Clerk	3,050,987	450,386	2,000,000	250,000	2,000,000	0
386300 Excess Fees-Sheriff	605,717	1,846,951	675,818	675,818	250,000	0
386400 Excess Fees-Tax Collector	5,560,462	6,641,325	4,500,000	2,000,000	4,500,000	4,500,000
386500 Excess Fees-Prop Appraiser	1,668	62,361	5,000	5,000	5,000	0
386700 Excess Fees Supervisor of Elec	0	355,041	0	0	0	0
399999 Beginning Fund Balance	42,590,471	48,106,717	43,092,663	54,141,032	26,904,576	32,227,961
<b>00100 General Fund</b>	<b>248,587,364</b>	<b>282,701,498</b>	<b>271,721,049</b>	<b>280,206,762</b>	<b>249,690,536</b>	<b>243,670,275</b>
<b><u>00101 Police Education Fund</u></b>						
351900 Police Education	220,379	273,335	244,528	244,528	244,528	244,528
361100 Interest On Investments	4,878	6,778	0	0	0	0
399999 Beginning Fund Balance	90,388	94,520	8,660	94,849	0	0
<b>00101 Police Education Fund</b>	<b>315,645</b>	<b>374,633</b>	<b>253,188</b>	<b>339,377</b>	<b>244,528</b>	<b>244,528</b>
<b><u>00102 Tank Inspection Fund</u></b>						
334390 Tank Inspection Grant	148,685	138,638	228,000	228,000	228,000	228,000
361100 Interest On Investments	5,864	7,019	0	0	0	0
369900 Miscellaneous-Other	0	110	0	0	0	0
399999 Beginning Fund Balance	159,716	163,188	0	0	0	0
<b>00102 Tank Inspection Fund</b>	<b>314,265</b>	<b>308,954</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>	<b>228,000</b>



Seminole County Government  
Revenue Detail By Fund

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Approved	FY 2008/09 Requested
<b>00103 Natural Land Endowment Fund</b>						
337900 Local Grants & Aids	15,615	118,922	0	0	0	0
361100 Interest On Investments	47,425	57,971	25,000	25,000	25,000	25,000
364200 Insurance Proceeds	610	0	0	0	0	0
366100 Contributions & Donations	575	2,605	0	0	0	0
369900 Miscellaneous-Other	10,750	11,416	10,000	10,000	10,000	10,000
399999 Beginning Fund Balance	1,173,765	1,058,585	789,950	1,099,781	505,506	775,445
<b>00103 Natural Land Endowment Fund</b>	<b>1,248,739</b>	<b>1,249,499</b>	<b>824,950</b>	<b>1,134,781</b>	<b>540,506</b>	<b>810,445</b>
<b>00104 Boating Improvement Fund</b>						
335710 Boating Improvement Fees	104,617	100,552	100,000	100,000	100,000	100,000
361100 Interest On Investments	16,489	20,905	6,000	6,000	6,000	6,000
399999 Beginning Fund Balance	404,073	383,667	436,204	454,592	496,004	460,929
<b>00104 Boating Improvement Fund</b>	<b>525,179</b>	<b>505,124</b>	<b>542,204</b>	<b>560,592</b>	<b>602,004</b>	<b>566,929</b>
<b>00106 Petroleum Clean Up Fund</b>						
334392 Other Physical Environment	577,506	542,313	573,507	573,507	573,507	573,507
361100 Interest On Investments	6,060	11,674	0	0	0	0
369900 Miscellaneous-Other	56	124	0	0	0	0
399999 Beginning Fund Balance	118,517	210,421	0	0	0	0
<b>00106 Petroleum Clean Up Fund</b>	<b>702,138</b>	<b>764,532</b>	<b>573,507</b>	<b>573,507</b>	<b>573,507</b>	<b>573,507</b>
<b>00107 Fac Commercial Paper Fund</b>						
361100 Interest On Investments	1,471	0	0	0	0	0
399999 Beginning Fund Balance	46,392	47,862	0	0	0	0
<b>00107 Fac Commercial Paper Fund</b>	<b>47,862</b>	<b>47,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>00108 Facilities Maintenance Fund</b>						
381100 Transfer	0	0	1,670,500	1,670,500	1,071,500	1,071,500
<b>00108 Facilities Maintenance Fund</b>	<b>0</b>	<b>0</b>	<b>1,670,500</b>	<b>1,670,500</b>	<b>1,071,500</b>	<b>1,071,500</b>
<b>00110 Adult Drug Court</b>						
331100 Grants-General Government	80,068	0	0	0	0	0
359903 Adult Drug Court	7,538	0	0	0	0	0
361100 Interest On Investments	1,678	0	0	0	0	0
399999 Beginning Fund Balance	44,667	33,433	0	0	0	0
<b>00110 Adult Drug Court</b>	<b>133,950</b>	<b>33,433</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





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	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Approved	FY 2008/09 Requested
<b><u>10101 Transportation Trust Fund</u></b>						
311190 Ad Valorem-Current/Other	1,460,382	1,782,287	1,729,623	1,729,623	1,700,000	1,615,325
311290 Ad Valorem-Delinquent/Other	2,262	2,634	6,000	6,000	6,000	6,000
312400 Local Option Gas Tax	7,959,365	7,826,652	8,069,584	7,664,879	8,190,628	7,664,879
312410 Alternative Decal Fee	7,039	3,122	0	0	0	0
331510 Disaster Relief (FEMA)	1,042,599	0	0	0	0	0
334490 Transportation Rev Grant	1,304,283	485,498	23,439	86,937	0	0
335491 Constitutional Gas Tax	3,766,538	3,819,742	3,845,107	3,742,461	3,902,784	3,742,461
335492 County Gas Tax	1,681,451	1,664,657	1,740,287	1,632,300	1,766,391	1,632,300
337900 Local Grants & Aids	320,000	106,388	650,000	651,600	650,000	0
344910 Signals Charge for Service	0	0	0	0	0	632,950
344920 Fiber - Charge For Svices	0	0	0	0	0	212,000
349200 Concurrency Review	26,600	41,591	25,000	25,000	25,000	25,000
361100 Interest On Investments	416,538	259,372	300,000	300,000	300,000	300,000
361200 Interest-State Board Adm	6,551	8,933	0	0	0	0
361300 Interest-Condemnations	31,935	18,281	20,000	20,000	20,000	20,000
364100 Fixed Asset Sale Proceeds	0	72,523	45,000	45,000	45,000	45,000
364200 Insurance Proceeds	44,832	8,440	0	0	0	0
366100 Contributions & Donations	0	0	25,000	25,000	25,000	25,000
369400 Reimbursements	11,734	43,279	10,000	10,000	10,000	10,000
369900 Miscellaneous-Other	694,355	880,534	40,000	40,000	40,000	40,000
369910 Copying Fees	3,535	1,587	0	0	0	0
381100 Transfer	6,972,355	12,495,565	10,011,936	10,011,936	10,019,978	4,976,550
386400 Excess Fees-Tax Collector	0	5,392	0	0	0	0
386500 Excess Fees-Prop Appraiser	6	256	0	0	0	0
399999 Beginning Fund Balance	12,020,433	10,397,148	7,974,090	9,898,091	5,518,938	8,644,007
<b>10101 Transportation Trust Fund</b>	<b>37,772,794</b>	<b>39,923,878</b>	<b>34,515,066</b>	<b>35,888,827</b>	<b>32,219,719</b>	<b>29,591,472</b>

<b><u>10102 Ninth-cent Fuel Tax Fund</u></b>						
312300 County Voted Gas Tax	2,260,121	2,224,888	2,300,000	2,175,363	2,346,000	2,200,000
361100 Interest On Investments	1,454	760	0	0	0	0
366100 Contributions & Donations	5,007	6,925	0	0	0	0
369400 Reimbursements	76,231	76,831	0	0	0	0
369900 Miscellaneous-Other	0	2,700	0	0	0	0
381100 Transfer	1,680,758	2,592,792	1,946,992	1,946,992	2,213,498	2,801,498
399999 Beginning Fund Balance	183,570	326,383	311,822	209,382	0	0
<b>10102 Ninth-cent Fuel Tax Fund</b>	<b>4,207,141</b>	<b>5,231,280</b>	<b>4,558,814</b>	<b>4,331,737</b>	<b>4,559,498</b>	<b>5,001,498</b>





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	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Approved	FY 2008/09 Requested
<b>10400 Development Review</b>						
322100 Building Permits	2,261,707	2,351,206	2,200,000	2,200,000	2,200,000	2,200,000
322102 Electrical	173,073	168,934	140,000	140,000	140,000	140,000
322103 Plumbing	107,718	110,571	95,000	95,000	95,000	95,000
322104 Mechanical	110,645	116,471	90,000	90,000	90,000	90,000
322106 Wells	7,076	5,945	5,000	5,000	5,000	5,000
322107 Signs	21,915	24,840	23,000	23,000	23,000	23,000
322108 Gas	48,311	32,712	35,000	35,000	35,000	35,000
329110 Competency Certificate	24,565	32,605	26,000	26,000	26,000	26,000
329170 Arbor Permit	9,449	16,090	0	0	0	0
329180 Dredge/Fill Permit	850	1,746	0	0	0	0
341200 Zoning Fees	603,525	550,624	0	0	0	0
341300 Maps And Publications	2,681	2,006	2,000	2,000	2,000	2,000
341910 Addressing Fees	36,001	34,115	0	0	0	0
342510 Inspection Fee - Fire	2,370	3,245	2,500	2,500	2,500	2,500
342516 After Hours Inspections	26,845	61,048	45,000	45,000	45,000	45,000
342560 Engineering	706,489	800,446	0	0	0	0
342590 Reinspections	425,941	316,336	350,000	350,000	350,000	350,000
349200 Concurrency Review	40,990	32,125	0	0	0	0
361100 Interest On Investments	165,050	176,193	110,000	110,000	110,000	110,000
364100 Fixed Asset Sale Proceeds	0	10,256	0	0	0	0
364200 Insurance Proceeds	5,222	463	0	0	0	0
369500 Administrative Fees	85,051	46,037	0	0	0	0
369900 Miscellaneous-Other	26,797	37,499	15,000	15,000	15,000	15,000
369910 Copying Fees	18,400	11,098	10,000	10,000	10,000	10,000
381100 Transfer	895,000	1,000,000	0	0	0	0
399999 Beginning Fund Balance	4,237,308	3,854,719	3,009,900	2,897,983	1,740,263	2,311,282
<b>10400 Development Review</b>	<b>10,042,980</b>	<b>9,797,331</b>	<b>6,158,400</b>	<b>6,046,483</b>	<b>4,888,763</b>	<b>5,459,782</b>
<b>11000 Tourist Development Fund</b>						
312120 Tourist Development Tax	2,628,729	2,431,739	2,600,000	2,600,000	2,600,000	2,325,000
361100 Interest On Investments	113,811	175,129	50,000	50,000	50,000	50,000
369400 Reimbursements	934	0	0	0	0	0
369900 Miscellaneous-Other	0	784	0	0	0	0
369921 Advertising	11,151	0	0	0	0	0
369922 Sales Commission	54	41	0	0	0	0
369923 Registrations	150	0	0	0	0	0
399999 Beginning Fund Balance	2,292,749	3,159,575	3,500,000	3,576,568	3,547,326	3,623,894
<b>11000 Tourist Development Fund</b>	<b>5,047,578</b>	<b>5,767,268</b>	<b>6,150,000</b>	<b>6,226,568</b>	<b>6,197,326</b>	<b>5,998,894</b>



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	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Approved	FY 2008/09 Requested
<b><u>11200 Fire Protection Fund</u></b>						
311100 Ad Valorem-Current	1,942	46,338,889	0	0	0	42,997,495
311190 Ad Valorem-Current/Other	37,662,564	0	45,926,178	45,926,178	45,000,000	0
311200 Ad Valorem-Delinquent	70,861	91,513	0	0	0	70,000
331200 Grants-Public Safety	264,453	0	0	0	0	0
331510 Disaster Relief (FEMA)	6,709	0	0	0	0	0
334220 Public Safety Grant	0	7,994	0	0	0	0
334510 Disaster Relief (state)	10,933	0	0	0	0	0
335230 Firefighters Supplement	73,697	75,102	75,000	75,000	75,000	75,000
337900 Local Grants & Aids	0	0	0	14,535	0	0
342610 Ambulance Transport Fees	2,777,937	3,140,024	3,000,000	3,000,000	3,150,000	3,000,000
342630 Fire Service Fees	0	1,919	0	0	0	0
361100 Interest On Investments	1,020,818	1,833,591	600,000	600,000	600,000	600,000
364100 Fixed Asset Sale Proceeds	0	37,353	0	0	0	0
364200 Insurance Proceeds	10,296	72,786	0	0	0	0
366100 Contributions & Donations	34,790	1,000	0	23,482	0	0
369900 Miscellaneous-Other	110,354	48,849	0	0	0	0
369910 Copying Fees	165	228	0	0	0	0
386400 Excess Fees-Tax Collector	0	139,943	65,000	65,000	65,000	65,000
386500 Excess Fees-Prop Appraiser	167	6,549	0	0	0	0
399999 Beginning Fund Balance	11,333,571	15,401,087	18,217,875	25,278,162	12,694,633	21,549,025
<b>11200 Fire Protection Fund</b>	<b>53,379,258</b>	<b>67,196,825</b>	<b>67,884,053</b>	<b>74,982,357</b>	<b>61,584,633</b>	<b>68,356,520</b>
<b><u>11400 Court Support Technology Fee Fund</u></b>						
341100 Recording Fees	1,694,144	1,413,506	1,600,000	1,100,000	1,600,000	860,000
361100 Interest On Investments	12,401	70,050	0	0	0	0
369900 Miscellaneous-Other	0	312	0	0	0	0
381100 Transfer	1,158,938	0	0	0	0	0
399999 Beginning Fund Balance	0	1,108,023	316,063	1,497,135	145,578	1,308,164
<b>11400 Court Support Technology Fee Fund</b>	<b>2,865,483</b>	<b>2,591,891</b>	<b>1,916,063</b>	<b>2,597,135</b>	<b>1,745,578</b>	<b>2,168,164</b>
<b><u>11541 Infrastructure Sales Tax Fund - 2001</u></b>						
334490 Transportation Rev Grant	395,710	3,741,802	1,000,000	1,000,000	0	0
361100 Interest On Investments	5,502,893	7,111,789	3,148,162	3,148,162	2,227,247	3,591,246
364100 Fixed Asset Sale Proceeds	0	44,440	0	0	0	0
366100 Contributions & Donations	1,173,054	2,126,513	14,448	256,879	0	0
369900 Miscellaneous-Other	0	0	20,000	20,000	20,000	20,000
399999 Beginning Fund Balance	198,224,795	188,218,306	165,194,041	179,185,188	85,209,843	93,709,424
<b>11500 Infrastructure Sales Tax Fund - 1991</b>	<b>205,296,452</b>	<b>201,242,850</b>	<b>169,376,651</b>	<b>183,610,229</b>	<b>87,457,090</b>	<b>97,320,670</b>
<b><u>11541 Infrastructure Sales Tax Fund - 2001</u></b>						
312600 Discretionary Sales Surtax	42,901,965	40,535,008	42,183,224	38,242,840	55,000,000	44,524,463
334360 Stormwater Management	0	0	201,381	201,381	0	0
334490 Transportation Rev Grant	0	969,947	1,215,681	2,387,323	5,950,000	3,200,000
337900 Local Grants & Aids	0	0	400,000	400,000	0	0
361100 Interest On Investments	3,420,885	4,541,963	2,250,000	2,250,000	2,000,000	212,477
366100 Contributions & Donations	235,000	329,912	0	0	0	0
366150 Proportionate Share Payments	0	760,300	0	625,000	0	0
369900 Miscellaneous-Other	25,114	2,441	0	0	0	0
399999 Beginning Fund Balance	75,708,501	93,143,010	63,374,709	93,106,268	9,493,725	5,353,700
<b>11541 Infrastructure Sales Tax Fund - 2001</b>	<b>122,291,465</b>	<b>140,282,580</b>	<b>109,624,995</b>	<b>137,212,812</b>	<b>72,443,725</b>	<b>53,290,640</b>
<b><u>11800 EMS Trust Fund</u></b>						
334200 EMS Trust Fund Grant	75,565	124,496	146,084	417,862	137,500	137,500
361100 Interest On Investments	-1	0	2,500	8,229	2,500	2,500
399999 Beginning Fund Balance	-1,251	-1	277,507	0	0	0
<b>11800 EMS Trust Fund</b>	<b>74,313</b>	<b>124,494</b>	<b>426,091</b>	<b>426,091</b>	<b>140,000</b>	<b>140,000</b>



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<b><u>11900 County Grants Fund</u></b>						
369900 Miscellaneous-Other	0	1,228	0	0	0	0
399999 Beginning Fund Balance	-1,228	-1,228	0	0	0	0
<b>11900 County Grants Fund</b>	<b>-1,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>11901 Community Development Block Grant</u></b>						
331540 Community Developmnt Blk Gt	1,545,486	3,418,177	5,143,253	5,140,922	2,472,352	2,386,570
369900 Miscellaneous-Other	4,400	0	0	0	0	0
399999 Beginning Fund Balance	-78,803	-34,199	0	0	0	0
<b>11901 Community Development Block</b>	<b>1,471,083</b>	<b>3,383,977</b>	<b>5,143,253</b>	<b>5,140,922</b>	<b>2,472,352</b>	<b>2,386,570</b>
<b><u>11902 HOME Program Grant</u></b>						
331590 HOME Program	997,858	1,345,590	3,679,745	3,702,219	1,147,178	1,094,249
361100 Interest On Investments	0	664	0	0	0	0
399999 Beginning Fund Balance	38,542	51,377	0	0	0	0
<b>11902 HOME Program Grant</b>	<b>1,036,400</b>	<b>1,397,630</b>	<b>3,679,745</b>	<b>3,702,219</b>	<b>1,147,178</b>	<b>1,094,249</b>
<b><u>11903 Byrne Drug Abuse Grant</u></b>						
334695 Drug Abuse Grant	133,619	63,837	0	0	0	0
399999 Beginning Fund Balance	-171,295	-182,984	0	0	0	0
<b>11903 Byrne Drug Abuse Grant</b>	<b>-37,676</b>	<b>-119,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>11904 Emergency Shelter Grants</u></b>						
331550 Emergency Shelter Grant	105,559	105,252	106,251	106,251	106,251	106,525
399999 Beginning Fund Balance	-1	-1	0	0	0	0
<b>11904 Emergency Shelter Grants</b>	<b>105,558</b>	<b>105,251</b>	<b>106,251</b>	<b>106,251</b>	<b>106,251</b>	<b>106,525</b>
<b><u>11905 Community Svc Block Grant</u></b>						
334696 Community Services-CSBG	225,448	234,598	230,401	235,802	230,401	230,521
361100 Interest On Investments	0	100	0	0	0	0
381100 Transfer	5,000	4,775	20,431	20,431	20,431	20,319
399999 Beginning Fund Balance	-379	-79	0	0	0	0
<b>11905 Community Svc Block Grant</b>	<b>230,069</b>	<b>239,394</b>	<b>250,832</b>	<b>256,233</b>	<b>250,832</b>	<b>250,840</b>
<b><u>11907 Hazardous Mitigation - Wind Grant</u></b>						
331230 Emergency Management	0	0	817,731	817,731	0	0
361100 Interest On Investments	0	8,932	0	0	0	0
381100 Transfer	216,750	0	0	0	0	0
<b>11907 Hazardous Mitigation - Wind Grant</b>	<b>216,750</b>	<b>8,932</b>	<b>817,731</b>	<b>817,731</b>	<b>0</b>	<b>0</b>
<b><u>11908 Disaster Preparedness</u></b>						
334220 Public Safety Grant	141,892	134,889	102,959	102,959	102,959	102,959
361100 Interest On Investments	214	0	0	0	0	0
369900 Miscellaneous-Other	0	1	0	0	0	0
399999 Beginning Fund Balance	11,916	12,133	0	0	0	0
<b>11908 Disaster Preparedness</b>	<b>154,022</b>	<b>147,023</b>	<b>102,959</b>	<b>102,959</b>	<b>102,959</b>	<b>102,959</b>
<b><u>11910 EMS Matching Grant</u></b>						
334220 Public Safety Grant	0	34,202	0	0	0	0
361100 Interest On Investments	957	0	0	0	0	0
<b>11910 EMS Matching Grant</b>	<b>957</b>	<b>34,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>11911 HHR - Hurricane Housing Recovery 7/05-6/08</b>						
334510 Disaster Relief (state)	118,778	1,498,323	596,347	573,347	0	0
361100 Interest On Investments	1,652	0	0	0	0	0
399999 Beginning Fund Balance	99,695	1,348	0	0	0	0
<b>11911 HHR - Hurricane Housing Recovery</b>	<b>220,126</b>	<b>1,499,671</b>	<b>596,347</b>	<b>573,347</b>	<b>0</b>	<b>0</b>
<b>11912 Public Safety Grants (State)</b>						
331230 Emergency Management	0	610,477	0	0	0	0
334220 Public Safety Grant	9,346	3,780	6,589	6,589	0	0
361100 Interest On Investments	15	19	0	0	0	0
399999 Beginning Fund Balance	0	2,975	0	0	0	0
<b>11912 Public Safety Grants (State)</b>	<b>9,361</b>	<b>617,251</b>	<b>6,589</b>	<b>6,589</b>	<b>0</b>	<b>0</b>
<b>11913 Public Safety Grants (Other)</b>						
337900 Local Grants & Aids	16,263	0	0	5,000	0	0
361100 Interest On Investments	198	0	0	0	0	0
369900 Miscellaneous-Other	0	1,014	0	0	0	0
399999 Beginning Fund Balance	0	-1,014	0	0	0	0
<b>11913 Public Safety Grants (Other)</b>	<b>16,462</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>11914 FRDAP Grants</b>						
334720 Florida Recreation Grant	0	0	200,000	200,000	0	0
<b>11914 FRDAP Grants</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>11915 Public Safety Grants (Federal)</b>						
331230 Emergency Management	1,270,489	204,198	535,255	790,692	0	0
361100 Interest On Investments	0	7	0	0	0	0
399999 Beginning Fund Balance	0	1,195	0	0	0	0
<b>11915 Public Safety Grants (Federal)</b>	<b>1,270,489</b>	<b>205,399</b>	<b>535,255</b>	<b>790,692</b>	<b>0</b>	<b>0</b>
<b>11916 Public Works Grants</b>						
331490 Trans Rev Grant	0	19,960	1,990,060	1,980,000	3,128,000	3,128,000
334360 Stormwater Management	18,488	2,113,051	165,002	261,657	0	0
334370 Stormwater Retrofit BMP's	0	0	255,701	255,701	0	0
334490 Transportation Rev Grant	0	0	0	9,678,742	0	0
334611 Mosquito Control Grant	0	0	0	0	0	35,000
361100 Interest On Investments	10	0	0	0	0	0
399999 Beginning Fund Balance	0	2,933	358,144	358,144	0	0
<b>11916 Public Works Grants</b>	<b>18,497</b>	<b>2,135,945</b>	<b>2,768,907</b>	<b>12,534,244</b>	<b>3,128,000</b>	<b>3,163,000</b>
<b>11917 Leisure Services Grants Federal</b>						
331700 Culture Recreation	43,725	84,862	0	0	0	0
<b>11917 Leisure Services Grants Federal</b>	<b>43,725</b>	<b>84,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>11918 Planning and Development Grants (State)</b>						
334100 General Govt Grant	11,841	0	0	0	0	0
361100 Interest On Investments	120	630	0	0	0	0
<b>11918 Planning and Development Grants</b>	<b>11,961</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>11919 Community Services Federal Grants</b>						
331500 Economic Env Grant	3,080	101,673	618,994	629,288	0	0
<b>11919 Community Services Federal Grants</b>	<b>3,080</b>	<b>101,673</b>	<b>618,994</b>	<b>629,288</b>	<b>0</b>	<b>0</b>



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<b><u>12005 SHIP - Affordable Housing 04/05</u></b>						
335910 SHIP Program	2,676,026	456,099	0	0	0	0
361100 Interest On Investments	0	483,212	0	0	0	0
369900 Miscellaneous-Other	0	23,397	0	0	0	0
<b>12005 SHIP - Affordable Housing 04/05</b>	<b>2,676,026</b>	<b>962,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>12006 SHIP - Affordable Housing 05/06</u></b>						
335910 SHIP Program	211,072	2,616,038	3,272,728	3,246,695	0	0
<b>12006 SHIP - Affordable Housing 05/06</b>	<b>211,072</b>	<b>2,616,038</b>	<b>3,272,728</b>	<b>3,246,695</b>	<b>0</b>	<b>0</b>
<b><u>12007 SHIP - Affordable Housing 06/07</u></b>						
335910 SHIP Program	0	11,923	5,048,643	5,047,013	0	0
<b>12007 SHIP - Affordable Housing 06/07</b>	<b>0</b>	<b>11,923</b>	<b>5,048,643</b>	<b>5,047,013</b>	<b>0</b>	<b>0</b>
<b><u>12008 SHIP - Affordable Housing 07/08</u></b>						
335910 SHIP Program	0	0	3,782,833	3,782,833	0	0
<b>12008 SHIP - Affordable Housing 07/08</b>	<b>0</b>	<b>0</b>	<b>3,782,833</b>	<b>3,782,833</b>	<b>0</b>	<b>0</b>
<b><u>12009 SHIP - Affordable Housing 08/09</u></b>						
335910 SHIP Program	0	0	0	0	3,782,833	3,764,113
<b>12009 SHIP - Affordable Housing 08/09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,782,833</b>	<b>3,764,113</b>
<b><u>12101 Law Enforcement Tst-Local</u></b>						
351910 Confiscations	33,126	66,581	0	0	0	0
361100 Interest On Investments	1,084	1,012	0	0	0	0
399999 Beginning Fund Balance	40,112	14,828	0	0	0	0
<b>12101 Law Enforcement Tst-Local</b>	<b>74,321</b>	<b>82,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>12102 Law Enforcement Tst-Justice</u></b>						
351910 Confiscations	110,352	78,576	0	0	0	0
361100 Interest On Investments	2,833	5,685	0	0	0	0
399999 Beginning Fund Balance	31,602	112,059	0	0	0	0
<b>12102 Law Enforcement Tst-Justice</b>	<b>144,788</b>	<b>196,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>12103 Law Enforcement Tst-Federal</u></b>						
361100 Interest On Investments	1	1	0	0	0	0
399999 Beginning Fund Balance	15	15	0	0	0	0
<b>12103 Law Enforcement Tst-Federal</b>	<b>15</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>12300 Alcohol/Drug Abuse Fund</u></b>						
351100 County Court Fees	68,311	79,272	75,000	75,000	75,000	85,000
361100 Interest On Investments	540	492	0	0	0	0
399999 Beginning Fund Balance	27,598	27,218	0	9,063	0	0
<b>12300 Alcohol/Drug Abuse Fund</b>	<b>96,448</b>	<b>106,983</b>	<b>75,000</b>	<b>84,063</b>	<b>75,000</b>	<b>85,000</b>
<b><u>12302 Teen Court Fund</u></b>						
351100 County Court Fees	0	181,383	167,434	167,434	173,967	210,000
361100 Interest On Investments	0	1,013	0	0	0	0
369900 Miscellaneous-Other	0	35	0	0	0	0
399999 Beginning Fund Balance	0	0	0	64,248	0	108,652
<b>12302 Teen Court Fund</b>	<b>0</b>	<b>182,431</b>	<b>167,434</b>	<b>231,682</b>	<b>173,967</b>	<b>318,652</b>



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<b><u>12401 Court Facilities-County</u></b>						
341540 Facilities Fee-County	47,862	0	0	0	0	0
361100 Interest On Investments	2,298	0	0	0	0	0
399999 Beginning Fund Balance	6,154	56,314	0	0	0	0
<b>12401 Court Facilities-County</b>	<b>56,314</b>	<b>56,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>12402 Court Facilities-Circuit</u></b>						
361100 Interest On Investments	25	0	0	0	0	0
399999 Beginning Fund Balance	598	623	0	0	0	0
<b>12402 Court Facilities-Circuit</b>	<b>623</b>	<b>623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>12500 Emergency 911 Fund</u></b>						
342410 E911 Telephone Fees	1,224,029	1,192,196	1,200,000	1,200,000	1,200,000	1,200,000
342420 E911 Cellular Phone Fees	1,002,821	1,383,112	1,300,000	1,300,000	1,340,000	1,340,000
361100 Interest On Investments	41,810	161,229	25,000	25,000	25,000	50,000
369900 Miscellaneous-Other	0	898	0	0	0	0
399999 Beginning Fund Balance	958,661	1,422,434	1,500,000	2,210,791	82,283	793,074
<b>12500 Emergency 911 Fund</b>	<b>3,227,321</b>	<b>4,159,868</b>	<b>4,025,000</b>	<b>4,735,791</b>	<b>2,647,283</b>	<b>3,383,074</b>
<b><u>12601 Arterial Transportation Impact Fee Fund</u></b>						
361100 Interest On Investments	492,647	39,032	0	0	0	0
363400 Transportation Impact Fee	4,831,580	3,639,175	4,340,000	4,340,000	4,340,000	4,340,000
364100 Fixed Asset Sale Proceeds	0	56,560	0	0	0	0
399999 Beginning Fund Balance	-45,166,154	-42,907,317	-58,567,882	-52,412,126	-55,223,052	-54,707,073
<b>12601 Arterial Transportation Impact Fee</b>	<b>-39,841,927</b>	<b>-39,172,550</b>	<b>-54,227,882</b>	<b>-48,072,126</b>	<b>-50,883,052</b>	<b>-50,367,073</b>
<b><u>12602 North Collector Transportation Impact Fee Fund</u></b>						
361100 Interest On Investments	179,607	206,220	107,766	107,766	96,765	127,802
363400 Transportation Impact Fee	282,149	11,693	0	0	0	0
399999 Beginning Fund Balance	3,673,158	4,052,576	3,858,755	4,088,776	3,098,195	3,314,859
<b>12602 North Collector Transportation</b>	<b>4,134,914</b>	<b>4,270,489</b>	<b>3,966,521</b>	<b>4,196,542</b>	<b>3,194,960</b>	<b>3,442,661</b>
<b><u>12603 West Collector Transportation Impact Fee Fund</u></b>						
361100 Interest On Investments	221,330	10,074	0	0	0	0
363400 Transportation Impact Fee	609,481	296,326	350,000	350,000	350,000	275,000
399999 Beginning Fund Balance	-1,250,603	-931,240	-2,407,958	-752,684	-8,193,358	-8,078,936
<b>12603 West Collector Transportation</b>	<b>-419,791</b>	<b>-624,841</b>	<b>-2,057,958</b>	<b>-402,684</b>	<b>-7,843,358</b>	<b>-7,803,936</b>
<b><u>12604 East Collector Transportation Impact Fee Fund</u></b>						
361100 Interest On Investments	168,471	171,016	21,439	21,439	31,344	53,958
363400 Transportation Impact Fee	223,020	402,284	325,000	325,000	325,000	325,000
399999 Beginning Fund Balance	2,757,757	3,146,618	3,276,348	3,564,990	1,094,663	1,347,964
<b>12604 East Collector Transportation</b>	<b>3,149,248</b>	<b>3,719,918</b>	<b>3,622,787</b>	<b>3,911,429</b>	<b>1,451,007</b>	<b>1,726,922</b>
<b><u>12605 South Central Collector Transportation Impact Fee Fund</u></b>						
361100 Interest On Investments	111,813	587	0	0	0	0
363400 Transportation Impact Fee	452,140	290,413	325,000	325,000	325,000	275,000
399999 Beginning Fund Balance	-393,742	-4,518,757	-14,179,470	-12,331,265	-14,245,057	-13,823,325
<b>12605 South Central Collector</b>	<b>170,210</b>	<b>-4,227,757</b>	<b>-13,854,470</b>	<b>-12,006,265</b>	<b>-13,920,057</b>	<b>-13,548,325</b>
<b><u>12801 Fire/Rescue-Impact Fee</u></b>						
361100 Interest On Investments	148,489	192,676	75,000	75,000	75,000	75,000
363220 Fire/Rescue Impact Fee	241,831	229,237	225,000	225,000	225,000	225,000
399999 Beginning Fund Balance	3,376,332	3,746,690	3,143,927	3,117,973	398,227	372,273
<b>12801 Fire/Rescue-Impact Fee</b>	<b>3,766,652</b>	<b>4,168,603</b>	<b>3,443,927</b>	<b>3,417,973</b>	<b>698,227</b>	<b>672,273</b>



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<b>12802 Law Enforcement-Impact Fee</b>						
361100 Interest On Investments	173	255	0	0	0	0
363220 Fire/Rescue Impact Fee	605	525	0	0	0	0
399999 Beginning Fund Balance	3,793	4,571	0	0	0	0
<b>12802 Law Enforcement-Impact Fee</b>	<b>4,571</b>	<b>5,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>12804 Library-Impact Fee</b>						
361100 Interest On Investments	10,401	15,594	0	0	0	0
363270 Culture/Recrtn Impact Fee	157,206	82,360	155,000	155,000	155,000	75,000
399999 Beginning Fund Balance	170,277	283,508	304,856	252,286	149,112	59,566
<b>12804 Library-Impact Fee</b>	<b>337,884</b>	<b>381,462</b>	<b>459,856</b>	<b>407,286</b>	<b>304,112</b>	<b>134,566</b>
<b>12805 Drainage-Impact Fee</b>						
361100 Interest On Investments	641	918	0	0	0	0
363230 Impact Fee-Physical Envmt	2,000	2,000	0	0	0	0
399999 Beginning Fund Balance	13,769	16,411	0	0	0	0
<b>12805 Drainage-Impact Fee</b>	<b>16,411</b>	<b>19,329</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>12901 County Civil Mediation</b>						
361100 Interest On Investments	7,917	10,095	0	0	0	0
399999 Beginning Fund Balance	187,054	192,064	185,975	202,159	0	0
<b>12901 County Civil Mediation</b>	<b>194,971</b>	<b>202,159</b>	<b>185,975</b>	<b>202,159</b>	<b>0</b>	<b>0</b>
<b>12902 Circuit Civil Mediation</b>						
361100 Interest On Investments	10,059	12,544	0	0	0	0
399999 Beginning Fund Balance	236,386	246,445	220,164	245,374	0	0
<b>12902 Circuit Civil Mediation</b>	<b>246,445</b>	<b>258,989</b>	<b>220,164</b>	<b>245,374</b>	<b>0</b>	<b>0</b>
<b>12903 Family Mediation</b>						
361100 Interest On Investments	8,055	10,371	0	0	0	0
399999 Beginning Fund Balance	189,279	197,334	190,000	207,705	0	0
<b>12903 Family Mediation</b>	<b>197,334</b>	<b>207,705</b>	<b>190,000</b>	<b>207,705</b>	<b>0</b>	<b>0</b>
<b>13000 Stormwater Fund</b>						
331510 Disaster Relief (FEMA)	0	3,080	0	0	0	0
334360 Stormwater Management	0	898,454	100,000	100,000	0	0
337900 Local Grants & Aids	2,969,063	481,331	848,096	984,372	35,000	35,000
361100 Interest On Investments	314,707	290,903	200,000	200,000	200,000	200,000
364100 Fixed Asset Sale Proceeds	0	14,368	0	0	0	0
364200 Insurance Proceeds	3,425	12,027	0	0	0	0
366100 Contributions & Donations	0	20,000	0	0	0	0
369900 Miscellaneous-Other	0	31,225	0	0	0	0
381100 Transfer	9,000,000	6,000,000	5,799,701	5,799,701	7,780,030	4,780,000
399999 Beginning Fund Balance	5,933,016	7,871,884	5,792,902	8,323,550	683,021	2,050,489
<b>13000 Stormwater Fund</b>	<b>18,220,210</b>	<b>15,623,271</b>	<b>12,740,699</b>	<b>15,407,623</b>	<b>8,698,051</b>	<b>7,065,489</b>
<b>13100 Economic Development</b>						
337100 Economic Incentive	0	0	15,525	15,525	15,525	15,525
361100 Interest On Investments	68,448	36,801	40,000	40,000	40,000	40,000
369900 Miscellaneous-Other	98,770	24,599	0	0	0	0
381100 Transfer	785,000	1,000,000	1,150,000	2,150,000	1,349,564	1,349,564
399999 Beginning Fund Balance	1,753,546	1,586,471	809,906	942,045	220,816	1,352,955
<b>13100 Economic Development</b>	<b>2,705,764</b>	<b>2,647,872</b>	<b>2,015,431</b>	<b>3,147,570</b>	<b>1,625,905</b>	<b>2,758,044</b>



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<b><u>13300 17/92 Redevelopment Fund</u></b>						
338410 Tax Increments-Cities	551,682	880,445	1,024,851	1,024,851	1,055,597	1,055,597
338420 Tax Increments - County	0	1,433,399	1,370,147	1,370,147	1,410,930	1,410,930
361100 Interest On Investments	127,607	257,230	50,000	50,000	50,000	50,000
369900 Miscellaneous-Other	0	39	0	0	0	0
381100 Transfer	936,876	0	0	0	0	0
399999 Beginning Fund Balance	2,279,458	3,396,133	2,738,484	5,676,621	4,383,098	5,799,084
<b>13300 17/92 Redevelopment Fund</b>	<b>3,895,623</b>	<b>5,967,245</b>	<b>5,183,482</b>	<b>8,121,619</b>	<b>6,899,625</b>	<b>8,315,611</b>

<b><u>15000 Street Lighting MSBU</u></b>						
361100 Interest On Investments	37,871	58,686	25,000	25,000	25,000	0
361320 Interest-Tax Collector	57	0	500	500	500	25,500
363100 Special Assessments	1,722,166	2,188,810	2,265,000	2,265,000	2,265,000	0
363120 Special Assessments-Service Charges	0	0	0	0	0	2,100,000
369500 Administrative Fees	0	500	200	200	200	200
386400 Excess Fees-Tax Collector	0	6,654	0	0	0	0
399999 Beginning Fund Balance	386,514	144,476	255,000	467,448	271,000	467,300
<b>15000 Street Lighting MSBU</b>	<b>2,146,609</b>	<b>2,399,126</b>	<b>2,545,700</b>	<b>2,758,148</b>	<b>2,561,700</b>	<b>2,593,000</b>

<b><u>15100 Solid Waste MSBU</u></b>						
313700 Franchise Fee-Solid Waste	83,905	117,626	80,000	80,000	80,000	0
323700 Franchise Fees	0	0	0	0	0	95,000
331510 Disaster Relief (FEMA)	442,952	0	0	0	0	0
361100 Interest On Investments	338,549	452,850	210,000	210,000	210,000	0
361320 Interest-Tax Collector	338	0	1,500	1,500	1,500	215,000
363100 Special Assessments	10,694,062	11,399,152	11,500,000	11,500,000	11,800,000	0
363120 Special Assessments-Service Charges	0	0	0	0	0	11,600,000
369900 Miscellaneous-Other	0	32	0	0	0	0
386400 Excess Fees-Tax Collector	0	34,644	0	0	0	0
399999 Beginning Fund Balance	3,554,693	4,773,898	4,627,048	6,003,424	4,208,548	5,585,000
<b>15100 Solid Waste MSBU</b>	<b>15,114,500</b>	<b>16,778,201</b>	<b>16,418,548</b>	<b>17,794,924</b>	<b>16,300,048</b>	<b>17,495,000</b>

<b><u>16000 Municipal Svs Benefit Unit</u></b>						
361100 Interest On Investments	24,508	34,160	5,000	5,000	5,000	5,000
361320 Interest-Tax Collector	0	0	0	0	0	5,000
363100 Special Assessments	0	104,485	45,265	45,265	43,265	0
363110 Special Assessment-Capital	0	0	0	0	0	63,800
369500 Administrative Fees	0	0	200	200	200	0
369570 Admin Fee - Solid Waste MSBU	0	0	0	0	0	384,000
369580 Admin Fee - Street Lighting Dist	0	0	0	0	0	119,500
369590 Admin Fee - MSBU Funds	0	0	0	0	0	44,660
369900 Miscellaneous-Other	1,500	0	500	500	500	500
381100 Transfer	121,560	0	18,830	24,230	20,330	18,710
399999 Beginning Fund Balance	574,432	385,413	137,000	636,379	75,015	325,000
<b>16000 Municipal Svs Benefit Unit</b>	<b>722,000</b>	<b>524,058</b>	<b>206,795</b>	<b>711,574</b>	<b>144,310</b>	<b>966,170</b>

<b><u>16001 Oak Park - Belle Meade MSBU</u></b>						
363100 Special Assessments	40,949	0	0	0	0	0
381100 Transfer	196,587	0	0	0	0	0
399999 Beginning Fund Balance	-118,587	45,407	0	0	0	0
<b>16001 Oak Park - Belle Meade MSBU</b>	<b>118,948</b>	<b>45,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b><u>16002 Charter Oaks - Tamarak MSBU</u></b>						
381100 Transfer	140,000	0	0	0	0	0
399999 Beginning Fund Balance	0	140,000	0	0	0	0
<b>16002 Charter Oaks - Tamarak MSBU</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>





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<b><u>16003 Myrtle Lake Hills MSBU</u></b>						
361100 Interest On Investments	32	0	0	0	0	0
399999 Beginning Fund Balance	768	800	0	0	0	0
<b>16003 Myrtle Lake Hills MSBU</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>16005 MSBU Lake Mills</u></b>						
361100 Interest On Investments	78	58	25	25	25	0
361320 Interest-Tax Collector	0	0	0	0	0	25
363100 Special Assessments	0	18,288	12,580	12,580	15,170	0
363120 Special Assessments-Service Charges	0	0	0	0	0	15,500
381100 Transfer	0	25,000	0	0	0	0
399999 Beginning Fund Balance	1,305	1,383	1,000	1,653	500	1,500
<b>16005 MSBU Lake Mills</b>	<b>1,383</b>	<b>44,729</b>	<b>13,605</b>	<b>14,258</b>	<b>15,695</b>	<b>17,025</b>
<b><u>16006 Lake Pickett MSBU</u></b>						
361100 Interest On Investments	4,380	3,750	1,000	1,000	1,000	0
361320 Interest-Tax Collector	0	0	0	0	0	1,000
363100 Special Assessments	11,547	23,163	23,950	23,950	23,950	0
363120 Special Assessments-Service Charges	0	0	0	0	0	23,950
399999 Beginning Fund Balance	118,068	44,794	67,450	69,180	91,780	89,180
<b>16006 Lake Pickett MSBU</b>	<b>133,996</b>	<b>71,707</b>	<b>92,400</b>	<b>94,130</b>	<b>116,730</b>	<b>114,130</b>
<b><u>16007 Lake Amory Aquatic MSBU</u></b>						
363100 Special Assessments	0	6,236	6,900	6,900	6,900	0
363120 Special Assessments-Service Charges	0	0	0	0	0	6,900
381100 Transfer	0	1,000	0	0	0	0
399999 Beginning Fund Balance	0	0	40	216	40	385
<b>16007 Lake Amory Aquatic MSBU</b>	<b>0</b>	<b>7,236</b>	<b>6,940</b>	<b>7,116</b>	<b>6,940</b>	<b>7,285</b>
<b><u>16010 Cedar Ridge MSBU</u></b>						
361100 Interest On Investments	1,153	1,016	500	500	500	0
361320 Interest-Tax Collector	1	0	0	0	0	500
363100 Special Assessments	27,629	29,040	32,750	32,750	34,575	0
363120 Special Assessments-Service Charges	0	0	0	0	0	34,575
369500 Administrative Fees	0	460	0	0	0	0
399999 Beginning Fund Balance	19,471	10,584	1,105	6,087	4,500	4,500
<b>16010 Cedar Ridge MSBU</b>	<b>48,254</b>	<b>41,101</b>	<b>34,355</b>	<b>39,337</b>	<b>39,575</b>	<b>39,575</b>
<b><u>16011 Chula Vista MSBU</u></b>						
361100 Interest On Investments	890	0	0	0	0	0
361320 Interest-Tax Collector	1	0	0	0	0	0
363100 Special Assessments	26,338	0	0	0	0	0
399999 Beginning Fund Balance	2,051	634	0	0	0	0
<b>16011 Chula Vista MSBU</b>	<b>29,279</b>	<b>634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>16013 Howell Creek MSBU</u></b>						
361100 Interest On Investments	350	472	135	135	100	0
361320 Interest-Tax Collector	0	0	0	0	0	100
363100 Special Assessments	291	437	455	455	455	0
363120 Special Assessments-Service Charges	0	0	0	0	0	450
399999 Beginning Fund Balance	7,991	8,599	6,309	9,475	6,354	9,500
<b>16013 Howell Creek MSBU</b>	<b>8,632</b>	<b>9,508</b>	<b>6,899</b>	<b>10,065</b>	<b>6,909</b>	<b>10,050</b>



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<b><u>16016 Dixon Road MSBU</u></b>						
361100 Interest On Investments	2,656	0	0	0	0	0
363100 Special Assessments	11,725	0	0	0	0	0
399999 Beginning Fund Balance	59,030	3,304	0	0	0	0
<b>16016 Dixon Road MSBU</b>	<b>73,411</b>	<b>3,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>16017 Genova Drive MSBU</u></b>						
361100 Interest On Investments	1,302	0	0	0	0	0
363100 Special Assessments	6,869	0	0	0	0	0
399999 Beginning Fund Balance	26,183	7,481	0	0	0	0
<b>16017 Genova Drive MSBU</b>	<b>34,354</b>	<b>7,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>16025 MSBU Lake Mirror Aquatic Weed</u></b>						
363100 Special Assessments	0	0	15,390	15,390	13,500	0
363120 Special Assessments-Service Charges	0	0	0	0	0	14,800
381100 Transfer	0	32,000	0	0	0	0
399999 Beginning Fund Balance	0	0	0	19,773	1,200	2,500
<b>16025 MSBU Lake Mirror Aquatic Weed</b>	<b>0</b>	<b>32,000</b>	<b>15,390</b>	<b>35,163</b>	<b>14,700</b>	<b>17,300</b>
<b><u>16026 MSBU Lake Spring Aquatic Weed</u></b>						
361100 Interest On Investments	0	0	100	100	25	0
361320 Interest-Tax Collector	0	0	0	0	0	100
363100 Special Assessments	0	0	37,620	37,620	34,200	0
363120 Special Assessments-Service Charges	0	0	0	0	0	28,000
381100 Transfer	0	15,000	0	0	0	0
399999 Beginning Fund Balance	0	0	500	5,192	2,500	500
<b>16026 MSBU Lake Spring Aquatic Weed</b>	<b>0</b>	<b>15,000</b>	<b>38,220</b>	<b>42,912</b>	<b>36,725</b>	<b>28,600</b>
<b><u>21100 Natural Lands D/S 1996</u></b>						
311100 Ad Valorem-Current	1,788,145	0	0	0	0	0
311200 Ad Valorem-Delinquent	4,626	0	0	0	0	0
361100 Interest On Investments	36,988	0	0	0	0	0
399999 Beginning Fund Balance	302,898	403,096	0	0	0	0
<b>21100 Natural Lands D/S 1996</b>	<b>2,132,656</b>	<b>403,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>21400 Gas Tax Revenue Bonds</u></b>						
361100 Interest On Investments	20,368	2,716	0	0	0	0
381100 Transfer	1,139,088	1,223,163	1,253,299	1,253,299	1,250,024	1,250,024
399999 Beginning Fund Balance	141,626	50,041	0	29,009	0	0
<b>21400 Gas Tax Revenue Bonds</b>	<b>1,301,082</b>	<b>1,275,920</b>	<b>1,253,299</b>	<b>1,282,308</b>	<b>1,250,024</b>	<b>1,250,024</b>
<b><u>21500 Road Bonds 1992b D/S Fund</u></b>						
361100 Interest On Investments	1,444	0	0	0	0	0
399999 Beginning Fund Balance	53	1,497	0	0	0	0
<b>21500 Road Bonds 1992b D/S Fund</b>	<b>1,497</b>	<b>1,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>21600 LOGT Ref Bonds 1993 D/S Fund</u></b>						
399999 Beginning Fund Balance	2	2	0	0	0	0
<b>21600 LOGT Ref Bonds 1993 D/S Fund</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>21800 Sales Tax 1996 D/S Fund</u></b>						
361100 Interest On Investments	20	0	0	0	0	0
399999 Beginning Fund Balance	30,615	20	0	0	0	0
<b>21800 Sales Tax 1996 D/S Fund</b>	<b>30,635</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b><u>21900 Sales Tax Bonds 1998</u></b>						
361100 Interest On Investments	11	0	0	0	0	0
399999 Beginning Fund Balance	16,711	11	0	0	0	0
<b>21900 Sales Tax Bonds 1998</b>	<b>16,721</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>22100 Limited General Obligation Bonds</u></b>						
311100 Ad Valorem-Current	2,952,332	4,174,451	4,663,862	4,663,862	4,430,669	4,385,780
311200 Ad Valorem-Delinquent	14,150	8,569	0	0	0	0
361100 Interest On Investments	69,385	139,060	0	0	0	0
399999 Beginning Fund Balance	476,985	830,415	698,774	1,135,452	936,701	936,701
<b>22100 Limited General Obligation Bonds</b>	<b>3,512,852</b>	<b>5,152,494</b>	<b>5,362,636</b>	<b>5,799,314</b>	<b>5,367,370</b>	<b>5,322,481</b>
<b><u>22200 Facilities Bonds 2001 D/S</u></b>						
361100 Interest On Investments	167	0	0	0	0	0
399999 Beginning Fund Balance	246,719	167	0	0	0	0
<b>22200 Facilities Bonds 2001 D/S</b>	<b>246,886</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>22500 Sales Tax Revenue Bonds</u></b>						
361100 Interest On Investments	61,562	3,278	0	0	0	0
381100 Transfer	6,469,262	7,104,378	7,175,446	7,175,446	7,175,982	7,175,982
385100 Proceeds Of Refunding Bonds	44,121,189	0	0	0	0	0
399999 Beginning Fund Balance	0	254,730	0	188,151	0	0
<b>22500 Sales Tax Revenue Bonds</b>	<b>50,652,013</b>	<b>7,362,386</b>	<b>7,175,446</b>	<b>7,363,597</b>	<b>7,175,982</b>	<b>7,175,982</b>
<b><u>30600 Infrastructure Imp/Capital Projects Fund</u></b>						
361100 Interest On Investments	14,829	19,056	0	0	0	0
381100 Transfer	0	8,958,229	903,471	1,233,471	0	0
399999 Beginning Fund Balance	348,471	363,300	8,933,762	9,148,648	0	0
<b>30600 Infrastructure Imp/Capital Projects</b>	<b>363,300</b>	<b>9,340,585</b>	<b>9,837,233</b>	<b>10,382,119</b>	<b>0</b>	<b>0</b>
<b><u>31100 Natural Lands Project 1996</u></b>						
361100 Interest On Investments	91	0	0	0	0	0
399999 Beginning Fund Balance	1,577	91	0	0	0	0
<b>31100 Natural Lands Project 1996</b>	<b>1,668</b>	<b>91</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>31800 Sales Tax 96 Capital Improvements</u></b>						
361100 Interest On Investments	504	0	0	0	0	0
399999 Beginning Fund Balance	0	504	0	0	0	0
<b>31800 Sales Tax 96 Capital Improvements</b>	<b>504</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>32000 Jail Project/2005</u></b>						
361100 Interest On Investments	1,375,068	1,865,391	0	0	0	0
384100 Bond Proceeds	35,365,000	0	0	0	0	0
384300 Bond Issue Premium	177,956	0	0	0	0	0
399999 Beginning Fund Balance	0	36,273,657	31,944,784	36,491,471	0	0
<b>32000 Jail Project/2005</b>	<b>36,918,024</b>	<b>38,139,048</b>	<b>31,944,784</b>	<b>36,491,471</b>	<b>0</b>	<b>0</b>
<b><u>32100 Natural Lands/Trails Bond Fund</u></b>						
334490 Transportation Rev Grant	0	3,015,401	4,096,525	4,096,525	0	0
334720 Florida Recreation Grant	432,475	1,255,850	0	0	0	0
361100 Interest On Investments	543,796	724,332	0	300,000	0	0
366100 Contributions & Donations	0	0	0	33,967	0	0
369900 Miscellaneous-Other	258,734	6,269	0	0	0	0
399999 Beginning Fund Balance	16,113,030	12,204,983	13,324,489	16,551,147	690,932	4,385,016
<b>32100 Natural Lands/Trails Bond Fund</b>	<b>17,348,035</b>	<b>17,206,835</b>	<b>17,421,014</b>	<b>20,981,639</b>	<b>690,932</b>	<b>4,385,016</b>



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<b><u>32200 Courthouse Projects Fund</u></b>						
361100 Interest On Investments	182,531	179,605	0	0	0	0
399999 Beginning Fund Balance	5,520,684	3,469,302	3,092,866	3,454,464	0	0
<b>32200 Courthouse Projects Fund</b>	<b>5,703,215</b>	<b>3,648,906</b>	<b>3,092,866</b>	<b>3,454,464</b>	<b>0</b>	<b>0</b>
<b><u>33300 Natural Lands/Trails 2005</u></b>						
361100 Interest On Investments	59,707	0	0	0	0	0
399999 Beginning Fund Balance	0	59,707	0	0	0	0
<b>33300 Natural Lands/Trails 2005</b>	<b>59,707</b>	<b>59,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>40100 Water And Sewer Operating Fund</u></b>						
334310 Water Supply Grant	10,000	0	0	0	0	0
337900 Local Grants & Aids	0	0	0	7,950,000	0	0
342515 Inspection Fee - Environment	150,457	176,014	160,000	160,000	125,000	125,000
343310 Water Utility-Residential	15,448,312	18,042,000	19,000,000	19,000,000	23,678,952	18,135,952
343320 Water Utility - Bulk	39,223	45,714	46,000	46,000	49,605	49,605
343330 Meter Set Charges	164,656	97,454	250,000	250,000	300,000	300,000
343340 Meter Reconnect Charges	184,586	204,825	155,000	155,000	155,000	155,000
343350 Capacity Maintenance-Water	12,000	5,841	6,000	6,000	10,200	10,200
343360 Recycled Water - Bulk	105,502	195,632	855,000	200,000	874,503	874,503
343370 Reclaimed Water/Residential	0	0	96,000	96,000	398,441	398,441
343510 Sewer Utility - Residential	15,780,417	17,943,449	18,750,000	18,750,000	22,301,762	22,301,762
343520 Sewer Utility - Bulk	2,289,355	2,838,052	2,850,000	2,850,000	1,742,500	1,742,500
343550 Capacity Maintenance-Sewer	21,708	13,693	22,000	22,000	22,000	22,000
361100 Interest On Investments	565,393	1,095,358	1,015,000	825,000	265,000	265,000
364100 Fixed Asset Sale Proceeds	-393,335	23,658	0	0	0	0
364200 Insurance Proceeds	5,079	33,265	0	0	5,000	5,000
366100 Contributions & Donations	3,125,173	9,034,023	0	0	0	0
366400 Water/Sewer Connection Fees	1,837	-991	0	0	0	0
369900 Miscellaneous-Other	115,068	428,350	125,000	125,000	125,000	125,000
381100 Transfer	0	1,773,330	0	0	0	0
399999 Beginning Fund Balance	13,134,069	11,249,168	19,562,087	15,738,041	8,606,508	10,068,179
<b>40100 Water And Sewer Operating Fund</b>	<b>50,759,501</b>	<b>63,198,835</b>	<b>62,892,087</b>	<b>66,173,041</b>	<b>58,659,471</b>	<b>54,578,142</b>
<b><u>40101 Water and Sewer Bonds, Series 1992</u></b>						
361100 Interest On Investments	357,814	243,212	218,000	130,000	585,000	150,000
399999 Beginning Fund Balance	9,726,481	10,084,296	10,084,295	8,554,177	10,302,295	8,684,177
<b>40101 Water and Sewer Bonds, Series</b>	<b>10,084,295</b>	<b>10,327,508</b>	<b>10,302,295</b>	<b>8,684,177</b>	<b>10,887,295</b>	<b>8,834,177</b>
<b><u>40102 Water Connection Fees</u></b>						
361100 Interest On Investments	349,964	534,783	420,000	270,000	110,000	150,000
366400 Water/Sewer Connection Fees	981,325	1,109,461	765,000	765,000	818,000	818,000
399999 Beginning Fund Balance	7,458,610	10,391,478	6,745,096	9,191,573	2,700,589	3,493,578
<b>40102 Water Connection Fees</b>	<b>8,789,899</b>	<b>12,035,722</b>	<b>7,930,096</b>	<b>10,226,573</b>	<b>3,628,589</b>	<b>4,461,578</b>
<b><u>40103 Sewer Connection Fees</u></b>						
361100 Interest On Investments	1,292,168	1,538,097	1,115,000	630,000	360,000	400,000
366400 Water/Sewer Connection Fees	3,291,055	3,640,225	2,400,000	2,400,000	2,800,000	2,800,000
381100 Transfer	0	11,444,664	0	0	0	0
399999 Beginning Fund Balance	27,011,615	30,761,587	17,203,858	22,594,926	10,009,792	10,810,305
<b>40103 Sewer Connection Fees</b>	<b>31,594,838</b>	<b>47,384,574</b>	<b>20,718,858</b>	<b>25,624,926</b>	<b>13,169,792</b>	<b>14,010,305</b>
<b><u>40104 Water and Sewer Bonds, 1999</u></b>						
361100 Interest On Investments	85,116	117,107	0	0	0	0
399999 Beginning Fund Balance	1,112,879	1,496,604	1,496,604	1,434,228	1,496,604	1,434,228
<b>40104 Water and Sewer Bonds, 1999</b>	<b>1,197,995</b>	<b>1,613,711</b>	<b>1,496,604</b>	<b>1,434,228</b>	<b>1,496,604</b>	<b>1,434,228</b>



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<b>40105 Water and Sewer Bonds, Series 2006</b>						
361100 Interest On Investments	0	6,721,249	2,900,000	2,900,000	310,000	1,000,000
399999 Beginning Fund Balance	0	0	126,717,956	154,472,161	23,865,310	18,527,257
<b>40105 Water and Sewer Bonds, Series</b>	<b>0</b>	<b>6,721,249</b>	<b>129,617,956</b>	<b>157,372,161</b>	<b>24,175,310</b>	<b>19,527,257</b>
<b>40106 Water and Sewer Bonds, Series 2010</b>						
384100 Bond Proceeds	0	0	0	0	90,721,601	0
<b>40106 Water and Sewer Bonds, Series</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,721,601</b>	<b>0</b>
<b>40201 Solid Waste Fund</b>						
334360 Stormwater Management	0	0	110,000	110,000	0	0
343412 Transfer Station Charges	11,500,419	11,455,572	11,085,375	11,085,375	11,362,509	11,362,509
343414 Osceola Landfill Charges	1,665,907	1,520,352	1,235,125	1,235,125	1,266,003	1,266,003
343417 Recycling Fees	1,071,398	1,611,207	1,127,500	1,127,500	1,155,688	1,155,688
343419 Other Landfill Charges	5,904	8,960	12,000	12,000	12,000	12,000
361100 Interest On Investments	1,186,971	1,699,766	935,000	935,000	1,070,000	1,070,000
362100 Rents And Royalties	16,757	11,266	16,000	16,000	16,000	16,000
364100 Fixed Asset Sale Proceeds	-4,432	55,108	0	0	0	0
364200 Insurance Proceeds	16,432	31,169	0	0	0	0
365101 Methane Gas Sales	0	50,000	372,300	372,300	393,700	393,700
369570 Admin Fee - Solid Waste MSBU	186,000	179,025	240,000	240,000	240,000	240,000
369900 Miscellaneous-Other	11,463	26,237	0	0	0	0
381100 Transfer	4,409	0	0	0	0	0
399999 Beginning Fund Balance	36,232,344	30,056,019	27,080,406	30,622,549	20,850,463	20,964,018
<b>40201 Solid Waste Fund</b>	<b>51,893,570</b>	<b>46,704,682</b>	<b>42,213,706</b>	<b>45,755,849</b>	<b>36,366,363</b>	<b>36,479,918</b>
<b>40202 Waste Tire Grant</b>						
361100 Interest On Investments	147	0	0	0	0	0
399999 Beginning Fund Balance	4,278	16	0	0	0	0
<b>40202 Waste Tire Grant</b>	<b>4,425</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>40204 Landfill Management Escrow</b>						
361100 Interest On Investments	231,757	327,140	155,000	155,000	160,000	160,000
381100 Transfer	0	0	0	2,889,846	0	0
399999 Beginning Fund Balance	5,475,189	6,254,682	6,254,681	9,538,059	6,409,681	12,582,905
<b>40204 Landfill Management Escrow</b>	<b>5,706,946</b>	<b>6,581,822</b>	<b>6,409,681</b>	<b>12,582,905</b>	<b>6,569,681</b>	<b>12,742,905</b>
<b>50100 Self Insurance Fund</b>						
342200 Internal Service Fees & Chgs	6,836,243	7,423,272	7,307,872	7,307,872	7,715,556	8,736,225
361100 Interest On Investments	266,695	162,767	125,000	125,000	175,000	175,000
364200 Insurance Proceeds	730,859	1,697,521	900,000	900,000	900,000	900,000
369900 Miscellaneous-Other	7,200	5,070	0	0	0	0
399999 Beginning Fund Balance	2,540,539	4,126,944	8,640,431	9,668,054	8,441,370	8,246,089
<b>50100 Self Insurance Fund</b>	<b>10,381,536</b>	<b>13,415,575</b>	<b>16,973,303</b>	<b>18,000,926</b>	<b>17,231,926</b>	<b>18,057,314</b>
<b>60301 BOCC Agency Fund</b>						
399999 Beginning Fund Balance	-1,478	-1,478	0	0	0	0
<b>60301 BOCC Agency Fund</b>	<b>-1,478</b>	<b>-1,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>60302 Public Safety - Systemwide Training</b>						
349100 Service Charge-Agencies	32,335	41,345	41,210	41,210	41,210	42,000
361100 Interest On Investments	613	5,316	0	0	0	0
366100 Contributions & Donations	1,270	9,330	0	0	0	0
381100 Transfer	105,888	0	0	0	0	0
399999 Beginning Fund Balance	2,919	119,038	119,038	132,423	0	0
<b>60302 Public Safety - Systemwide Training</b>	<b>143,025</b>	<b>175,029</b>	<b>160,248</b>	<b>173,633</b>	<b>41,210</b>	<b>42,000</b>
<b>60303 Libraries-Designated</b>						
361100 Interest On Investments	9,369	11,426	0	0	0	0
366100 Contributions & Donations	21,994	15,611	25,000	56,500	25,000	25,000
366270 Memorial Tree Donations	700	1,740	0	0	0	0
399999 Beginning Fund Balance	202,963	215,715	202,752	225,259	52,752	52,752
<b>60303 Libraries-Designated</b>	<b>235,027</b>	<b>244,491</b>	<b>227,752</b>	<b>281,759</b>	<b>77,752</b>	<b>77,752</b>
<b>60304 Animal Services - Donations</b>						
361100 Interest On Investments	1,813	3,642	0	0	0	0
366100 Contributions & Donations	6,295	36,558	0	0	0	0
399999 Beginning Fund Balance	41,101	48,480	40,000	83,670	20,000	20,000
<b>60304 Animal Services - Donations</b>	<b>49,210</b>	<b>88,680</b>	<b>40,000</b>	<b>83,670</b>	<b>20,000</b>	<b>20,000</b>
<b>60305 Historical Commission</b>						
361100 Interest On Investments	949	1,223	0	0	0	0
399999 Beginning Fund Balance	22,303	23,252	0	24,475	0	0
<b>60305 Historical Commission</b>	<b>23,252</b>	<b>24,475</b>	<b>0</b>	<b>24,475</b>	<b>0</b>	<b>0</b>
<b>60307 4-H Counsel Coop Extension</b>						
361100 Interest On Investments	793	1,174	0	0	0	0
Contri Contributions & Donations	21,203	33,100	0	0	0	0
Miscel Miscellaneous-Other	-10	-50	0	0	0	0
399999 Beginning Fund Balance	17,436	18,965	0	0	0	0
<b>60307 4-H Counsel Coop Extension</b>	<b>39,421</b>	<b>53,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Report Total</b>	<b>1,008,650,117</b>	<b>1,081,089,154</b>	<b>1,063,959,280</b>	<b>1,210,494,377</b>	<b>785,072,222</b>	<b>691,231,252</b>



## 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 Worksession			
	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	-	-	-	0.0	18	-	18	18.00
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	3	-	3	3.0	9	-	9	9.00
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	(11)	(3)	(14)	(12.5)	52	15	67	59.50
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	(1)	-	(1)	(1.0)	434	-	434	434.00
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>(126)</b>	<b>(13)</b>	<b>(139)</b>	<b>(136.1)</b>	<b>1,345</b>	<b>65</b>	<b>1,410</b>	<b>1,377.75</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 FY 2008/09

## WORKSESSION

	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 Special Session</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>

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



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



**Worksession**

<u>Department/Division</u>	<u>FTE</u>	<u>Position Requested</u>	<u>Tentatively Approved (Sal + Ben)</u>	<u>Proposed (Sal + Ben)</u>	<u>Budget Issue</u>	<u>Tracking # Assigned</u>	<u>Fund</u>
<b>FY 2008/09</b>							
<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	283,344	283,344	PS-06	HRN1-3	Fire Protection
EMS/Fire/Rescue	6.00	Lieutenant	476,442	476,442	PS-06	HRN4-9	Fire Protection
EMS/Fire/Rescue	15.00	Firefighter	916,620	916,620	PS-06	HRN10-24	Fire Protection
	<b>24.00</b>	<b>Total Public Safety</b>	<b>1,676,406</b>	<b>1,676,406</b>			
<b>TOTAL FY 2008/09</b>			<b>\$ 2,164,251</b>	<b>\$ 1,676,406</b>			

# Seminole County Government TEMPORARY/INTERNS

Fiscal Year 2008/09



Fund	Department/Division	Position #	Position Description	FTE	Salary + Fringes (with 4%)
<b>Temporary / Intern Positions:                      <u>Requested for FY08/9</u></b>					
General Fund	Public Works/Mosquito	HR-T1	Technician I	0.50	\$ 19,176
General Fund	Public Works/Mosquito	HR-T2	Technician I	0.50	19,176
General Fund	Public Works/Mosquito	HR-T3	Technician II	0.50	20,901
General Fund	Public Works/Mosquito	HR-T4	Technician II	0.50	20,901
General Fund	Fiscal Svc/Budget	HR-T5	Sr Staff Assistant	1.00	40,838
				3.00	\$ 120,992

<b>Temporary / Intern Positions:                      <u>Eliminated for FY08/09</u></b>					
General Fund	Admin Svc/Purchasing	13P	Intern	0.25	\$ 2,777
General Fund	Admin Svc/Facilities	13C	Intern	0.50	13,064
General Fund	Admin Svc/Facilities	13M	Intern	0.50	13,064
General Fund	Planning & Develop	13Y	Intern	0.50	13,443
Natural Lands	Leisure Svcs	13I	Intern	0.50	13,064
Water & Sewer	Env Svc/Admin	ES-15	Intern	1.00	36,864
<b>TOTAL</b>				3.25	\$ 92,276

# Seminole County Government

## FTE by Division

### Fiscal Year 2008/09



#### Worksession

Department	Division	Full-Time Positions	Part-Time Positions	Total Positions	Total FTE
Administration	Commission Operations	10		10	10.00
	County Attorney	18		18	18.00
	County Manager	6		6	6.00
		34	-	34	34.00
Administrative Services	Administration	3		3	3.00
	Fleet and Facilities Mgmt	41		41	41.00
	Purchasing & Contracts	13		13	13.00
	Support Services	16		16	16.00
		73	-	73	73.00
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	2		2	2.00
	Court Support Technology	6		6	6.00
	Guardian Ad Litem	1		1	1.00
		9	-	9	9.00
Economic Development	Administration	6		6	6.00
	Tourism	4		4	4.00
		10	-	10	10.00
Environmental Services	Administration	41		41	41.00
	Water and Sewer Op	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

# Seminole County Government

## FTE by Division

### Fiscal Year 2008/09



#### Worksession

Department	Division	Full-Time Positions	Part-Time Positions	Total Positions	Total FTE
		12	-	12	12.00
Information Technology	Director's Office	4		4	4.00
	Operations	38		38	38.00
	Development	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	33	14	47	40.00
	Streetscapes & Trails	14	-	14	14.00
		52	15	67	59.50
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	356		356	356.00
	Animal Services	31		31	31.00
		435	-	435	435.00
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>		<b>1,345</b>	<b>65</b>	<b>1,410</b>	<b>1,377.75</b>

# Seminole County Government Overtime Fiscal Year 2008/09



## Worksession

Department	Division	FY 2006/07 Actuals	FY 2007/08 Budget	FY 2008/09 Proposed
Administrative Services	Administration	402	1,500	1,000
	Fleet and Facilities Mgmt	67,385	75,954	45,454
	Support Services	3,137	9,300	5,050
		70,924	86,754	51,504
Community Information	Administration	12,728	9,339	9,339
		12,728	9,339	9,339
Community Services	Administration			
	Community Assistance			
	County Probation	2,869	5,000	5,000
	Extension Services	59	-	-
	Juvenile Services	655	4,500	4,500
		3,583	9,500	9,500
Court Support	Court Support Technology	1,501	-	-
		1,501	-	-
Economic Development	Tourism	185	1,200	1,200
		185	1,200	1,200
Environmental Services	Administration	28,065	28,000	28,000
	Water and Sewer Op	430,904	457,250	470,968
	Planning, Eng & Inspect	17,197	26,000	26,800 (a)
	Solid Waste Management	297,797	390,500	337,500
		773,963	901,750	863,268
Fiscal Services	Admin & Resource Mgmt	29	2,500	-
	Budget	63	6,000	-
		92	8,500	-
Human Resources	Human Resources	25	3,500	3,500
		25	3,500	3,500
Information Technology	Director's Office	13,178	-	-
	Operations	92,569	103,000	95,500
	Development	-	6,750	1,000
		105,747	109,750	96,500

# Seminole County Government Overtime Fiscal Year 2008/09



## Worksession

Department	Division	FY 2006/07 Actuals	FY 2007/08 Budget	FY 2008/09 Proposed
Leisure Services				
	Administration	32	525	2,000
	Parks and Recreation	63,434	63,757	60,419
	Streetscapes & Trails	10,097	30,000	10,000
		73,563	94,282	72,419
Library Services				
	Library Services	1,217	3,157	-
		1,217	3,157	-
Planning and Development				
	Business Office	3,551	6,000	-
	Planning	1,537	10,185	3,350
	Building	61,084	75,600	70,000 (a)
	Development Review	3,851	7,500	4,000
		70,023	99,285	77,350
Public Safety				
	Administration	247,063	276,032	270,500
	Emergency Management	3,571	4,000	4,000
	EMS/Fire/Rescue	3,001,443	3,287,438	3,287,438
	Animal Services	91,163	160,000	100,000
		3,343,240	3,727,470	3,661,938
Public Works				
	Administration	2,687	8,022	2,522
	Roads-Stormwater	143,833	241,000	151,011
	Engineering	30,160	11,000	3,000
	Traffic Engineering	210,452	216,048	198,210
		387,132	476,070	354,743
Total Overtime		4,843,923	5,530,557	5,201,261

(a) Developers reimburse

# SEMINOLE COUNTY GOVERNMENT

## INTERNAL SERVICE CHARGES

### PROGRAM DESCRIPTION



The FY 2008/09 budget has been developed with a methodology for distributing the cost of the following internal support services provided to departments; as follows:

Fleet Maintenance (gas, maintenance and repairs)  
Mail Center (postage)  
ITS (computer/printer leases and software)  
Facilities Maintenance (pro-active and regular maintenance)

The new methodology was implemented to recognize budgeted costs within the specific program utilizing the services, and appropriately charge all applicable funding sources. Only services provided by a department whose primary function is to provide internal support are charged back using this methodology.

The process entails establishing a budget for both the service provider (ie Fleet Division) and user (ie Parks Program). An operating budget, as well as a “contra” (negative) budget is set-up for the internal service department to offset the user’s chargeback budget.

Departments are charged monthly for the services they actually use. Information is obtained by Fiscal Services from the departments providing the services, compiled and submitted to Finance for journal entry.

Information is provided by the service providers as follows:

-Fleet Maintenance provides a report of actual maintenance/repair costs per user (Dept/Div, ie Parks), as well as a report for fuel usage.

-Mail Center provides a report of actual postage used per user (Dept/Div ie Library).

-ITS has established systems to track and provide direct costs for users, on a regular basis.

-Facilities Maintenance provides a report detailing all of the Work Orders by Department. Pro-Active Maintenance charges will be pulled from a JD Edwards report, which is tracked using subsidiary accounts.

**Seminole County Government  
Internal Service Charges by Type  
Fiscal Year 2008/09**



<b>Department</b>	<b>Direct Costs</b>					<b>Admin Fees</b>	<b>Total</b>
	Fleet	Postage	ITS	Facilities	Total FY 2008/09		
Administration	\$ 436	\$ 3,275	\$ 47,030	\$ -	\$ 50,741	\$ -	\$ 50,741
Administrative Services	148,345	6,678	94,413	-	249,436	-	249,436
Community Information	2,247	61,384	28,830	-	92,461	-	92,461
Community Services	15,409	14,163	108,274	-	137,846	-	137,846
Constitutional Officers	-	183,676	-	-	183,676	-	183,676
Court Support	-	17,276	-	-	17,276	-	17,276
Economic Development	-	11,083	15,470	-	26,553	118,750	145,303
Environmental Services	3,032,701	176,716	463,685	234,040	3,907,142	3,001,293	6,908,435
Fiscal Services	-	12,803	25,539	-	38,342	548,160	586,502
Human Resources	-	4,372	19,652	-	24,024	-	24,024
Information Technology	51,318	1,069	1,313,820	-	1,366,207	-	1,366,207
Leisure Services	206,532	1,558	43,990	320,506	572,586	-	572,586
Library Services	71,662	25,304	121,637	228,712	447,315	-	447,315
Planning and Develop	171,619	29,558	167,651	-	368,828	157,425	526,253
Public Safety	1,195,663	13,760	411,527	436,959	2,057,909	4,680,750	6,738,659
Public Works	1,894,252	4,165	221,005	108,589	2,228,011	-	2,228,011
<b>Total</b>	<b>\$ 6,790,184</b>	<b>\$ 566,840</b>	<b>\$ 3,082,523</b>	<b>\$ 1,328,806</b>	<b>\$ 11,768,353</b>	<b>\$ 8,506,378</b>	<b>\$ 20,274,731</b>

<b>Fund</b>	<b>Direct Costs</b>					<b>Admin Fees</b>	<b>Total</b>
	Fleet	Postage	ITS	Facilities	Total FY 2008/09		
General Fund	\$ 600,611	\$ 334,538	\$ 2,011,578	\$ 549,218	\$ 3,495,945	\$ -	\$ 3,495,945
CDBG & SHIP Grants	1,363	239	10,542	-	12,144	-	12,144
Development Review	122,894	16,241	94,626	-	233,761	157,425	391,186
Economic Develop	-	479	5,828	-	6,307	-	6,307
Emergency 911	-	23	12,232	-	12,255	-	12,255
Fire Protection	1,095,095	3,167	224,316	436,959	1,759,537	4,680,750	6,440,287
Libraries Designated	-	-	6,000	-	6,000	-	6,000
MSBU's	-	11,904	4,873	-	16,777	548,160	564,937
Natural Lands	29,855	259	5,032	-	35,146	-	35,146
Petroleum Clean Up	1,581	6,140	6,609	-	14,330	-	14,330
Self-Insurance	4,827	2,365	6,496	-	13,688	-	13,688
Solid Waste	2,341,407	4,826	56,204	85,692	2,488,129	775,795	3,263,924
Stormwater	-	-	26,277	-	26,277	-	26,277
Tank Inspection	7,005	-	2,311	-	9,316	-	9,316
Tourist Development	-	10,604	9,642	-	20,246	118,750	138,996
Transportation Trust	1,894,252	4,165	192,476	108,589	2,199,482	-	2,199,482
Water and Sewer	691,294	171,890	407,481	148,348	1,419,013	2,225,498	3,644,511
<b>Total</b>	<b>\$ 6,790,184</b>	<b>\$ 566,840</b>	<b>\$ 3,082,523</b>	<b>\$ 1,328,806</b>	<b>\$ 11,768,353</b>	<b>\$ 8,506,378</b>	<b>\$ 20,274,731</b>



**Seminole County Government  
Outside Agency Funding**



	Fiscal Year 2007/08	Tentative FY 2008/09	CM Reductions BCC Special Session (5/1/08)	CM/BCC Adjustments	FY 2008/09 Recommended
<b><u>General Revenue Funded</u></b>					
Child Protection Team	46,000	46,000	(15,000)		31,000
Community Service Agency Funding	859,000	859,000	(222,000)	10,000	647,000
County Health Department	917,893	917,893	(91,789)		826,104
East Central Florida Regional Planning Council	88,567	88,567	-		88,567
Grove Counseling Center	25,000	25,000	(25,000)		-
Kids Care Insurance	8,000	8,000	(8,000)		-
Local Health Council of East Central FL (Sheperd's Hope)	100,000	100,000	(100,000)	30,000	30,000
Metro Orlando Economic Development Commission	386,930	386,930	(38,693)		348,237
MetroPlan Orlando	220,311	220,311	-		220,311
Midway Safe Harbor	45,000	45,000	(10,000)		35,000
MyRegion.org	-	-	-	30,000	30,000
SCC Small Business	150,000	150,000	-		150,000
United Arts of Central Florida	212,823	212,823	(212,823)	127,694	127,694
<b><i>General Revenue Funded</i></b>	<b>3,059,524</b>	<b>3,059,524</b>	<b>(723,305)</b>	<b>**197,694</b>	<b>2,533,913</b>
<b><u>Non-General Revenue Funded</u></b>					
Midway Safe Harbor: Alcohol/Drug Abuse Trust Fund				5,000	5,000
Midway Safe Harbor: Law Enforcement Trust Fund				5,000	5,000
<b><i>Non-General Revenue Funded</i></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>

\*\* Increase is being offset by other CM reductions of \$55,154 for a net 1st Public Hearing adjustment of \$142,540, inclusive of \$30K for MyRegion.org (BCC approved 6/24/2008)



**SEMINOLE COUNTY GOVERNMENT**  
**OUTSIDE AGENCY FUNDING**



	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>FY 2008/09 Recommended</u>
<b><u>Child Protection Team</u></b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>	<b>\$ 31,000</b>

Special contract to provide child abuse assessments. This reduction should not affect the service level.

<b><u>Community Service Agency Funding</u></b>	<b>\$ 859,000</b>	<b>\$ 859,000</b>	<b>\$ 647,000</b>
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Awarded to various not-for-profit agencies. The process for the stated proposal is as follows:

1. No "new agency" applications were included;
2. No agency was awarded an increase;
3. The majority of reductions/cuts were made in the "Supportive Services" category;
4. Reductions/cuts considered those agencies whose BCC contribution amounted to less than 2% of their total budget and/or whose grant was less than \$15,000;
5. Reductions/cuts considered for those agencies who have access to national organizations and funding appeals/opportunities;
6. The above criteria was often compounded (several applied to some organizations) and thus confirmed the decision to recommend as presented;
7. Reductions were applied as evenly as possible across all funded agencies (some exceptions resulted and are noted).

(See CSA supplemental information at end of this section).

<b><u>County Health Department</u></b>	<b>\$ 917,893</b>	<b>\$ 917,893</b>	<b>\$ 826,104</b>
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The County contracts and works in partnership with the State Department of Health to provide comprehensive public health services to the citizens of Seminole County.

<b><u>East Central Florida Regional Planning Council</u></b>	<b>\$ 88,567</b>	<b>\$ 88,567</b>	<b>\$ 88,567</b>
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The East Central Florida Regional Planning Council (ECFRPC) exists as a function of state law to "promote cooperation among local units of government and provide for comprehensive planning for the region". It participates in efforts such as the recent 'How Shall We Grow' 7-county visioning process, provides technical assistance as needed to local governments, reviews proposed comprehensive plan amendments of local governments for consistency with the state-mandated Regional Strategic Policy Plan, and serves as a mediator among local governments when there are disagreements about land use amendments with regional implications.

The County has voting membership on the Board of the ECFRPC. In order to continue to maintain voting membership, a member is expected to remain 'in good standing' (meaning that dues are paid), however, it has been advised that Orange County is considering decreasing the dues that they will pay, and that Orange County has already informed the Regional Planning Council of their intent to decrease their dues. The dues are calculated at a rate of \$.23 (23 cents) per capita.



**Midway Safe Harbor**

**\$ 45,000    \$ 45,000    \$ 45,000**

The Seminole County Public Schools Midway Safe Harbor Project involved the construction of a 12,500 square foot Community Building on land adjacent to the Midway Elementary School. The Dedication Ceremony was held March 5, 2005.

Through a county-wide collaborative with Seminole County Government, Seminole County Sheriff's Office, the Boys and Girls Clubs of Central Florida, the Second Harvest Food Bank, Seminole Community College, and B.E.T.A. (Birth, Education, Training and Acceptance), the Public Schools have been able to provide multiple services. The Community Building has been used for recreation, education, and health services for neighborhood children and adults, primarily serving the residents of the Midway Community. This facility now services over 60 individuals each day.

\$5,000 will be provided through the Alcohol/Drug Abuse Trust Fund and \$5,000 from the Law Enforcement Trust Fund per BCC approval on May 1, 2008 at the BCC Special Session.

**MyRegion.org**

**\$ 31,500    \$ 0    \$ 30,000**

Provides the County with an opportunity to participate in a regional visionary process and affords the County access to research and publications. Funding for MyRegion.org was established per BCC approval on June 24, 2008.

**SCC Small Business Services**

**\$ 150,000    \$ 150,000    \$150,000**

The partnership with SCC provides for Small Business Development services, Seminole Advisory Board Council administration and the operation of the Technology Incubator. The Small Business Development Center provides assistance to the small business community with the development of business plans, marketing materials, bookkeeping services and financial management advisement services. The Seminole Advisory Board Council coordinates customized boards for growing companies who need direction to take their company to the next level. Finally, SCC operates the technology incubator located in the Port of Sanford. The incubator's clients have access to the same consulting services offered to the small business community as well as the on-site support needed to kick start their business venture.

\*98% of Seminole County Businesses are considered small

**United Arts of Central Florida**

**\$ 212,823    \$ 212,823    \$ 127,694**

This agency facilitates the development & awareness of arts and cultural activity in the Central Florida Area. The County appoints a voting member to the United Arts Board of Trustees. This contract may be terminated at any time with 30 days notice. This is an annual contract that automatically renews for two one year terms. 2008 & 2009 are the two renewal years. FY 2008/09 funding is calculated at a rate of \$.30 (30 cents) per capita.

## CSA REDUCTION RECOMMENDATION

	Current Grant	Proposed Reduction	Change	New Recommendation
Boys & Girls Club	120,000.00	26,000.00	22%	94,000.00
Christian Sharing Center	65,000.00	14,000.00	22%	51,000.00
CITE Lighthouse	15,000.00	5,000.00	33%	10,000.00
Intervention Services	22,000.00	9,500.00	43%	12,500.00
Kids House of Seminole	100,000.00	22,000.00	22%	78,000.00
Meals on Wheels	200,000.00	44,000.00	22%	156,000.00
Safe House	85,000.00	18,000.00	21%	67,000.00
Salvation Army	52,000.00	11,500.00	22%	40,500.00
Seminole County School Readiness	85,000.00	17,000.00	20%	68,000.00
Seminole Volunteer	60,000.00	30,000.00	50%	30,000.00
**Seminole Work Opportunity	20,000.00	10,000.00	50%	10,000.00
Special Olympics	10,000.00	-		10,000.00
Visiting Nurse Association	25,000.00	5,000.00	20%	20,000.00
<u>Total: CSA</u>	<u>859,000.00</u>	<u>222,000.00</u>	26%	647,000.00

\*\*Increased after BCC Special Meeting on May 1, 2008.

**Seminole County Government  
CAPITAL EQUIPMENT SUMMARY**

**Fiscal Year 2008/09**



<b>DEPARTMENT</b>	<b>Approved by Fleet</b>		<b>Other Requests (ITS, etc)</b>		<b>Total</b>
	<b>Additional</b>	<b>Replacements</b>	<b>Additional</b>	<b>Replacements</b>	
Administrative Services				\$ 10,800	\$ 10,800
Community Services					-
Environmental Services	-	1,403,250		6,000	1,409,250
Leisure Services		45,000			45,000
Planning and Development					-
Public Safety	557,440		30,000	154,400	741,840
Public Works	23,000	20,225	-	25,000	68,225
<b>Total</b>	<b>\$ 580,440</b>	<b>\$ 1,468,475</b>	<b>\$ 30,000</b>	<b>\$ 196,200</b>	<b>\$ 2,275,115</b>

<b>FUND</b>	<b>Approved by Fleet</b>		<b>Other Requests (ITS, etc)</b>		<b>Total</b>
	<b>Additional</b>	<b>Replacements</b>	<b>Additional</b>	<b>Replacements</b>	
General Fund	\$ 11,500	\$ 45,000		\$ 10,800	\$ 67,300
Development Review					-
Emergency 911					-
Fire Protection			30,000	154,400	184,400
Fire/Rescue Impact Fee	557,440				557,440
Public Works Grant Fund	11,500				11,500
Solid Waste		1,356,000			1,356,000
Stormwater				25,000	25,000
Transportation Trust		20,225			20,225
Water and Sewer	-	47,250		6,000	53,250
<b>Total</b>	<b>\$ 580,440</b>	<b>\$ 1,468,475</b>	<b>\$ 30,000</b>	<b>\$ 196,200</b>	<b>\$ 2,275,115</b>

**Seminole County Government**  
**CAPITAL EQUIPMENT**  
 by Department  
 Additional - Approved by Fleet



**FY 2008/09 Budget**

<b>Equipment (\$5,000 or Greater)</b>	<b>Tentatively Approved</b>	<b>Changes</b>	<b>Worksession Request</b>	<b>Division</b>	<b>Fund</b>	<b>Budget Issue</b>	<b>Request #</b>
<b><u>Community Services Department</u></b>							
Ford Focus	13,250	(13,250)	-	Probation	General Fund	CS-04	REQ-2009-12
<b>Total Community Services</b>	<b>13,250</b>	<b>(13,250)</b>	<b>-</b>				
<b><u>Environmental Services Department</u></b>							
Air Compressor	28,600	(28,600)	-	Water/Sewer	Water & Sewer	ES-04	REQ-2009-13
Air Compressor	28,600	(28,600)	-	Water/Sewer	Water & Sewer	ES-04	REQ-2009-14
Chevy Astro Cargo Van	17,850	(17,850)	-	Water/Sewer	Water & Sewer	ES-01	REQ-2009-15
Ford F-150	19,000	(19,000)	-	Water/Sewer	Water & Sewer	ES-02	REQ-2009-16
Ford F-550 Turbo Woods Truck	115,500	(115,500)	-	Solid Waste	Solid Waste	ES-05	REQ-2009-18
Ford Ranger	13,000	(13,000)	-	Water/Sewer	Water & Sewer	ES-03	REQ-2009-17
<b>Total Environmental Services</b>	<b>222,550</b>	<b>(222,550)</b>	<b>-</b>				
<b><u>Leisure Services Department</u></b>							
Ford F-150 (Jetta Point)	25,000	(25,000)	-	Parks and Rec	General Fund	LS-01	REQ-2009-20
In-field Drag Machine (Jetta Point)	20,000	(20,000)	-	Parks and Rec	General Fund	LS-01	REQ-2009-21
Mowers (2- Jetta Point)	130,000	(130,000)	-	Parks and Rec	General Fund	LS-01	REQ-2009-22/23
Tractor (Jetta Point)	25,000	(25,000)	-	Parks and Rec	General Fund	LS-01	REQ-2009-25
Utility Grounds Machine (1-Jetta Pt)	30,000	(30,000)	-	Parks and Rec	General Fund	LS-01	REQ-2009-24
<b>Total Leisure Services</b>	<b>230,000</b>	<b>(230,000)</b>	<b>-</b>				
<b><u>Public Safety Department</u></b>							
Command Vehicle	38,500	(38,500)	-	EMS/Fire/Rescue	Fire Protection	PS-06	REQ-2009-08
Fire Engine (fully loaded) ST#19	507,000	(507,000)	-	EMS/Fire/Rescue	Fire Protection		REQ-2009-09
Rescue Vehicle (fully loaded)	278,720		278,720	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-07	REQ-2009-10
Rescue Vehicle (fully loaded)	278,720		278,720	EMS/Fire/Rescue	Fire/Rescue Imp.	PS-06	REQ-2009-11
<b>Total Public Safety</b>	<b>1,102,940</b>	<b>(545,500)</b>	<b>557,440</b>				
<b><u>Public Works Department</u></b>							
ULV Fogger (Mosquito Control)	11,500		11,500	Roads/Stormwater	General Fund	PW-2	REQ-2009-05
ULV Fogger (Mosq. Control) Grant	11,500		11,500	Roads/Stormwater	Pub Works Grant	PW-2	REQ-2009-06
Ford F-150	22,100	(22,100)	-	Roads/Stormwater	General Fund	PW-2	REQ-2009-01
Ford F-150	22,100	(22,100)	-	Roads/Stormwater	General Fund	PW-2	REQ-2009-02
Ford Ranger	19,000	(19,000)	-	Roads/Stormwater	General Fund	PW-2	REQ-2009-03
Ford Ranger	19,000	(19,000)	-	Roads/Stormwater	General Fund	PW-2	REQ-2009-04
<b>Total Public Works</b>	<b>105,200</b>	<b>(82,200)</b>	<b>23,000</b>				
<b>Total Capital Equipment</b>	<b>\$ 1,673,940</b>	<b>\$ (1,093,500)</b>	<b>\$ 580,440</b>				



**Seminole County Government**  
**CAPITAL EQUIPMENT**  
**by Department**  
**Replacement - Approved by Fleet**



**FY 2008/09 Budget**

Equipment (\$5,000 or Greater)	Tentatively Approved	Changes	Worksession Request	Division	Fund	Request #
<b><u>Administrative Services Department</u></b>						
Ford E-250 Van	22,100	(22,100)	-	Facilities Maintenance	General Fund	REQ0112
Ford E-250 Van	22,100	(22,100)	-	Facilities Maintenance	General Fund	REQ0113
Ford E-250 Van	22,100	(22,100)	-	Facilities Maintenance	General Fund	REQ0114
<b>Total Administrative Services</b>	<b>66,300</b>	<b>(66,300)</b>	<b>-</b>			
<b><u>Environmental Services Department</u></b>						
Excavator	305,000	-	305,000	Solid Waste	Solid Waste	REQ0127
Ford F-450	47,250	-	47,250	Water/Sewer	Water & Sewer	REQ0138
Loader	350,000	-	350,000	Solid Waste	Solid Waste	REQ0125
Shuttle Truck	235,000	-	235,000	Solid Waste	Solid Waste	REQ0126
Transfer Trailers (8)	466,000	-	466,000	Solid Waste	Solid Waste	REQ0123
Ford Ranger	17,300	(17,300)	-	Solid Waste	Solid Waste	REQ0128
Ford Ranger	14,500	(14,500)	-	Water/Sewer	Water & Sewer	REQ0054
Ford Ranger	13,000	(13,000)	-	Water/Sewer	Water & Sewer	REQ0137
Pump	19,500	(19,500)	-	Solid Waste	Solid Waste	REQ0124
Road Tractors (2)	200,000	(200,000)	-	Solid Waste	Solid Waste	REQ0122
Tanker (used)	36,750	(36,750)	-	Solid Waste	Solid Waste	REQ0130
<b>Total Environmental Services</b>	<b>1,704,300</b>	<b>(301,050)</b>	<b>1,403,250</b>			
<b><u>Leisure Services Department</u></b>						
Aerator (Red Bug)	25,000	-	25,000	Parks and Recreation	General Fund	REQ0150
In-field Drag Machine (Red Bug)	15,000	-	15,000	Parks and Recreation	General Fund	REQ0148
Thatcher (Sylvan Lake)	5,000	-	5,000	Parks and Recreation	General Fund	REQ0149
Ford F-150	18,460	(18,460)	-	Streetscapes/Trails	General Fund	REQ0059
Sprayer (Red Bug)	31,200	(31,200)	-	Parks and Recreation	General Fund	REQ0147
<b>Total Leisure Services</b>	<b>94,660</b>	<b>(49,660)</b>	<b>45,000</b>			
<b><u>Planning And Development Department</u></b>						
Ford Ranger	14,500	(14,500)	-	Building and Fire	Develop Review	REQ0070
Ford Ranger	14,500	(14,500)	-	Building and Fire	Develop Review	REQ0151
Ford Ranger	17,300	(17,300)	-	Development Review	General Fund	REQ0153
<b>Total Planning And Develop</b>	<b>46,300</b>	<b>(46,300)</b>	<b>-</b>			
<b><u>Public Works Department</u></b>						
Advanced Warning Board	7,350	-	7,350	Traffic Engineering	Transportation	REQ0183
Trailer	43,680	(30,805)	12,875	Roads/Stormwater	Transportation	REQ0162
Dump Truck	105,000	(105,000)	-	Roads/Stormwater	Transportation	REQ0166
Ford Explorer	25,000	(25,000)	-	Traffic Engineering	Transportation	REQ0181
Ford F-150	21,500	(21,500)	-	Roads/Stormwater	Transportation	REQ0163
Ford Ranger	19,300	(19,300)	-	Engineering	Transportation	REQ0160
Ford Ranger	19,300	(19,300)	-	Engineering	Transportation	REQ0161
Lift Truck	128,250	(128,250)	-	Traffic Engineering	Transportation	REQ0184
Tractor- slope mower	115,500	(115,500)	-	Roads/Stormwater	Transportation	REQ0167
Tractor- slope mower	115,500	(115,500)	-	Roads/Stormwater	Transportation	REQ0168
<b>Total Public Works</b>	<b>600,380</b>	<b>(580,155)</b>	<b>20,225</b>			
<b>Total Capital Equipment</b>	<b>\$ 2,511,940</b>	<b>\$ (1,043,465)</b>	<b>\$ 1,468,475</b>			

**Seminole County Government  
CAPITAL EQUIPMENT  
by Department  
Other Equipment - ITS, etc.**



**ADDITIONAL  
FY 2008/09 Budget**

Equipment (\$5,000 or Greater)	Tentatively Approved	Changes	Worksession Request	Division	Fund	Budget Issue	Req #
<b><u>Public Safety Department</u></b>							
Base Radio (See Note A)	-	12,000	12,000	EMS/Fire/Res	Fire Protect	PS-06	IT-1740
Equipment for Station 29	-	18,000	18,000	EMS/Fire/Res	Fire Protect	PS-06	IT-1761
Consumer Premise Equipment	600,000	(600,000)	-	Emergency Comm	Emergency 911		ITS
<b>Total Public Safety</b>	<b>600,000</b>	<b>(570,000)</b>	<b>30,000</b>				
<b><u>Public Works Department</u></b>							
GIS Data Collecting Equipment	8000	(8,000)	-	Roads/Stormwater	Stormwater		none
<b>Total Public Works</b>	<b>8,000</b>	<b>(8,000)</b>	<b>-</b>				
<b>Total Additional Capital Equipment</b>	<b>608,000</b>	<b>(578,000)</b>	<b>30,000</b>				

**REPLACEMENT  
FY 2008/09 Budget**

Equipment (\$5,000 or Greater)	Tentatively Approved	Changes	Worksession Request	Division	Fund	Budget Issue	Req #
<b><u>Administrative Services</u></b>							
Self Service Copier (2 Each Year)	10,800	-	10,800	Support Services	General Fund		OTH0002/3
<b>Total Administrative Services</b>	<b>10,800</b>	<b>-</b>	<b>10,800</b>				
<b><u>Environmental Services</u></b>							
Automatic Field Sampler	6,000	-	6,000	Water & Sewer	Water & Sewer		OTH0028
<b>Total Environmental Services</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>				
<b><u>Public Safety Department</u></b>							
Level A Chemical Protective Ensemb	10,000	-	10,000	EMS/Fire/Res	Fire Protect		OTH0008
Life Fitness Machines	4,800	-	4,800	EMS/Fire/Res	Fire Protect		OTH0012
Lifepac 12 EKG Monitor/Defibrillator	30,000	-	30,000	EMS/Fire/Res	Fire Protect		OTH0014
No Lift Stryker Stretchers	60,000	-	60,000	EMS/Fire/Res	Fire Protect		OTH0017
Thermal Imaging Cameras	49,600	-	49,600	EMS/Fire/Res	Fire Protect		OTH0015
<b>Total Public Safety</b>	<b>154,400</b>	<b>-</b>	<b>154,400</b>				
<b><u>Public Works Department</u></b>							
Auto Samplers (2 each yr)	32,000	(7,000)	25,000	Roads/Stormwater	Stormwater		IT-1728
<b>Total Public Works</b>	<b>32,000</b>	<b>(7,000)</b>	<b>25,000</b>				
<b>Total Replacement Capital Equipment</b>	<b>203,200</b>	<b>(7,000)</b>	<b>196,200</b>				

# 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), 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.

	Worksession Capital Projects	Worksession Other Projects	Worksession Total Projects
<b>By Department</b>			
Administrative Services	\$ -	\$ 275,000	\$ 275,000
Environmental Services	9,035,370	40,000	9,075,370
Information Technology Services	600,000	461,700	1,061,700
Leisure Services	75,000	-	75,000
Library Services	-	968,075	968,075
Planning and Development	-	155,000	155,000
Public Safety	2,736,900	557,440	3,294,340
Public Works	43,992,101	28,632,712	72,624,813
	<b>\$ 56,439,371</b>	<b>\$ 31,089,927</b>	<b>\$ 87,529,298</b>

<b>By Fund</b>			
00100 General Fund	\$ 600,000	\$ 1,374,775	\$ 1,974,775
00108 Facilities Maintenance Fund	-	275,000	275,000
10101 Transportation Trust Fund	4,517,377	-	4,517,377
11200 Fire Protection Fund	2,686,900	-	2,686,900
11500 Infrastructure Sales Tax Fund - 1991	10,697,657	-	10,697,657
11541 Infrastructure Sales Tax Fund - 2001	20,254,111	28,062,712	48,316,823
11916 Public Works Grants	3,128,000	-	3,128,000
12601 Arterial Transportation Impact Fee Fund	241,500	-	241,500
12602 North Collector Transportation Impact Fee	2,890,063	-	2,890,063
12604 East Collector Transportation Impact Fee Fund	41,000	-	41,000
12801 Fire/Rescue-Impact Fee	50,000	557,440	607,440
12804 Library - Impact Fee	-	200,000	200,000
13000 Stormwater Fund	2,297,393	570,000	2,867,393
40101 Water and Sewer Operating Fund	2,216,785	-	2,216,785
40102 Water Connection Fees Fund	2,037,690	-	2,037,690
40103 Sewer Connection Fees Fund	2,000,000	-	2,000,000
40105 Water and Sewer Bonds, Series 2006	1,027,895	-	1,027,895
40106 Water and Sewer Bonds, Series 2009	-	-	-
40201 Solid Waste Fund	1,753,000	40,000	1,793,000
60303 Libraries - Designated	-	10,000	10,000
	<b>\$ 56,439,371</b>	<b>\$ 31,089,927</b>	<b>\$ 87,529,298</b>



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

Department Division Number	Description	Tentative Capital Budget	Changes	Worksession Capital Projects	Worksession Other Projects	Worksession Total Projects
<b>Administrative Services</b>						
<b>Fleet and Facilities Management</b>						
00273912	Roof Replacements - Public Safety Building	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
		-	-	-	275,000	275,000
<b>Environmental Services</b>						
<b>Planning, Engineering and Inspection</b>						
00021701	Oversizings & Extensions	1,953,450	(953,450)	1,000,000		1,000,000
00024803	Telemetry & SCADA System Improvements	156,276	11,724	168,000		168,000
00056601	Potable Water Treatment Plant Rehabilitation	803,122	(803,122)			-
00064501	Potable Water Distribution System Improvements	289,400	1,248,290	1,537,690		1,537,690
00065201	Potable Water Replacements for Minor Roads	578,800	(578,800)			-
00082904	Pump Station Upgrades	231,520	1,268,480	1,500,000		1,500,000
00083101	Collection System Enhancements	57,880	1,205,955	1,263,835		1,263,835
00194001	Weather Station Installation	69,456	(69,456)			-
00194101	Automated Valve Improvements	115,760	(115,760)			-
00194501	Yankee Lake Regional Chlorine Contact Replacement	138,912	(138,912)			-
00195401	Country Club Water Treatment Plant- Ground Storage Tank	694,560	(694,560)			-
00195501	Potable Water Quality - Distribution System Improvements	5,788,000	(5,788,000)			-
00195701	Potable Water Quality - Treatment Plant Improvements	11,576,000	(11,576,000)			-
00200501	Critical Well Sites/Lift Stations - Emergency Power System	405,160	(405,160)			-
00201201	Critical Lift Stations Emergency Power Upgrades	347,280	(347,280)			-
00201501	Potable Well Improvements	231,520	285,980	517,500		517,500
00203101	Security Improvements/Enhancements	131,520	135,930	267,450		267,450
00203201	Potable Water Distribution System Upgrade- FL Wtr Acquisition	2,877,107	(2,877,107)			-
00203301	Potable Water Treatment Plant Upgrade - FL Water Acquisition	1,874,187	(1,874,187)			-
00203401	Hanover Woods Water Treatment Plant- Ground Storage Tank	187,531	(187,531)			-
00212901	Southwest Area Potable Water Main Replacements	277,824	(277,824)			-
00214801	Dodd Road Potable Water Main Phase II	57,880	(57,880)			-
00217801	Markham Reclaimed Water Storage & Repump Facility	2,315,200	(2,315,200)			-
00218001	Sylvan Lake/ Markham Force Main	1,669,729	(1,669,729)			-
00218301	Northwest Service Area Collection System Improvement	578,800	(578,800)			-
00219701	SR 46 Force Main Extension	7,525,272	(7,525,272)			-
00223001	Residential Reclaimed Water Main Retrofit Phase III	7,686,230	(7,686,230)			-
00223101	Residential Reclaimed Water Main Retrofit Phase IV	13,450,923	(13,450,923)			-
00223201	Residential Reclaimed Water Main Retrofit Phase V	10,221,262	(10,221,262)			-
00227401	Greenwood Lakes Wastewater Treatment Plant Improvements	578,800	(578,800)			-
00243301	Greenwood Lakes RIB Site Potable Water Booster Station	731,520	(731,520)			-
00243501	Indian Hills Water Treatment Plant Improvements	173,640	(173,640)			-
00253701	Liftstation Odor Control	156,276	(156,276)			-
	PEI Capital Labor		1,027,895	1,027,895		1,027,895
<b>Solid Waste Management</b>						
00160801	Landfill Roadways Repairs	676,000	-	676,000		676,000
00201901	Tipping Floor Resurfacing	350,000	-	350,000		350,000
00245101	Landfill Solid Waste Operating Permit - Renewal	100,000	-	100,000		100,000
00276801	Fence - Central Transfer Station				40,000	40,000
00281201	Landfill Yard Waste Area Rehabilitation	627,000	-	627,000		627,000
		75,683,797	(66,648,427)	9,035,370	40,000	9,075,370
<b>Information Technology Services</b>						
<b>Development</b>						
00279301	Seminole County Internet Web Site Redesign				111,700	111,700
00279603	Rewrite Human Resources On-line Application				50,000	50,000
00279604	Rewrite Timecard/PTO Application				75,000	75,000
00279605	Procure and Implement E-payment Application				100,000	100,000
00279608	Create Codes and Categories Application				50,000	50,000
00279609	Create Enhanced User Management Application				75,000	75,000
<b>Operations</b>						
00249201	Communication Tower Replacements	450,000	-	450,000		450,000
00129503	Telephone Refresh - Civil Courthouse	650,000	(650,000)			-
00145701	Wide Area Network Fiber Optic Cable & Installation	150,000	-	150,000		150,000
		1,250,000	(650,000)	600,000	461,700	1,061,700
<b>Leisure Services</b>						
<b>Streetscapes and Trails</b>						
00261501	Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	75,000	-	75,000		75,000
		75,000	-	75,000	-	75,000
<b>Library Services</b>						
<b>Library Services</b>						
00025001	Library Collection Replacement				758,075	758,075
00029801	Library Book Donation				10,000	10,000
00060301	Library Collection New Volume				200,000	200,000
		-	-	-	968,075	968,075



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

Department Division Number	Description	Tentative Capital Budget	Changes	Worksession Capital Projects	Worksession Other Projects	Worksession Total Projects
<b>Planning and Development</b>						
<b>Planning</b>						
00110205	Comprehensive Plan				115,000	115,000
00110206	Land Development Code				25,000	25,000
00110209	Evaluation and Appraisal Report				15,000	15,000
			-	-	155,000	155,000
<b>Public Safety</b>						
<b>EMS/Fire/Rescue</b>						
00012804	Traffic Preemption Devices	50,000	-	50,000		50,000
00189301	Renovations To Fire Stations	186,900	(186,900)			-
00189302	Renovation to Fire Station #11		186,900	186,900		186,900
00249501	Fire Station 19 - Greenwood Lakes	2,500,000	-	2,500,000		2,500,000
00561006	Rescue Vehicle - Station #19				278,720	278,720
00561007	Transport Capable Rescue Vehicle - Station 29				278,720	278,720
		2,736,900	-	2,736,900	557,440	3,294,340
<b>Public Works</b>						
<b>Engineering</b>						
00006301	Chapman Road - SR 426 to SR 434	-	100,000	100,000		100,000
00007002	Mitigation - County Road 427	-	125,000	125,000		125,000
00008702	Seminola Blvd / Cumberland Farms		275,000	275,000		275,000
00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	12,565,494	-	12,565,494		12,565,494
00137101	Asphalt Surface Maintenance Program MINOR PROJECTS ROAD PROGRAM	4,300,000	(250,000)	4,050,000		4,050,000
00191620	Minor Road Program - GECs	220,000	-	220,000		220,000
00191640	Country Club Road - Rantoul Lane to CR 46A	-	600,000	600,000		600,000
00191646	State Road 426 - Tuskawilla Road to SR 417	-	100,000	100,000		100,000
00191655	Howell Creek Dam at Lake Howell Road	350,000	-	350,000		350,000
00191656	Longwood - Lake Mary Road	175,000	-	175,000		175,000
00191657	Snowhill Road Drainage Improvement	175,000	(175,000)			-
00191658	CR-15/Upsala Road Drainage Improvements	300,000	(300,000)			-
00191659	County Road 46A at Colonial Parkway Intersection Improvement	550,000	(550,000)			-
00191660	CR 46A at International Parkway Intersection Improvement	800,000	(800,000)			-
00191661	CR 46A & I-4 Eastbound Ramp Intersection Improvement	550,000	(550,000)			-
00191662	County Road 427 at State Road 436 Intersection Improvement	75,000	(75,000)			-
00191663	Future Projects Preliminary Engineering Evaluations	75,000	-	75,000		75,000
00191664	Howell Branch Road and SR 426 Intersection Improvement	75,000	(75,000)			-
00191665	Lake Mary Blvd at College Drive Intersection Improvements	75,000	(75,000)			-
00191666	Lake Mary Boulevard at US 17-92 Intersection Improvement	550,000	-	550,000		550,000
00191668	McCulloch Road	100,000	-	100,000		100,000
00192006	Collector Roads Program - GECs	220,000	-	220,000		220,000
00192015	Markham Woods Rd (E Williamson to Lake Mary)	3,150,000	-	3,150,000		3,150,000
00192016	Markham Woods Rd Pavement Evaluation	525,000	(525,000)			-
	Total MINOR PROJECTS ROAD PROGRAM	7,965,000	(2,425,000)	5,540,000	-	5,540,000
<b>SIDEWALK PROJECTS</b>						
00192509	Dike Road (Sidewalk)	850,000	(850,000)			-
00192583	Airport Boulevard Sidewalk	600,000	-	600,000		600,000
00192586	Eagle Circle Missing Gaps Sidewalk	850,000	(850,000)			-
00192588	Geneva Area Sidewalk	700,000	(700,000)			-
00192591	Markham Road Sidewalk	-	250,000	250,000		250,000
00192592	Midway Elementary School Area Sidewalk	500,000	-	500,000		500,000
00192596	Upsala Road Sidewalk	600,000	(600,000)			-
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	4,100,000	(2,225,000)	1,875,000	-	1,875,000
00198101	Dean Road - SR 426 to Orange County Line	980,000	-	980,000		980,000
<b>STORMWATER-PRIMARY SYSTEM PROJECT</b>						
00202404	Six Mile Canal Phase I Channel Improvements	350,000	(350,000)			-
00202405	Lightwood Knot Canal - Phase I	1,250,000	(1,250,000)			-
	Total STORMWATER-PRIMARY SYSTEM PROJECT	1,600,000	(1,600,000)			-
00205301	Future Years State Road System	220,000	-	220,000		220,000
00205302	SR 434 - Montgomery Rd to I-4 (TRIPS)	11,620,000	(11,620,000)			-
00205303	State Road 434 - I-4 to Range Line Road (TRIPS)	-	200,000	200,000	11,762,712	11,962,712
00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS)	1,400,000	-	1,400,000		1,400,000
00206204	Safety / Sidewalk Program	220,000	-	220,000		220,000
00206208	Dyson Drive Sidewalk (County portion)	-	900,000	900,000		900,000
<b>STORMWATER SECONDARY SYSTEM PROJECT (SALES TAX)</b>						
00209108	Lincoln Heights - Minor Projects	2,000,000	-	2,000,000		2,000,000
00209110	West Crystal Dr.	300,000	-	300,000		300,000



**Seminole County Government  
Projects by Department  
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Department Division Number	Description	Tentative Capital Budget	Changes	Worksession Capital Projects	Worksession Other Projects	Worksession Total Projects
<b>Public Works (cont)</b>						
<b>Engineering (cont)</b>						
00209114	Red Bug Lake Rd at Howell Creek	200,000	-	200,000		200,000
	Total STORMWATER SECONDARY SYSTEM PROJECT (SALES TA	2,500,000	-	2,500,000	-	2,500,000
00226301	Red Bug Lake Rd at SR 436 - Interchange (TRIPS)	16,300,000	(16,200,000)	100,000	16,300,000	16,400,000
00226502	US 17/92 Utilities - Orange County to Lake of the Woods ARTERIAL/COLLECTOR PAVEMENT REHABILITATION - ENGINEERING	-	500,000	500,000		500,000
00227012	Arterial / Collector Roads Pavement Rehabilitation	1,715,000	(1,715,000)			-
00227039	Old Lake Mary Rd (Palmetto to Airport Blvd) Pavement Rehab	335,000	-	335,000		335,000
00227042	Dodd Road (Red Bug Lake Road to Eagle Blvd) Resurfacing	-	330,000	330,000		330,000
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	2,050,000	(215,000)	1,835,000	-	1,835,000
00229114	East Settler Loop	250,000	-	250,000		250,000
00242301	Bear Gully Drainage	650,000	-	650,000		650,000
00246201	Washington Heights Erosion Control	650,000	-	650,000		650,000
	SUBDIVISION REHABILITATION PROJECTS					
00255701	Subdivision Retrofit Program				120,000	120,000
00255713	Stillwater Drive (Subdivision Retrofit)	100,000	-	100,000		100,000
00255715	Rising Sun Boulevard (Subdivision Retrofit)	300,000	-	300,000		300,000
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	-	720,000	120,000	840,000
00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	3,128,000	-	3,128,000		3,128,000
00259501	Grace Lake	550,000	-	550,000		550,000
00276901	Total Maximum Daily Load Reduction Capital Projects				300,000	300,000
00279701	Bridge Rehabilitation and Repairs		250,000	250,000		250,000
	Capitalized Expenditures - <i>not listed in Adopted Budget</i>		2,622,607	2,622,607		2,622,607
<b>Roads-Stormwater</b>						
00233801	Club II Regional Stormwater Facility / JPP				85,000	85,000
00247602	Supplemental Roads - Group II	500,000	(500,000)	-		-
00258401	Lockhart Smith Regional Stormwater Facility				65,000	65,000
<b>Traffic Engineering</b>						
	TRAFFIC SAFETY/RAILROAD CROSSING					
00202340	Howell Branch Road Detectable Warnings	44,000	-	44,000		44,000
00202342	Lake Mary Blvd Railroad Crossing Construction	230,000	(230,000)			-
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
00202347	Merritt Street Rail Road Crossing Design	20,000	(20,000)			-
00202348	Red Bug Lake Road Detectable Warnings	190,000	-	190,000		190,000
00202350	Sunland Subdivision Rehabilitation Program	50,000	(50,000)			-
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	686,000	(270,000)	416,000	-	416,000
	TRAFFIC SIGNALS					
00205526	Bear Lake at Bunnell Mast Arms	180,000	-	180,000		180,000
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	80,000	(80,000)	-		-
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
	Total TRAFFIC SIGNALS	780,000	-	780,000	-	780,000
	TRAFFIC FIBER OPTIC NETWORK					
00205614	County Road 427 (US 17/92 to Lake Mary Boulevard) Fiber	90,000	-	90,000		90,000
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					
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	-	450,000	-	450,000
		74,324,494	(30,332,393)	43,992,101	28,632,712	72,624,813
		\$ 154,070,191	\$ (97,630,820)	\$ 56,439,371	\$ 31,089,927	\$ 87,529,298





**Seminole County Government  
Projects By Fund  
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Fund	Department Number	Description	Tentative Capital Budget	Changes	Worksession Capital Projects	Worksession Other Projects	Worksession Total Projects
<b>00100 General Fund</b>							
<b>Information Technology Services</b>							
	00129503	Telephone Refresh - Civil Courthouse	\$ 650,000	\$ (650,000)	\$ -	\$ -	\$ -
	00145701	Wide Area Network Fiber Optic Cable & Installation	150,000	-	150,000		150,000
	00249201	Communication Tower Replacements	450,000	-	450,000		450,000
	00279301	Seminole County Internet Web Site Redesign				111,700	111,700
	00279603	Rewrite Human Resources On-line Application				50,000	50,000
	00279604	Rewrite Timecard/PTO Application				75,000	75,000
	00279605	Procure and Implement E-payment Application				100,000	100,000
	00279608	Create Codes and Categories Application				50,000	50,000
	00279609	Create Enhanced User Management Application				75,000	75,000
<b>Library Services</b>							
	00025001	Library Collection Replacement	-	-		758,075	758,075
<b>Planning &amp; Development</b>							
	00110205	Comprehensive Plan		-		115,000	115,000
	00110206	Land Development Code		-		25,000	25,000
	00110209	Evaluation and Appraisal Report		-		15,000	15,000
			<b>1,250,000</b>	<b>(650,000)</b>	<b>600,000</b>	<b>1,374,775</b>	<b>1,974,775</b>
<b>00108 Facilities Maintenance Fund</b>							
<b>Administrative Services</b>							
	00273912	Roof Replacements - Public Safety Building				275,000	275,000
			-	-	-	275,000	275,000
<b>10101 Transportation Trust Fund</b>							
<b>Public Works</b>							
	00137101	Asphalt Surface Maintenance Program	4,300,000	(250,000)	4,050,000		4,050,000
	00279701	Bridge Rehabilitation and Repairs		250,000	250,000		250,000
		Capitalized Interest - <i>not listed in Adopted Budget</i>		217,377	217,377		217,377
			<b>4,300,000</b>	<b>217,377</b>	<b>4,517,377</b>	<b>-</b>	<b>4,517,377</b>
<b>11200 Fire Protection Fund</b>							
<b>Public Safety</b>							
	00189301	Renovations To Fire Stations	186,900	(186,900)			-
	00189302	Renovations To Fire Stations	-	186,900	186,900		186,900
	00249501	Fire Station 19 - Greenwood Lakes	2,500,000	-	2,500,000		2,500,000
			<b>2,686,900</b>	<b>-</b>	<b>2,686,900</b>	<b>-</b>	<b>2,686,900</b>
<b>11500 Infrastructure Sales Tax Fund - 1991</b>							
<b>Public Works</b>							
	00006301	Chapman Road - SR 426 to SR 434		59,000	59,000		59,000
	00007002	Mitigation - County Road 427		37,500	37,500		37,500
	00008702	Seminola Blvd / Cumberland Farms		121,000	121,000		121,000
	00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	9,675,431	-	9,675,431		9,675,431
		Capitalized Interest - <i>not listed in Adopted Budget</i>		804,726	804,726		804,726
			<b>9,675,431</b>	<b>1,022,226</b>	<b>10,697,657</b>	<b>-</b>	<b>10,697,657</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>							
MINOR PROJECTS ROAD PROGRAM							
	00191620	Minor Road Program - GECs	220,000	-	220,000		220,000
	00191640	Country Club Road - Rantoul Lane to CR 46A	-	600,000	600,000		600,000
	00191646	State Road 426 - Tuskawilla Road to SR 417	-	100,000	100,000		100,000
	00191655	Howell Creek Dam at Lake Howell Road	350,000	-	350,000		350,000
	00191656	Longwood - Lake Mary Road	175,000	-	175,000		175,000
	00191657	Snowhill Road Drainage Improvement	175,000	(175,000)			-
	00191658	CR-15/Upsala Road Drainage Improvements	300,000	(300,000)			-
	00191659	County Road 46A at Colonial Parkway Intersection Improvement	550,000	(550,000)			-
	00191660	CR 46A at International Parkway Intersection Improvement	800,000	(800,000)			-
	00191661	CR 46A & I-4 Eastbound Ramp Intersection Improvement	550,000	(550,000)			-
	00191662	County Road 427 at State Road 436 Intersection Improvement	75,000	(75,000)			-
	00191663	Future Projects Preliminary Engineering Evaluations	75,000	-	75,000		75,000
	00191664	Howell Branch Road and SR 426 Intersection Improvement	75,000	(75,000)			-
	00191665	Lake Mary Blvd at College Drive Intersection Improvements	75,000	(75,000)			-
	00191666	Lake Mary Boulevard at US 17-92 Intersection Improvement	550,000	-	550,000		550,000
	00191668	McCulloch Road	100,000	-	100,000		100,000
	00192006	Collector Roads Program - GECs	220,000	-	220,000		220,000
	00192015	Markham Woods Rd (E Williamson to Lake Mary)	3,150,000	-	3,150,000		3,150,000
	00192016	Markham Woods Rd Pavement Evaluation	525,000	(525,000)			-
<b>Total MINOR PROJECTS ROAD PROGRAM</b>			<b>7,965,000</b>	<b>(2,425,000)</b>	<b>5,540,000</b>	<b>-</b>	<b>5,540,000</b>



**Seminole County Government  
Projects By Fund  
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Fund	Department Number	Description	Tentative Capital Budget	Changes	Worksession Capital Projects	Worksession Other Projects	Worksession Total Projects
<b>11541 Infrastructure Sales Tax Fund - 2001 (cont)</b>							
<b>Public Works (cont)</b>							
SIDEWALK PROJECTS							
00192509		Dike Road (Sidewalk)	850,000	(850,000)			-
00192583		Airport Boulevard Sidewalk	600,000	-	600,000		600,000
00192586		Eagle Circle Missing Gaps Sidewalk	850,000	(850,000)			-
00192588		Geneva Area Sidewalk	700,000	(700,000)			-
00192591		Markham Road Sidewalk	-	250,000	250,000		250,000
00192592		Midway Elementary School Area Sidewalk	500,000	-	500,000		500,000
00192596		Upsala Road Sidewalk	600,000	(600,000)	-		-
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	4,100,000	(2,225,000)	1,875,000	-	1,875,000
00198101		Dean Road - SR 426 to Orange County Line	980,000	-	980,000		980,000
TRAFFIC SAFETY/RAILROAD CROSSING							
00202340		Howell Branch Road Detectable Warnings	44,000	-	44,000		44,000
00202342		Lake Mary Blvd Railroad Crossing Construction	230,000	(230,000)			-
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
00202347		Merritt Street Rail Road Crossing Design	20,000	(20,000)			-
00202348		Red Bug Lake Road Detectable Warnings	190,000	-	190,000		190,000
00202350		Sunland Subdivision Rehabilitation Program	50,000	(50,000)			-
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	686,000	(270,000)	416,000	-	416,000
STORMWATER-PRIMARY SYSTEM PROJECT							
00202405		Lightwood Knot Canal - Phase I	1,250,000	(1,250,000)			-
		Total STORMWATER-PRIMARY SYSTEM PROJECT	1,250,000	(1,250,000)	-	-	-
00205301		Future Years State Road System	220,000	-	220,000		220,000
00205302		SR 434 - Montgomery Rd to I-4 (TRIPS)	11,620,000	(11,620,000)			-
00205303		State Road 434 - I-4 to Range Line Road (TRIPS)	-	200,000	200,000	11,762,712	11,962,712
00205304		SR 434 - Rangeline Rd to CR 427 (TRIPS)	1,400,000	-	1,400,000		1,400,000
TRAFFIC SIGNALS							
00205526		Bear Lake at Bunnell Mast Arms	180,000	-	180,000		180,000
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	80,000	(80,000)			-
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
		Total TRAFFIC SIGNALS	780,000	-	780,000	-	780,000
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							
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	-	450,000	-	450,000
00206204		Safety / Sidewalk Program	220,000	-	220,000		220,000
00206208		Dyson Drive Sidewalk (County portion)	-	900,000	900,000		900,000
STORMWATER SECONDARY SYSTEM PROJECT (SALES TAX)							
00209108		Lincoln Heights Drainage Improvements	2,000,000	-	2,000,000		2,000,000
00209110		West Crystal Dr. Drainage Improvements	300,000	-	300,000		300,000
00209114		Red Bug Lake Rd at Howell Creek Erosion Control	200,000	-	200,000		200,000
		Total STORMWATER SECONDARY SYSTEM PROJECT (SALES TA	2,500,000	-	2,500,000	-	2,500,000
00226301		SR 436 at Red Bug Lake Rd Interchange	16,300,000	(16,200,000)	100,000	16,300,000	16,400,000
00226502		US 17/92 Utilities - Orange County to Lake of the Woods	-	500,000	500,000		500,000
ARTERIAL/COLLECTOR PAVEMENT REHABILITATION - ENGINEERING							
00227012		Arterial / Collector Roads Pavement Rehabilitation	1,715,000	(1,715,000)			-
00227039		Old Lake Mary Rd (Palmetto to Airport Blvd) Pavement Rehab	335,000	-	335,000		335,000
00227042		Dodd Road (Red Bug Lake Road to Eagle Blvd) Resurfacing	-	330,000	330,000		330,000
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	2,050,000	(215,000)	1,835,000	-	1,835,000
00242301		Bear Gully Drainage Improvements	650,000	-	650,000		650,000

Revised 7/23/2008





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

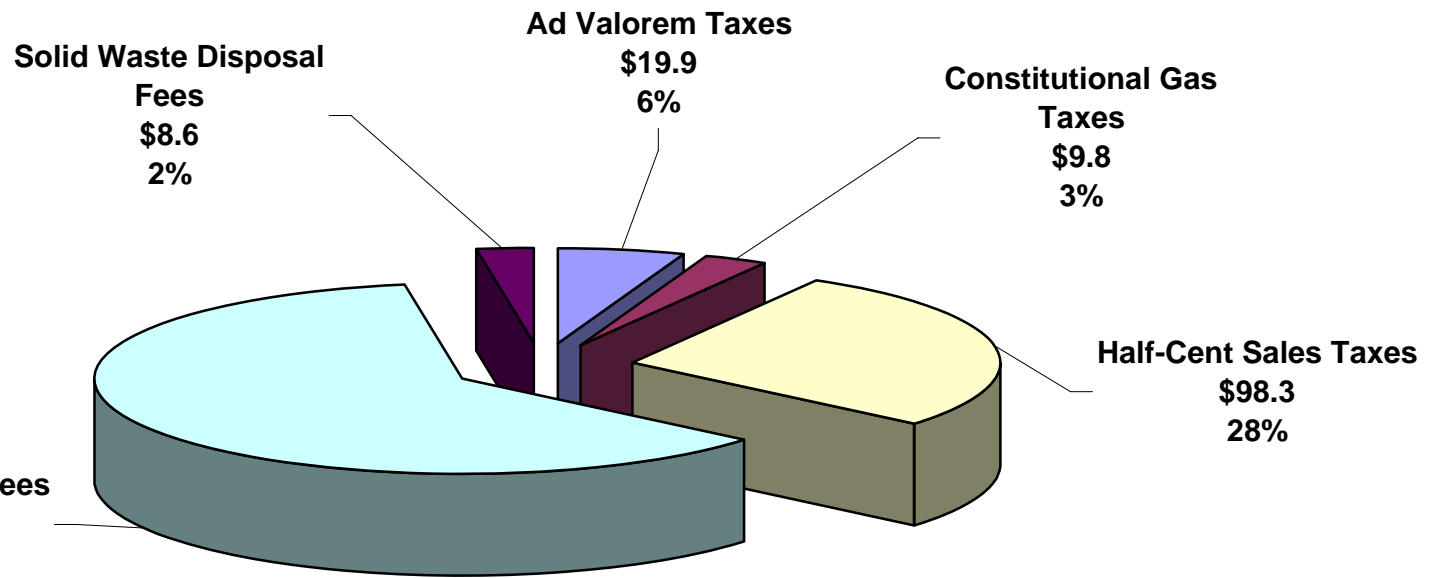
Fund	Department Number	Description	Tentative Capital Budget	Changes	Worksession Capital Projects	Worksession Other Projects	Worksession Total Projects
<b>11541 Infrastructure Sales Tax Fund - 2001 (cont)</b>							
<b>Public Works (cont)</b>							
	00247602	Supplemental Roads - Group II	500,000	(500,000)			-
		Capitalized Expenditures - <i>not listed in Adopted Budget</i>		1,473,111	1,473,111		1,473,111
			51,886,000	(31,631,889)	20,254,111	28,062,712	48,316,823
<b>11916 Public Works Grants</b>							
<b>Public Works</b>							
	00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	3,128,000	-	3,128,000		3,128,000
			3,128,000	-	3,128,000	-	3,128,000
<b>12601 Arterial Transportation Impact Fee Fund</b>							
<b>Public Works</b>							
	00007002	Mitigation - County Road 427	-	87,500	87,500		87,500
	00008702	Seminola Blvd / Cumberland Farms		154,000	154,000		154,000
			-	241,500	241,500	-	241,500
<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	-	2,890,063		2,890,063
			2,890,063	-	2,890,063	-	2,890,063
<b>12604 East Collector Transportation Impact Fee Fund</b>							
<b>Public Works</b>							
	00006301	Chapman Road - SR 426 to SR 434	-	41,000	41,000		41,000
			-	41,000	41,000	-	41,000
<b>12801 Fire/Rescue-Impact Fee</b>							
<b>Public Safety</b>							
	00012804	Traffic Preemption Devices	50,000	-	50,000		50,000
	00561006	Rescue Vehicle - Station #19				278,720	278,720
	00561007	Transport Capable Rescue Vehicle - Station 29				278,720	278,720
			50,000	-	50,000	557,440	607,440
<b>12804 Library - Impact Fee</b>							
<b>Library Services</b>							
	00060301	Library Collection New Volume				200,000	200,000
			-	-	-	200,000	200,000
<b>13000 Stormwater Fund</b>							
<b>Public Works</b>							
		STORMWATER-PRIMARY SYSTEM PROJECT					
	00202404	Six Mile Canal Phase I Channel Improvements	350,000	(350,000)	-		-
		Total STORMWATER-PRIMARY SYSTEM PROJECT	350,000	(350,000)	-	-	-
	00229114	East Settler Loop	250,000	-	250,000		250,000
	00233801	Club II Regional Stormwater Facility / JPP				85,000	85,000
	00246201	Washington Heights Erosion Control	650,000	-	650,000		650,000
		SUBDIVISION REHABILITATION PROJECTS					
	00255701	Subdivision Retrofit Program				120,000	120,000
	00255713	Stillwater Drive (Subdivision Retrofit)	100,000	-	100,000		100,000
	00255715	Rising Sun Boulevard (Subdivision Retrofit)	300,000	-	300,000		300,000
	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	-	720,000	120,000	840,000
	00258401	Lockhart Smith Regional Stormwater Facility				65,000	65,000
	00259501	Grace Lake Design Modeling	550,000	-	550,000		550,000
	00276901	Total Maximum Daily Load Reduction Capital Projects				300,000	300,000
		Capitalized Expenditures - <i>not listed in Adopted Budget</i>		127,393	127,393		127,393
			2,520,000	(222,607)	2,297,393	570,000	2,867,393
<b>40101 Water and Sewer Operating Fund</b>							
<b>Environmental Services</b>							
	00024803	Telemetry & SCADA System Improvements	-	168,000	168,000		168,000
	00083101	Collection System Enhancements	-	1,263,835	1,263,835		1,263,835
	00201501	Potable Well Improvements	-	517,500	517,500		517,500
	00203101	Security Improvements/Enhancements	-	267,450	267,450		267,450
			-	2,216,785	2,216,785	-	2,216,785
<b>40102 Water Connection Fees Fund</b>							
<b>Environmental Services</b>							
	00021701	Oversizings & Extensions	-	500,000	500,000		500,000



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

Fund	Department Number	Description	Tentative Capital Budget	Changes	Worksession Capital Projects	Worksession Other Projects	Worksession Total Projects
<b>40102 Water Connection Fees Fund (cont)</b>							
<b>Environmental Services (cont)</b>							
	00064501	Potable Water Distribution System Improvements	-	1,537,690	1,537,690		1,537,690
			-	2,037,690	2,037,690	-	2,037,690
<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
			-	2,000,000	2,000,000	-	2,000,000
<b>40105 Water and Sewer Bonds, Series 2006</b>							
<b>Environmental Services</b>							
		PEI Capital Labor		1,027,895	1,027,895		1,027,895
			-	1,027,895	1,027,895	-	1,027,895
<b>40106 Water and Sewer Bonds, Series 2009</b>							
<b>Environmental Services</b>							
	00021701	Oversizings & Extensions	1,953,450	(1,953,450)	-		-
	00024803	Telemetry & SCADA System Improvements	156,276	(156,276)	-		-
	00056601	Potable Water Treatment Plant Rehabilitation	803,122	(803,122)	-		-
	00064501	Potable Water Distribution System Improvements	289,400	(289,400)	-		-
	00065201	Potable Water Replacements for Minor Roads	578,800	(578,800)	-		-
	00082904	Pump Station Upgrades	231,520	(231,520)	-		-
	00083101	Collection System Enhancements	57,880	(57,880)	-		-
	00194001	Weather Station Installation	69,456	(69,456)	-		-
	00194101	Automated Valve Improvements	115,760	(115,760)	-		-
	00194501	Yankee Lake Regional Chlorine Contact Replacement	138,912	(138,912)	-		-
	00195401	Country Club Water Treatment Plant- Ground Storage Tank	694,560	(694,560)	-		-
	00195501	Potable Water Quality - Distribution System Improvements	5,788,000	(5,788,000)	-		-
	00195701	Potable Water Quality - Treatment Plant Improvements	11,576,000	(11,576,000)	-		-
	00200501	Critical Well Sites/Lift Stations-Emergency Power Systems	405,160	(405,160)	-		-
	00201201	Critical Lift Stations Emergency Power Upgrades	347,280	(347,280)	-		-
	00201501	Potable Well Improvements	231,520	(231,520)	-		-
	00203101	Security Improvements/Enhancements	131,520	(131,520)	-		-
	00203201	Potable Water Distribution System Upgrade- FL Wtr Aquisition	2,877,107	(2,877,107)	-		-
	00203301	Potable Water Treatment Plant Upgrade - FL Water Aquisition	1,874,187	(1,874,187)	-		-
	00203401	Hanover Woods Water Treatment Plant- Ground Storage Tank	187,531	(187,531)	-		-
	00212901	Southwest Area Potable Water Main Replacements	277,824	(277,824)	-		-
	00214801	Dodd Road Potable Water Main Phase II	57,880	(57,880)	-		-
	00217801	Markham Reclaimed Water Storage & Repump Facility	2,315,200	(2,315,200)	-		-
	00218001	Sylvan Lake/ Markham Force Main	1,669,729	(1,669,729)	-		-
	00218301	Northwest Service Area Collection System Improvement	578,800	(578,800)	-		-
	00219701	SR 46 Force Main Extension	7,525,272	(7,525,272)	-		-
	00223001	Residential Reclaimed Water Main Retrofit Phase III	7,686,230	(7,686,230)	-		-
	00223101	Residential Reclaimed Water Main Retrofit Phase IV	13,450,923	(13,450,923)	-		-
	00223201	Residential Reclaimed Water Main Retrofit Phase V	10,221,262	(10,221,262)	-		-
	00227401	Greenwood Lakes Wastewater Treatment Plant Improvements	578,800	(578,800)	-		-
	00243301	Greenwood Lakes RIB Site Potable Water Booster Station	731,520	(731,520)	-		-
	00243501	Indian Hills Water Treatment Plant Improvements	173,640	(173,640)	-		-
	00253701	Liftstation Odor Control	156,276	(156,276)	-		-
			73,930,797	(73,930,797)	-	-	-
<b>40201 Solid Waste Fund</b>							
<b>Environmental Services</b>							
	00160801	Landfill Roadways Repairs	676,000	-	676,000		676,000
	00201901	Tipping Floor Resurfacing	350,000	-	350,000		350,000
	00245101	Landfill Solid Waste Operating Permit - Renewal	100,000	-	100,000		100,000
	00276801	Fence - Central Transfer Station				40,000	40,000
	00281201	Landfill Yard Waste Area Rehabilitation	627,000	-	627,000		627,000
			1,753,000	-	1,753,000	40,000	1,793,000
<b>60303 Libraries - Designated</b>							
<b>Library Services</b>							
	00029801	Library Book Donation	-	-	-	10,000	10,000
			-	-	-	10,000	10,000
			\$ 154,070,191	\$ (97,630,820)	\$ 56,439,371	\$ 31,089,927	\$ 87,529,298

**Seminole County Government**  
**Summary of Outstanding Bonded Debt by Pledged Revenue**  
**as of October 1, 2008**  
**\$355.6 Million**



Amounts in millions

# Seminole County Government

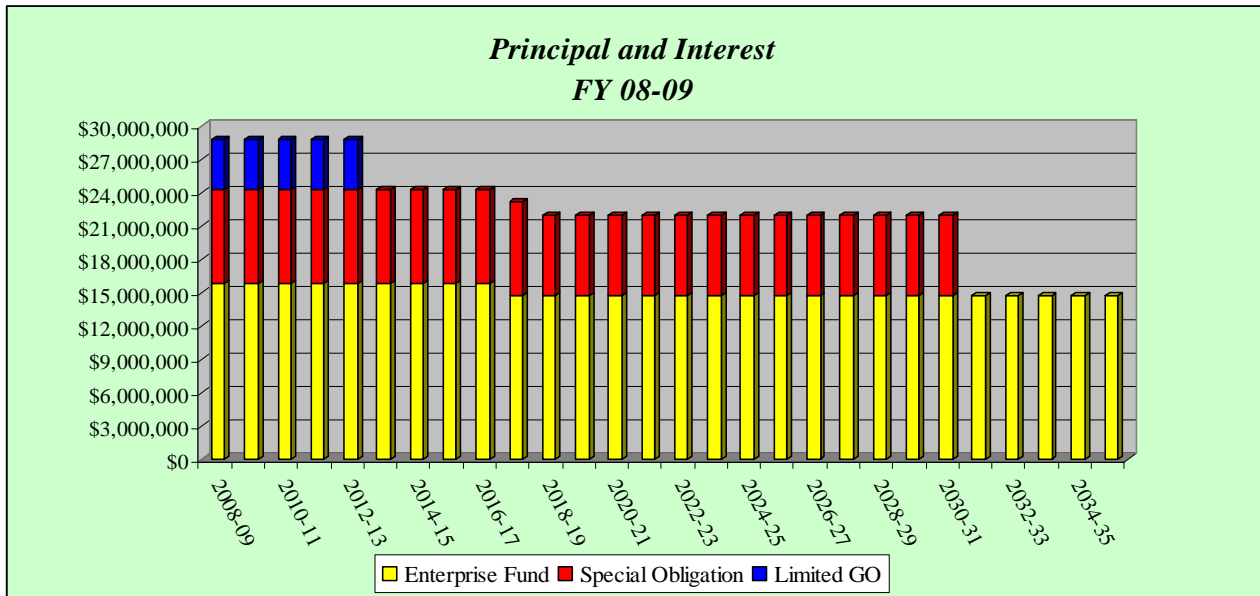
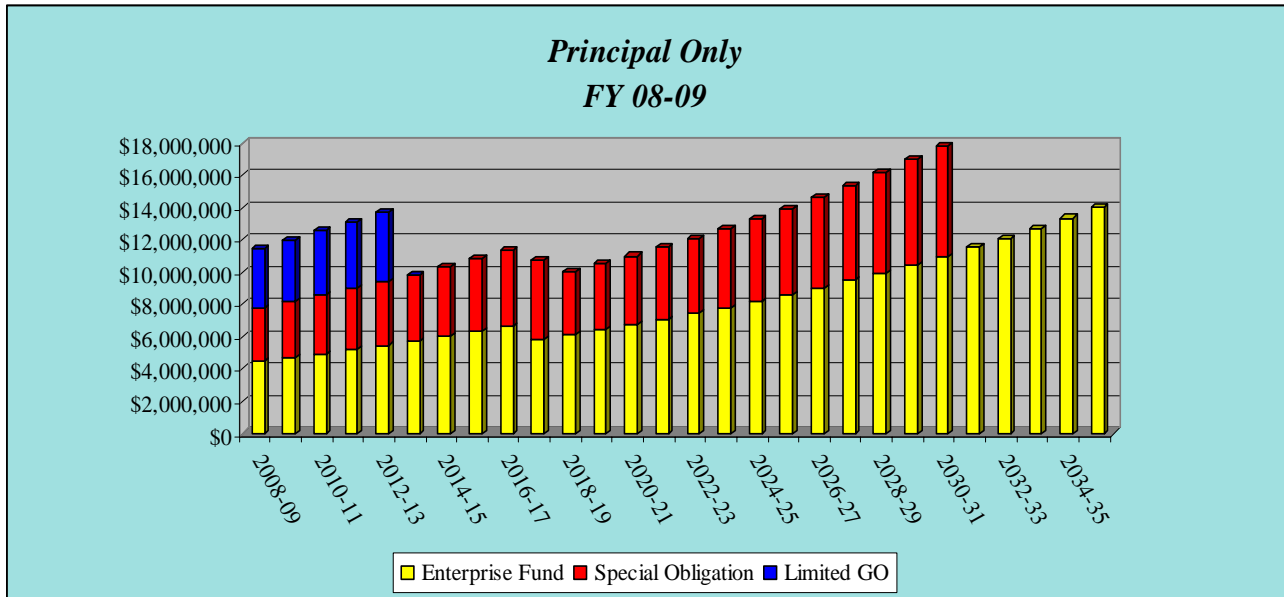
## Summary of Bonded Debt Outstanding

### Fiscal Year 2008/09



Issue and Purpose	Fund	Outstanding Principal 10/1/2008	FY 08/09 Principal Pmt	FY 08/09 Interest Pmt	Outstanding Principal 9/30/2009
<b>General Obligation Debt</b>					
1996 Environmentally Sensitive Lands Bonds (ends 2012)	221	\$6,215,000	\$1,440,000	\$280,719	\$4,775,000
2001 Limited General Obligation Bonds (Trails) (ends 2013)	221	\$9,720,000	\$1,460,000	\$375,378	\$8,260,000
2005 Limited General Obligation Bonds (Trails) (ends 2013)	221	\$3,980,000	\$745,000	\$118,841	\$3,235,000
<b>Special Obligation Bonds</b>					
2002 Gas Tax Revenue Refunding Bonds (ends 2018)	214	\$9,795,000	\$805,000	\$444,524	\$8,990,000
1998 Sales Tax Revenue Refunding Bonds (ends 2026)	225	\$21,670,000	\$800,000	\$991,989	\$20,870,000
2001 Sales Tax Revenue Bonds (Courthouse Bonds) (ends 2011)	225	\$3,470,000	\$1,115,000	\$130,232	\$2,355,000
2005 A Sales Tax Revenue Bonds (ends 2031)	225	\$33,455,000	\$645,000	\$1,505,656	\$32,810,000
2005 B Sales Tax Revenue Refunding Bonds (ends 2031)	225	\$39,700,000	\$0	\$1,982,105	\$39,700,000
<b>Enterprise Fund Bonds</b>					
1992 Water & Sewer Revenue Refunding & Improvement Bonds (ends 2015)	401	\$23,955,000	\$3,115,000	\$1,437,300	\$20,840,000
1999 Water & Sewer Revenue Bonds (ends 2009)	401	\$350,000	\$350,000	\$16,625	\$0
2005 Water & Sewer Revenue Refunding & Improvement Bonds (ends 2022)	401	\$40,515,000	\$50,000	\$1,987,769	\$40,465,000
2006 Water & Sewer Revenue Bonds (ends 2036)	401	\$154,280,000	\$115,000	\$7,649,361	\$154,165,000
2003 Solid Waste Disposal System Revenue Refunding Bonds (ends 2017)	402	\$8,560,000	\$825,000	\$313,489	\$7,735,000
<b>Totals</b>		<b>\$355,665,000</b>	<b>\$11,465,000</b>	<b>\$17,233,988</b>	<b>\$344,200,000</b>

# SEMINOLE COUNTY GOVERNMENT TOTAL COUNTY DEBT OUTSTANDING



**SEMINOLE COUNTY GOVERNMENT  
SUMMARY OF OUTSTANDING DEBT  
Fiscal Year 2008-2009**



**Limited General Obligation Bonds**

Limited General Obligation Bonds were issued for the purpose of purchasing and improving natural/environmental lands. The \$6,090,000 and \$18,900,000 Limited General Obligation Bonds, Series 2005 and 2001, respectively, were issued pursuant to the November 7, 2000 referendum. The \$19,130,000 Limited General Obligation Refunding and Acquisition Bonds, Series 1996 were issued for the purpose of refunding the 1992 Bonds.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	3,645,000	774,938	4,419,938
2009-10	3,805,000	617,935	4,422,935
2010-11	3,975,000	451,514	4,426,514
2011-12	4,150,000	274,344	4,424,344
2012-13	4,340,000	91,219	4,431,219
<b>TOTAL</b>	<b>\$19,915,000</b>	<b>\$2,209,948</b>	<b>\$22,124,948</b>

**Gas Tax Bonds**

The \$14,130,000 Gas Tax Revenue Refunding Bonds, Series 2002 were issued to refund a portion of the 1992A Bonds. The 1992A Bonds were issued for road construction.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	805,000	444,524	1,249,524
2009-10	835,000	413,330	1,248,330
2010-11	870,000	379,930	1,249,930
2011-12	910,000	343,390	1,253,390
2012-13	945,000	304,260	1,249,260
2013-14	990,000	261,735	1,251,735
2014-15	1,035,000	216,195	1,251,195
2015-16	1,080,000	167,550	1,247,550
2016-17	1,135,000	116,250	1,251,250
2017-18	1,190,000	59,500	1,249,500
<b>TOTAL</b>	<b>\$9,795,000</b>	<b>\$2,706,664</b>	<b>\$12,501,664</b>

**SEMINOLE COUNTY GOVERNMENT  
SUMMARY OF OUTSTANDING DEBT  
Fiscal Year 2008-2009**



**Sales Tax Bonds**

The \$35,365,000 Sales Tax Revenue Bonds, Series 2005A were issued for the purpose of financing all or a portion of the renovation and expansion of the County's John E. Polk Correctional Facility. The \$39,700,000 Sales Tax Revenue Refunding Bonds, Series 2005B were issued to advance refund the Series 2001 Bonds maturing in the years 2012 through 2031. The \$47,975,000 Sales Tax Revenue Bonds, Series 2001 were issued to finance a portion of the cost of design, acquisition and construction of the courthouse expansion and renovation project. The \$24,060,000 Sales Tax Revenue Refunding Bonds, Series 1998 were issued to refund a portion of the Series 1996 Bonds. The Series 1996 Bonds were issued to acquire, install and construct the Series 1996 Project, which includes the construction of the Public Safety Building and the Health Department building improvements.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	2,560,000	4,609,982	7,169,982
2009-10	2,655,000	4,513,987	7,168,987
2010-11	2,760,000	4,411,535	7,171,535
2011-12	2,870,000	4,301,960	7,171,960
2012-13	2,985,000	4,191,885	7,176,885
2013-14	3,105,000	4,068,230	7,173,230
2014-15	3,240,000	3,937,811	7,177,811
2015-16	3,370,000	3,805,881	7,175,881
2016-17	3,510,000	3,663,225	7,173,225
2017-18	3,680,000	3,495,863	7,175,863
2018-19	3,855,000	3,320,288	7,175,288
2019-20	4,035,000	3,136,344	7,171,344
2020-21	4,230,000	2,942,494	7,172,494
2021-22	4,435,000	2,739,163	7,174,163
2022-23	4,650,000	2,524,556	7,174,556
2023-24	4,875,000	2,299,506	7,174,506
2024-25	5,110,000	2,063,463	7,173,463
2025-26	5,355,000	1,814,538	7,169,538
2026-27	5,625,000	1,553,588	7,178,588
2027-28	5,895,000	1,281,675	7,176,675
2028-29	6,180,000	996,638	7,176,638
2029-30	6,490,000	680,713	7,170,713
2030-31	6,825,000	348,925	7,173,925
<b>TOTAL</b>	<b>\$98,295,000</b>	<b>\$66,702,247</b>	<b>\$164,997,247</b>

**SEMINOLE COUNTY GOVERNMENT  
SUMMARY OF OUTSTANDING DEBT  
Fiscal Year 2008-2009**



**Water and Sewer Bonds**

The \$154,385,000 Water and Sewer Revenue Bonds, Series 2006 were issued to finance the cost of acquisition, construction and installation of certain additions and improvements to the water and wastewater system. The \$40,655,000 Water and Sewer Revenue Refunding Bonds, Series 2005 were issued for the purpose of refunding a portion of the 1999 Bonds. The \$43,435,000, Water and Sewer Revenue Bonds, Series 1999 were issued to finance the cost of certain capital improvements to the County's water and sewer system. The \$79,185,000, Series 1992 bonds were issued for the purpose of refunding the outstanding 1989, 1987, and 1985 bond issues.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	3,630,000	11,091,055	14,721,055
2009-10	3,835,000	10,881,430	14,716,430
2010-11	4,055,000	10,666,180	14,721,180
2011-12	4,280,000	10,437,460	14,717,460
2012-13	4,525,000	10,195,466	14,720,466
2013-14	4,780,000	9,938,841	14,718,841
2014-15	5,050,000	9,666,801	14,716,801
2015-16	5,325,000	9,393,945	14,718,945
2016-17	5,590,000	9,129,508	14,719,508
2017-18	5,865,000	8,851,945	14,716,945
2018-19	6,160,000	8,560,400	14,720,400
2019-20	6,465,000	8,254,050	14,719,050
2020-21	6,765,000	7,953,450	14,718,450
2021-22	7,080,000	7,638,750	14,718,750
2022-23	7,435,000	7,284,750	14,719,750
2023-24	7,805,000	6,913,000	14,718,000
2024-25	8,195,000	6,522,750	14,717,750
2025-26	8,605,000	6,113,000	14,718,000
2026-27	9,035,000	5,682,750	14,717,750
2027-28	9,490,000	5,231,000	14,721,000
2028-29	9,960,000	4,756,500	14,716,500
2029-30	10,460,000	4,258,500	14,718,500
2030-31	10,985,000	3,735,500	14,720,500
2031-32	11,530,000	3,186,250	14,716,250
2032-33	12,110,000	2,609,750	14,719,750
2033-34	12,715,000	2,004,250	14,719,250
2034-35	13,350,000	1,368,500	14,718,500
2035-36	14,020,000	701,000	14,721,000
<b>TOTAL</b>	<b>\$219,100,000</b>	<b>\$193,026,782</b>	<b>\$412,126,782</b>



**SEMINOLE COUNTY GOVERNMENT  
SUMMARY OF OUTSTANDING DEBT  
Fiscal Year 2008-2009**



**Solid Waste Bonds**

The \$12,210,000 Solid Waste Disposal System Revenue Refunding Bonds, Series 2003 were issued for the purpose of refunding the 1993 Bonds. The 1993 Bonds refunded the 1990 Bonds, which were issued to acquire construct, and renovate expansion and improvements to the Solid Waste System.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	825,000	313,489	1,138,489
2009-10	850,000	287,426	1,137,426
2010-11	880,000	261,926	1,141,926
2011-12	915,000	228,861	1,143,861
2012-13	945,000	197,199	1,142,199
2013-14	980,000	162,356	1,142,356
2014-15	1,015,000	125,331	1,140,331
2015-16	1,055,000	86,000	1,141,000
2016-17	1,095,000	43,800	1,138,800
<b>TOTAL</b>	<b>\$8,560,000</b>	<b>\$1,706,388</b>	<b>\$10,266,388</b>



# Seminole County Government Bonded Debt Overview

## GENERAL OBLIGATION DEBT

### **1996 Environmentally Sensitive Lands Bonds**

\$19,130,000 in bonds was issued on August 29, 1996, to refund 1992 Environmentally Sensitive Lands Bonds issued to acquire natural/environmental lands. These bonds bear interest rates from 3.60% to 5.125%; final maturity is April 1, 2012. Funding is provided by voter-approved ad valorem property taxes.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$1,440,000	\$280,719	\$1,720,719
2009-10	1,515,000	205,897	1,720,897
2010-11	1,590,000	126,331	1,716,331
2011-12	1,670,000	42,794	1,712,794
2012-13	0	0	0
<b>TOTAL</b>	<b>\$6,215,000</b>	<b>\$655,741</b>	<b>\$6,870,741</b>

### **2001 Limited General Obligation Bonds**

In November 2000, voters authorized issuance of \$25 million of bonds to purchase and improve natural/environmental lands for preservation and passive recreational uses. \$18,900,000 of the two-phased bond issuance took place in fiscal year 2001. These bonds bear interest rates from 3.00% to 4.375%; final maturity is October 1, 2013. Funding is provided by voter-approved ad valorem property taxes.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$1,460,000	\$375,378	\$1,835,378
2009-10	1,520,000	317,238	1,837,238
2010-11	1,590,000	255,038	1,845,038
2011-12	1,660,000	187,963	1,847,963
2012-13	3,490,000	76,344	3,566,344
Thereafter	0	0	0
<b>TOTAL</b>	<b>\$9,720,000</b>	<b>\$1,211,959</b>	<b>\$10,931,959</b>

### **2005 Limited General Obligation Bonds**

In November 2000, voters authorized issuance of \$25 million of bonds to purchase and improve natural/environmental lands for preservation and passive recreational uses. \$18,900,000 of the two-phased bond issuance took place in fiscal year 2001. The remaining \$6,090,000 was issued in March 2005. These bonds bear interest rates from 3.00% to 3.50%; final maturity is April 1, 2013. Funding is provided by voter-approved ad valorem property taxes.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$745,000	\$118,841	\$863,841
2009-10	770,000	94,800	864,800
2010-11	795,000	70,145	865,145
2011-12	820,000	43,588	863,588
2012-13	850,000	14,875	864,875
Thereafter	0	0	0
<b>TOTAL</b>	<b>\$3,980,000</b>	<b>\$342,249</b>	<b>\$4,322,249</b>

## SPECIAL OBLIGATION DEBT

### **2002 Gas Tax Refunding Bonds**

\$14,130,000 in bonds was issued July 3, 2002 to refund outstanding 1992 Road Bonds issued for road construction. These bonds bear interest rates from 3.00% to 5.00%; final maturity is October 1, 2018. Funding is provided by the County's share of the Constitutional Gas Tax.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$805,000	\$444,524	\$1,249,524
2009-10	835,000	413,330	1,248,330
2010-11	870,000	379,930	1,249,930
2011-12	910,000	343,390	1,253,390
2012-13	945,000	304,260	1,249,260
Thereafter	5,430,000	821,230	6,251,230
<b>TOTAL</b>	<b>\$9,795,000</b>	<b>\$2,706,664</b>	<b>\$12,501,664</b>



# Seminole County Government Bonded Debt Overview

## 1998 Sales Tax Revenue Refunding Bonds

\$24,060,000 in bonds was issued in September of 1998 to refund the 1996 Sales Tax Bonds. These bonds bear an interest rate of 3.30% to 4.625%; final maturity is October 1, 2026. Funding is provided by the County's share of the Local Government Half-Cent Sales Tax.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$800,000	\$991,989	\$1,791,989
2009-10	830,000	958,989	1,788,989
2010-11	870,000	923,299	1,793,299
2011-12	910,000	885,236	1,795,236
2012-13	955,000	844,286	1,799,286
Thereafter	17,305,000	6,116,794	23,421,794
<b>TOTAL</b>	<b>\$21,670,000</b>	<b>\$10,720,593</b>	<b>\$32,390,593</b>

## 2001 Sales Tax Bonds

\$47,975,000 in bonds was issued on October 1, 2001 to finance a portion of the cost of the design, acquisition and construction of the courthouse expansion and renovation project. These bonds bear interest rates from 2.60% to 5.375%; final maturity is October 1, 2031. Funding is provided by the County's share of the Local Government Half-Cent Sales Tax.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$1,115,000	\$130,232	\$1,245,232
2009-10	1,155,000	89,812	1,244,812
2010-11	1,200,000	46,500	1,246,500
2011-12	0	0	0
2012-13	0	0	0
Thereafter	0	0	0
<b>TOTAL</b>	<b>\$3,470,000</b>	<b>\$266,544</b>	<b>\$3,736,544</b>

The Sales Tax Revenue Refunding Bonds, Series 2005B refunded the Series 2001 Bonds maturing in the years 2012 through 2031. The new final maturity is October 1, 2011 at 3.875%.

## 2005A Sales Tax Revenue Bonds

\$35,365,000 in bonds was issued on October 20, 2005 to finance all or a portion of the renovation and expansion of the County's John E. Polk Correctional Facility. These bonds bear interest rates from 3.00% to 5.00%; final maturity is October 1, 2031. Funding is provided by the County's share of the Local Government Half-Cent Sales Tax.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$645,000	\$1,505,656	\$2,150,656
2009-10	670,000	1,483,081	2,153,081
2010-11	690,000	1,459,631	2,149,631
2011-12	710,000	1,434,619	2,144,619
2012-13	735,000	1,407,994	2,142,994
Thereafter	30,005,000	17,542,819	47,547,819
<b>TOTAL</b>	<b>\$33,455,000</b>	<b>\$24,833,800</b>	<b>\$58,288,800</b>

## 2005B Sales Tax Revenue Refunding Bonds

\$39,700,000 in bonds was issued on January 10, 2006 to advance refund the County's outstanding Sales Tax Revenue Bonds, Series 2001 maturing in the years 2012 through 2031. These bonds bear interest rates from 3.40% to 5.25%; final maturity is October 1, 2031. Funding is provided by the County's share of the Local Government Half-Cent Sales Tax.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$0	\$1,982,105	\$1,982,105
2009-10	0	1,982,105	1,982,105
2010-11	0	1,982,105	1,982,105
2011-12	1,250,000	1,982,105	3,232,105
2012-13	1,295,000	1,939,605	3,234,605
Thereafter	37,155,000	21,013,285	58,168,285
<b>TOTAL</b>	<b>\$39,700,000</b>	<b>\$30,881,310</b>	<b>\$70,581,310</b>



# Seminole County Government Bonded Debt Overview

## ENTERPRISE FUND DEBT

### **1992 Water & Sewer Revenue Refunding & Improvement Bonds**

\$79,185,000 in bonds was issued on December 1, 1992, to refund the 1985, 1987 and 1989 Water and Sewer Revenue Bonds issued to upgrade, expand and interconnect the water and wastewater system. These bonds bear interest at rates from 2.75% to 6.00%; final maturity is October 1, 2019. Connection fees and system operations provide funding.

Concurrently with the 1999 Water and Sewer Revenue Bond issuance, a portion of the Series 1992 Bonds maturing in 2015 and all of the bonds maturing in the years 2016 through 2019 were defeased. The new final maturity is October 1, 2015 at 6.00%.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$3,115,000	\$1,437,300	\$4,552,300
2009-10	3,300,000	1,250,400	4,550,400
2010-11	3,500,000	1,052,400	4,552,400
2011-12	3,710,000	842,400	4,552,400
2012-13	3,930,000	619,800	4,549,800
Thereafter	6,400,000	518,100	6,918,100
<b>TOTAL</b>	<b>\$23,955,000</b>	<b>\$5,720,400</b>	<b>\$29,675,400</b>

### **1999 Water & Sewer Revenue Bonds**

\$43,435,000 in bonds was issued June 15, 1999 to provide funds for capital improvements and expansion of the water and wastewater system. These bonds bear interest rates from 3.40% to 5.375%; the last maturity is October 1, 2022. Funding is provided by connection fees and system revenue.

The Water and Sewer Revenue Refunding Bonds, Series 2005 refunded the Series 1999 Bonds maturing in the years 2010 through 2022. The new final maturity is October 1, 2009 at 4.75%.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$350,000	\$16,625	\$366,625
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
2012-13	0	0	0
Thereafter	0	0	0
<b>TOTAL</b>	<b>\$350,000</b>	<b>\$16,625</b>	<b>\$366,625</b>

### **2005 Water & Sewer Revenue Refunding Bonds**

\$40,655,000 in bonds was issued March 2, 2005 to refund the 1999 Water and Sewer Revenue Bonds maturing in the years 2010 through 2022. Funding provides for capital improvements and expansion of the water and wastewater system. These bonds bear interest rates from 3.0% to 5.0%; the last maturity is October 1, 2022. Funding is provided by connection fees and system revenue.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$50,000	\$1,987,769	\$2,037,769
2009-10	415,000	1,986,269	2,401,269
2010-11	435,000	1,973,819	2,408,819
2011-12	445,000	1,959,899	2,404,899
2012-13	460,000	1,944,880	2,404,880
Thereafter	38,710,000	10,691,780	49,401,780
<b>TOTAL</b>	<b>\$40,515,000</b>	<b>\$20,544,416</b>	<b>\$61,059,416</b>



## Seminole County Government Bonded Debt Overview

### 2006 Water and Sewer Revenue Bonds

\$154,385,000 in bonds was issued November 15, 2006 to finance the cost of acquisition, construction and installation of certain additions and improvements to the water and wastewater system. These bonds bear interest rates from 3.50% to 5.00%; final maturity is October 1, 2036. Funding is provided by connection fees and system revenue.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$115,000	\$7,649,361	\$7,764,361
2009-10	120,000	7,644,761	7,764,761
2010-11	120,000	7,639,961	7,759,961
2011-12	125,000	7,635,161	7,760,161
2012-13	135,000	7,630,786	7,765,786
Thereafter	153,665,000	128,545,310	282,210,310
<b>TOTAL</b>	<b>\$154,280,000</b>	<b>\$166,745,341</b>	<b>\$321,025,341</b>

### 2003 Solid Waste Disposal System Revenue Refunding Bonds

\$12,210,000 in bonds was issued December 1, 2003 to refund the 1993 Solid Waste Bonds, which were issued to acquire, construct, and renovate expansion and improvements to the solid waste system. These bonds bear interest rates from 2.00% to 4.00%; final maturity is October 1, 2017. Funding is provided by system operations.

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$825,000	\$313,489	\$1,138,489
2009-10	850,000	287,426	1,137,426
2010-11	880,000	261,926	1,141,926
2011-12	915,000	228,861	1,143,861
2012-13	945,000	197,199	1,142,199
Thereafter	4,145,000	417,487	4,562,487
<b>TOTAL</b>	<b>\$8,560,000</b>	<b>\$1,706,388</b>	<b>\$10,266,388</b>



## Seminole County Government Assigned Underlying Ratings

<u>Date</u>	<u>Credit</u>	<u>Moody's</u>	<u>S&amp;P</u>
March 2005	Limited General Obligation Bonds	Aa3	AA
January 2006	Sales Tax Revenue Bonds*	Aa3	AA
May 2002	Gas Tax Revenue Bonds*	A1	A+
November 2006	Water and Sewer Bonds	Aa3	AA-
October 2003	Solid Waste Bonds	Aa3	AA-

\* Standard and Poor's upgrade September 2006

### Rating Definitions

An underlying rating is a published assessment of a particular debt issue's credit quality absent credit enhancement.

Moody's rates bond issues from "Aaa" to "C". Bonds which are rated "Aaa" are judged to be of the highest quality, with minimal credit risk. Moody's applies numerical modifiers 1, 2, and 3 in each rating classification from "Aa" through "Caa". The modifier 1 indicates that the issue ranks in the higher end of the rating category; the modifier 2 indicates a mid-range ranking; and the modifier 3 indicates that the issue ranks in the lower end of the category.

Standard & Poor's rates bond issues from "AAA" to "D". Bonds which are rated "AAA" are considered to have extremely strong financial security characteristics. Standard and Poor's applies modifiers of plus (+) or minus (-) signs following ratings from "AA" to "CCC", which show relative standing within the major rating categories.

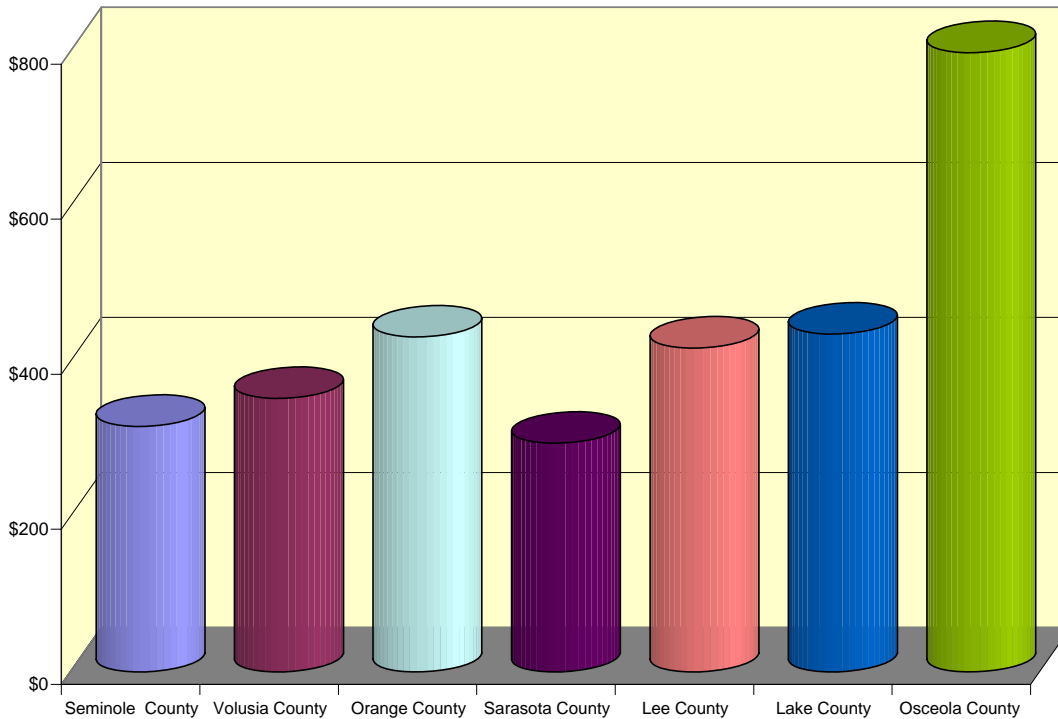
The following are rating assignments for high to medium grade securities:

<b>Definitions</b>	<b>Moody's</b>	<b>S&amp;P</b>
Prime Maximum Quality	Aaa	AAA
High Grade – High Quality	Aa1	AA+
	Aa2	AA
	Aa3	AA-
Upper Medium Grade	A1	A+
	A2	A
	A3	A-
Lower Medium Grade	Baa1	BBB+
	Baa2	BBB
	Baa3	BBB-

**Seminole County Government**  
**County Comparison of Debt Per Capita**  
**As of September 30, 2007**



**COUNTY COMPARISON DEBT PER CAPITA**  
**General Obligation & Non-Self Supporting Revenue Debt**



	<u>Seminole County</u>	<u>Volusia County</u>	<u>Orange County</u>	<u>Sarasota County</u>	<u>Lee County</u>	<u>Lake County</u>	<u>Osceola County</u>
Population	425,698	508,014	1,105,603	387,461	615,741	286,499	266,123
General Obligation Debt	\$23,415,000	\$38,190,000	\$0	\$0	\$0	\$33,485,000	\$15,295,000
General Obligation Debt per Capita	\$55.00	\$75.18	\$0.00	\$0.00	\$0.00	\$116.88	\$57.47
* Non-Self Supporting Revenue Debt	\$111,340,000	\$140,905,000	\$477,295,498	\$114,229,553	\$257,088,000	\$91,285,000	\$197,220,000
Non-Self Supporting Revenue Debt per Capita	\$261.55	\$277.36	\$431.71	\$294.82	\$417.53	\$318.62	\$741.09
** Self -Supporting Revenue Debt	\$231,900,000	\$124,555,000	\$1,032,525,000	\$259,276,859	\$969,115,000	\$0	\$176,675,000
<b>General Obligation and Non-Self Supporting Debt per Capita</b>	<b>\$317</b>	<b>\$353</b>	<b>\$432</b>	<b>\$295</b>	<b>\$418</b>	<b>\$435</b>	<b>\$799</b>

\* Includes Non-Ad Valorem and other Taxes

\*\* Includes Enterprise Funds and Tourist Development Debt

SOURCE: 2007 County Comprehensive Annual Financial Reports







## Administration Department

**County Commission Offices Division**

**County Manager's Office Division**

**County Attorney's Office Division**



## Administration Department

### Departmental Message

#### MISSION STATEMENT

To formulate policies that fulfill County government's responsibilities as identified in the County Charter, Florida Statutes, and the State Constitution, for the purpose of providing quality services to the citizens of Seminole County.

To provide leadership and encourage and stimulate excellence throughout the organization to ensure the efficient and effective delivery of public services to Seminole County residents in accordance with the overall policy of the Board of County Commissioners.

To provide quality legal services in a timely manner to the Board of County Commissioners, its subordinate offices and staff, other elected Constitutional Officers and their staffs and as otherwise directed by the BCC.



### Administration Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	3,079,891	3,244,557	3,524,323	3,524,323	3,718,581	3,518,027
Operating Expenditures	446,665	336,176	430,174	430,174	434,210	434,210
Internal Charges / Other	-	-	47,008	47,008	48,208	50,741
<b>Total Operating</b>	<b>3,526,556</b>	<b>3,580,732</b>	<b>4,001,505</b>	<b>4,001,505</b>	<b>4,200,999</b>	<b>4,002,978</b>
<b>Total Expenditures</b>	<b>3,526,556</b>	<b>3,580,732</b>	<b>4,001,505</b>	<b>4,001,505</b>	<b>4,200,999</b>	<b>4,002,978</b>

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	3,526,556	3,580,732	4,001,505	4,001,505	4,200,999	4,002,978
<b>Total Funding</b>	<b>3,526,556</b>	<b>3,580,732</b>	<b>4,001,505</b>	<b>4,001,505</b>	<b>4,200,999</b>	<b>4,002,978</b>

Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
County Commission Offices	815,050	900,553	949,349	949,349	996,510	954,801
County Manager's Office	966,662	767,602	1,092,849	1,092,849	1,138,795	1,001,685
County Attorney's Office	1,744,844	1,912,578	1,959,307	1,959,307	2,065,694	2,046,492
<b>Total Expenditures</b>	<b>3,526,556</b>	<b>3,580,732</b>	<b>4,001,505</b>	<b>4,001,505</b>	<b>4,200,999</b>	<b>4,002,978</b>

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	34.00	35.00	35.00	35.00	35.00	34.00
Permanent - Part-Time	0.80	-	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>34.80</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>34.00</b>
<b>Total FTE</b>	<b>34.80</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>34.00</b>

Budget Issues	FY 2008/09 Worksession
County Commission Offices Division	2,837
County Manager's Office Division	2,269
County Attorney's Office Division	6,241
<b>Total Budget Issues</b>	<b>11,347</b>



**Administration Department  
County Commission Offices Division**

**Divisional Message**

**BOARD OF COUNTY COMMISSIONERS:**

A five member Board elected by the voters to represent the County's five districts. The Board is the Legislative Branch of County government and is charged with governing the jurisdiction of Seminole County per applicable Florida Statutes. The Board takes official action through the creation of policies, ordinances and resolutions at advertised public hearings and public meetings and conducts work sessions as needed to discuss matters of general importance to the County.

**OBJECTIVES:**

- Set policies for the operation of County government in order to provide services to the public that are cost -effective, efficient in delivery and add value to the community.
- Communicate with the public to ensure that County policies reflect the interests of the citizens.
- Provide information to the public to keep them informed of Seminole County's policies, services and direction.
- Participate in community organizations so that policy decisions are made with as much information as possible.
- Support County functions and the efforts of County employees.



**Administration Department  
County Commission Offices Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	782,107	865,899	909,568	909,568	956,729	915,369
Operating Expenditures	32,943	34,653	28,318	28,318	28,318	28,318
Internal Charges / Other	-	-	11,463	11,463	11,463	11,114
<b>Total Operating</b>	<b>815,050</b>	<b>900,553</b>	<b>949,349</b>	<b>949,349</b>	<b>996,510</b>	<b>954,801</b>
<b>Total Expenditures</b>	<b>815,050</b>	<b>900,553</b>	<b>949,349</b>	<b>949,349</b>	<b>996,510</b>	<b>954,801</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	815,050	900,553	949,349	949,349	996,510	954,801
<b>Total Funding</b>	<b>815,050</b>	<b>900,553</b>	<b>949,349</b>	<b>949,349</b>	<b>996,510</b>	<b>954,801</b>
<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
County Commission Offices	815,050	900,553	949,349	949,349	996,510	954,801
<b>Total Expenditures</b>	<b>815,050</b>	<b>900,553</b>	<b>949,349</b>	<b>949,349</b>	<b>996,510</b>	<b>954,801</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	10.00	10.00	10.00	10.00	10.00	10.00
<b>Total Permanent FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Total FTE</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
IT-COST Microsoft Enterprise Agreement Cost Allocation					2,837	
<b>Total Budget Issues</b>					<b>2,837</b>	



**Administration Department  
County Manager's Office Division**

**Divisional Message**

**COUNTY MANAGER:**

Facilitates the implementation and compliance of all BCC policies, directives and laws; and maintains cooperative and professional relations with County Constitutional Officers, other local, State and Federal governmental and community organizations to secure support for and promote understanding of Board policies and actions. The County Manager serves as Budget Officer and directs the preparation and administration of the County's annual budget; analyzes and makes recommendations to the Board.

**OBJECTIVES:**

- Ensure the provision of quality and timely services to Seminole County residents in accordance with the overall policy of the Board of County Commissioners.
- Cultivate, throughout the organization, a continuous improvement mindset and a customer service attitude that strives to anticipate, meet and exceed customer expectations.
- Facilitate communication across the organization.
- Provide information to the public regarding County services.
- Establish a partnership with the private sector in facilitating economic development and job creation in Seminole County.

**HIGHLIGHTS**

- Personal Services decreased by 1 FTE due to elimination of administrative/clerical support



### Administration Department County Manager's Office Division

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	838,280	680,745	811,284	811,284	855,300	718,663
Operating Expenditures	128,382	86,857	269,450	269,450	271,380	271,380
Internal Charges / Other	-	-	12,115	12,115	12,115	11,642
<b>Total Operating</b>	<b>966,662</b>	<b>767,602</b>	<b>1,092,849</b>	<b>1,092,849</b>	<b>1,138,795</b>	<b>1,001,685</b>
<b>Total Expenditures</b>	<b>966,662</b>	<b>767,602</b>	<b>1,092,849</b>	<b>1,092,849</b>	<b>1,138,795</b>	<b>1,001,685</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	966,662	767,602	1,092,849	1,092,849	1,138,795	1,001,685
<b>Total Funding</b>	<b>966,662</b>	<b>767,602</b>	<b>1,092,849</b>	<b>1,092,849</b>	<b>1,138,795</b>	<b>1,001,685</b>
<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
County Manager's Office	966,662	767,602	1,092,849	1,092,849	1,138,795	1,001,685
<b>Total Expenditures</b>	<b>966,662</b>	<b>767,602</b>	<b>1,092,849</b>	<b>1,092,849</b>	<b>1,138,795</b>	<b>1,001,685</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	7.00	7.00	7.00	7.00	7.00	6.00
<b>Total Permanent FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>
<b>Total FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
IT-COST Microsoft Enterprise Agreement Cost Allocation					2,269	
<b>Total Budget Issues</b>					<b>2,269</b>	



**Administration Department  
County Attorney's Office Division**

**Divisional Message**

**COUNTY ATTORNEY:**

Conducts legal research and renders legal opinions, drafts, reviews and revises ordinances, resolutions, contracts, real property instruments and legislation. Negotiate and coordinate intergovernmental arrangements, defend or represent the County in judicial and administrative proceedings and provide real property acquisition services.

The Transportation Trust Fund provides funding for 50% of the County Attorney's Office budget.

**OBJECTIVES:**

- Provides real property acquisition services supporting the County's major projects program.
- Emphasize integrity, economy and efficiency while maintaining quality in providing legal services.
- Participate in or monitor all litigation to which the County is a party, attempting to resolve all disputes outside the judicial framework.
- Participate in a direct or support capacity to accomplish County and departmental projects in accordance with priorities established by the BCC.
- Maximize the use of advances made in the information technology field when performing legal research, compiling attorney work product and communicating that product to CAO's customers.





### Administration Department County Attorney's Office Division

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	1,459,503	1,697,913	1,803,471	1,803,471	1,906,552	1,883,995
Operating Expenditures	285,341	214,666	132,406	132,406	134,512	134,512
Internal Charges / Other	-	-	23,430	23,430	24,630	27,985
<b>Total Operating</b>	<b>1,744,844</b>	<b>1,912,578</b>	<b>1,959,307</b>	<b>1,959,307</b>	<b>2,065,694</b>	<b>2,046,492</b>
<b>Total Expenditures</b>	<b>1,744,844</b>	<b>1,912,578</b>	<b>1,959,307</b>	<b>1,959,307</b>	<b>2,065,694</b>	<b>2,046,492</b>
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	1,744,844	1,912,578	1,959,307	1,959,307	2,065,694	2,046,492
<b>Total Funding</b>	<b>1,744,844</b>	<b>1,912,578</b>	<b>1,959,307</b>	<b>1,959,307</b>	<b>2,065,694</b>	<b>2,046,492</b>
<b>Expenditures by Division Program</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
County Attorney's Office	1,744,844	1,912,578	1,959,307	1,959,307	2,065,694	2,046,492
<b>Total Expenditures</b>	<b>1,744,844</b>	<b>1,912,578</b>	<b>1,959,307</b>	<b>1,959,307</b>	<b>2,065,694</b>	<b>2,046,492</b>
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	17.00	18.00	18.00	18.00	18.00	18.00
Permanent - Part-Time	0.80	-	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>17.80</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>Total FTE</b>	<b>17.80</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>Budget Issues</b>					FY 2008/09 Worksession	
IT-COST Microsoft Enterprise Agreement Cost Allocation					6,241	
<b>Total Budget Issues</b>					<b>6,241</b>	



**Administration Department**

**Microsoft Enterprise Agreement Cost Allocation (Enhancement)**

**Budget Issue:** IT-COST

**Issue Status:** Funded

**Budget Issue Description**

In a further refinement of the Direct Cost Allocation first adopted in FY 2007/08, the direct cost portion of the Microsoft Enterprise Agreement is being added to the FY 2008/09 Budget. Previously, the costs of software for individual departments and workstations included on the Microsoft Enterprise Agreement were charged to the Information Technology Services Department and were not reflected in the budget of the individual Departments. With the adoption of this Budget Issue, these costs are now reflected on the Individual Department's Budgets as an allocated Direct Cost.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

Seminole County is moving towards a cost allocation system by which the full cost of a Department, Division, Program, or Service is reflected in the Budget. This Budget Issue is a move in that direction.

<b>Enhancement Item Description</b>	<b>FY 2008/09 Budget</b>
Commission Operations - Microsoft Enterprise Agreement	2,837
County Attorney - Microsoft Enterprise Agreement	6,241
County Manager - Microsoft Enterprise Agreement	2,269
Total Internal Charges / Other	11,347
<b>Total Expenditures</b>	<b>11,347</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Administrative Services Department

**Purchasing and Contracts Division**

**Administration Division**

**Fleet and Facilities Management Division**

Facilities Management - Administration Program  
Construction Management Program  
Facilities Pro-Active Maintenance Program  
Facilities Regular Maintenance Program  
Fleet Management Program

**Support Services Division**

Mail Services Program  
Printing Services Program  
Administration and Support Services Program  
Property Acquisition Program  
Risk Management Program



## Administrative Services Department

### Departmental Message

#### MISSION STATEMENT:

The Administrative Services Department provides internal support to the County through delivery of seamless operational and administrative support. Divisions include Purchasing & Contracts, Administration, Fleet and Facilities Management, and Support Services.

Administrative Services provides construction management, general maintenance, fleet management, risk management, benefits administration, lease management, printing, mailing, purchasing, and contracting services throughout the County.

#### HIGHLIGHTS

See Division/Program Message Page for detailed highlights



### Administrative Services Department

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	4,398,408	5,023,916	5,698,895	5,698,895	6,016,133	4,914,560
Operating Expenditures	23,149,899	26,373,482	24,614,035	30,892,058	25,954,406	29,609,733
Internal Charges / Other	5,122	15,901	6,245,637	246,045	7,506,269	249,436
Cost Allocations (contra expenditure)	-	-	-7,777,187	-7,777,187	-7,949,670	-8,685,830
Capital Outlay - Equipment	313,587	90,564	188,750	191,350	77,100	10,800
Other Uses	-	-	-	2,280,721	-	-
<b>Total Operating</b>	<b>27,867,016</b>	<b>31,503,863</b>	<b>28,970,130</b>	<b>31,531,882</b>	<b>31,604,238</b>	<b>26,098,699</b>
Capital Outlay - Improvements	5,060,840	3,305,278	50,881,927	53,530,873	-	-
<b>Total Expenditures</b>	<b>32,927,855</b>	<b>34,809,141</b>	<b>79,852,057</b>	<b>85,062,755</b>	<b>31,604,238</b>	<b>26,098,699</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	18,982,649	18,716,546	30,343,523	30,413,059	17,477,478	15,571,598
Facilities Maintenance Fund	-	-	1,670,500	1,670,500	1,071,500	1,071,500
Transportation Trust Fund	1,406,102	1,329,684	500,000	500,000	512,750	512,750
Development Review	147,439	132,482	-	-	-	-
Fire Protection Fund	520,206	564,200	8,895	35,350	-	-
Hazardous Mitigation - Wind Grant	-	49,269	817,731	817,731	-	-
County Civil Mediation	2,907	-	185,975	202,159	-	-
Circuit Civil Mediation	-	13,614	220,164	245,374	-	-
Family Mediation	-	-	190,000	207,705	-	-
Stormwater Fund	155,994	182,576	-	-	-	-
Infrastructure Imp/Capital Projects Fund	-	97,671	-	146,384	-	-
Jail Project/2005	644,367	1,648,081	31,944,784	36,491,471	-	-
Courthouse Projects Fund	2,233,914	194,442	3,092,866	3,454,464	-	-
Water And Sewer Operating Fund	491,436	573,984	233,200	233,200	213,700	256,565
Solid Waste Fund	2,088,250	1,857,828	143,700	143,700	148,980	148,980
Self Insurance Fund	6,254,592	9,448,764	10,500,719	10,501,658	12,179,830	8,537,306
<b>Total Funding</b>	<b>32,927,855</b>	<b>34,809,141</b>	<b>79,852,057</b>	<b>85,062,755</b>	<b>31,604,238</b>	<b>26,098,699</b>

<b>Expenditures by Division</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Purchasing and Contracts	900,582	1,102,240	1,213,224	1,215,624	1,265,929	971,997
Administration	2,336,009	252,952	10,551,876	10,289,092	302,692	311,424
Fleet and Facilities Management	19,278,532	19,427,039	53,015,205	58,358,019	13,138,323	11,650,281
Support Services	10,412,733	14,026,909	15,071,752	15,200,020	16,897,294	13,164,997
<b>Total Expenditures</b>	<b>32,927,855</b>	<b>34,809,141</b>	<b>79,852,057</b>	<b>85,062,755</b>	<b>31,604,238</b>	<b>26,098,699</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	75.00	83.00	85.00	85.00	85.00	73.00
Permanent - Part-Time	0.50	-	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>75.50</b>	<b>83.00</b>	<b>85.00</b>	<b>85.00</b>	<b>85.00</b>	<b>73.00</b>
Interns	1.00	1.25	1.25	1.25	1.25	-
<b>Total Non-Permanent FTE</b>	<b>1.00</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>-</b>
<b>Total FTE</b>	<b>76.50</b>	<b>84.25</b>	<b>86.25</b>	<b>86.25</b>	<b>86.25</b>	<b>73.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
Purchasing and Contracts Division	5,106
Administration Division	2,418
Fleet and Facilities Management Division	58,503
Support Services Division	9,873
<b>Total Budget Issues</b>	<b>75,900</b>



## Administrative Services Department Purchasing and Contracts Division

### Divisional Message

The Purchasing and Contracts Division provides purchasing and contracting services by teaming with internal customers to deliver innovative, effective and timely procurement solutions. The Purchasing and Contracts Division functions include processing procurement requests; receiving competitive prices through quotes, bids, negotiations, and proposals, issuing purchase orders, change orders, work orders, amendments and contracts totaling more than \$201 million dollars in budgeted funds; and assisting in the management of contracts from initiation through final Board approval to the expiration of the contracts. The Purchasing and Contracts Division also manages over 9,100 fixed (personal) assets and conducts the administration of the Purchasing Card Program.

### AWARD WINNING SERVICE:

Full Accreditation by the National Institute of Governmental Purchasing (NIGP). Received the "Achievement of Excellence in Procurement Award" from the National Purchasing Institute (NPI) and "Award for Excellence in Public Procurement" from the Florida Association of Public Purchasing Officers, Inc. (FAPPO).

### OBJECTIVES

- Ensure County-wide compliance of the Purchasing code and procedures, while maintaining an effective operation of the purchasing, contracting, and fixed assets process.
- Provide innovative procurement solutions, while maintaining customer satisfaction and achieving management's objectives in the purchasing, contracting and fixed assets functions.
- Continue to achieve cost savings by using the competitive process and through negotiations.
- Utilize new technological and procurement methods, and provide the necessary education for certification.
- Advance toward a complete e-procurement solution with wider use of the Internet.
- Develop an inventory system with the use of bar coding technology to increase the accuracy of the Fixed Asset inventory.
- Administer the Purchasing Card Program, and conduct compliance checks.
- Develop term contracts that can be utilized by various departments and other governmental agencies.

### HIGHLIGHTS

- Personal Services decreased by 3.25 FTE's. One Property Administrator, two Sr. Procurement Analysts, and one Temporary Summer Intern were eliminated.
- Operating Expenditures decreased by \$18K due to a reduction in Training and Travel.

### Service Level Impact

- Increase in Procurement Administrative Lead Time.
- Changes in the administration of the Fixed Asset Program.



## Administrative Services Department Purchasing and Contracts Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	850,811	1,009,309	1,113,948	1,113,948	1,177,240	907,162
Operating Expenditures	49,770	92,931	58,125	60,525	59,025	41,025
Internal Charges / Other	-	-	28,651	28,651	29,664	23,810
Capital Outlay - Equipment	-	-	12,500	12,500	-	-
<b>Total Operating</b>	<b>900,582</b>	<b>1,102,240</b>	<b>1,213,224</b>	<b>1,215,624</b>	<b>1,265,929</b>	<b>971,997</b>
<b>Total Expenditures</b>	<b>900,582</b>	<b>1,102,240</b>	<b>1,213,224</b>	<b>1,215,624</b>	<b>1,265,929</b>	<b>971,997</b>
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	900,582	1,102,240	1,213,224	1,215,624	1,265,929	971,997
<b>Total Funding</b>	<b>900,582</b>	<b>1,102,240</b>	<b>1,213,224</b>	<b>1,215,624</b>	<b>1,265,929</b>	<b>971,997</b>
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Purchasing and Contracts	900,582	1,102,240	1,213,224	1,215,624	1,265,929	971,997
<b>Total Expenditures</b>	<b>900,582</b>	<b>1,102,240</b>	<b>1,213,224</b>	<b>1,215,624</b>	<b>1,265,929</b>	<b>971,997</b>
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	12.00	16.00	16.00	16.00	16.00	13.00
<b>Total Permanent FTE</b>	<b>12.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>13.00</b>
Interns	-	0.25	0.25	0.25	0.25	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>-</b>
<b>Total FTE</b>	<b>12.00</b>	<b>16.25</b>	<b>16.25</b>	<b>16.25</b>	<b>16.25</b>	<b>13.00</b>
Budget Issues						FY 2008/09 Worksession
IT-COST Microsoft Enterprise Agreement Cost Allocation						5,106
<b>Total Budget Issues</b>						<b>5,106</b>



## Administrative Services Department Administration Division

### Divisional Message

The Administrative Office oversees the divisions within the department including Purchasing & Contracts, Fleet & Facilities Management and Support Services.

### OBJECTIVES

- Deliver customer service in a cost-effective, timely, and professional manner, utilizing an approach that is driven by county-wide objectives.
- Develop and issue user-friendly policies and procedures, review and rewrite existing policies and procedures in plain language as needed and to ensure an effective and efficient framework that will meet the organizations needs.
- Accommodate new processes and improve existing processes within the department by being innovative and designing or redesigning programs and services that will deliver accountability, quality customer service, and efficiency.
- Ensure that each division is using cost effective and efficient programs that will maximize the available resources of the County.





## Administrative Services Department Administration Division

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	169,380	198,166	273,162	273,162	288,671	296,551
Operating Expenditures	122,525	9,015	10,158	10,158	10,158	10,158
Internal Charges / Other	-	-	3,742	3,742	3,863	4,715
Other Uses	-	-	-	19,055	-	-
<b>Total Operating</b>	<b>291,905</b>	<b>207,182</b>	<b>287,062</b>	<b>306,117</b>	<b>302,692</b>	<b>311,424</b>
Capital Outlay - Improvements	2,044,104	45,771	10,264,814	9,982,975	-	-
<b>Total Expenditures</b>	<b>2,336,009</b>	<b>252,952</b>	<b>10,551,876</b>	<b>10,289,092</b>	<b>302,692</b>	<b>311,424</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	2,336,009	252,952	10,551,876	10,270,037	302,692	311,424
Infrastructure Imp/Capital Projects Fund	-	-	-	19,055	0	-
<b>Total Funding</b>	<b>2,336,009</b>	<b>252,952</b>	<b>10,551,876</b>	<b>10,289,092</b>	<b>302,692</b>	<b>311,424</b>
<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Administration	2,336,009	252,952	10,551,876	10,289,092	302,692	311,424
<b>Total Expenditures</b>	<b>2,336,009</b>	<b>252,952</b>	<b>10,551,876</b>	<b>10,289,092</b>	<b>302,692</b>	<b>311,424</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	3.00	3.00	3.00	3.00	3.00	3.00
<b>Total Permanent FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Budget Issues</b>						<b>FY 2008/09 Worksession</b>
AS-11 Overtime Administration						1,000
IT-COST Microsoft Enterprise Agreement Cost Allocation						1,418
<b>Total Budget Issues</b>						<b>2,418</b>



## **Administrative Services Department Fleet and Facilities Management Division**

### **Divisional Message**

The Fleet & Facilities Management Division is responsible for providing construction management and comprehensive maintenance services for over 222 county buildings and 1.8 million square feet of space with a staff of 74 full time employees. Four programs make up the services provided:

- Pro-Active Maintenance Program – Schedules and forecasts the repair and replacement of building components such as roofs and HVAC systems.
- Regular Maintenance Program – Routine repair and maintenance of facilities.
- Construction Management Program – Manages vertical construction projects for Seminole County.
- Fleet Management Program – Manages 1,800 pieces of Fleet equipment.

### **OBJECTIVES**

- Use of innovative technology to enhance customer service.
- Continued development of Building Condition Assessment reports to control and project future maintenance and repair costs.
- Implementation of an aggressive and professional maintenance program.

### **HIGHLIGHTS**

See Program Message Pages for detailed highlights.



## Administrative Services Department Fleet and Facilities Management Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	2,442,488	2,799,692	3,174,657	3,174,657	3,349,045	2,658,444
Operating Expenditures	13,642,754	13,320,590	16,123,144	16,270,907	16,928,685	16,917,685
Internal Charges / Other	-	-	187,248	187,248	194,583	193,142
Cost Allocations (contra expenditure)	-	-	-7,227,807	-7,227,807	-7,400,290	-8,118,990
Capital Outlay - Equipment	197,454	47,249	140,850	143,450	66,300	-
Other Uses	-	-	-	2,261,666	-	-
<b>Total Operating</b>	<b>16,282,696</b>	<b>16,167,531</b>	<b>12,398,092</b>	<b>14,810,121</b>	<b>13,138,323</b>	<b>11,650,281</b>
Capital Outlay - Improvements	2,995,836	3,259,507	40,617,113	43,547,898	-	-
<b>Total Expenditures</b>	<b>19,278,532</b>	<b>19,427,039</b>	<b>53,015,205</b>	<b>58,358,019</b>	<b>13,138,323</b>	<b>11,650,281</b>

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	12,362,260	13,708,399	14,884,290	15,233,265	12,066,823	10,578,781
Facilities Maintenance Fund	-	-	1,670,500	1,670,500	1,071,500	1,071,500
Transportation Trust Fund	955,987	876,301	-	-	0	-
Development Review	147,439	132,482	-	-	0	-
Fire Protection Fund	520,206	564,200	8,895	35,350	0	-
Hazardous Mitigation - Wind Grant	-	49,269	817,731	817,731	0	-
County Civil Mediation	2,907	-	185,975	202,159	0	-
Circuit Civil Mediation	-	13,614	220,164	245,374	0	-
Family Mediation	-	-	190,000	207,705	0	-
Stormwater Fund	155,994	182,576	-	-	0	-
Jail Project/2005	644,367	1,648,081	31,944,784	36,491,471	0	-
Courthouse Projects Fund	2,233,914	194,442	3,092,866	3,454,464	0	-
Water And Sewer Operating Fund	291,566	330,139	-	-	0	-
Solid Waste Fund	1,959,727	1,725,081	-	-	0	-
Self Insurance Fund	4,165	2,454	-	-	0	-
<b>Total Funding</b>	<b>19,278,532</b>	<b>19,427,039</b>	<b>53,015,205</b>	<b>58,358,019</b>	<b>13,138,323</b>	<b>11,650,281</b>

Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Facilities Management - Administration	9,443,700	10,331,835	9,950,723	10,299,698	6,985,149	6,360,909
Construction Management	2,881,187	1,905,406	37,360,843	42,328,227	312,020	275,000
Facilities Pro-Active Maintenance	-	10,410	805,395	831,850	796,500	796,500
Facilities Regular Maintenance	22,035	8,236	3,249,037	3,249,037	3,387,666	1,963,283
Fleet Management	6,931,611	7,171,151	1,649,207	1,649,207	1,656,988	2,254,589
<b>Total Expenditures</b>	<b>19,278,532</b>	<b>19,427,039</b>	<b>53,015,205</b>	<b>58,358,019</b>	<b>13,138,323</b>	<b>11,650,281</b>

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	42.00	46.00	48.00	48.00	48.00	41.00
<b>Total Permanent FTE</b>	<b>42.00</b>	<b>46.00</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>41.00</b>
Interns	1.00	1.00	1.00	1.00	1.00	-
<b>Total Non-Permanent FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Total FTE</b>	<b>43.00</b>	<b>47.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>41.00</b>

Budget Issues	FY 2008/09 Worksession
AS-10 Overtime Fleet and Facilities Management	45,454
IT-COST Microsoft Enterprise Agreement Cost Allocation	13,049
<b>Total Budget Issues</b>	<b>58,503</b>



**Administrative Services Department**  
**Fleet and Facilities Management Division**  
**Facilities Management - Administration Program**

**Program Message**

Facilities Management Administration provides operational support and contracts management to all Facilities Management programs including irrigation, pest control, and fire/burglar alarms contracted services. All of the FTE's for the Facilities Management Programs are budgeted in this Org.

**HIGHLIGHTS**

- Personal Service decreased by six FTE's. One Office Supervisor, one Contract/Project Coordinator, one Construction Project Coordinator, and three Facilities Maintenance Technicians were eliminated.
- Operating Expenditures decreased by \$11K due to a reduction in Training and Travel.



**Administrative Services Department  
Fleet and Facilities Management Division  
Facilities Management - Administration Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	2,253,842	2,622,234	2,921,248	2,921,248	3,081,515	2,523,885
Operating Expenditures	6,387,952	6,296,380	3,614,732	3,729,901	3,798,884	3,787,884
Internal Charges / Other	-	-	36,545	36,545	38,450	49,140
Capital Outlay - Equipment	133,062	47,249	63,000	63,000	66,300	-
<b>Total Operating</b>	<b>8,774,856</b>	<b>8,965,863</b>	<b>6,635,525</b>	<b>6,750,694</b>	<b>6,985,149</b>	<b>6,360,909</b>
Capital Outlay - Improvements	668,844	1,365,972	3,315,198	3,549,004	-	-
<b>Total Expenditures</b>	<b>9,443,700</b>	<b>10,331,835</b>	<b>9,950,723</b>	<b>10,299,698</b>	<b>6,985,149</b>	<b>6,360,909</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	9,443,700	10,331,835	9,950,723	10,299,698	6,985,149	6,360,909
<b>Total Funding</b>	<b>9,443,700</b>	<b>10,331,835</b>	<b>9,950,723</b>	<b>10,299,698</b>	<b>6,985,149</b>	<b>6,360,909</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	39.00	43.00	45.00	45.00	45.00	39.00
<b>Total Permanent FTE</b>	<b>39.00</b>	<b>43.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>39.00</b>
Interns	1.00	1.00	1.00	1.00	1.00	-
<b>Total Non-Permanent FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Total FTE</b>	<b>40.00</b>	<b>44.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>39.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
AS-10 Overtime Fleet and Facilities Management	45,000
IT-COST Microsoft Enterprise Agreement Cost Allocation	11,063
<b>Total Budget Issues</b>	<b>56,063</b>



**Administrative Services Department**  
**Fleet and Facilities Management Division**  
Construction Management Program

**Program Message**

The Construction Management program oversees the design and construction of all vertical construction projects for the County. In FY 2007/08 the program managed 27 projects with a total capital budget of \$69 million.

**HIGHLIGHTS**

- One of the FTE's eliminated from the Fleet & Facilities Management Division was assigned to this program.



**Administrative Services Department  
Fleet and Facilities Management Division  
Construction Management Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	28,305	28,305	29,721	-
Operating Expenditures	554,196	11,871	7,500	42,694	275,000	275,000
Internal Charges / Other	-	-	7,018	7,018	7,299	-
Capital Outlay - Equipment	-	-	25,000	25,000	-	-
Other Uses	-	-	-	2,261,666	-	-
<b>Total Operating</b>	<b>554,196</b>	<b>11,871</b>	<b>67,823</b>	<b>2,364,683</b>	<b>312,020</b>	<b>275,000</b>
Capital Outlay - Improvements	2,326,992	1,893,535	37,293,020	39,963,544	-	-
<b>Total Expenditures</b>	<b>2,881,187</b>	<b>1,905,406</b>	<b>37,360,843</b>	<b>42,328,227</b>	<b>312,020</b>	<b>275,000</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	-	35,323	35,323	37,020	-
Facilities Maintenance Fund	-	-	874,000	874,000	275,000	275,000
Hazardous Mitigation - Wind Grant	-	49,269	817,731	817,731	-	-
County Civil Mediation	2,907	-	185,975	202,159	-	-
Circuit Civil Mediation	-	13,614	220,164	245,374	-	-
Family Mediation	-	-	190,000	207,705	-	-
Jail Project/2005	644,367	1,648,081	31,944,784	36,491,471	-	-
Courthouse Projects Fund	2,233,914	194,442	3,092,866	3,454,464	-	-
<b>Total Funding</b>	<b>2,881,187</b>	<b>1,905,406</b>	<b>37,360,843</b>	<b>42,328,227</b>	<b>312,020</b>	<b>275,000</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						
<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>					
No Worksession Budget Issues						



**Administrative Services Department**  
**Fleet and Facilities Management Division**  
Facilities Pro-Active Maintenance Program

**Program Message**

This program is the “flat lining” of HVAC and Roof replacement costs by assessing a yearly charge to all customer Departments that allows for the timely and cost effective replacement of these major building systems. Funds not used during a current year carry forward and are cumulative with the ensuing contributions, thus allowing for a more predictable cost basis for budget planning.

Facilities is requesting budget for the following two core components of the program:

- HVAC Replacement – repair and replacement of HVAC components
- Roof Maintenance – inspections, repairs, and replacement of various roof types

Budget Breakdown by Type:

HVAC	\$874,500
Roof Maintenance	\$231,000
Total:	\$1,105,500

Budget Breakdown by Fund:

General Fund	\$945,000
Fire Fund	\$51,500
Water and Sewer Fund	\$64,500
Solid Waste Fund	\$16,500
Transportation Fund	\$28,000





**Administrative Services Department**  
**Fleet and Facilities Management Division**  
**Facilities Pro-Active Maintenance Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Operating Expenditures	-	10,410	1,105,500	1,105,500	1,105,500	1,105,500
Cost Allocations (contra expenditure)	-	-	-309,000	-309,000	-309,000	-309,000
<b>Total Operating</b>	-	<b>10,410</b>	<b>796,500</b>	<b>796,500</b>	<b>796,500</b>	<b>796,500</b>
Capital Outlay - Improvements	-	-	8,895	35,350	-	-
<b>Total Expenditures</b>	-	<b>10,410</b>	<b>805,395</b>	<b>831,850</b>	<b>796,500</b>	<b>796,500</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Facilities Maintenance Fund	-	-	796,500	796,500	796,500	796,500
Fire Protection Fund	-	10,410	8,895	35,350	-	-
<b>Total Funding</b>	-	<b>10,410</b>	<b>805,395</b>	<b>831,850</b>	<b>796,500</b>	<b>796,500</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
No Worksession Budget Issues	



**Administrative Services Department**  
**Fleet and Facilities Management Division**  
Facilities Regular Maintenance Program

**Program Message**

Provides repair and maintenance services including electrical, HVAC, plumbing, carpentry, painting, preventative maintenance, grounds and landscaping. Maintenance responsibilities include those mandated by government regulations, insurance requirements and building codes. These services ensure that a building is operating efficiently, reliably, safely and legally.

**HIGHLIGHTS**

- Four of the FTE's eliminated from the Fleet & Facilities Management Division was assigned to this program.
- Operating Expenditures decreased by \$700K due to a reduction in Repair and Maintenance Budget, which was moved into Fleet Management's Gas/Oil/Lube Budget.

**Service Level Impact**

Due to reduced staffing, there may be a decrease in response time to handle the maintenance services listed above.



## Administrative Services Department Fleet and Facilities Management Division

### Facilities Regular Maintenance Program

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Operating Expenditures	22,035	8,236	3,461,719	3,461,719	3,545,632	2,845,632
Internal Charges / Other	-	-	138,417	138,417	143,133	137,457
Cost Allocations (contra expenditure)	-	-	-351,099	-351,099	-301,099	-1,019,806
<b>Total Operating</b>	<b>22,035</b>	<b>8,236</b>	<b>3,249,037</b>	<b>3,249,037</b>	<b>3,387,666</b>	<b>1,963,283</b>
<b>Total Expenditures</b>	<b>22,035</b>	<b>8,236</b>	<b>3,249,037</b>	<b>3,249,037</b>	<b>3,387,666</b>	<b>1,963,283</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	-	3,249,037	3,249,037	3,387,666	1,963,283
Water And Sewer Operating Fund	15,928	1,968	-	-	-	-
Solid Waste Fund	6,107	6,268	-	-	-	-
<b>Total Funding</b>	<b>22,035</b>	<b>8,236</b>	<b>3,249,037</b>	<b>3,249,037</b>	<b>3,387,666</b>	<b>1,963,283</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
No Worksession Budget Issues	



**Administrative Services Department**  
**Fleet and Facilities Management Division**  
**Fleet Management Program**

**Program Message**

Fleet Management strives to develop and apply the most innovative, efficient, and cost effective methods to ensure the purchase and maintenance of County vehicles, including automotive and specialized vehicles, small equipment items, emergency generators and pumps, and emergency-rescue vehicles. Fleet also operates and maintains the County-wide vehicle refueling system.

**OBJECTIVES**

- Fully implement fleet maintenance software system that will facilitate the evaluation of processes to improve cost efficiency and productivity.
- Continue program to refurbish all County fuel sites as needed.
- Continue to develop standardization of “default” models of vehicles and equipment with specific emphasis on minimizing cost and maximizing utility of all County equipment and assets.

**HIGHLIGHTS**

- One of the FTE's eliminated from the Facilities Management Administration Program provided work for this program.
- Operating Expenditures increased by \$700K due to an increase in fuel costs. The budget for this increase was transferred from the Facilities Regular Maintenance Program.



**Administrative Services Department**  
**Fleet and Facilities Management Division**  
**Fleet Management Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	188,646	177,459	225,104	225,104	237,809	134,559
Operating Expenditures	6,678,572	6,993,692	7,933,693	7,931,093	8,203,669	8,903,669
Internal Charges / Other	-	-	5,268	5,268	5,701	6,545
Cost Allocations (contra expenditure)	-	-	-6,567,708	-6,567,708	-6,790,191	-6,790,184
Capital Outlay - Equipment	64,392	-	52,850	55,450	-	-
<b>Total Operating</b>	<b>6,931,611</b>	<b>7,171,151</b>	<b>1,649,207</b>	<b>1,649,207</b>	<b>1,656,988</b>	<b>2,254,589</b>
<b>Total Expenditures</b>	<b>6,931,611</b>	<b>7,171,151</b>	<b>1,649,207</b>	<b>1,649,207</b>	<b>1,656,988</b>	<b>2,254,589</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	2,918,560	3,376,564	1,649,207	1,649,207	1,656,988	2,254,589
Transportation Trust Fund	955,987	876,301	-	-	-	-
Development Review	147,439	132,482	-	-	-	-
Fire Protection Fund	520,206	553,790	-	-	-	-
Stormwater Fund	155,994	182,576	-	-	-	-
Water And Sewer Operating Fund	275,638	328,171	-	-	-	-
Solid Waste Fund	1,953,621	1,718,813	-	-	-	-
Self Insurance Fund	4,165	2,454	-	-	-	-
<b>Total Funding</b>	<b>6,931,611</b>	<b>7,171,151</b>	<b>1,649,207</b>	<b>1,649,207</b>	<b>1,656,988</b>	<b>2,254,589</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	3.00	3.00	3.00	3.00	3.00	2.00
<b>Total Permanent FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
AS-10 Overtime Fleet and Facilities Management	454
IT-COST Microsoft Enterprise Agreement Cost Allocation	1,986
<b>Total Budget Issues</b>	<b>2,440</b>



## Administrative Services Department Support Services Division

### Divisional Message

The Support Services Division is an integral provider of a wide scope of functions necessary to support the daily operations of the County. Negotiation and oversight of all leased office space, the monitoring of janitorial, security, refuse, and vending contracts are all provided by the Division. Support Services coordinates the Risk Management Program which includes property, liability and worker's compensation protection, safety programs, and the employee benefit package. Additionally, the Division administers the land management program for Seminole County Government which includes security, maintenance, demolition, purchase and surplus of properties. The mail and print services, moving coordination and records management are also functions performed by this Division.

### OBJECTIVES

- Utilize new technologies and develop processes that will maximize customer service.
- Expand employee development and Division coverage through cross training.

### HIGHLIGHTS

See Division/Program Message Pages for detailed highlights.



**Administrative Services Department  
Support Services Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	935,728	1,016,748	1,137,128	1,137,128	1,201,177	1,052,403
Operating Expenditures	9,334,849	12,950,945	8,422,608	14,550,468	8,956,538	12,640,865
Internal Charges / Other	5,122	15,901	6,025,996	26,404	7,278,159	27,769
Cost Allocations (contra expenditure)	-	-	-549,380	-549,380	-549,380	-566,840
Capital Outlay - Equipment	116,133	43,315	35,400	35,400	10,800	10,800
<b>Total Operating</b>	<b>10,391,833</b>	<b>14,026,909</b>	<b>15,071,752</b>	<b>15,200,020</b>	<b>16,897,294</b>	<b>13,164,997</b>
Capital Outlay - Improvements	20,900	-	-	-	-	-
<b>Total Expenditures</b>	<b>10,412,733</b>	<b>14,026,909</b>	<b>15,071,752</b>	<b>15,200,020</b>	<b>16,897,294</b>	<b>13,164,997</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	3,383,798	3,652,954	3,694,133	3,694,133	3,842,034	3,709,396
Transportation Trust Fund	450,116	453,383	500,000	500,000	512,750	512,750
Infrastructure Imp/Capital Projects Fund	-	97,671	-	127,329	0	-
Water And Sewer Operating Fund	199,870	243,845	233,200	233,200	213,700	256,565
Solid Waste Fund	128,522	132,747	143,700	143,700	148,980	148,980
Self Insurance Fund	6,250,426	9,446,310	10,500,719	10,501,658	12,179,830	8,537,306
<b>Total Funding</b>	<b>10,412,733</b>	<b>14,026,909</b>	<b>15,071,752</b>	<b>15,200,020</b>	<b>16,897,294</b>	<b>13,164,997</b>

<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Mail Services	-	-	195,958	195,958	223,105	231,801
Printing Services	-	-	554,091	554,091	577,219	553,851
Administration and Support Services	4,162,306	4,482,928	3,820,984	3,820,984	3,917,140	3,842,039
Property Acquisition	-	97,671	-	127,329	-	-
Risk Management	6,250,426	9,446,310	10,500,719	10,501,658	12,179,830	8,537,306
<b>Total Expenditures</b>	<b>10,412,733</b>	<b>14,026,909</b>	<b>15,071,752</b>	<b>15,200,020</b>	<b>16,897,294</b>	<b>13,164,997</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	18.00	18.00	18.00	18.00	18.00	16.00
Permanent - Part-Time	0.50	-	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>18.50</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>16.00</b>
<b>Total FTE</b>	<b>18.50</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>16.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
AS-09 Overtime Support Services	5,050
IT-COST Microsoft Enterprise Agreement Cost Allocation	4,823
<b>Total Budget Issues</b>	<b>9,873</b>



**Administrative Services Department**  
**Support Services Division**  
**Mail Services Program**

**Program Message**

This program centralizes charges related to mail services to include county-wide postage and courier service, distribution of incoming and outgoing mail; delivery of interoffice mail, and folding and inserting (water and sewer bills, employee notices, etc.). In addition, this program, picks up, sorts and delivers all incoming mail, collects, sorts and meters and posts all outgoing mail and organizes mass mailings for departments. The Mail Center also manages the third party vendors that process mail for optimum discounts, maintains escrow accounts with postage meter service vendor, and provides pickup and delivery of computer/network backup tapes for the IT Department.

**OBJECTIVES**

- Coordinate large volume mailers with Property Appraiser and Elections in order to receive the most advantageous mailing rates.
- Provide excellent customer service through consistent and reliable delivery schedules.

**HIGHLIGHTS**

- Personal Service increased by 0.5 FTE's due to one FTE being split funded between the Mailing Services and Printing Services Programs. There is no net increase in FTE's between the two Programs.





## Administrative Services Department Support Services Division

### Mail Services Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	155,638	155,638	164,485	189,372
Operating Expenditures	-	-	589,700	589,700	608,000	608,000
Internal Charges / Other	-	-	-	-	-	1,269
Cost Allocations (contra expenditure)	-	-	-549,380	-549,380	-549,380	-566,840
<b>Total Operating</b>	-	-	<b>195,958</b>	<b>195,958</b>	<b>223,105</b>	<b>231,801</b>
<b>Total Expenditures</b>	-	-	<b>195,958</b>	<b>195,958</b>	<b>223,105</b>	<b>231,801</b>
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	195,958	195,958	223,105	231,801
<b>Total Funding</b>	-	-	<b>195,958</b>	<b>195,958</b>	<b>223,105</b>	<b>231,801</b>
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	3.00	3.00	3.00	3.50
<b>Total Permanent FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.50</b>
<b>Total FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.50</b>
<b>Budget Issues</b>					FY 2008/09 Worksession	
AS-09 Overtime Support Services					275	
IT-COST Microsoft Enterprise Agreement Cost Allocation					426	
<b>Total Budget Issues</b>					<b>701</b>	



**Administrative Services Department**  
**Support Services Division**  
**Printing Services Program**

**Program Message**

This program centralizes charges related to internal printing services including color and black and white copies, finished document production and the overall management of self service copiers. Additionally, the Printing Services Program manages equipment maintenance, replacement and acquisition processes related to self-service and production capacity copy and printing devices. Printing Services also provide training for multi-functional copiers that also serve as printers, scanners, and fax machines.

**OBJECTIVES**

- Save the County approximately \$50K annually by printing two - 8 ½ x 11 size documents on 11X17 paper.
- Deploy and train Print Services customers on a new web submission system that will increase speed, accuracy and accountability to the customer

**HIGHLIGHTS**

- Personal Service decreased by 0.5 FTE's due to one FTE being split funded between the Printing Services and Mailing Services Programs. There is no net decreases in FTE's between the two Programs.



## Administrative Services Department Support Services Division

### Printing Services Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	143,291	143,291	151,429	127,307
Operating Expenditures	-	-	400,400	400,400	414,990	414,990
Internal Charges / Other	-	-	-	-	-	754
Capital Outlay - Equipment	-	-	10,400	10,400	10,800	10,800
<b>Total Operating</b>	-	-	<b>554,091</b>	<b>554,091</b>	<b>577,219</b>	<b>553,851</b>
<b>Total Expenditures</b>	-	-	<b>554,091</b>	<b>554,091</b>	<b>577,219</b>	<b>553,851</b>
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	554,091	554,091	577,219	553,851
<b>Total Funding</b>	-	-	<b>554,091</b>	<b>554,091</b>	<b>577,219</b>	<b>553,851</b>
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	3.00	3.00	3.00	2.50
<b>Total Permanent FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.50</b>
<b>Total FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.50</b>
<b>Budget Issues</b>					FY 2008/09 Worksession	
AS-09 Overtime Support Services					275	
IT-COST Microsoft Enterprise Agreement Cost Allocation					142	
<b>Total Budget Issues</b>					<b>417</b>	



**Administrative Services Department**  
**Support Services Division**  
Administration and Support Services Program

**Program Message**

The Administration Program of Support Services provides a wide scope functions necessary to support the daily operations of the County.

**HIGHLIGHTS**

- Personal Service decreased by two FTE's. One Receptionist and one Staff Assistant were eliminated.
- Operating Expenditures increased by \$43K due to an office space lease for CH2M Hill at Reflections, which was not budgeted.



## Administrative Services Department Support Services Division

### Administration and Support Services Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	586,487	647,320	401,786	401,786	424,575	308,671
Operating Expenditures	3,438,787	3,792,293	3,380,655	3,380,655	3,478,445	3,521,310
Internal Charges / Other	-	-	13,543	13,543	14,120	12,058
Capital Outlay - Equipment	116,133	43,315	25,000	25,000	-	-
<b>Total Operating</b>	<b>4,141,406</b>	<b>4,482,928</b>	<b>3,820,984</b>	<b>3,820,984</b>	<b>3,917,140</b>	<b>3,842,039</b>
Capital Outlay - Improvements	20,900	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,162,306</b>	<b>4,482,928</b>	<b>3,820,984</b>	<b>3,820,984</b>	<b>3,917,140</b>	<b>3,842,039</b>

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	3,383,798	3,652,954	2,944,084	2,944,084	3,041,710	2,923,744
Transportation Trust Fund	450,116	453,383	500,000	500,000	512,750	512,750
Water And Sewer Operating Fund	199,870	243,845	233,200	233,200	213,700	256,565
Solid Waste Fund	128,522	132,747	143,700	143,700	148,980	148,980
<b>Total Funding</b>	<b>4,162,306</b>	<b>4,482,928</b>	<b>3,820,984</b>	<b>3,820,984</b>	<b>3,917,140</b>	<b>3,842,039</b>

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	13.00	12.00	6.00	6.00	6.00	4.00
<b>Total Permanent FTE</b>	<b>13.00</b>	<b>12.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>
<b>Total FTE</b>	<b>13.00</b>	<b>12.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>

Budget Issues	FY 2008/09 Worksession
IT-COST Microsoft Enterprise Agreement Cost Allocation	2,269
<b>Total Budget Issues</b>	<b>2,269</b>



**Administrative Services Department**  
**Support Services Division**  
**Property Acquisition Program**

**Program Message**

This program centralizes the property acquisition process to allow for the purchase of land for future County expansion. This includes the purchase of land for the expansion of the Five Points Government Complex. For this project, the Seminole County Board of County Commissioners has requested the development of a strategic public/private real estate development and financial plan for the Five Points Government Center that optimizes and leverages government owned real estate, non-tax income and tax revenues generated by potential commercial development and/or the disposition/reuse of government owned real estate assets.

**OBJECTIVES**

- Complete the analysis of public/private partnership opportunities in the Five Points Government Complex.
- Locate, negotiate and purchase relocation property.
- Complete the Brownsfield site rehabilitation of the most recent purchase for the Five Points expansion.

**HIGHLIGHTS**

- There will be approximately \$9.8M carried forward into this program for the purchase of land. This budget is currently in the Support Services Administration Program.



**Administrative Services Department**  
**Support Services Division**  
**Property Acquisition Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Operating Expenditures	-	97,671	-	127,329	-	-
<b>Total Operating</b>	-	<b>97,671</b>	-	<b>127,329</b>	-	-
<b>Total Expenditures</b>	-	<b>97,671</b>	-	<b>127,329</b>	-	-
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Infrastructure Imp/Capital Projects Fund	-	97,671	-	127,329	-	-
<b>Total Funding</b>	-	<b>97,671</b>	-	<b>127,329</b>	-	-
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
No Worksession Budget Issues						



**Administrative Services Department**  
**Support Services Division**  
**Risk Management Program**

**Program Message**

The key role of Risk Management is to provide a comprehensive self-insurance program for property, liability and workers' compensation protection, safety engineering programs, and a comprehensive benefits package to protect Seminole County, its citizens and employees from undue financial exposure. The Program centers its operations and strategies on ensuring a safe environment for employees and citizens. Risk Management also has the responsibility for the County's benefit function. The goal is to provide employees with a comprehensive benefit program that enhances their health and welfare.

**OBJECTIVES**

- It is the objective of Seminole County risk management to manage uncertainty, mitigate losses, and manage risks proactively by actively investigating all accidents, employee and non-employee, all liability claims and routine building inspections.

**HIGHLIGHTS**

- Operating Expenditures increased by \$3.6M due to an accounting adjustment that moved the budget for Insurance Premiums from Internal Charges into Operating Expenditures. There has been an actual net REDUCTION of \$3.6M (from \$7.2M) in insurance premiums due to a softening property market.





## Administrative Services Department Support Services Division

### Risk Management Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	349,242	369,428	436,413	436,413	460,688	427,053
Operating Expenditures	5,896,063	9,060,981	4,051,853	10,052,384	4,455,103	8,096,565
Internal Charges / Other	5,122	15,901	6,012,453	12,861	7,264,039	13,688
<b>Total Operating</b>	<b>6,250,426</b>	<b>9,446,310</b>	<b>10,500,719</b>	<b>10,501,658</b>	<b>12,179,830</b>	<b>8,537,306</b>
<b>Total Expenditures</b>	<b>6,250,426</b>	<b>9,446,310</b>	<b>10,500,719</b>	<b>10,501,658</b>	<b>12,179,830</b>	<b>8,537,306</b>

<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Self Insurance Fund	6,250,426	9,446,310	10,500,719	10,501,658	12,179,830	8,537,306
<b>Total Funding</b>	<b>6,250,426</b>	<b>9,446,310</b>	<b>10,500,719</b>	<b>10,501,658</b>	<b>12,179,830</b>	<b>8,537,306</b>

<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	5.00	6.00	6.00	6.00	6.00	6.00
Permanent - Part-Time	0.50	-	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>5.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total FTE</b>	<b>5.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

<b>Budget Issues</b>	FY 2008/09 Worksession
AS-09 Overtime Support Services	4,500
IT-COST Microsoft Enterprise Agreement Cost Allocation	1,986
<b>Total Budget Issues</b>	<b>6,486</b>



**Administrative Services Department**

**Overtime Support Services (Deficiency)**

**Support Services Division**

**Budget Issue:** AS-09

**Issue Status:** Funded

**Budget Issue Description**

There is a need for an overtime budget in various programs of the Support Services Division.

Print/Copy Center– used to prepare BCC agenda, budget books, etc. Many jobs submitted at the last minute with an immediate turnaround time requested. Flexible scheduling has been implemented to allow for BCC agenda preparation. In other cases, staff is not always aware of the timeframe or complexity of the job involved in time to plan ahead with flexible scheduling. Flexible scheduling will be used when possible; causing the amount budgeted to be reduced by \$750 from the originally approved 08/09 Budget. Current request is \$550 for 6 FTE's.

Risk Management – Mainly used for after hours accident investigations which cannot be anticipated and Sr. Staff Assistant assistance with Open Enrollment. Flexible scheduling will be used when possible; causing the amount budgeted to be reduced by \$3,000 from the originally approved 08/09 Budget. Current request is \$3,000 for 6 FTE's.

Benefits – There is one employee funded from the Benefits program. Overtime is used during Open Enrollment when insurance changes generate extensive inquires and paperwork. Many changes and inquires require additional time to process. Flexible scheduling will be used when possible; causing the amount budgeted to be reduced by \$500 from the originally approved 08/09 Budget. Current request is \$1,500 for 1 FTE.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Consensus Reduction	-4,250
Overtime - Salaries	9,300
Total Personal Services	5,050
<b>Total Expenditures</b>	<b>5,050</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Administrative Services Department**

**Overtime Fleet and Facilities Management (Deficiency)**

**Fleet and Facilities Management Division**

**Budget Issue:** AS-10

**Issue Status:** Funded

**Budget Issue Description**

There is a need for an overtime budget in several areas of the Fleet & Facilities Management Division.

Fleet – Used to respond to emergency calls (fuel island breakdowns, etc); hurricane response and preparedness and required after hours inventory work. Flexible scheduling will be used when possible; causing the amount budgeted to be reduced by \$500 from the originally approved 08/09 Budget. Current request is \$454 for 3 FTE's.

Facilities – Facilities Maintenance overtime can be divided into two categories – Scheduled and On Call. On Call overtime is a projection based on historical data and is not internally controllable. One Facilities Technician is on call every night. They are paid overtime only if they actually are called out on a job. Scheduled overtime is caused primarily by activities that cannot proceed during the regular working hours of our customers. This is mitigated as much as possible by flexible scheduling; however, the remaining hours are a projection of those necessary for completion of our mission. Flexible scheduling will be used when possible; causing the amount budgeted to be reduced by \$30,000 from the originally approved 08/09 Budget. Current request is \$45,000 for 45 FTE's.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

Enhancement Item Description	FY 2008/09 Budget
Consensus Reduction	-30,500
Overtime - Salaries	75,954
Total Personal Services	45,454
<b>Total Expenditures</b>	<b>45,454</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Administrative Services Department**

**Overtime Administration (Deficiency)**

**Administration Division**

**Budget Issue:** AS-11

**Issue Status:** Funded

**Budget Issue Description**

There is a need for an overtime budget in the Administration Division.

Used to complete the frequent, high-priority projects required of the Director. Flexible scheduling is often not an option due to the fact that he only has only one assistant who can not necessarily be given time off during a busy week. Flexible scheduling will be used when possible; causing the amount budgeted to be reduced by \$500 from the originally approved 08/09 Budget. Current request is \$1,500 for 1 FTE.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Consensus Reduction	-500
Overtime - Salaries	1,500
Total Personal Services	1,000
<b>Total Expenditures</b>	<b>1,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Administrative Services Department**

**Microsoft Enterprise Agreement Cost Allocation (Enhancement)**

**Budget Issue:** IT-COST

**Issue Status:** Funded

**Budget Issue Description**

In a further refinement of the Direct Cost Allocation first adopted in FY 2007/08, the direct cost portion of the Microsoft Enterprise Agreement is being added to the FY 2008/09 Budget. Previously, the costs of software for individual departments and workstations included on the Microsoft Enterprise Agreement were charged to the Information Technology Services Department and were not reflected in the budget of the individual Departments. With the adoption of this Budget Issue, these costs are now reflected on the Individual Department's Budgets as an allocated Direct Cost.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

Seminole County is moving towards a cost allocation system by which the full cost of a Department, Division, Program, or Service is reflected in the Budget. This Budget Issue is a move in that direction.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Administrative Services Operations - Microsoft Enterprise Ag	1,418
Facilities Maintenance - Microsoft Enterprise Agreement	11,063
Fleet - Microsoft Enterprise Agreement	1,986
Mailing Services - Microsoft Enterprise Agreement	426
Printing Services - Microsoft Enterprise Agreement	142
Purchasing - Microsoft Enterprise Agreement	5,106
Risk Management/Safety - Microsoft Enterprise Agreement	1,986
Support Services - Microsoft Enterprise Agreement	2,269
Total Internal Charges / Other	24,396
<b>Total Expenditures</b>	<b>24,396</b>
<b>Additional Staff (FTE)</b>	-





**Community Information Department**

**Administration Division**



## Community Information Department

### Departmental Message

The Community Information Department (CID) is Seminole County's clearinghouse for internal and external news and information and public relations, in support of goals and directives established by the County's leadership. The Department strives to increase our citizens' knowledge about effective and efficient County services.

We provide outstanding and clearly understandable information to our citizens and the surrounding Central Florida community, through media releases, the County website, publications, in-person discussions and telephone inquiries. This department provides a spokesperson for the County, establishing and advancing cordial relationships with local and global media organizations.

We are the award-winning Seminole Government Television (SGTV) and Graphics & Design Division. We deliver community programming and live government meetings via televisions and computers. We provide the visual elements that bring printed materials to life with color, creativity and cohesion, assisting with the County's marketing, advertising and public relations programs.

The Community Information Department promotes the County's vision and mission by delivering excellent public service, enhancing the quality of life and addressing the needs of our citizens, keeping them well informed, educated and in-touch with latest news and information Seminole County can deliver.

### MISSION:

- Deliver news and information to citizens.
- Establish and maintain media relations; provide spokesperson for media interaction.
- Coordinate public records request for delivery in a timely fashion.
- Produce original television programming, Public Service Announcements and special events for SGTV; encourage the participation of government partners.
- Provide live coverage of Seminole County government meetings on SGTV.
- Provide streaming video of government meetings on the Seminole County website; maintain website archive of meeting coverage.
- Produce effective graphics for displays, publications and other tangible materials for Seminole County marketing and public relations efforts; provide similar services to meet the needs of the Constitutional Officers.
- Produce the County Manager's Annual Report.
- Produce the State of the County presentation.
- Provide web streaming of meetings on the Internet.
- Collaborate with the other departments and Constitutional Officers to meet their informational, public relations and marketing needs.
- Coordinate County Government Public Records requests.

### ACCOMPLISHMENTS:

- Distributed information regarding County news and services in a timely fashion to respond to media inquiries.
- Production of an Annual Report, received praise from the business community.
- Presentation of a successful State of the County message.
- Production of a variety of original programs for SGTV.
- Providing programming to Public Television Station WMFE for cablecast on its digital cable tier.





## Community Information Department

- Initiated live, televised feeds carried by SGTV from the Emergency Operations Center during times of crisis.
- Continued partnership with WUCF-FM to broadcast during storms and other public safety events, when the Emergency Operations Center is fully activated.
- Coordinated Citizens' Academy classes, now in the second year of a daytime format.
- Continue to provide visual presentations and hard copy materials for employee training, commission work sessions and additional in-house needs.
- Charitable Giving Campaigns coordinated, successfully raised \$13,000 to aid tornado victims and collected 2,400 pounds of food for the Christian Sharing Food Pantry in Longwood.

### GOALS:

- Continue CID operations in a cost effective and efficient manner.
- Continue to provide Seminole County citizens with high quality informational products and original programming on SGTV. (i.e. Jim Hunter Master Gardner, Seminole County Safari, etc.).
- Work with our partners in Information Technology Services to redesign the County web site.
- Increase Seminole County's visibility through targeted marketing.
- Explore new technologies and ideas to increase efficiency.
- Continue close media relations with local, state and national outlets.
- Use recently installed SGTV Master Control server-based system to increase programming flexibility in order to comply with the minimum requirements in the new state cable franchising law
- Increase SGTV productivity through continued use of freelance/temporary workforce, reducing the need to hire of additional full-time staff.
- Keep our staff up-to-date on current media practices, graphics programs and television programming protocols through on-site and off-site training.
- Continued outreach to other Department/Divisions/Government Partners to provide CID services.

### HIGHLIGHTS

- Personal Services decreased by 1.0 FTE due to the elimination of a Video Coordinator position.

### Service Level Impact

Minimal. Existing duties will be distributed to other staff.



### Community Information Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	695,694	794,747	845,412	845,412	893,104	804,670
Operating Expenditures	205,676	176,871	239,989	239,989	246,204	245,859
Internal Charges / Other	-	-	123,189	123,189	122,862	92,461
Capital Outlay - Equipment	21,650	248,739	390,281	390,281	-	-
<b>Total Operating</b>	<b>923,020</b>	<b>1,220,358</b>	<b>1,598,871</b>	<b>1,598,871</b>	<b>1,262,170</b>	<b>1,142,990</b>
<b>Total Expenditures</b>	<b>923,020</b>	<b>1,220,358</b>	<b>1,598,871</b>	<b>1,598,871</b>	<b>1,262,170</b>	<b>1,142,990</b>

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	923,020	1,220,358	1,598,871	1,598,871	1,262,170	1,142,990
<b>Total Funding</b>	<b>923,020</b>	<b>1,220,358</b>	<b>1,598,871</b>	<b>1,598,871</b>	<b>1,262,170</b>	<b>1,142,990</b>

Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Administration	923,020	1,220,358	1,598,871	1,598,871	1,262,170	1,142,990
<b>Total Expenditures</b>	<b>923,020</b>	<b>1,220,358</b>	<b>1,598,871</b>	<b>1,598,871</b>	<b>1,262,170</b>	<b>1,142,990</b>

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	11.00	11.00	11.00	11.00	10.00
<b>Total Permanent FTE</b>	<b>-</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>
<b>Total FTE</b>	<b>-</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>

Budget Issues	FY 2008/09 Worksession
CI-01 Specialized Software for Graphics Team	3,820
CI-02 Replacement Digital Cameras	3,600
CI-03 Community Information - Overtime	9,339
IT-COST Microsoft Enterprise Agreement Cost Allocation	3,971
<b>Total Budget Issues</b>	<b>20,730</b>



**Community Information Department**

**Specialized Software for Graphics Team (Enhancement)**

**Administration Division**

**Budget Issue:** CI-01

**Issue Status:** Funded

**Budget Issue Description**

Specialized software and software upgrades for the Graphics Team.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

The Graphics team provides professional design services for communication materials produced for internal County customers including all County Departments and some of the Constitutional Officers. Design work is not limited to print material, but also includes presentations, web and video graphics.

The Graphic team creates the artwork and serves as a coordination point for all printed County stationary (envelopes and letterhead) and business cards.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
IT Req 1786 and Req #'s 1793 thru # 1804 - Graphics Software	3,820
Total Operating Expenditures	3,820
<b>Total Expenditures</b>	<b>3,820</b>
<b>Additional Staff (FTE)</b>	-



**Community Information Department**

**Replacement Digital Cameras (Deficiency)**

**Administration Division**

**Budget Issue:** CI-02  
**Issue Status:** Funded

**Budget Issue Description**

Two (2) replacement Digital Camera's, one for the SGTV Team and one for the Graphics Team.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Two (2) Digital Cameras.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
IT Req 1773 - Digital Cameras	3,600
Total Operating Expenditures	3,600
<b>Total Expenditures</b>	<b>3,600</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Community Information Department**

**Community Information - Overtime (Deficiency)**

**Administration Division**

**Budget Issue:** CI-03  
**Issue Status:** Funded

**Budget Issue Description**

The tentatively approved FY2008-09 Community Information Department overtime budget is \$9,339, approximately 5% of non-exempt salaries. There are four non-exempt staff members eligible for overtime (2 SGTV, 1 Graphics, 1 Admin. Assistant). The overtime budget was reduced by \$10,000 per year beginning in 2007/08 from \$19,339 to \$9,339 based on past actual usage of \$10,747 in 2005/06 and \$12,728 in 2006/07.

Overtime in the Community Information Department is primarily used for; (1) live evening County meetings cablecast on SGTV, (2) evening and weekend event coverage, video and photography, (3) occasional special projects or tight deadlines.

The overtime budget does not include any overtime reserve for emergencies or disasters such as hurricanes, nor does it include coverage of additional events using the new SGTV field production truck.

The following breakdown shows a projected budget deficit in overtime of approximately \$2,000 in FY2008-09.

Tentatively approved 2008-09 overtime budget: \$9,339

Live evening County meetings cablecast on SGTV:  
 Two Video coordinators for a minimum of 4 hours  
 @ approximately \$30 overtime/hour, 2 meeting/month  
 \$240 per meeting, 24 meetings per year. \$5,760

Event coverage, video and photography:  
 One Video Coordinator, 4 hours average per event @  
 \$30/hour, \$120 per event, an average of 2 events/month \$2,880

One Graphics Coordinator, 3 hours average per event  
 @ \$28 per hour, an average of 2 events per month. \$2,016

Administrative Assistant  
 Occasional, as needed @ \$28 per hour,  
 Estimated at 1 hour per pay period. \$728

Total estimated overtime expense for 2008/09: \$11,384

Projected budget deficit at current tentative budget level: (\$2,045)

**State/Federal/Industry Mandates**

Not Applicable



**Community Information Department**

**Community Information - Overtime (Deficiency)**

**Administration Division**

**Budget Issue:** CI-03

**Issue Status:** Funded

**Consequences of Not Funding**

The Community Information overtime budget has already been reduced by more than 50% beginning in the current fiscal year. Current year-to-date expenditures are running more than budgeted indicating a deficit is likely at current levels. Further overtime reductions from current levels are not recommended.

Due to the limited number of Community Information staff positions and resulting lack of redundancy, replacing overtime with other options such as Flex Schedules, Flex Time and/or Comp. Time are impractical options. Covering the live meetings and events during non-working hours do not diminish the coverage and workload requirements during regular work hours such as live BCC and other meetings and work sessions, A/V support, etc.

Limited amounts of Flex Schedules, Flex Time and/or Comp. Time may be used to compensate for any budget shortfalls in overtime and to avoid increasing the overtime budget. Scheduling time off would need to be carefully planned to avoid leaving the department short handed during critical times.

The use of temporary labor or part time positions are also not viable alternatives. In addition to the specific technical skills needed to perform these functions, access to locked building and County equipment would need to be granted to non-County staff during non-working hours.

**Equipment Requirements**

Not Applicable

Enhancement Item Description	FY 2008/09 Budget
Overtime - Salaries	9,339
Total Personal Services	9,339
<b>Total Expenditures</b>	<b>9,339</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Community Information Department**

**Microsoft Enterprise Agreement Cost Allocation (Enhancement)**

**Administration Division**

**Budget Issue:** IT-COST

**Issue Status:** Funded

**Budget Issue Description**

In a further refinement of the Direct Cost Allocation first adopted in FY 2007/08, the direct cost portion of the Microsoft Enterprise Agreement is being added to the FY 2008/09 Budget. Previously, the costs of software for individual departments and workstations included on the Microsoft Enterprise Agreement were charged to the Information Technology Services Department and were not reflected in the budget of the individual Departments. With the adoption of this Budget Issue, these costs are now reflected on the Individual Department's Budgets as an allocated Direct Cost.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

Seminole County is moving towards a cost allocation system by which the full cost of a Department, Division, Program, or Service is reflected in the Budget. This Budget Issue is a move in that direction.

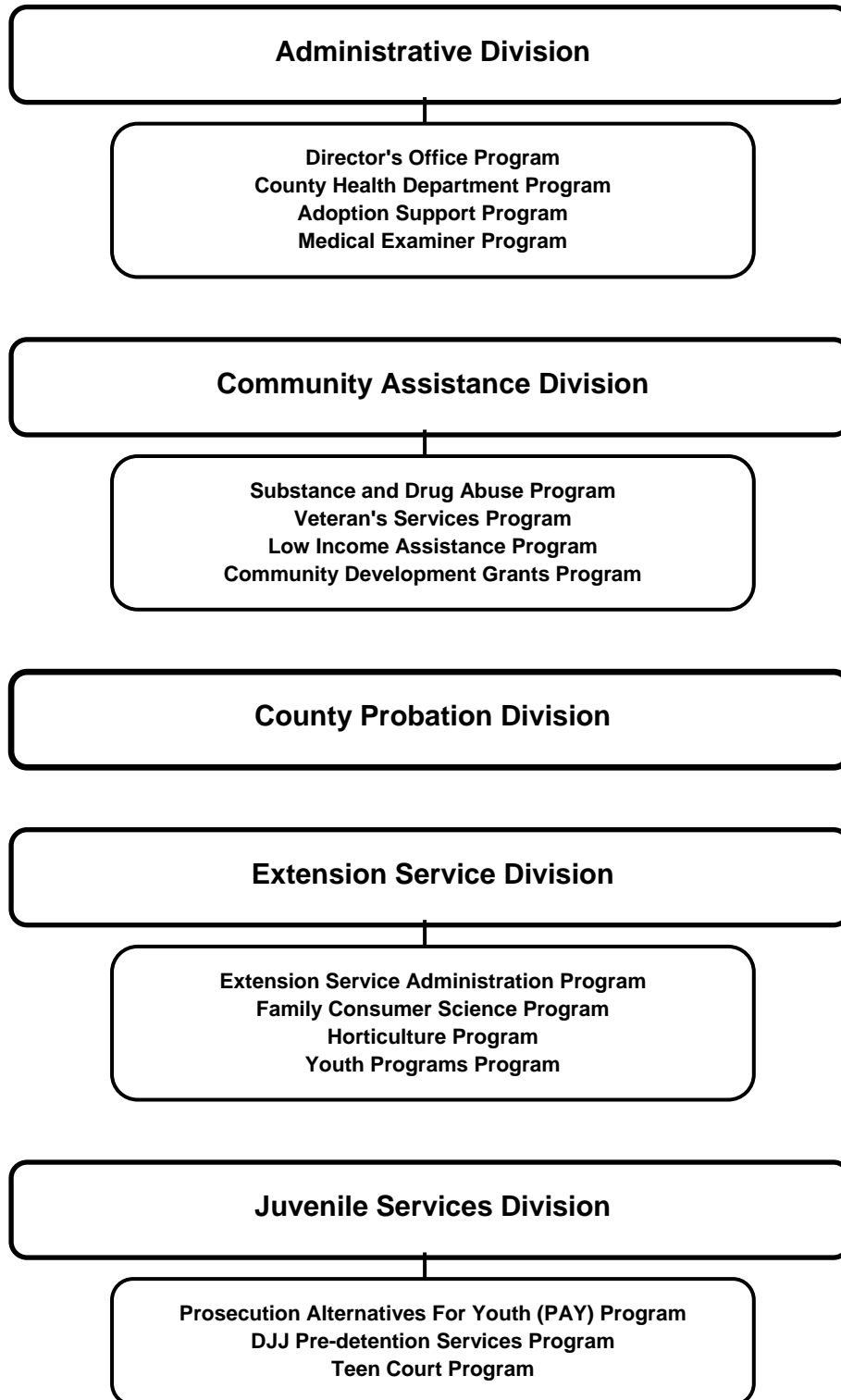
<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Community Information - Microsoft Enterprise Agreement	3,971
Total Internal Charges / Other	3,971
<b>Total Expenditures</b>	<b>3,971</b>
<b>Additional Staff (FTE)</b>	<b>-</b>







## Community Services Department





## Community Services Department

### Departmental Message

#### MISSION STATEMENT

To enhance the quality of life of our community by providing preventative supportive and restorative services that promotes public safety, healthy lifestyles and economic self-sufficiency.

#### HIGHLIGHTS

The Community Service Department's total operating budget decreased \$15M due to the effects of carry forward funding of unspent grant awards included in the FY2007/08 adopted budget. The FY2008/09 requested budget primarily reflects new grant awards for the year. Carry forward funding of unspent grant awards as of September 30, 2008, will be included in the final adopted budget as part of the Second Public Hearing.

See Division/Program Message Page for detailed highlights



**Seminole County Government  
FY 2008/09 Budget Worksession Document**

**Community Services Department**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	3,509,208	4,360,360	5,245,974	5,298,057	4,953,092	4,446,526
Operating Expenditures	5,565,931	8,303,626	9,260,893	9,166,001	8,991,937	9,915,603
Internal Charges / Other	-	-	109,973	109,973	114,781	137,846
Capital Outlay - Equipment	27,895	32,730	12,500	12,500	13,250	-
Grants & Aids	7,254,670	9,456,670	19,082,153	19,160,137	6,850,730	5,477,929
Transfers	145,308	-	-	-	-	-
<b>Total Operating</b>	<b>16,503,012</b>	<b>22,153,386</b>	<b>33,711,493</b>	<b>33,746,668</b>	<b>20,923,790</b>	<b>19,977,904</b>
Capital Outlay - Improvements	35,826	746,696	1,492,938	1,492,938	-	-
<b>Total Expenditures</b>	<b>16,538,838</b>	<b>22,900,081</b>	<b>35,204,431</b>	<b>35,239,606</b>	<b>20,923,790</b>	<b>19,977,904</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	8,924,332	12,307,542	12,462,371	12,512,371	12,915,377	11,971,955
Community Development Block Grant	1,505,282	3,482,288	5,143,253	5,140,922	2,472,352	2,386,570
HOME Program Grant	985,023	1,334,608	3,679,745	3,702,219	1,147,178	1,094,249
Byrne Drug Abuse Grant	145,308	-	-	-	-	-
Emergency Shelter Grants	105,559	105,252	106,251	106,251	106,251	106,525
Community Svc Block Grant	230,148	239,373	250,832	256,233	250,832	250,840
HHR - Hurricane Housing Recovery 7/05-6/08	218,778	1,498,323	596,347	573,347	-	-
Community Services Federal Grants	3,080	101,673	618,994	629,288	-	-
SHIP - Affordable Housing 03/04	1,444,544	-	-	-	-	-
SHIP - Affordable Housing 04/05	2,676,026	962,707	-	-	-	-
SHIP - Affordable Housing 05/06	211,072	2,616,038	3,272,728	3,246,695	-	-
SHIP - Affordable Housing 06/07	-	11,923	5,048,643	5,047,013	-	-
SHIP - Affordable Housing 07/08	-	-	3,782,833	3,782,833	-	-
SHIP - Affordable Housing 08/09	-	-	-	-	3,782,833	3,764,113
Alcohol/Drug Abuse Fund	69,230	97,920	75,000	75,000	75,000	85,000
Teen Court Fund	-	118,184	167,434	167,434	173,967	318,652
4-H Counsel Coop Extension	20,457	24,250	-	-	-	-
<b>Total Funding</b>	<b>16,538,838</b>	<b>22,900,081</b>	<b>35,204,431</b>	<b>35,239,606</b>	<b>20,923,790</b>	<b>19,977,904</b>

<b>Expenditures by Division</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Administrative Division	1,598,688	1,746,532	1,740,963	1,740,963	1,752,116	1,548,555
Community Assistance Division	12,794,820	15,655,883	27,391,205	27,426,380	12,831,550	12,277,767
County Probation Division	1,261,093	1,656,291	1,870,199	1,870,199	1,973,703	1,806,879
Extension Service	386,837	479,954	524,914	524,914	552,643	432,116
Juvenile Services	497,401	3,361,421	3,677,150	3,677,150	3,813,778	3,912,587
<b>Total Expenditures</b>	<b>16,538,838</b>	<b>22,900,081</b>	<b>35,204,431</b>	<b>35,239,606</b>	<b>20,923,790</b>	<b>19,977,904</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	72.00	74.00	73.00	73.00	73.00	68.00
Permanent - Part-Time	1.30	1.00	1.00	1.00	1.00	0.50
<b>Total Permanent FTE</b>	<b>73.30</b>	<b>75.00</b>	<b>74.00</b>	<b>74.00</b>	<b>74.00</b>	<b>68.50</b>
Temporaries	-	2.00	0.00	0.00	-	-
Interns	-	1.00	3.00	3.00	-	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>73.30</b>	<b>78.00</b>	<b>77.00</b>	<b>77.00</b>	<b>68.70</b>	<b>68.50</b>





## Community Services Department

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
Administrative Division	567
Community Assistance Division	7,092
County Probation Division	13,793
Extension Service Division	4,255
Juvenile Services Division	7,904
<b>Total Budget Issues</b>	<b>33,611</b>



## Community Services Department Administrative Division

### Divisional Message

#### ADMINISTRATION

This office acts as a liaison for the county on activities and issues that involve community corrections, public health and social services. The office also administers provider contracts with the County Health Department, Volusia County Medical Examiner's Office and, utilizing funds generated from the "Choose Life" automobile tag fees, an adoption support service. This office also provides overall direction, coordination and administrative support for its divisions.



**Community Services Department  
Administrative Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	148,967	171,791	180,750	180,750	191,065	182,470
Operating Expenditures	1,419,336	1,450,606	1,433,715	1,433,715	1,434,553	1,338,599
Internal Charges / Other	-	-	3,560	3,560	3,560	4,548
Grants & Aids	30,385	124,135	122,938	122,938	122,938	22,938
<b>Total Operating</b>	<b>1,598,688</b>	<b>1,746,532</b>	<b>1,740,963</b>	<b>1,740,963</b>	<b>1,752,116</b>	<b>1,548,555</b>
<b>Total Expenditures</b>	<b>1,598,688</b>	<b>1,746,532</b>	<b>1,740,963</b>	<b>1,740,963</b>	<b>1,752,116</b>	<b>1,548,555</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	1,598,688	1,746,532	1,740,963	1,740,963	1,752,116	1,548,555
<b>Total Funding</b>	<b>1,598,688</b>	<b>1,746,532</b>	<b>1,740,963</b>	<b>1,740,963</b>	<b>1,752,116</b>	<b>1,548,555</b>

<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Director's Office	162,215	183,160	203,332	203,332	214,485	202,713
County Health Department	1,034,237	1,134,237	1,017,893	1,017,893	1,017,893	826,104
Adoption Support	30,385	24,135	22,938	22,938	22,938	22,938
Medical Examiner	371,850	405,000	496,800	496,800	496,800	496,800
<b>Total Expenditures</b>	<b>1,598,688</b>	<b>1,746,532</b>	<b>1,740,963</b>	<b>1,740,963</b>	<b>1,752,116</b>	<b>1,548,555</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Permanent FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	567
<b>Total Budget Issues</b>	<b>567</b>



**Community Services Department**  
**Administrative Division**  
**Director's Office Program**

**Program Message**

The Director's Office acts as a liaison for the county on activities and issues that involve community corrections, public health and social services. The office also provides overall direction, coordination and administrative support for its divisions.

**HIGHLIGHTS**

- Operating expenditures decreased by \$3,642 due to a decrease for the courier service





**Community Services Department  
Administrative Division  
Director's Office Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	148,967	171,791	180,750	180,750	191,065	182,470
Operating Expenditures	13,249	11,369	19,022	19,022	19,860	15,695
Internal Charges / Other	-	-	3,560	3,560	3,560	4,548
<b>Total Operating</b>	<b>162,215</b>	<b>183,160</b>	<b>203,332</b>	<b>203,332</b>	<b>214,485</b>	<b>202,713</b>
<b>Total Expenditures</b>	<b>162,215</b>	<b>183,160</b>	<b>203,332</b>	<b>203,332</b>	<b>214,485</b>	<b>202,713</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	162,215	183,160	203,332	203,332	214,485	202,713
<b>Total Funding</b>	<b>162,215</b>	<b>183,160</b>	<b>203,332</b>	<b>203,332</b>	<b>214,485</b>	<b>202,713</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	2.00	2.00	2.00	2.00	2.00	2.00
<b>Total Permanent FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	567
<b>Total Budget Issues</b>	<b>567</b>



**Community Services Department**  
**Administrative Division**  
County Health Department Program

**Program Message**

County Health Department

The county contracts and works in partnership with the State of Florida, Department of Health to provide comprehensive Public Health Services to the citizens of Seminole County. They provide services from their primary Sanford location and from a recently expanded location in Casselberry.

**HIGHLIGHTS**

- Operating Expenditures decreased by \$191,789 due to a decrease in funding



**Community Services Department  
Administrative Division**

**County Health Department Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Operating Expenditures	1,034,237	1,034,237	917,893	917,893	917,893	826,104
Grants & Aids	-	100,000	100,000	100,000	100,000	-
<b>Total Operating</b>	<b>1,034,237</b>	<b>1,134,237</b>	<b>1,017,893</b>	<b>1,017,893</b>	<b>1,017,893</b>	<b>826,104</b>
<b>Total Expenditures</b>	<b>1,034,237</b>	<b>1,134,237</b>	<b>1,017,893</b>	<b>1,017,893</b>	<b>1,017,893</b>	<b>826,104</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	1,034,237	1,134,237	1,017,893	1,017,893	1,017,893	826,104
<b>Total Funding</b>	<b>1,034,237</b>	<b>1,134,237</b>	<b>1,017,893</b>	<b>1,017,893</b>	<b>1,017,893</b>	<b>826,104</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
No Worksession Budget Issues						



**Community Services Department**  
**Administrative Division**  
**Adoption Support Program**

**Program Message**

The county contracts with an adoption support vendor utilizing funds generated from the "Choose Life" automobile tag fees to provide counseling and to meet the physical needs of pregnant women who are committed to placing their children for adoption.



**Community Services Department**  
**Administrative Division**  
**Adoption Support Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Grants & Aids	30,385	24,135	22,938	22,938	22,938	22,938
<b>Total Operating</b>	<b>30,385</b>	<b>24,135</b>	<b>22,938</b>	<b>22,938</b>	<b>22,938</b>	<b>22,938</b>
<b>Total Expenditures</b>	<b>30,385</b>	<b>24,135</b>	<b>22,938</b>	<b>22,938</b>	<b>22,938</b>	<b>22,938</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	30,385	24,135	22,938	22,938	22,938	22,938
<b>Total Funding</b>	<b>30,385</b>	<b>24,135</b>	<b>22,938</b>	<b>22,938</b>	<b>22,938</b>	<b>22,938</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						
<b>Budget Issues</b>						<b>FY 2008/09 Worksession</b>
No Worksession Budget Issues						



**Community Services Department**  
**Administrative Division**  
**Medical Examiner Program**

**Program Message**

The county contracts with the Volusia County Medical Examiner's Office to provide autopsy services for Seminole County.



**Community Services Department  
Administrative Division  
Medical Examiner Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Operating Expenditures	371,850	405,000	496,800	496,800	496,800	496,800
<b>Total Operating</b>	<b>371,850</b>	<b>405,000</b>	<b>496,800</b>	<b>496,800</b>	<b>496,800</b>	<b>496,800</b>
<b>Total Expenditures</b>	<b>371,850</b>	<b>405,000</b>	<b>496,800</b>	<b>496,800</b>	<b>496,800</b>	<b>496,800</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	371,850	405,000	496,800	496,800	496,800	496,800
<b>Total Funding</b>	<b>371,850</b>	<b>405,000</b>	<b>496,800</b>	<b>496,800</b>	<b>496,800</b>	<b>496,800</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
No Worksession Budget Issues						



## Community Services Department Community Assistance Division

### Divisional Message

#### COMMUNITY ASSISTANCE

The division is responsible for providing emergency financial assistance to eligible clients through County general revenue funds and a variety of grant programs. Community Assistance services include medical, rental, mortgage, utility, and childcare assistance. The division monitors several mandated medical programs including Medicaid and the Health Care Responsibility Act, hospital care and burial for the indigent. The division coordinates the Federal Anti-Drug Abuse Formula Grant projects and County drug abuse trust funds, as well as monitoring the County's Community Service Agency Grant Program.

The responsibilities for several federal and state housing initiatives have been recently transferred to the division. They include the Community Development Block Grant (CDBG), Home Investment Partnerships Program (HOME), Emergency Shelter Grant (ESG) and the Shelter Care Plus program, and the State Housing Initiatives Partnership Program (SHIP). These various programs provide the opportunity for the county to partner with others in the community to expand the supply of decent, safe, and affordable housing (through repairs and reconstruction), expanding economic opportunities principally for persons of low and moderate low income, development of viable urban communities, improving access to affordable housing (through down payment assistance), and a variety of homeless prevention activities.

#### OBJECTIVES

- To improve the quality of life for residents of Seminole county by reducing the incidence of homelessness and unaddressed health needs.
- Maximize community partnerships, leverage resources aimed at revitalization of lower income communities, economic development, and home ownership.

#### HIGHLIGHTS

- Personal Services decreased by 2 FTE, a caseworker and veterans service officer
- Operating Expenditures Grants and Aid decreased due to a reduction in the amount of Community Service Agency funding





**Community Services Department  
Community Assistance Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	1,395,413	1,663,597	2,247,504	2,299,587	1,784,997	1,604,853
Operating Expenditures	3,966,093	3,896,533	4,665,336	4,570,444	4,291,878	5,183,047
Internal Charges / Other	-	-	26,212	26,212	26,883	34,876
Capital Outlay - Equipment	27,895	16,522	-	-	-	-
Grants & Aids	7,224,285	9,332,535	18,959,215	19,037,199	6,727,792	5,454,991
Transfers	145,308	-	-	-	-	-
<b>Total Operating</b>	<b>12,758,994</b>	<b>14,909,187</b>	<b>25,898,267</b>	<b>25,933,442</b>	<b>12,831,550</b>	<b>12,277,767</b>
Capital Outlay - Improvements	35,826	746,696	1,492,938	1,492,938	-	-
<b>Total Expenditures</b>	<b>12,794,820</b>	<b>15,655,883</b>	<b>27,391,205</b>	<b>27,426,380</b>	<b>12,831,550</b>	<b>12,277,767</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	5,200,770	5,205,776	4,816,579	4,866,579	4,997,104	4,590,470
Community Development Block Grant	1,505,282	3,482,288	5,143,253	5,140,922	2,472,352	2,386,570
HOME Program Grant	985,023	1,334,608	3,679,745	3,702,219	1,147,178	1,094,249
Byrne Drug Abuse Grant	145,308	-	-	-	0	-
Emergency Shelter Grants	105,559	105,252	106,251	106,251	106,251	106,525
Community Svc Block Grant	230,148	239,373	250,832	256,233	250,832	250,840
HHR - Hurricane Housing Recovery 7/05-	218,778	1,498,323	596,347	573,347	0	-
Community Services Federal Grants	3,080	101,673	618,994	629,288	0	-
SHIP - Affordable Housing 03/04	1,444,544	-	-	-	0	-
SHIP - Affordable Housing 04/05	2,676,026	962,707	-	-	0	-
SHIP - Affordable Housing 05/06	211,072	2,616,038	3,272,728	3,246,695	0	-
SHIP - Affordable Housing 06/07	-	11,923	5,048,643	5,047,013	0	-
SHIP - Affordable Housing 07/08	-	-	3,782,833	3,782,833	0	-
SHIP - Affordable Housing 08/09	-	-	-	-	3,782,833	3,764,113
Alcohol/Drug Abuse Fund	69,230	97,920	75,000	75,000	75,000	85,000
<b>Total Funding</b>	<b>12,794,820</b>	<b>15,655,883</b>	<b>27,391,205</b>	<b>27,426,380</b>	<b>12,831,550</b>	<b>12,277,767</b>

<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Substance and Drug Abuse	214,538	97,920	75,000	75,000	75,000	85,000
Veteran's Services	226,095	281,750	235,373	235,373	247,401	172,535
Low Income Assistance	5,204,824	5,163,400	4,832,038	4,887,439	5,000,535	5,213,714
Community Development Grants	7,149,363	10,112,813	22,248,794	22,228,568	7,508,614	6,806,518
<b>Total Expenditures</b>	<b>12,794,820</b>	<b>15,655,883</b>	<b>27,391,205</b>	<b>27,426,380</b>	<b>12,831,550</b>	<b>12,277,767</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	28.00	27.00	26.00	26.00	20.70	24.00
Permanent - Part-Time	0.80	-	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>28.80</b>	<b>27.00</b>	<b>26.00</b>	<b>26.00</b>	<b>20.70</b>	<b>24.00</b>
Temporaries	-	2.00	0.00	0.00	-	-
Interns	-	1.00	3.00	3.00	-	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>28.80</b>	<b>30.00</b>	<b>29.00</b>	<b>29.00</b>	<b>20.70</b>	<b>24.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	7,092
<b>Total Budget Issues</b>	<b>7,092</b>



**Community Services Department**  
**Community Assistance Division**  
**Substance and Drug Abuse Program**

**Program Message**

The county contracts and works in partnership with various Seminole County Law Enforcement Agencies in allocating funds from the Federal Edward Byrne Memorial Assistance Grant (JAG) and the County's drug abuse trust fund.

**HIGHLIGHTS**

- Operating Expenditures increased by \$10,000 due to revenue increase



**Community Services Department**  
**Community Assistance Division**  
**Substance and Drug Abuse Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Operating Expenditures	19,230	19,920	25,000	25,000	25,000	60,000
Grants & Aids	50,000	78,000	50,000	50,000	50,000	25,000
Transfers	145,308	-	-	-	-	-
<b>Total Operating</b>	<b>214,538</b>	<b>97,920</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>85,000</b>
<b>Total Expenditures</b>	<b>214,538</b>	<b>97,920</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>85,000</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Byrne Drug Abuse Grant	145,308	-	-	-	-	-
Alcohol/Drug Abuse Fund	69,230	97,920	75,000	75,000	75,000	85,000
<b>Total Funding</b>	<b>214,538</b>	<b>97,920</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>85,000</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
No Worksession Budget Issues						



**Community Services Department**  
**Community Assistance Division**  
**Veteran's Services Program**

**Program Message**

**VETERANS SERVICES**

The Veterans Service Office serves over 40,000 veterans and their dependents in Seminole County to assist them in securing their maximum VA benefits entitled by law.

**OBJECTIVES**

- Increase outreach visits to homebound veterans and their dependents
- Increase the amount of VA dollars awarded to Seminole County veterans.
- Act as liaison with various State and local groups and the Veteran's Services Group.

**HIGHLIGHTS**

- Personal Services decreased by 1 FTE due to elimination of a veteran service officer position

**Service Level Impact**

Increase in the wait time for assistance to apply for benefits



**Community Services Department  
Community Assistance Division  
Veteran's Services Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	209,736	269,992	215,264	215,264	227,611	154,605
Operating Expenditures	16,358	11,758	9,654	9,654	9,289	9,289
Internal Charges / Other	-	-	10,455	10,455	10,501	8,641
<b>Total Operating</b>	<b>226,095</b>	<b>281,750</b>	<b>235,373</b>	<b>235,373</b>	<b>247,401</b>	<b>172,535</b>
<b>Total Expenditures</b>	<b>226,095</b>	<b>281,750</b>	<b>235,373</b>	<b>235,373</b>	<b>247,401</b>	<b>172,535</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	226,095	281,750	235,373	235,373	247,401	172,535
<b>Total Funding</b>	<b>226,095</b>	<b>281,750</b>	<b>235,373</b>	<b>235,373</b>	<b>247,401</b>	<b>172,535</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	4.00	5.00	3.50	3.50	3.50	2.50
<b>Total Permanent FTE</b>	<b>4.00</b>	<b>5.00</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>2.50</b>
<b>Total FTE</b>	<b>4.00</b>	<b>5.00</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>2.50</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
IT-COST Microsoft Enterprise Agreement Cost Allocation					1,702	
<b>Total Budget Issues</b>					<b>1,702</b>	



**Community Services Department**  
**Community Assistance Division**  
**Low Income Assistance Program**

**Program Message**

This program is inclusive of the Community Service Agency funding, distributions to agencies such as Midway Safe Harbor and expenditures for medical aid, housing and childcare assistance to low income citizens. Services also include several mandated medical programs, including Medicaid and the Health Care Responsibility Act, hospital care and burial for the indigent.

**HIGHLIGHTS**

- Personal Services decreased by 1 FTE due to elimination of a caseworker position
- Operating Expenditures increased due to budgeting increases for mandated services and the inclusion of CDBG grant funding for low income assistance projects
- Grants and Aids decreased due to reduction of the Community Service Agency funding

**Service Level Impact**

Reduction in the timely delivery of service to clients



**Community Services Department  
Community Assistance Division**

**Low Income Assistance Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	482,259	518,210	610,779	610,779	645,608	799,947
Operating Expenditures	3,422,258	3,321,004	3,328,598	3,333,999	3,461,699	3,712,695
Internal Charges / Other	-	-	13,661	13,661	14,228	19,072
Grants & Aids	1,300,307	1,324,186	879,000	929,000	879,000	682,000
<b>Total Operating</b>	<b>5,204,824</b>	<b>5,163,400</b>	<b>4,832,038</b>	<b>4,887,439</b>	<b>5,000,535</b>	<b>5,213,714</b>
<b>Total Expenditures</b>	<b>5,204,824</b>	<b>5,163,400</b>	<b>4,832,038</b>	<b>4,887,439</b>	<b>5,000,535</b>	<b>5,213,714</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	4,974,676	4,924,027	4,581,206	4,631,206	4,749,703	4,417,935
Community Development Block Grant	-	-	-	-	-	544,939
Community Svc Block Grant	230,148	239,373	250,832	256,233	250,832	250,840
<b>Total Funding</b>	<b>5,204,824</b>	<b>5,163,400</b>	<b>4,832,038</b>	<b>4,887,439</b>	<b>5,000,535</b>	<b>5,213,714</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	8.00	10.00	9.25	9.25	9.25	12.00
<b>Total Permanent FTE</b>	<b>8.00</b>	<b>10.00</b>	<b>9.25</b>	<b>9.25</b>	<b>9.25</b>	<b>12.00</b>
<b>Total FTE</b>	<b>8.00</b>	<b>10.00</b>	<b>9.25</b>	<b>9.25</b>	<b>9.25</b>	<b>12.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	3,404
<b>Total Budget Issues</b>	<b>3,404</b>



**Community Services Department**  
**Community Assistance Division**  
**Community Development Grants Program**

**Program Message**

This program is inclusive of the Community Development Block Grant (CDBG), the Home Investment Partnership Program (HOME), the Emergency Shelter Grant (ESG), the Shelter Plus Care Program (SPC), and the State Housing Initiatives Partnership Program (SHIP). These programs provide the opportunity for the county to partner with others in the community to expand the supply of decent, safe, and affordable housing, expanding economic opportunities for persons of low and moderate income, development of viable urban communities, expand homeless prevention activities, and improve access to affordable housing through down payment assistance.

Requested grant funding consists of new awards of \$6.8M and the balance carry forward funding.





**Community Services Department  
Community Assistance Division  
Community Development Grants Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	703,417	875,395	1,421,461	1,473,544	911,778	650,301
Operating Expenditures	508,247	543,851	1,302,084	1,201,791	795,890	1,401,063
Internal Charges / Other	-	-	2,096	2,096	2,154	7,163
Capital Outlay - Equipment	27,895	16,522	-	-	-	-
Grants & Aids	5,873,978	7,930,348	18,030,215	18,058,199	5,798,792	4,747,991
<b>Total Operating</b>	<b>7,113,538</b>	<b>9,366,117</b>	<b>20,755,856</b>	<b>20,735,630</b>	<b>7,508,614</b>	<b>6,806,518</b>
Capital Outlay - Improvements	35,826	746,696	1,492,938	1,492,938	-	-
<b>Total Expenditures</b>	<b>7,149,363</b>	<b>10,112,813</b>	<b>22,248,794</b>	<b>22,228,568</b>	<b>7,508,614</b>	<b>6,806,518</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Community Development Block Grant	1,505,282	3,482,288	5,143,253	5,140,922	2,472,352	1,841,631
HOME Program Grant	985,023	1,334,608	3,679,745	3,702,219	1,147,178	1,094,249
Emergency Shelter Grants	105,559	105,252	106,251	106,251	106,251	106,525
HHR - Hurricane Housing Recovery 7/05-	218,778	1,498,323	596,347	573,347	-	-
Community Services Federal Grants	3,080	101,673	618,994	629,288	-	-
SHIP - Affordable Housing 03/04	1,444,544	-	-	-	-	-
SHIP - Affordable Housing 04/05	2,676,026	962,707	-	-	-	-
SHIP - Affordable Housing 05/06	211,072	2,616,038	3,272,728	3,246,695	-	-
SHIP - Affordable Housing 06/07	-	11,923	5,048,643	5,047,013	-	-
SHIP - Affordable Housing 07/08	-	-	3,782,833	3,782,833	-	-
SHIP - Affordable Housing 08/09	-	-	-	-	3,782,833	3,764,113
<b>Total Funding</b>	<b>7,149,363</b>	<b>10,112,813</b>	<b>22,248,794</b>	<b>22,228,568</b>	<b>7,508,614</b>	<b>6,806,518</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	16.00	12.00	13.25	13.25	7.95	9.50
Permanent - Part-Time	0.80	-	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>16.80</b>	<b>12.00</b>	<b>13.25</b>	<b>13.25</b>	<b>7.95</b>	<b>9.50</b>
Temporaries	-	2.00	0.00	0.00	-	-
Interns	-	1.00	3.00	3.00	-	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>16.80</b>	<b>15.00</b>	<b>16.25</b>	<b>16.25</b>	<b>7.95</b>	<b>9.50</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	1,986
<b>Total Budget Issues</b>	<b>1,986</b>



## Community Services Department County Probation Division

### Divisional Message

The Division provides supervision and case management for Adult Misdemeanor Probation, Pretrial Diversion, Community Service and Pretrial Release cases. Through our ongoing partnership with the Sheriff's Office and the utilization of GPS/GIS Electronic Monitoring Technology has provided a viable cost effective and safe alternative to incarceration. In 2008/2009 the Electronic Monitoring Protection And Crime Tracking program (E.M.P.A.C.T.) will incorporate a new domestic violence initiative (E.M.P.A.C.T.-DV [domestic violence]). This program offers victims of domestic violence an extra protective layer against incidents of domestic violence. Offenders assigned to EMPACT-DV will be subject to arrest by law enforcement if they commit a serious violation, such as an exclusion zone violation or equipment tampering.

### OBJECTIVES

- Provide quality, cost-effective community supervision services and programs that protect the public and the rights of victims, foster crime prevention, divert offenders from the criminal justice system and utilize public and private resources to pro-actively correct and modify criminal behavior and its causes.
- Monitor and enforce court orders including restitution to victims.
- Immobilize all court-ordered vehicles used by DUI defendants.

Revenue collected from the probationers account for approximately 75% of the division budget.

### HIGHLIGHTS

- Personal Services decreased by 1.5 FTE due to elimination of a probation officer and shared administrative assistant position
- Capital Equipment decreased by 1 Ford Focus due to elimination of funding

### Service Level Impact

Offender to officer ratio increases from 172:1 to 197:1 Reduced field contacts tends to increase violations and could increase overtime



**Community Services Department  
County Probation Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	1,213,102	1,607,206	1,763,311	1,763,311	1,863,138	1,705,699
Operating Expenditures	47,991	49,085	50,618	50,618	50,332	50,332
Internal Charges / Other	-	-	43,770	43,770	46,983	50,848
Capital Outlay - Equipment	-	-	12,500	12,500	13,250	-
<b>Total Operating</b>	<b>1,261,093</b>	<b>1,656,291</b>	<b>1,870,199</b>	<b>1,870,199</b>	<b>1,973,703</b>	<b>1,806,879</b>
<b>Total Expenditures</b>	<b>1,261,093</b>	<b>1,656,291</b>	<b>1,870,199</b>	<b>1,870,199</b>	<b>1,973,703</b>	<b>1,806,879</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	1,261,093	1,656,291	1,870,199	1,870,199	1,973,703	1,806,879
<b>Total Funding</b>	<b>1,261,093</b>	<b>1,656,291</b>	<b>1,870,199</b>	<b>1,870,199</b>	<b>1,973,703</b>	<b>1,806,879</b>

<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
County Probation Division	1,261,093	1,656,291	1,870,199	1,870,199	1,973,703	1,806,879
<b>Total Expenditures</b>	<b>1,261,093</b>	<b>1,656,291</b>	<b>1,870,199</b>	<b>1,870,199</b>	<b>1,973,703</b>	<b>1,806,879</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	25.00	26.00	26.00	26.00	26.00	25.00
Permanent - Part-Time	-	1.00	1.00	1.00	1.00	0.50
<b>Total Permanent FTE</b>	<b>25.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>25.50</b>
<b>Total FTE</b>	<b>25.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>25.50</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
CS-01 Overtime Budget - Probation	5,000
IT-COST Microsoft Enterprise Agreement Cost Allocation	8,793
<b>Total Budget Issues</b>	<b>13,793</b>



## Community Services Department Extension Service Division

### Divisional Message

The Seminole County Extension Services Division is a partnership between county, state, and federal governments to provide scientific knowledge and expertise to the public and private sector. The Division operates under a Memorandum of Understanding between Seminole County Government and the University of Florida/IFAS. As a link between agents, scientists, researchers, and university faculty, Division staff makes available mandated programs to businesses, utilities, other county departments and citizens. In addition, educational programming and consultation in water and natural resources, wellness and health, money management, agriculture and urban horticulture, lawn and gardens, and 4-H Clubs and youth development are offered to our citizens.

### Mission:

The mission of Cooperative Extension is to provide solutions for the well being of the citizens of Seminole County through non biased, research based programming in horticulture, agriculture, family and consumer science, and 4-H youth development.

### Staff:

There are currently ten (10) staff positions within the Division. Four (4) of these are funded fully by Seminole County general revenue. Three (3) positions are funded by the county at 20% with no county benefits and one (1) is funded at 90% with no county benefits. The balance of funding for these positions is provided by the University of Florida. Two (2) positions are funded fully through the University of Florida.

In addition, there are five (5) "multi-county" agents located in other counties that serve Seminole County businesses and residents when needed. These multi-county agents spend approximately 20% of their time in our county. No Seminole County funds are provided for these services.

### Accomplishments in 2007:

- Extension Services had over 64,344 educational contacts during 2007. An additional audience of 2,831,649 was reached using radio, newspaper, and TV media.
- Extension Services utilized 442 volunteers who contributed 16,758 volunteer hours under the direction of Extension professionals.
- Six 4-H youth received \$11,400 in college scholarships; programs generated \$10,070 in grants to support programs.

### HIGHLIGHTS

- The Extension Service Divisions presentation has been modified to include a programmatic presentation. This has resulted in the creation of several program budgets that do not reflect comparative data in this first year of implementation. Comparative data is reflected and explained at the Division Summary level, while specific issues are addressed at the program level.



**Community Services Department  
Extension Service Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	317,139	388,402	467,778	467,778	494,279	370,512
Operating Expenditures	69,698	75,344	37,750	37,750	38,270	38,270
Internal Charges / Other	-	-	19,386	19,386	20,094	23,334
Capital Outlay - Equipment	-	16,208	-	-	-	-
<b>Total Operating</b>	<b>386,837</b>	<b>479,954</b>	<b>524,914</b>	<b>524,914</b>	<b>552,643</b>	<b>432,116</b>
<b>Total Expenditures</b>	<b>386,837</b>	<b>479,954</b>	<b>524,914</b>	<b>524,914</b>	<b>552,643</b>	<b>432,116</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	366,380	455,705	524,914	524,914	552,643	432,116
4-H Counsel Coop Extension	20,457	24,250	-	-	0	-
<b>Total Funding</b>	<b>386,837</b>	<b>479,954</b>	<b>524,914</b>	<b>524,914</b>	<b>552,643</b>	<b>432,116</b>

<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Extension Service	20,457	24,250	-	-	-	-
Extension Service Administration	366,380	455,705	524,914	524,914	552,643	66,978
Family Consumer Science	-	-	-	-	-	76,597
Horticulture Program	-	-	-	-	-	111,122
Youth Programs	-	-	-	-	-	177,419
<b>Total Expenditures</b>	<b>386,837</b>	<b>479,954</b>	<b>524,914</b>	<b>524,914</b>	<b>552,643</b>	<b>432,116</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	9.00	10.00	10.00	10.00	10.00	8.00
<b>Total Permanent FTE</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>
<b>Total FTE</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>8.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	4,255
<b>Total Budget Issues</b>	<b>4,255</b>



**Community Services Department**  
**Extension Service Division**  
Extension Service Administration Program

**Program Message**

**HIGHLIGHTS**

- Personal Services decreased by 1 FTE due to elimination of an administrative support position

**Service Level Impact**

Reduction of services to walk-in clients, and response time for incoming phone calls. Agents and management will assume duties of staff for customer service.



**Community Services Department  
Extension Service Division**

**Extension Service Administration Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	317,139	388,402	467,778	467,778	494,279	43,170
Operating Expenditures	49,241	51,094	37,750	37,750	38,270	7,970
Internal Charges / Other	-	-	19,386	19,386	20,094	15,838
Capital Outlay - Equipment	-	16,208	-	-	-	-
<b>Total Operating</b>	<b>366,380</b>	<b>455,705</b>	<b>524,914</b>	<b>524,914</b>	<b>552,643</b>	<b>66,978</b>
<b>Total Expenditures</b>	<b>366,380</b>	<b>455,705</b>	<b>524,914</b>	<b>524,914</b>	<b>552,643</b>	<b>66,978</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	366,380	455,705	524,914	524,914	552,643	66,978
<b>Total Funding</b>	<b>366,380</b>	<b>455,705</b>	<b>524,914</b>	<b>524,914</b>	<b>552,643</b>	<b>66,978</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	9.00	10.00	10.00	10.00	10.00	1.00
<b>Total Permanent FTE</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>1.00</b>
<b>Total FTE</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>1.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	4,255
<b>Total Budget Issues</b>	<b>4,255</b>



**Community Services Department**  
**Extension Service Division**  
**Family Consumer Science Program**

**Program Message**

Family and Consumer Science educational programming includes wellness and health, EFNEP (Expanded Food and Nutrition Education Program), and money management.

**Mission:**

Provide educational training for food managers and food handlers and administer exams required by state law for mandatory certification.

Provide educational training to empower individuals and families to adopt healthy eating habits and healthy lifestyles to reduce the risks which lead to major health problems.

Provide educational training to help agencies, faith based organizations, at risk families and consumers gain the skills to take financial control of their futures by teaching basic money management skills and how to stretch available resources.

**Goals/Objectives:**

**Nutrition and Health Goal:** To provide educational programs to reduce the risks of chronic diseases and improve the level of environmental health in Seminole County.

**Objective 1:** Educate restaurateurs, day cares, school cafeteria workers, and Emergency Management first responders about food manager and food handler certification and training.

**Action/Tactic:**

- Provide multiple training and testing opportunities for the ServSafe Food Manager Certification and Food Handler training.
- Increase participant knowledge of food safety and sanitation to improve understanding of microbial contamination.
- Act as liaison between the local citizen and the state program.

**Objective 2:** Educate citizens, county employees, social service and faith based organizations on the latest nutrition knowledge to reduce risks of chronic diseases.

**Action/Tactic:**

- Provide multiple trainings to create awareness and reduce risk factors of nutrition related factors of obesity, heart disease, hypertension, diabetes, osteoporosis and cancer.
- Continue to conduct three part classes for Seminole County Firefighters Wellness Initiative.

**Objective 3:** Help low income families with young children to acquire the knowledge, skills and attitudes to change behaviors necessary for nutritionally sound diets to decrease their short and long term health risks.

**Action/Tactic:**

- Provide 10 educational lessons designed to help limited income families improve their health through nutrition education and to help them stretch their food dollars.





**Community Services Department**  
**Extension Service Division**  
**Family Consumer Science Program**

Goal: Family Resource Management

Objective: Provide sound educational programs and advice to citizens on strategies to manage personal and financial resources to meet our changing economy.

Action/Tactic:

- Provide multiple educational programs to social service agencies, faith based organizations, county government, and citizens on how to manage resources and meet ongoing needs for financial well being.
- Target foster care youth and those aging out of the foster care system to teach lifeskills and financial literacy education.





**Community Services Department**  
**Extension Service Division**  
**Family Consumer Science Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	-	-	-	66,046
Operating Expenditures	-	-	-	-	-	8,930
Internal Charges / Other	-	-	-	-	-	1,621
<b>Total Operating</b>	-	-	-	-	-	<b>76,597</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>76,597</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	-	-	-	-	76,597
<b>Total Funding</b>	-	-	-	-	-	<b>76,597</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	0.00	0.00	-	2.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>2.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>2.00</b>
<b>Budget Issues</b>						<b>FY 2008/09 Worksession</b>
No Worksession Budget Issues						



**Community Services Department**  
**Extension Service Division**  
**Horticulture Program**

**Program Message**

Commercial Horticulture Pesticide Training and Testing Goal: Provide training and examination for the Florida pesticide applicator certification program, administered jointly by the Florida Department of Agriculture and Consumer Services (FDACS) and the University of Florida through their local Extension Services.

Objective 1: Educate farmers, landscape businesses, government employees and private citizens, about pest control applicator certification and testing

Action/Tactic

- Provide multiple training and testing opportunities for citizens
- Act as liaison between the local citizen and the state program
- Provide consultation on requirements to become certified

Commercial and Homeowner Consultations in Best Management Practices Goal: Provide the citizens of Seminole County (commercial and homeowner) with the latest best management practices for the application of fertilizers, pesticides and irrigation water.

Objective 1: Educate farmers, landscapers, government employees, homeowners associations, civic organizations and private citizens about plant problems and BMP's

Action/Tactic

- Provide plant clinic for identifying problems on farms, nurseries and landscapes including pH soil testing
- Provide consultation on termite, ant, and other insect and weed identification and control
- Write horticultural articles in English and Spanish for local newspapers

Objective 2: Maintain an active Master Gardener volunteer program to provide services to the plant clinic, soils lab, help desk, and other community projects (currently 67 members contributing 3,635 hours in 2007)

Action/Tactic

- Provide one 50 hour Master Gardener class each year to keep new members coming into the program
- Provide existing Master Gardeners with monthly updates of current topics impacting landscapes and homeowners
- Maintain Master Gardener program administration of volunteer hours and projects including maintaining teaching gardens

Horticulture Program Impacts:

In 2007, there were 10,617 client contacts and 2,716 plant clinic and walk-ins contacts recorded. In addition, 128 pesticide license exams were administered. Extension agents administering the educational programs received the Bayer Communications Award from the National Association of County Agricultural Agents and the Excellence in Crop Production Award from the Florida Association of County Agricultural Agents in 2008.



**Community Services Department**  
**Extension Service Division**  
Horticulture Program

**HIGHLIGHTS**

- Personal Services decreased by 1 FTE due to elimination of an administrative staff position

**Service Level Impact**

Increased response time to public inquiries, reduction of public information dissemination, reduced liaison services to UF/IFAS for federal auditing purposes



## Community Services Department Extension Service Division

### Horticulture Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	-	-	-	99,473
Operating Expenditures	-	-	-	-	-	7,825
Internal Charges / Other	-	-	-	-	-	3,824
<b>Total Operating</b>	-	-	-	-	-	<b>111,122</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>111,122</b>
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	-	-	-	111,122
<b>Total Funding</b>	-	-	-	-	-	<b>111,122</b>
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	0.00	0.00	-	2.25
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>2.25</b>
<b>Total FTE</b>	-	-	-	-	-	<b>2.25</b>
<b>Budget Issues</b>						FY 2008/09 Worksession
No Worksession Budget Issues						



**Community Services Department**  
**Extension Service Division**  
**Youth Programs Program**

**Program Message**

Seminole County 4-H is a practical educational program for youth. It is the youth development program of Florida Cooperative Extension/University of Florida IFAS, US Dept. of Agriculture, and Seminole County Government.

**Mission of 4-H**

The Seminole County 4-H Youth Development program uses a “learn-by-doing” approach to enable youth to develop the knowledge, attitudes, and skills they need to become competent, caring, and contributing citizens of the community.

**GOALS/OBJECTIVES**

**Volunteer Development Goal:** To recruit, screen, and train 4-H Volunteers for Seminole County 4-H program.

**Objective 1:** Ensure qualified volunteers are in volunteer roles in the 4-H program

**Action Plan/Tactic:**

- Conduct volunteer application, reference checks, interviews and background checks for all volunteers working directly with youth; refine volunteer hour record keeping.
- Develop position descriptions for volunteers to assume leadership roles in program delivery – such as events and horse shows.
- Plan and distribute adult and youth recruitment information to targeted audiences.

**Life Skills Development Goal:** to provide informal educational programs to youth in the areas of animal science, leadership, civic engagement, workforce prep & career development, and environmental education.

**Objective 1:** To provide opportunities for youth to gain life skills through informal educational programs.

**Action Plan/Tactic:**

- Offer short term Special Interest 4-H Programs in Equine Career options, civic engagement and community service, leadership training, and environmental education and School Enrichment 4-H programming through the through 4-H Tropicana Public Speaking Program.
- Continue 4-H leadership programs through County, District, State, Regional and National 4-H camps, contests, and conferences.

**Organizational Strategies Goal:** to develop resources and community support for the 4-H Program.

**Objective 1:** To gain community support and resources for 4-H programming

**Action Plan/Tactic:**

- Set yearly 4-H Agency in Trust budget. Raise funds for youth scholarships to support 4-H event and college scholarship programs. Recruit & train new Advisory Committee members.
- Conduct Seminole County 4-H program survey as part of the statewide survey.
- Complete Plans of Work, Reports of Accomplishment, Tenure and Promotion reports, and 4-H Blue Ribbon 4-H Enrollment programs as required by the University of Florida.

**2007 Accomplishments:**

- Adult & teen 4-H Volunteers contributed 11, 277 volunteer hours of program service to 4-H.
- 4-H conducted 151 county education programs reaching 4323 youth; 23 clubs did monthly education programs for youth, and the 4-H Tropicana Public Speaking School enrichment program was



**Community Services Department**  
**Extension Service Division**  
Youth Programs Program

conducted in 18 Seminole County Schools.

- Seminole County 4-H youth received \$11,400 in college scholarships.





**Community Services Department**  
**Extension Service Division**  
**Youth Programs Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	-	-	-	161,823
Operating Expenditures	-	-	-	-	-	13,545
Internal Charges / Other	-	-	-	-	-	2,051
<b>Total Operating</b>	-	-	-	-	-	<b>177,419</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>177,419</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	-	-	-	-	177,419
<b>Total Funding</b>	-	-	-	-	-	<b>177,419</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	0.00	0.00	-	2.75
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>2.75</b>
<b>Total FTE</b>	-	-	-	-	-	<b>2.75</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
No Worksession Budget Issues						



## Community Services Department Juvenile Services Division

### Divisional Message

#### Divisional Purpose:

To improve the quality of life and promote a safer community by providing appropriate services to youth offenders.

Prosecution Alternatives for Youth (PAY) provides pretrial services by involving the community in juvenile justice. Approximately 1100 clients and their families are served annually in the arbitration and Teen Court programs. This is accomplished with the assistance of over 100 youth and adult volunteers. Approximately 87% of those teens referred to PAY finish their assigned sanctions successfully, and only 7% of those re-offend within one year of program completion. This compares to a 30-35% recidivism rate in the traditional court system.

The Teen Court program is now being fully funded by an ordinance 2006-63 enacted by the Board of County Commissioners in September, 2006. This dedicated funding source enables the youth to receive the needed counseling and life skills classes necessary to promote success and improve decision making. With the cooperation of the State Attorney's Office, the Teen Court program has been expanded to provide opportunities for more youth with identified drug and alcohol related issues.

#### OBJECTIVES:

- Reduce caseload in formal juvenile court.
- Diagnose and assist youths with chemical dependency.
- Improve outcomes of program success and reduced recidivism.
- Involve the community in the juvenile justice system.



**Community Services Department  
Juvenile Services Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	434,588	529,364	586,631	586,631	619,613	582,992
Operating Expenditures	62,814	2,832,057	3,073,474	3,073,474	3,176,904	3,305,355
Internal Charges / Other	-	-	17,045	17,045	17,261	24,240
<b>Total Operating</b>	<b>497,401</b>	<b>3,361,421</b>	<b>3,677,150</b>	<b>3,677,150</b>	<b>3,813,778</b>	<b>3,912,587</b>
<b>Total Expenditures</b>	<b>497,401</b>	<b>3,361,421</b>	<b>3,677,150</b>	<b>3,677,150</b>	<b>3,813,778</b>	<b>3,912,587</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	497,401	3,243,237	3,509,716	3,509,716	3,639,811	3,593,935
Teen Court Fund	-	118,184	167,434	167,434	173,967	318,652
<b>Total Funding</b>	<b>497,401</b>	<b>3,361,421</b>	<b>3,677,150</b>	<b>3,677,150</b>	<b>3,813,778</b>	<b>3,912,587</b>
<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Prosecution Alternatives For Youth (PAY)	497,401	493,067	509,716	509,716	534,811	488,935
DJJ Pre-detention Services	-	2,750,171	3,000,000	3,000,000	3,105,000	3,105,000
Teen Court	-	118,184	167,434	167,434	173,967	318,652
<b>Total Expenditures</b>	<b>497,401</b>	<b>3,361,421</b>	<b>3,677,150</b>	<b>3,677,150</b>	<b>3,813,778</b>	<b>3,912,587</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	8.00	9.00	9.00	9.00	9.00	9.00
Permanent - Part-Time	0.50	-	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>8.50</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Total FTE</b>	<b>8.50</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
CS-03 Overtime Juvenile Programs					4,500	
IT-COST Microsoft Enterprise Agreement Cost Allocation					3,404	
<b>Total Budget Issues</b>					<b>7,904</b>	



**Community Services Department**  
**Juvenile Services Division**  
**Prosecution Alternatives For Youth (PAY) Program**

**Program Message**

First offense misdemeanor cases are handled by the Community Arbitration Program (CAP) In CAP, a hearing is conducted by a PAY volunteer Hearing Officer/Arbitrator. This hearing is attended by the juvenile, his/her parents/guardian, the victim, law enforcement officials and witnesses. If guilt is admitted or determined, sanctions are assigned which address the offense and the needs of the juvenile. Sanctions are then monitored by PAY Officers. When the assigned sanctions are completed, the State Attorney is notified and charges are dropped. If sanctions are not completed, the case is returned to the State Attorney for prosecution.

In cases involving repeat misdemeanor offenses, in some felony cases, and cases involving children in need of services (counseling, drug assessment, etc.) can be referred to Juvenile Alternative Services Program (JASP) if the juvenile accepts responsibility for the charged offense (guilty or no contest). A hearing is conducted by a PAY Hearing Officer and sanctions are issued. The juvenile is given a specific amount of time to complete all sanctions. His/her progress is monitored by the PAY staff. When all sanctions are completed, the State Attorney is notified and the charges are dropped. If the juvenile does not complete the sanctions(s) as assigned, the case is returned to the State Attorney for prosecution.

**HIGHLIGHTS**

- Operating Expenditures decreased by \$23,000, due to elimination of funding for counseling services



## Community Services Department Juvenile Services Division

### Prosecution Alternatives For Youth (PAY) Program

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	434,588	420,719	436,556	436,556	461,078	433,570
Operating Expenditures	62,814	72,348	56,115	56,115	56,472	33,472
Internal Charges / Other	-	-	17,045	17,045	17,261	21,893
<b>Total Operating</b>	<b>497,401</b>	<b>493,067</b>	<b>509,716</b>	<b>509,716</b>	<b>534,811</b>	<b>488,935</b>
<b>Total Expenditures</b>	<b>497,401</b>	<b>493,067</b>	<b>509,716</b>	<b>509,716</b>	<b>534,811</b>	<b>488,935</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	497,401	493,067	509,716	509,716	534,811	488,935
<b>Total Funding</b>	<b>497,401</b>	<b>493,067</b>	<b>509,716</b>	<b>509,716</b>	<b>534,811</b>	<b>488,935</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	8.00	6.85	6.45	6.45	6.45	6.45
Permanent - Part-Time	0.50	-	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>8.50</b>	<b>6.85</b>	<b>6.45</b>	<b>6.45</b>	<b>6.45</b>	<b>6.45</b>
<b>Total FTE</b>	<b>8.50</b>	<b>6.85</b>	<b>6.45</b>	<b>6.45</b>	<b>6.45</b>	<b>6.45</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
CS-03 Overtime Juvenile Programs					3,500	
IT-COST Microsoft Enterprise Agreement Cost Allocation					3,404	
<b>Total Budget Issues</b>					<b>6,904</b>	



**Community Services Department**  
**Juvenile Services Division**  
DJJ Pre-detention Services Program

**Program Message**

This program involves the payment by the County of juvenile pre-detention services as mandated by statute.

**HIGHLIGHTS**

- Operating Expenditures increased by \$105,000 to allow for increases for pre-detention services



**Community Services Department  
Juvenile Services Division**

**DJJ Pre-detention Services Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Operating Expenditures	-	2,750,171	3,000,000	3,000,000	3,105,000	3,105,000
<b>Total Operating</b>	-	2,750,171	3,000,000	3,000,000	3,105,000	3,105,000
<b>Total Expenditures</b>	-	2,750,171	3,000,000	3,000,000	3,105,000	3,105,000
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	2,750,171	3,000,000	3,000,000	3,105,000	3,105,000
<b>Total Funding</b>	-	2,750,171	3,000,000	3,000,000	3,105,000	3,105,000
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
No Worksession Budget Issues						



**Community Services Department**  
**Juvenile Services Division**  
Teen Court Program

**Program Message**

This program is for juveniles who accept responsibility for the charge (guilty or no contest) in a first time misdemeanor case and become the defendants in a prosecutor, defense attorney, judge and jury setting. All participants in the courtroom, with the exception of the judge, are teens. After hearing testimony and attorney arguments, the jury assigns sanctions. As one of the mandatory sanctions, every defendant must return to serve on at least one Teen Court jury. Once all other sanctions are met, the juvenile (defendant) can become a member of the Teen Court. Teen Court members are students from area schools who have volunteered to serve in this judicial setting. Any student can serve on Teen Court. The requirements to serve are age, no pending charges or sanctions, and interest. Prior to actual participation, the participants receive extensive training in Courtroom Procedures, Juvenile Justice Procedures and Sanction Philosophy.

**HIGHLIGHTS**

- Operating Expenditures increased \$146,981 in contingency as a result of unexpended revenue from prior year





## Community Services Department Juvenile Services Division

### Teen Court Program

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	108,645	150,075	150,075	158,535	149,422
Operating Expenditures	-	9,539	17,359	17,359	15,432	166,883
Internal Charges / Other	-	-	-	-	-	2,347
<b>Total Operating</b>	-	<b>118,184</b>	<b>167,434</b>	<b>167,434</b>	<b>173,967</b>	<b>318,652</b>
<b>Total Expenditures</b>	-	<b>118,184</b>	<b>167,434</b>	<b>167,434</b>	<b>173,967</b>	<b>318,652</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Teen Court Fund	-	118,184	167,434	167,434	173,967	318,652
<b>Total Funding</b>	-	<b>118,184</b>	<b>167,434</b>	<b>167,434</b>	<b>173,967</b>	<b>318,652</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	2.15	2.55	2.55	2.55	2.55
<b>Total Permanent FTE</b>	-	<b>2.15</b>	<b>2.55</b>	<b>2.55</b>	<b>2.55</b>	<b>2.55</b>
<b>Total FTE</b>	-	<b>2.15</b>	<b>2.55</b>	<b>2.55</b>	<b>2.55</b>	<b>2.55</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
CS-03 Overtime Juvenile Programs					1,000	
<b>Total Budget Issues</b>					<b>1,000</b>	



## Community Services Department

### Overtime Budget - Probation (Deficiency)

#### County Probation Division

**Budget Issue:** CS-01

**Issue Status:** Funded

#### **Budget Issue Description**

Probation Division Overtime (\$5,000) 510140. Past overtime usage – FY06/07 \$2,868.99; FY05/06 \$6,726.00; FY04/05 \$2,413.01; and FY03/04 \$4,544.68. 4-Year Average \$4,138.17. The overtime decrease for FY06/07 was due to the addition of 2 temporary staff and 1 intern. In FY07/08 1.25 FTE's were added to staff while 2 temporaries were removed and 3 interns were utilized.

Probation has received for FY2007/08 a grant which will reimburse overtime for an operation which entails 3 two night violent crimes and 3 nights of sexual predator searches. A Senior Officer and 2 Regular Officers are to participate in each event. Proof of compliance is through payroll records of overtime used (JDE general ledger print-out). Reimbursement is quarterly so that more than one event (\$1,600 per event in overtime costs) may be utilized before reimbursement can be requested. Comp time could only possibly be utilized at year end during paper-work closeout.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

Not funding overtime for probation officers would place hardship on the division. Probation Officers, unlike many hourly employees and because of their role in support of public safety, do not have the ability to stop their duties at a particular time if they are involved in a situation which must first be closed or resolved. Flexible scheduling may be utilized in some instances to prevent an overtime situation from developing, but it may not carry over into the next work week, negating that possibility if the need arises late in the work week. Forcing flexible scheduling in every case would also increase the officer's workload by placing the officer in a position of being unable to finish other planned duties during a work week, forcing that work upon other staff persons, if even available. The requirement to appear in court and to complete certain tasks prior to the end of a workday do not always occur on schedule or with advance planning that would enable the officer and supervisor to exercise flexible work scheduling. Ultimately, the ability of officers to do anything except 8-5 work would be crippled if overtime is not funded.

#### **Equipment Requirements**

N/A

#### **Benefits and Strategic Initiatives**

Overtime needs to be budgeted for probation officers whenever they are held over in "Violation of Probation Hearings" before the courts. It is also needed whenever field operations or unplanned circumstances require that a probation officer remain in an on-duty status beyond regular approved work schedule. The need for overtime is necessary to insure CAFÉ data entry can be maintained in a timely manner so that Law Enforcement and probation officers have instant access to offender information.

#### **Goals and Objectives**

Seminole County Probation has public safety as a primary goal. This sometimes requires that non-salaried personnel work additional hours as needs arise in order to meet public safety demands. The division has interagency agreements with the Seminole County Sheriff's Office and with the State Attorney's Office to support multi-agency offender contact operations and other programs such as electronic-monitoring, which sometimes requires that probation officers remain on-duty until the immediate need has passed.



**Community Services Department**

**Overtime Budget - Probation (Deficiency)**

**County Probation Division**

**Budget Issue:** CS-01

**Issue Status:** Funded

**Health and Safety**

Public safety issues become involved when shortages delay input of information into the Seminole County Sheriff's Office CAFÉ program. Key offender information is then not available to either Law Enforcement or probation staff during field operations.

**Industry & Professional Standards**

N/A

**Offsetting Revenue / Cost Avoidance**

N/A

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Overtime - Salaries	5,000
Total Personal Services	<u>5,000</u>
<b>Total Expenditures</b>	<b><u>5,000</u></b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Community Services Department

### Overtime Juvenile Programs (Deficiency)

#### Juvenile Services Division

**Budget Issue:** CS-03

**Issue Status:** Funded

#### **Budget Issue Description**

Juvenile Services Overtime FY2008/09 \$3,500 Past Overtime usage FY2006/07 \$517.00 FY2005/06 \$1,453.53 FY2004/05 \$3,293.50 FY2003/04 \$1,066.82 4-year average \$1,582.71. The PAY program shares the same two staff members with the Teen Court program that would be eligible for overtime. The Teen Court program is not general funded. The budget is based upon 30 Teen Court hours and 100 PAY Program hours @\$34/hour.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

Diversion Officers, because of their role in public safety, do not always have the ability to stop their duties at a set time if they are involved in crisis situations that must be resolved. Flexible scheduling will be utilized in all possible instances to prevent an overtime situation from developing, but at times that strategy could prevent the Officer from completing their other duties for that week, resulting in a decreased level of customer service. Comp time for some instances may be an option. Since requirements to be in court or complete certain tasks before the end of the workday do not always occur with advanced notice, flexible scheduling may not always be possible, therefore making it essential that overtime pay be available. Because supervision of offenders requires holding them accountable beyond the 8-5 workday, not funding overtime would hinder the Officers from fulfilling that mission and providing the necessary services in a timely manner. In addition, staff shortages resulting in increased case loads for all Officers have made it increasingly problematic for Officers to provide the necessary level of services within the regular work schedule. Over time will be essential for those occasions when alternate scheduling is not feasible or recommended.

#### **Equipment Requirements**

Not Applicable

#### **Benefits and Strategic Initiatives**

Overtime is budgeted for Diversion Officers whose duties sometimes require them to work beyond normal work hours. For instance, it is sometimes necessary for them to supervise clients doing mandated community service work. Because most juveniles are in school during business hours, these projects normally take place on weekends or after hours. To conserve contractual service dollars, Officers occasionally facilitate classes dealing with impulse control, decision making and other life skills. These sessions also take place after school hours. In addition, because the Officers work closely with families, field visits often take place outside the normal 8-5 timeframe to enable the Officer to meet with parents when they are home from work. Moreover, when crisis situations arise with families, the issue must be resolved at that time, even if it means staying beyond scheduled work hours.

#### **Goals and Objectives**

As with all community corrections programs, public safety is a primary goal for Juvenile Services. To that end, it is sometimes necessary for staff to work additional hours or outside the normally scheduled work week to meet public safety demands. Since Juvenile Services works closely with law enforcement, the schools, the Department of Juvenile Justice, and the State Attorney's Office, it is imperative that staff be available to assist with clients and their families who may be involved with those agencies as these circumstances arise.



**Community Services Department**

**Overtime Juvenile Programs (Deficiency)**

**Juvenile Services Division**

**Budget Issue: CS-03**

**Issue Status: Funded**

**Health and Safety**

Public safety issues become a concern when shortages delay input of information into Café, Seminole County Sheriff's data system. Key "real time" information regarding offenders is then not available to Law Enforcement and other agencies working out in the field.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Overtime	1,000
Overtime - Salaries	3,500
Total Personal Services	4,500
<b>Total Expenditures</b>	<b>4,500</b>
<b>Additional Staff (FTE)</b>	-



**Community Services Department**

**Microsoft Enterprise Agreement Cost Allocation (Enhancement)**

**Budget Issue:** IT-COST

**Issue Status:** Funded

**Budget Issue Description**

In a further refinement of the Direct Cost Allocation first adopted in FY 2007/08, the direct cost portion of the Microsoft Enterprise Agreement is being added to the FY 2008/09 Budget. Previously, the costs of software for individual departments and workstations included on the Microsoft Enterprise Agreement were charged to the Information Technology Services Department and were not reflected in the budget of the individual Departments. With the adoption of this Budget Issue, these costs are now reflected on the Individual Department's Budgets as an allocated Direct Cost.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

Seminole County is moving towards a cost allocation system by which the full cost of a Department, Division, Program, or Service is reflected in the Budget. This Budget Issue is a move in that direction.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Affordable Housing 08/09 - Microsoft Enterprise Agreement	1,702
CDBG Administration - Microsoft Enterprise Agreement	284
Community Assistance - Microsoft Enterprise Agreement	3,120
Community Services - Microsoft Enterprise Agreement	567
County Probation - Microsoft Enterprise Agreement	8,793
Extension Service - Microsoft Enterprise Agreement	4,255
PAY - Microsoft Enterprise Agreement	3,404
Social Services - CSBG - Microsoft Enterprise Agreement	284
Veteran's Services - Microsoft Enterprise Agreement	1,702
Total Internal Charges / Other	24,111
<b>Total Expenditures</b>	<b>24,111</b>
<b>Additional Staff (FTE)</b>	<b>-</b>

**Seminole County Government  
FY 2008/09 Worksession**



**Constitutional Officers**

Expenditures by Officer	FY 2006/07 Adopted	FY 2007/08 Adopted	FY 2008/09 Tentative	Variance	% Change	FY 2008/09 Proposed	Variance	% Change
		(Note A)	(Note A)			(Note B)		
Sheriff	95,508,039	97,184,598	102,357,708	5,173,110	5.32%	97,784,560	-4,573,148	-4.47%
Clerk of Court	1,749,684	1,854,088	1,942,788	88,700	4.78%	1,936,719	-6,069	-0.31%
Property Appraiser (Note C)	4,429,882	4,596,078	4,823,582	227,504	4.95%	4,651,521	-172,061	-3.57%
Tax Collector (Note D)	7,462,070	7,241,921	7,604,017	362,096	5.00%	7,730,957	126,940	1.67%
Supervisor of Elections	2,005,472	2,940,172	2,399,188	-540,984	-18.40%	2,364,237	-34,951	-1.46%
<b>Total Expenditures *</b>	<b>111,155,147</b>	<b>113,816,857</b>	<b>119,127,283</b>	<b>5,310,426</b>	<b>4.67%</b>	<b>114,467,994</b>	<b>-4,659,289</b>	<b>-3.91%</b>

Source of Funding	FY 2006/07 Adopted	FY 2007/08 Adopted	FY 2008/09 Tentative	Variance	% Change	FY 2008/09 Proposed	Variance	% Change
		(Note A)	(Note A)			(Note B)		
General Fund *	110,169,559	112,869,271	118,153,787	5,284,516	4.68%	113,553,322	-4,600,465	-3.89%
Police Education Fund	330,388	253,188	244,528	-8,660	-3.42%	244,528	0	0.00%
Transportation Trust Fund	24,363	26,554	27,832	1,278	4.81%	24,469	-3,363	-12.08%
Fire Protection Fund	630,837	667,844	701,136	33,292	4.98%	645,675	-55,461	-7.91%
<b>Total Funding</b>	<b>111,155,147</b>	<b>113,816,857</b>	<b>119,127,283</b>	<b>5,310,426</b>	<b>4.67%</b>	<b>114,467,994</b>	<b>-4,659,289</b>	<b>-3.91%</b>

\*Includes Reserves reported under Fiscal Services Department

Staffing Summary (FTE)	FY 2006/07	FY 2007/08	Variance	FY 2008/09	Variance
Sheriff	1,115.75	1,116.75	1.00	1,106.75	-10.00
Clerk of Court-Finance	24.00	24.00	0.00	24.00	0.00
Property Appraiser	53.00	53.00	0.00	53.00	0.00
Tax Collector	73.50	80.50	7.00	80.50	0.00
Supervisor of Elections	16.00	16.00	0.00	16.00	0.00
<b>Total Permanent FTE</b>	<b>1,282.25</b>	<b>1,290.25</b>	<b>8.00</b>	<b>1,280.25</b>	<b>-10.00</b>

Note A: Includes Reserve of \$1,160,000 for Sheriff and \$30,000 for Supervisor of Elections (also shown in Central Accounts Department).  
FY 2007/08 also includes Carryforwards of \$215,088 for Supervisor of Election and \$425,818 for Sheriff.

Note B: Includes Reserve of \$160,000 in General Fund for Sheriff (also shown in Central Accounts Department)

Note C: Property Appraiser has requested an additional \$ 55K that is not included in totals reported.

Note D: Includes commission on ad valorem taxes collected for the School District. While County ad valorem are going down, School's are going up.

**Seminole County Government  
FY 2008/09 Worksession**



**Constitutional Officers**

Expenditures by Officer	FY 2006/07 Adopted	FY 2007/08 Adopted	FY 2008/09 Tentative	Variance	% Change	FY 2008/09 Proposed	Variance	% Change
<b>Sheriff</b>								
Judicial Security	4,317,354	4,797,821	5,071,096	273,275	5.70%	4,565,033	-506,063	-9.98%
Law Enforcement:								
Sheriff	64,355,071	61,389,702	64,886,349	3,496,647	5.70%	61,889,075	-2,997,274	-4.62%
BCC Charges	382,665	88,000	88,000	0	0.00%	79,353	-8,647	-9.83%
Jail Operation/Maint:								
Sheriff Corrections	22,727,561	27,420,887	28,982,734	1,561,847	5.70%	29,156,571	173,837	0.60%
Facility Maintenance	2,235,000	2,075,000	1,925,000	-150,000	-7.23%	1,690,000	-235,000	-12.21%
Police Education	330,388	253,188	244,528	-8,660	-3.42%	244,528	0	0.00%
<b>Reserves *</b>	1,160,000	1,160,000	1,160,000	0	0.00%	160,000	-1,000,000	-86.21%
Total Sheriff	<u>95,508,039</u>	<u>97,184,598</u>	<u>102,357,708</u>	<u>5,173,110</u>	5.32%	<u>97,784,560</u>	<u>-4,573,148</u>	-4.47%
<b>Clerk of Court</b>								
Operations	1,749,684	1,824,088	1,912,788	88,700	4.86%	1,912,788	0	0.00%
BCC Charges	0	30,000	30,000	0		23,931	-6,069	
Total Clerk of Court	<u>1,749,684</u>	<u>1,854,088</u>	<u>1,942,788</u>	<u>88,700</u>		<u>1,936,719</u>	<u>-6,069</u>	
<b>Property Appraiser</b>								
Operations (Note A)	4,342,400	4,560,078	4,787,582	227,504	4.99%	4,614,360	-173,222	-3.62%
BCC Charges	87,482	36,000	36,000	0		37,161	1,161	
Total Property Appraiser	<u>4,429,882</u>	<u>4,596,078</u>	<u>4,823,582</u>	<u>227,504</u>		<u>4,651,521</u>	<u>-172,061</u>	
<b>Tax Collector</b>								
Operations	7,430,400	7,241,921	7,604,017	362,096	5.00%	7,730,884	126,867	1.67%
BCC Charges	31,670	0	0	0		73	73	
Total Tax Collector	<u>7,462,070</u>	<u>7,241,921</u>	<u>7,604,017</u>	<u>362,096</u>		<u>7,730,957</u>	<u>126,940</u>	
<b>Supervisor of Elections</b>								
Operations	1,975,472	2,872,172	2,331,188	-540,984	-18.84%	2,286,079	-45,109	-1.94%
<b>Reserves</b>	30,000	30,000	30,000	0		0	-30,000	
BCC Charges	0	38,000	38,000	0		78,158	40,158	
Total Supervisor of Elections	<u>2,005,472</u>	<u>2,940,172</u>	<u>2,399,188</u>	<u>-540,984</u>		<u>2,364,237</u>	<u>-34,951</u>	
<b>Total Expenditures *</b>	<u><b>111,155,147</b></u>	<u><b>113,816,857</b></u>	<u><b>119,127,283</b></u>	<u><b>5,310,426</b></u>	<b>4.67%</b>	<u><b>114,467,994</b></u>	<u><b>-4,659,289</b></u>	<b>-3.91%</b>

\*Includes Reserves reported under Fiscal Services Department

Note A - Property Appraiser has requested an additional \$ 55K that is not included in totals reported.





## Court Support Department

Judicial Division

Judicial - Adult Drug Court (Closed 9/30/07) Division

Guardian Ad Litem Division

Legal Aid Division

Law Library Division

Court Support Technology Fee Fund Division



## Court Support Department

### Departmental Message

Court Administration's mission is to provide leadership, teamwork, professional management and innovative thinking in an effective and impartial manner. The Court is the primary institution that protects our democracy by upholding the law, ensuring individual rights and liberties, enforcing public order and providing for a peaceful resolution of disputes. The courts uphold the law by ensuring due process and the Courts are open to every person to ensure individual rights and liberties by providing a forum and process by which every person may protect their basic federal and state constitutional rights.

Florida Trial Courts impact every aspect of our society, including: juvenile and adult crime; drug and alcohol addiction; child, spousal, and elder abuse; divorce, paternity, adoption, child custody and support; Guardianship and probate; civil disputes; and traffic and administrative matters.

Court Support consists of the following Divisions:

CIRCUIT COURT  
GUARDIAN AD LITEM  
LEGAL AID  
LAW LIBRARY

### HIGHLIGHTS

See Division/Program Message Page for detailed highlights



### Court Support Department

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	627,781	891,604	855,300	782,925	904,213	578,749
Operating Expenditures	2,249,287	1,345,647	1,594,984	1,367,496	1,493,693	1,611,238
Internal Charges / Other	-	-	886,600	-	886,600	17,276
Cost Allocations (contra expenditure)	-	-	-704,949	-	-675,068	-
Capital Outlay - Equipment	-	43,210	37,000	37,000	-	-
<b>Total Operating</b>	<b>2,877,068</b>	<b>2,280,461</b>	<b>2,668,935</b>	<b>2,187,421</b>	<b>2,609,438</b>	<b>2,207,263</b>
<b>Total Expenditures</b>	<b>2,877,068</b>	<b>2,280,461</b>	<b>2,668,935</b>	<b>2,187,421</b>	<b>2,609,438</b>	<b>2,207,263</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	1,019,092	1,152,271	898,450	898,450	927,683	707,263
Adult Drug Court	100,517	33,433	-	-	-	-
Court Support Technology Fee Fund	1,757,460	1,094,756	1,770,485	1,288,971	1,681,755	1,500,000
<b>Total Funding</b>	<b>2,877,068</b>	<b>2,280,461</b>	<b>2,668,935</b>	<b>2,187,421</b>	<b>2,609,438</b>	<b>2,207,263</b>

<b>Expenditures by Division</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Judicial	455,771	524,897	336,997	336,997	355,897	147,900
Judicial - Adult Drug Court (Closed 9/30/07)	151,484	131,558	-	-	-	-
Guardian Ad Litem	66,922	75,391	102,851	102,851	108,367	95,944
Legal Aid	311,682	316,357	321,102	321,102	325,919	325,919
Law Library	133,749	137,500	137,500	137,500	137,500	137,500
Court Support Technology Fee Fund	1,757,460	1,094,756	1,770,485	1,288,971	1,681,755	1,500,000
<b>Total Expenditures</b>	<b>2,877,068</b>	<b>2,280,461</b>	<b>2,668,935</b>	<b>2,187,421</b>	<b>2,609,438</b>	<b>2,207,263</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	24.00	17.00	13.00	13.00	13.00	9.00
<b>Total Permanent FTE</b>	<b>24.00</b>	<b>17.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>9.00</b>
<b>Total FTE</b>	<b>24.00</b>	<b>17.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>9.00</b>

**Budget Issues** **FY 2008/09  
Worksession**

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No Worksession Budget Issues



## Court Support Department Judicial Division

### Divisional Message

#### CIRCUIT COURT

- As of July 1, 2004, pursuant to Senate Bill 2962 (Implementation of Revision 7 to Article V) a \$65 additional court cost was approved to be imposed on criminal traffic cases where the defendant was found guilty or pleaded guilty or nolo contendere. The Board adopted this fee by ordinance on June 8, 2004. The restricted revenue supports the Courts through an even 25% distribution for the following programs:

1. Innovative Court Programs - Court Administration and Guardian Ad Litem
2. Legal Aid Program
3. Law Library - Personnel and legal materials for the public
4. Juvenile Programs - Prosecution Alternative Youth Program

Any unexpended funds remaining at the end of the year can be expended in category #1.

- Nearly 2.8 million new cases are filed each year in Florida's Trial Court and with the substantial population growth in Seminole County, the 18th Judicial Circuit caseload is growing each year.

- The Eighteenth Judicial Circuit consists of Seminole and Brevard Counties. Sixteen judges with support staff of forty-eight employees serve in Seminole County. Court Administration manages all administrative and case management duties.

- Since the implementation of Revision 7 to the Florida Constitution, Seminole County has continued to work closely with the judicial system. Seminole will continue to fund facilities, security issues, existing criminal justice information systems, and communications as specified by the legislature as local requirements (F.S. 29.008).

#### HIGHLIGHTS

- Personal Services decreased by three FTE's. One General Master, one Staff Assistant, and one Case Manager were eliminated.



## Court Support Department Judicial Division

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	423,313	485,383	325,429	325,429	344,059	118,815
Operating Expenditures	32,458	39,515	11,568	11,568	11,838	11,838
Internal Charges / Other	-	-	-	-	-	17,247
<b>Total Operating</b>	<b>455,771</b>	<b>524,897</b>	<b>336,997</b>	<b>336,997</b>	<b>355,897</b>	<b>147,900</b>
<b>Total Expenditures</b>	<b>455,771</b>	<b>524,897</b>	<b>336,997</b>	<b>336,997</b>	<b>355,897</b>	<b>147,900</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	455,771	524,897	336,997	336,997	355,897	147,900
<b>Total Funding</b>	<b>455,771</b>	<b>524,897</b>	<b>336,997</b>	<b>336,997</b>	<b>355,897</b>	<b>147,900</b>
<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Judicial	455,771	524,897	336,997	336,997	355,897	147,900
<b>Total Expenditures</b>	<b>455,771</b>	<b>524,897</b>	<b>336,997</b>	<b>336,997</b>	<b>355,897</b>	<b>147,900</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	22.00	9.00	5.00	5.00	5.00	2.00
<b>Total Permanent FTE</b>	<b>22.00</b>	<b>9.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>2.00</b>
<b>Total FTE</b>	<b>22.00</b>	<b>9.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>2.00</b>
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
No Worksession Budget Issues						



**Court Support Department**  
**Judicial - Adult Drug Court (Closed 9/30/07) Division**

**Divisional Message**

The Adult Drug Court Program was closed on 9/30/07.



**Court Support Department**  
**Judicial - Adult Drug Court (Closed 9/30/07) Division**

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	39,767	39,042	-	-	-	-
Operating Expenditures	111,717	92,517	-	-	-	-
<b>Total Operating</b>	<b>151,484</b>	<b>131,558</b>	-	-	-	-
<b>Total Expenditures</b>	<b>151,484</b>	<b>131,558</b>	-	-	-	-
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	50,967	98,125	-	-	0	-
Adult Drug Court	100,517	33,433	-	-	0	-
<b>Total Funding</b>	<b>151,484</b>	<b>131,558</b>	-	-	-	-
<b>Expenditures by Division Program</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Judicial - Adult Drug Court (Closed 9/30/07)	151,484	131,558	-	-	-	-
<b>Total Expenditures</b>	<b>151,484</b>	<b>131,558</b>	-	-	-	-
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	1.00	1.00	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	-	-	-	-

**Budget Issues** FY 2008/09 Worksession

No Worksession Budget Issues



## Court Support Department Guardian Ad Litem Division

### Divisional Message

- The Seminole County Guardian Ad Litem Program began in 1980 as part of a pilot project to test the effectiveness of lay citizens as advocates for abused and neglected children. This program was created to implement sections 39.822, 914.17(1), and 61.401 of the Florida Statutes.
- The Legislature has found that the Guardian Ad Litem Program has been an indispensable intermediary between the child and the court and the child and the Department of Children and Families (DCF) for the past 20 years.
- The mission of this division is to advocate for the best interest of children who are alleged to be abused, neglected or abandoned and who are involved in court proceedings. The program utilizes full-time professional staff to screen, recruit, train, and supervise volunteers to represent the best interest of children to the court.
- Guardian Ad Litem, through the Article V process, has become a separate division of the Judicial branch and includes one County Employee.





### Court Support Department Guardian Ad Litem Division

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	24,621	32,354	55,676	55,676	58,833	46,381
Operating Expenditures	42,301	43,037	47,175	47,175	49,534	49,534
Internal Charges / Other	-	-	-	-	-	29
<b>Total Operating</b>	<b>66,922</b>	<b>75,391</b>	<b>102,851</b>	<b>102,851</b>	<b>108,367</b>	<b>95,944</b>
<b>Total Expenditures</b>	<b>66,922</b>	<b>75,391</b>	<b>102,851</b>	<b>102,851</b>	<b>108,367</b>	<b>95,944</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	66,922	75,391	102,851	102,851	108,367	95,944
<b>Total Funding</b>	<b>66,922</b>	<b>75,391</b>	<b>102,851</b>	<b>102,851</b>	<b>108,367</b>	<b>95,944</b>
<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Guardian Ad Litem	66,922	75,391	102,851	102,851	108,367	95,944
<b>Total Expenditures</b>	<b>66,922</b>	<b>75,391</b>	<b>102,851</b>	<b>102,851</b>	<b>108,367</b>	<b>95,944</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Permanent FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
No Worksession Budget Issues						



## Court Support Department Legal Aid Division

### Divisional Message

- Seminole County Legal Aid strives to provide free legal services to very low income families in Seminole County. It also provides them with access to the legal system to empower them to become self-sufficient, improve their quality of life and protect abused spouses, children and vulnerable senior citizens.
- Legal Aid has been providing services to the indigent community since 1975.
- Services are provided with the assistance of staff attorneys, a support staff and a panel of volunteer attorneys and laypersons.
- As of July 2004, per Article V, Legal Aid became a local requirement and is funded through the General Fund as mandated in Florida Statute 29.008. Under Article V the budget for Legal Aid is based on a 1.5% increase over the prior fiscal years budget and is supported by 25% of the \$65 additional court cost revenue receipts.



### Court Support Department Legal Aid Division

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Operating Expenditures	311,682	316,357	321,102	321,102	325,919	325,919
Total Operating	<b>311,682</b>	<b>316,357</b>	<b>321,102</b>	<b>321,102</b>	<b>325,919</b>	<b>325,919</b>
Total Expenditures	<b>311,682</b>	<b>316,357</b>	<b>321,102</b>	<b>321,102</b>	<b>325,919</b>	<b>325,919</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	311,682	316,357	321,102	321,102	325,919	325,919
Total Funding	<b>311,682</b>	<b>316,357</b>	<b>321,102</b>	<b>321,102</b>	<b>325,919</b>	<b>325,919</b>
<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Legal Aid	311,682	316,357	321,102	321,102	325,919	325,919
Total Expenditures	<b>311,682</b>	<b>316,357</b>	<b>321,102</b>	<b>321,102</b>	<b>325,919</b>	<b>325,919</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
No Worksession Budget Issues						



**Court Support Department  
Law Library Division**

**Divisional Message**

- The Law Library provides legal reference materials and referral services for the judiciary, lawyers, courthouse personnel and to meet the legal needs of the community.
- The Law Library was established by the laws of Florida Chapter 59-1963 and through Revision 7 of Article V, and is supported by 25% of the \$65 additional court cost revenue receipts.



**Court Support Department  
 Law Library Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Operating Expenditures	133,749	137,500	137,500	137,500	137,500	137,500
<b>Total Operating</b>	<b>133,749</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>
<b>Total Expenditures</b>	<b>133,749</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	133,749	137,500	137,500	137,500	137,500	137,500
<b>Total Funding</b>	<b>133,749</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>
<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Law Library	133,749	137,500	137,500	137,500	137,500	137,500
<b>Total Expenditures</b>	<b>133,749</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
No Worksession Budget Issues						



**Court Support Department**  
**Court Support Technology Fee Fund Division**

**Divisional Message**

Pursuant to Florida Statutes 29.008(1)(f)2 and (h)

“Counties are required by s. 14, Art. V of the State Constitution to fund the cost of communications services, existing radio systems, existing multi-agency criminal justice information systems,...and security of facilities for the circuit and county courts, public defenders’ offices, state attorneys’ offices, guardian ad litem offices and the offices of the clerk of the circuit and county courts performing court-related functions.”

F.S. 28.24(12)(e)(1) provides for a \$2 recording fee to fund court related technology budeted in this program.

**HIGHLIGHTS**

- Personal Service decreased by 1.0 FTE's due to the Computer Support Technician being eliminated from Judicial.



**Court Support Department**  
**Court Support Technology Fee Fund Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	140,080	334,826	474,195	401,820	501,321	413,553
Operating Expenditures	1,617,380	716,721	1,077,639	850,151	968,902	1,086,447
Internal Charges / Other	-	-	886,600	-	886,600	-
Cost Allocations (contra expenditure)	-	-	-704,949	-	-675,068	-
Capital Outlay - Equipment	-	43,210	37,000	37,000	-	-
<b>Total Operating</b>	<b>1,757,460</b>	<b>1,094,756</b>	<b>1,770,485</b>	<b>1,288,971</b>	<b>1,681,755</b>	<b>1,500,000</b>
<b>Total Expenditures</b>	<b>1,757,460</b>	<b>1,094,756</b>	<b>1,770,485</b>	<b>1,288,971</b>	<b>1,681,755</b>	<b>1,500,000</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Court Support Technology Fee Fund	1,757,460	1,094,756	1,770,485	1,288,971	1,681,755	1,500,000
<b>Total Funding</b>	<b>1,757,460</b>	<b>1,094,756</b>	<b>1,770,485</b>	<b>1,288,971</b>	<b>1,681,755</b>	<b>1,500,000</b>
<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Court Support Technology Fee Fund	1,757,460	1,094,756	1,770,485	1,288,971	1,681,755	1,500,000
<b>Total Expenditures</b>	<b>1,757,460</b>	<b>1,094,756</b>	<b>1,770,485</b>	<b>1,288,971</b>	<b>1,681,755</b>	<b>1,500,000</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	6.00	7.00	7.00	7.00	6.00
<b>Total Permanent FTE</b>	<b>-</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>
<b>Total FTE</b>	<b>-</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
No Worksession Budget Issues						







## Economic Development Department

Tourism Division

Administration Division

17-92 Community Redevelopment Agency Program  
Business Development Program



## Economic Development Department

### Departmental Message

To improve and sustain the overall quality of life for the residents of Seminole County through local efforts to diversify the County's economy, encourage redevelopment and to market and promote Seminole County to potential visitors as a unique tourism destination.

### STRATEGY:

To foster the attraction of high wage jobs/industry and the expansion of the non-residential portion of the tax base by targeting specific areas of the County for development/redevelopment and to successfully promote Seminole County as a tourist destination.

### OBJECTIVES:

- Continue to create a great place to live, build a strong business environment, and communicate the Seminole County opportunity
- Maintain partnerships with the Metro Orlando Economic Development Commission, Seminole Community College, Central Florida Sports Commission, the Cities, Seminole County Regional Chamber of Commerce, and Workforce Central Florida
- Provide support to small business development activities
- Increase international development opportunities
- Support workforce development
- Continue to attract, retain and assist targeted business sectors within the County
- Enhance the competitiveness and desirability of the US 17-92 corridor for the business community and general public
- Identify and implement strategic and timely public investments within and adjacent to the US 17-92 corridor
- Provide staff support to the US 17-92 Redevelopment Planning Agency and the US 17-92 Community Redevelopment Agency
- Successfully promote Seminole County primarily to the drive market, and secondarily to the domestic United States.
- The department also serves as a clearinghouse for demographic data, local and state business support programs and promotes Seminole County as a business and tourist destination.

### ACCOMPLISHMENTS:

- In FY 2005/06 thirteen companies expanded or located their operations in the county adding 1,060 new or retained jobs with an average annual wage of \$42,640
- These companies invested an impressive \$84,212.203 in new construction and equipment
- Over 532,000 square feet of vacant space in the Seminole County commercial marketplace was absorbed
- Since 1995; the Economic Development Jobs Growth Incentive (JGI) program has yielded new capital investments of \$55 per every \$1 of county funding and has created 11,638 jobs
- The tourist development tax collected from overnight visitors in fiscal year 2005/06 was \$2.6 million.
- Approximately 19,000 Seminole County residents are currently employed in the tourism industry.
- Taxable property values within the US 17-92 CRA increased to over \$400M in year 2005, equating to an increase of 13.7% from the previous year

### HIGHLIGHTS

See Division/Program Message Page for detailed highlights



### Economic Development Department

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	584,043	639,550	792,697	792,697	838,407	760,261
Operating Expenditures	2,058,991	1,945,950	2,043,127	2,043,127	2,023,783	1,973,090
Internal Charges / Other	-	-	165,863	165,863	171,760	145,303
Debt Service	196,379	195,512	200,515	200,515	199,080	199,080
Grants & Aids	773,280	1,624,835	1,952,484	2,089,124	990,450	990,450
<b>Total Operating</b>	<b>3,612,693</b>	<b>4,405,847</b>	<b>5,154,686</b>	<b>5,291,326</b>	<b>4,223,480</b>	<b>4,068,184</b>
Capital Outlay - Improvements	-	23,621	-	1,385,511	-	-
<b>Total Expenditures</b>	<b>3,612,693</b>	<b>4,429,468</b>	<b>5,154,686</b>	<b>6,676,837</b>	<b>4,223,480</b>	<b>4,068,184</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	205,745	315,500	-	-	-	-
Tourist Development Fund	1,788,165	2,117,516	2,559,687	2,559,687	2,609,583	2,504,866
Economic Development	1,119,292	1,705,827	1,794,615	1,794,615	1,518,034	1,396,658
17/92 Redevelopment Fund	499,491	290,625	800,384	2,322,535	95,863	166,660
<b>Total Funding</b>	<b>3,612,693</b>	<b>4,429,468</b>	<b>5,154,686</b>	<b>6,676,837</b>	<b>4,223,480</b>	<b>4,068,184</b>

<b>Expenditures by Division</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Tourism	1,993,910	2,433,016	2,559,687	2,559,687	2,609,583	2,504,866
Administration	1,618,783	1,996,452	2,594,999	4,117,150	1,613,897	1,563,318
<b>Total Expenditures</b>	<b>3,612,693</b>	<b>4,429,468</b>	<b>5,154,686</b>	<b>6,676,837</b>	<b>4,223,480</b>	<b>4,068,184</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	10.00	10.00	10.00	10.00	10.00	10.00
Permanent - Part-Time	0.30	0.50	0.50	0.50	0.50	-
<b>Total Permanent FTE</b>	<b>10.30</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.00</b>
<b>Total FTE</b>	<b>10.30</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
Tourism Division	3,186
Administration Division	1,135
<b>Total Budget Issues</b>	<b>4,321</b>



## Economic Development Department Tourism Division

### Divisional Message

Seminole County's Tourism Division's mission is to market and promote the image and awareness of Seminole County to potential visitors as a unique tourism destination, attracting significant numbers of new and repeat visitors, and creating a positive economic impact on our community.

### OBJECTIVES/ACCOMPLISHMENTS:

- Tourism Development continues to successfully promote the County primarily to the drive market, and secondarily to the domestic United States.
- The tourist development tax collected from overnight visitors in fiscal year 2005/06 was \$2.6 million. Business was generally soft in 2006, and occupancy decreased 14% over 2005. Average daily rate (ADR) increased 7.3% in 2006. Approximately 19,000 Seminole County residents are employed in the tourism industry.
- The County's hotels primarily cater to the corporate traveler during the week. Weekends and holiday periods are less active, although sporting events play a major role in increasing weekend and holiday travel. This department is significantly increasing its efforts in the corporate traveler and small-to-medium meetings market. This emphasis will include hosting meeting planners for familiarization tours.
- Tourism marketing efforts will also be highly targeted to the sports event organizer to increase tournaments and training during the weekends, as well as non-peak seasons.

Our success as a sports destination continues to expand. Our exceptional facilities at the Seminole County Sports Training Center at Sylvan Lake Park, Sanford Memorial Stadium, Merrill Park and the Seminole County Softball Complex are only a few of the sports facilities that have gained both national and international attention. Seminole County is currently seeking higher use of all the facilities in the County for tournaments and training.

- Through our partnerships with the Central Florida Sports Commission and other area sports organizations, and a larger push out of the Tourism Development Department, Seminole County is soliciting state, regional and national sports associations and governing bodies. Regional and Seminole County specific events will be promoted in sports such as baseball, field hockey, fishing, lacrosse, rugby, soccer, softball, swimming, and water polo.
- We will also continue to promote golf and tennis for team training, leisure weekend travel and golf vacations through special promotions.
- Another important promotional effort is inviting journalists to Seminole County. We will continue to bring journalists to the County for first-hand experiences with the natural and historic attractions their readers can experience in Seminole County.
- On the domestic leisure side, Tourism Development will strengthen the awareness of Seminole County's appeal worldwide by targeting the feeder cities for airlines arriving into the Orlando Sanford International Airport (OSIA).

### HIGHLIGHTS

- Personal Services decreased by a total of 0.25 FTE due to the elimination of a temporary receptionist position (0.5 FTE) and the reallocation of the Director's salary and benefits from the Business Development Program to the Tourism Division



## Economic Development Department Tourism Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	305,927	317,591	458,764	458,764	485,097	419,739
Operating Expenditures	975,860	1,264,413	1,349,542	1,349,542	1,369,051	1,357,051
Internal Charges / Other	-	-	160,866	160,866	166,355	138,996
Debt Service	196,379	195,512	200,515	200,515	199,080	199,080
Grants & Aids	515,745	655,500	390,000	390,000	390,000	390,000
<b>Total Operating</b>	<b>1,993,910</b>	<b>2,433,016</b>	<b>2,559,687</b>	<b>2,559,687</b>	<b>2,609,583</b>	<b>2,504,866</b>
<b>Total Expenditures</b>	<b>1,993,910</b>	<b>2,433,016</b>	<b>2,559,687</b>	<b>2,559,687</b>	<b>2,609,583</b>	<b>2,504,866</b>

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	205,745	315,500	-	-	0	-
Tourist Development Fund	1,788,165	2,117,516	2,559,687	2,559,687	2,609,583	2,504,866
<b>Total Funding</b>	<b>1,993,910</b>	<b>2,433,016</b>	<b>2,559,687</b>	<b>2,559,687</b>	<b>2,609,583</b>	<b>2,504,866</b>

Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Tourism	1,993,910	2,433,016	2,559,687	2,559,687	2,609,583	2,504,866
<b>Total Expenditures</b>	<b>1,993,910</b>	<b>2,433,016</b>	<b>2,559,687</b>	<b>2,559,687</b>	<b>2,609,583</b>	<b>2,504,866</b>

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	6.00	6.00	6.00	6.00	6.00	6.25
Permanent - Part-Time	0.30	0.50	0.50	0.50	0.50	-
<b>Total Permanent FTE</b>	<b>6.30</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.25</b>
<b>Total FTE</b>	<b>6.30</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.25</b>

Budget Issues	FY 2008/09 Worksession
ED-02 Tourism - Overtime	1,200
IT-COST Microsoft Enterprise Agreement Cost Allocation	1,986
<b>Total Budget Issues</b>	<b>3,186</b>



## Economic Development Department Administration Division

### Divisional Message

Working through key partnerships with Seminole Community College, Metro Orlando Economic Development Commission and the Small Business Development Center to provide support to small business development activities, promote customized job training, increase international development opportunities; and continue to attract, retain and assist targeted business sectors within the County.

The division also serves as a clearinghouse for demographic data, local and state business support programs and promotes Seminole County as a business destination.

### OBJECTIVES/ACCOMPLISHMENTS:

To implement infrastructure improvements and enhance public areas, encouraging business to locate or expand along the corridor and to foster the attraction of high wage jobs/industry through solicitation and recruitment of targeted industry/business.

- Thirteen companies expanded or located their operations in the county adding 1,060 new or retained jobs
- These companies invested an impressive \$84.2M in new construction and equipment.
- Over 532,000 square feet of vacant space in the Seminole County commercial marketplace was put to use.
- The Seminole Advisory Board Council, a program that fosters economic growth by matching companies with advisory boards currently has seven companies and forty volunteer advisers. The Council is hoping to double the number of Client Companies and Advisers by the fall.
- The Economic Development Jobs Growth Incentive (JGI) program has yielded new capital investments of \$55 per every \$1 of county funding and has created 11,638 jobs.
- Taxable property values within the US 17-92 CRA increased to over \$400M in year 2005, equating to an increase of 13.7% from the previous year.



## Economic Development Department Administration Division

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	278,116	321,959	333,933	333,933	353,310	340,522
Operating Expenditures	1,083,131	681,536	693,585	693,585	654,732	616,039
Internal Charges / Other	-	-	4,997	4,997	5,405	6,307
Grants & Aids	257,535	969,335	1,562,484	1,699,124	600,450	600,450
<b>Total Operating</b>	<b>1,618,783</b>	<b>1,972,831</b>	<b>2,594,999</b>	<b>2,731,639</b>	<b>1,613,897</b>	<b>1,563,318</b>
Capital Outlay - Improvements	-	23,621	-	1,385,511	-	-
<b>Total Expenditures</b>	<b>1,618,783</b>	<b>1,996,452</b>	<b>2,594,999</b>	<b>4,117,150</b>	<b>1,613,897</b>	<b>1,563,318</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Economic Development	1,119,292	1,705,827	1,794,615	1,794,615	1,518,034	1,396,658
17/92 Redevelopment Fund	499,491	290,625	800,384	2,322,535	95,863	166,660
<b>Total Funding</b>	<b>1,618,783</b>	<b>1,996,452</b>	<b>2,594,999</b>	<b>4,117,150</b>	<b>1,613,897</b>	<b>1,563,318</b>
<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
17-92 Community Redevelopment Agency	499,491	290,625	800,384	2,322,535	95,863	166,660
Business Development	1,119,292	1,705,827	1,794,615	1,794,615	1,518,034	1,396,658
<b>Total Expenditures</b>	<b>1,618,783</b>	<b>1,996,452</b>	<b>2,594,999</b>	<b>4,117,150</b>	<b>1,613,897</b>	<b>1,563,318</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	4.00	4.00	4.00	4.00	4.00	3.75
<b>Total Permanent FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.75</b>
<b>Total FTE</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.75</b>
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
IT-COST Microsoft Enterprise Agreement Cost Allocation				1,135		
<b>Total Budget Issues</b>				<b>1,135</b>		



**Economic Development Department  
Administration Division**

**17-92 Community Redevelopment Agency Program**

**Program Message**

The US 17-92 Community Redevelopment Agency continues to pursue the full economic and functional potential of the US 17-92 corridor through strategic and timely public investment that enhance the competitiveness and desirability of the corridor for the business community and general public by seeking opportunities to improve the functional and aesthetic value of the corridor. Redevelopment continues with the authorization of a 10 year extension of the CRA and an update to the 17-92 CRA Corridor Redevelopment Plan. The Update contains a "Strategic Action Plan" to guide the future focus of the program and an implementation plan for the Fern Park Redevelopment Framework.

**HIGHLIGHTS**

- Personal Services increased by 0.75 FTE due to the reallocation of 25% (0.25 FTE) of the Director, Program Manager and Administrative Assistant's salaries and benefits from the Business Development Program to the US 17-92 CRA Program





## Economic Development Department Administration Division

### 17-92 Community Redevelopment Agency Program

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	80,934	88,723	90,650	90,650	95,863	166,660
Operating Expenditures	380,572	33,600	40,000	40,000	-	-
Grants & Aids	37,985	144,680	669,734	806,374	-	-
<b>Total Operating</b>	<b>499,491</b>	<b>267,003</b>	<b>800,384</b>	<b>937,024</b>	<b>95,863</b>	<b>166,660</b>
Capital Outlay - Improvements	-	23,621	-	1,385,511	-	-
<b>Total Expenditures</b>	<b>499,491</b>	<b>290,625</b>	<b>800,384</b>	<b>2,322,535</b>	<b>95,863</b>	<b>166,660</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
17/92 Redevelopment Fund	499,491	290,625	800,384	2,322,535	95,863	166,660
<b>Total Funding</b>	<b>499,491</b>	<b>290,625</b>	<b>800,384</b>	<b>2,322,535</b>	<b>95,863</b>	<b>166,660</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	1.00	1.00	1.00	1.00	1.00	1.75
<b>Total Permanent FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.75</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.75</b>

**Budget Issues**

**FY 2008/09  
Worksession**

No Worksession Budget Issues



**Economic Development Department**  
**Administration Division**  
**Business Development Program**

**Program Message**

Business investment and high-value, high-wage job growth are essential ingredients necessary to achieve the County's goals of increasing prosperity for all residents. We engage in three primary goals to assist in the development of Seminole County: continue to create a great place to live, build a strong business environment and communicate the Seminole County opportunity to potential investors. These goals are accomplished through several key partnerships with the Metro Orlando Economic Development Commission, Seminole Community College, the seven municipalities and Chambers of Commerce.

The Jobs Growth Incentive (JGI) program aids in the ability to recruit and retain diverse employers in our county. JGI awards are given to expanding companies in target industries who create new jobs and create a substantial capital investment in our community. The funds can be used to offset legitimate business expenses. Staff reviews performance reports to ensure the company complies with the terms of the agreement.

Business retention efforts include individual executive site visits to identify potential expansion plans or issues that may deter development. These visits are also used to disseminate valuable workforce development and training information available to our business community.

**HIGHLIGHTS**

- Personal Services decreased by 1.0 FTE due to the reallocation of the Director, Program Manager and Administrative Assistant's salaries and benefits from the Business Development Program to the US 17-92 CRA Program and Tourism Division



## Economic Development Department Administration Division

### Business Development Program

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	197,182	233,236	243,283	243,283	257,447	173,862
Operating Expenditures	702,560	647,936	653,585	653,585	654,732	616,039
Internal Charges / Other	-	-	4,997	4,997	5,405	6,307
Grants & Aids	219,550	824,655	892,750	892,750	600,450	600,450
<b>Total Operating</b>	<b>1,119,292</b>	<b>1,705,827</b>	<b>1,794,615</b>	<b>1,794,615</b>	<b>1,518,034</b>	<b>1,396,658</b>
<b>Total Expenditures</b>	<b>1,119,292</b>	<b>1,705,827</b>	<b>1,794,615</b>	<b>1,794,615</b>	<b>1,518,034</b>	<b>1,396,658</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Economic Development	1,119,292	1,705,827	1,794,615	1,794,615	1,518,034	1,396,658
<b>Total Funding</b>	<b>1,119,292</b>	<b>1,705,827</b>	<b>1,794,615</b>	<b>1,794,615</b>	<b>1,518,034</b>	<b>1,396,658</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	3.00	3.00	3.00	3.00	3.00	2.00
<b>Total Permanent FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
IT-COST Microsoft Enterprise Agreement Cost Allocation					1,135	
<b>Total Budget Issues</b>					<b>1,135</b>	



**Economic Development Department**

**Tourism - Overtime (Deficiency)**

**Tourism Division**

**Budget Issue:** ED-02

**Issue Status:** Funded

**Budget Issue Description**

Tourism staff attends trade shows and networking functions that may occur after normal business hours. Occasionally non-exempt staff has to cover one of these functions, and overtime funds are used for this purpose.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Attendance at after-hour networking events, shows, etc. will be minimized and the impact of our presence will be greatly reduced.

**Equipment Requirements**

Not Applicable

Enhancement Item Description	FY 2008/09 Budget
Overtime - Salaries	1,200
Total Personal Services	1,200
<b>Total Expenditures</b>	<b>1,200</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Economic Development Department**

**Microsoft Enterprise Agreement Cost Allocation (Enhancement)**

**Budget Issue:** IT-COST

**Issue Status:** Funded

**Budget Issue Description**

In a further refinement of the Direct Cost Allocation first adopted in FY 2007/08, the direct cost portion of the Microsoft Enterprise Agreement is being added to the FY 2008/09 Budget. Previously, the costs of software for individual departments and workstations included on the Microsoft Enterprise Agreement were charged to the Information Technology Services Department and were not reflected in the budget of the individual Departments. With the adoption of this Budget Issue, these costs are now reflected on the Individual Department's Budgets as an allocated Direct Cost.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

Seminole County is moving towards a cost allocation system by which the full cost of a Department, Division, Program, or Service is reflected in the Budget. This Budget Issue is a move in that direction.

<b>Enhancement Item Description</b>	<b>FY 2008/09 Budget</b>
Economic Development - Microsoft Enterprise Agreement	1,135
Tourist Development - Microsoft Enterprise Agreement	1,986
Total Internal Charges / Other	3,121
<b>Total Expenditures</b>	<b>3,121</b>
<b>Additional Staff (FTE)</b>	<b>-</b>





## Environmental Services Department





## Environmental Services Department

### Departmental Message

#### MISSION STATEMENT

Environmental Services Department will continue to provide quality, cost effective, highly reliable water, wastewater, reclaimed water, and solid waste management utility services, ensuring excellent responsiveness to the customers of our systems through timely and accurate customer service efforts.

To provide safe, reliable, high quality water, wastewater, and reclaimed water utility services that meet all regulatory standards and provide maximum customer service.

To develop and implement the Capital Improvements Program to accommodate growth and maintain a level of service to our Water, Sewer, Reclaimed Water, and Solid Waste customers which exceeds their expectations.

To provide Seminole County's citizens and businesses with a high level of solid waste management services at a low operating cost and protect the County's environment through public outreach and education.

#### HIGHLIGHTS:

The Departments' 2009 budget is based on the following specific assumptions related to core business programs and activities:

#### Growth and Revenue Forecasting

- Growth moderating from prior year levels for the water and sewer funds. Prior year ERC growth of 2.5% will moderate to the 1.0 to 2.0% over the longer term. The 2007 fiscal year's growth in customer base was 2.25%.
- The revenue forecasts assume a 3.0% index adjustment is adopted each year.
- The phasing of FWS Rate Equalization implementation will continue through 2009 with a return to County-wide uniform rates by 2012.
- Solid waste will continue to realize growth in disposal quantities and revenues in the 2.5% range; this remains consistent with historical trends (no disasters).
- Customer growth will continue, though consistent with smaller scale development trends and limited available property.

#### Operating and Capital Expenditures

- Costs associated with recurring operations, as being performed in FY 2008, comprise the 2009 year budgets. Only the effects of low growth and moderate inflation are included budgets at this level.
- Increasing stringency in the regulatory environment for water, sewer, reclaimed water, and solid waste will affect departmental programs.
- The recently funded water and sewer bond projects will continue. Construction contract activity should reach a peak level during 2009 to 2010.
- Long-term planning for the next planned phase of the water and sewer CIP and related debt will begin by the spring of 2009.
- The initial phases of reclaimed water at a residential level will be completed, creating interim relief





## Environmental Services Department

under our Consumptive Use Permits, as well as utilize this resource more efficiently.

- Landfill gas to energy begins its first full year of recurring operation. This innovative Public/Private partnership mitigates impacts of greenhouse gases, and provides a power resource.
- Citizen's disposal areas will be under construction in 2009. These will result in a safer environment for small quantity disposals by individuals.

### Balanced Fund Budgets and Revenue Sufficiency

#### Water and Sewer Funds

- The water and sewer funds face significant challenges through the planning horizon as we move into a more mature status. Water and sewer operating expenses requested to support recurring operations for FY 2009 increase at approximately 3.0% over 2008 levels.
- Debt service coverage for the water and sewer funds based on the 2009 requested budget is 1.16 times.

#### Solid Waste Funds

- The solid waste funds continue performing well and presently do not face significant operating or regulatory challenges. Funding is adequate for all recurring and requested levels of activity.
- Solid waste operating expenses requested for FY 2009 are approximately 1.6% over requested 2008 levels.
- Debt service coverage for the solid waste fund based on the 2009 requested budget is 2.25 times.

### BUDGET HIGHLIGHTS

See Program Message Page for detailed highlights.





### Environmental Services Department

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	9,698,808	10,933,414	12,531,545	12,531,545	13,379,185	12,191,348
Operating Expenditures	18,690,756	22,788,353	19,923,724	19,941,069	20,972,170	19,940,837
Internal Charges / Other	17,638,020	17,378,039	6,543,360	6,543,360	6,784,898	8,689,835
Cost Allocations (contra expenditure)	-	-	-	-	-	-1,027,895
Capital Outlay - Equipment	-	-	2,069,965	2,106,715	1,932,850	1,409,250
Debt Service	3,319,667	8,892,919	15,868,319	15,868,319	21,427,778	15,865,544
Transfers	-	-	-	2,889,846	-	-
<b>Total Operating</b>	<b>49,347,252</b>	<b>59,992,724</b>	<b>56,936,913</b>	<b>59,880,854</b>	<b>64,496,881</b>	<b>57,068,919</b>
Capital Outlay - Improvements	-	-	140,026,228	181,031,459	75,683,797	9,035,370
<b>Total Expenditures</b>	<b>49,347,252</b>	<b>59,992,724</b>	<b>196,963,141</b>	<b>240,912,313</b>	<b>140,180,678</b>	<b>66,104,289</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Water And Sewer Operating Fund	39,536,155	46,212,546	54,052,379	55,871,662	47,491,791	43,114,230
Water Connection Fees	-	-	5,229,507	6,732,995	-	2,037,690
Sewer Connection Fees	-	-	10,709,066	14,814,621	-	2,000,000
Water and Sewer Bonds, Series 2006	-	-	105,752,646	138,844,904	-	1,027,895
Water and Sewer Bonds, Series 2009	-	-	-	-	74,653,622	-
Solid Waste Fund	9,811,097	13,780,178	21,219,543	24,648,131	18,035,265	17,924,474
<b>Total Funding</b>	<b>49,347,252</b>	<b>59,992,724</b>	<b>196,963,141</b>	<b>240,912,313</b>	<b>140,180,678</b>	<b>66,104,289</b>

<b>Expenditures by Division</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Administration	2,305,159	2,514,849	3,143,119	6,032,965	3,284,803	2,996,445
Water and Sewer	33,890,970	34,476,540	22,699,768	22,717,113	23,731,481	23,421,766
Planning, Engineering and Inspection	3,777,844	9,637,438	150,414,626	190,917,865	95,667,387	22,305,187
Solid Waste Management	9,373,279	13,363,897	20,705,628	21,244,370	17,497,007	17,380,891
<b>Total Expenditures</b>	<b>49,347,252</b>	<b>59,992,724</b>	<b>196,963,141</b>	<b>240,912,313</b>	<b>140,180,678</b>	<b>66,104,289</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	165.00	194.00	197.00	197.00	200.00	194.00
<b>Total Permanent FTE</b>	<b>165.00</b>	<b>194.00</b>	<b>197.00</b>	<b>197.00</b>	<b>200.00</b>	<b>194.00</b>
Interns	-	-	1.00	1.00	1.00	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Total FTE</b>	<b>165.00</b>	<b>194.00</b>	<b>198.00</b>	<b>198.00</b>	<b>201.00</b>	<b>194.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
Administration Division	34,793
Water and Sewer Division	394,572
Planning, Engineering and Inspection Division	5,258,770
Solid Waste Management Division	2,098,443
<b>Total Budget Issues</b>	<b>7,786,578</b>



## Environmental Services Department Administration Division

### Divisional Message

This division is responsible for all management oversight of the organization, as well as implementation of all the programs related to environmental control, solid waste management, capital facility planning/construction, and water and sewer utilities operations. We effectively and efficiently administer these items through the County's formal business processes through all request Board of County Commissioner items.

### Utility Billing Program

The Utility Billing Team is responsible for all meter reading and customer service interface. The utility bills approximately 42,000 water and sewer customers, representing over 57,400 equivalent residential connections (ERCs) for water and 46,000 for sewer. Customer growth in 2007 has moderated to the 2% range. Growth in FY 08 will be in the 1-1.25% range, and forecasted to be approximately 1% for FY09. We are transitioning to Automated Meter Reading. This program will be implemented over the next several years coincident with the recurring meter replacement program.

The team performs:

- Meter reading, testing and installation services,
- Meter replacements,
- Turn-Ons and Turn-Offs,
- Monthly utility billing,
- Establishing new accounts,
- Maintaining customer call center,
- Revenue reporting, and
- Work Order processing.

### BUDGET HIGHLIGHT

See Program Message Page for detailed highlights.



## Environmental Services Department Administration Division

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	2,021,237	2,107,141	2,530,154	2,530,154	2,668,165	2,396,432
Operating Expenditures	283,922	407,708	404,800	404,800	407,724	389,724
Internal Charges / Other	-	-	208,165	208,165	208,914	210,289
Transfers	-	-	-	2,889,846	-	-
<b>Total Operating</b>	<b>2,305,159</b>	<b>2,514,849</b>	<b>3,143,119</b>	<b>6,032,965</b>	<b>3,284,803</b>	<b>2,996,445</b>
<b>Total Expenditures</b>	<b>2,305,159</b>	<b>2,514,849</b>	<b>3,143,119</b>	<b>6,032,965</b>	<b>3,284,803</b>	<b>2,996,445</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Water And Sewer Operating Fund	1,867,341	2,098,568	2,629,204	2,629,204	2,746,545	2,452,862
Solid Waste Fund	437,818	416,281	513,915	3,403,761	538,258	543,583
<b>Total Funding</b>	<b>2,305,159</b>	<b>2,514,849</b>	<b>3,143,119</b>	<b>6,032,965</b>	<b>3,284,803</b>	<b>2,996,445</b>
<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Billing	1,199,367	1,301,123	1,720,239	1,720,239	1,793,300	1,708,279
Administration	1,105,792	1,213,726	1,422,880	4,312,726	1,491,503	1,288,166
<b>Total Expenditures</b>	<b>2,305,159</b>	<b>2,514,849</b>	<b>3,143,119</b>	<b>6,032,965</b>	<b>3,284,803</b>	<b>2,996,445</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	33.00	41.00	41.00	41.00	41.00	41.00
<b>Total Permanent FTE</b>	<b>33.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>
Interns	-	-	1.00	1.00	1.00	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Total FTE</b>	<b>33.00</b>	<b>41.00</b>	<b>42.00</b>	<b>42.00</b>	<b>42.00</b>	<b>41.00</b>
<b>Budget Issues</b>						<b>FY 2008/09 Worksession</b>
ES-08 After Hours Meter Reading and Billing						24,000
ES-11 After Hours Landfill Needs						2,000
IT-COST Microsoft Enterprise Agreement Cost Allocation						8,793
<b>Total Budget Issues</b>						<b>34,793</b>



**Environmental Services Department**  
**Administration Division**  
**Billing Program**

**Program Message**

The utility billing program represents costs associated with meter reading, utility customer service, one-stop permitting, and utility billing. Presently the utility serves over 58,000 water ERCs, comprising approximately 34,000 customers. Approximately 42,000 sewer ERCs, equating to approximately 30,000 customers for this user class.

Functions include directing, coordinating and performing the County billing, collection and accounting for the Water & Sewer and Solid Waste Enterprise Funds. Prepares and maintains operating and capital budgets, financial reports and other fiscal data pertinent to the Enterprise Funds operations and provides assistance to County customers in all matters related to the water and sewer and solid waste disposal service provided by the County.

**OBJECTIVES**

- Efficiently and effectively perform billing and collection functions for the Enterprise Funds
- Maintain effective public relations with customers, bond holders, and other interested parties
- Manage County funds and other resources most efficiently
- Track and monitor performance measures consistent with the water and billing program

**HIGHLIGHTS:**

- Second year of the BCC approved meter replacement program. It is anticipated approximately 2,000 meters will be replaced this year.
- Expansion of our on-line acceptances to electronic checks
- Other payment options will be explored as these are identified and are determined cost effective.

**BUDGET HIGHLIGHTS:**

Personal Services increased by 1 FTE due to the One Stop Permitting Coordinator position being moved from the Administration Program.



## Environmental Services Department Administration Division

### Billing Program

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	953,292	952,867	1,264,496	1,264,496	1,334,633	1,256,466
Operating Expenditures	246,075	348,256	273,800	273,800	276,724	276,724
Internal Charges / Other	-	-	181,943	181,943	181,943	175,089
<b>Total Operating</b>	<b>1,199,367</b>	<b>1,301,123</b>	<b>1,720,239</b>	<b>1,720,239</b>	<b>1,793,300</b>	<b>1,708,279</b>
<b>Total Expenditures</b>	<b>1,199,367</b>	<b>1,301,123</b>	<b>1,720,239</b>	<b>1,720,239</b>	<b>1,793,300</b>	<b>1,708,279</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Water And Sewer Operating Fund	1,199,367	1,301,123	1,720,239	1,720,239	1,793,300	1,708,279
<b>Total Funding</b>	<b>1,199,367</b>	<b>1,301,123</b>	<b>1,720,239</b>	<b>1,720,239</b>	<b>1,793,300</b>	<b>1,708,279</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	19.00	26.00	26.00	26.00	26.00	27.00
<b>Total Permanent FTE</b>	<b>19.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>27.00</b>
<b>Total FTE</b>	<b>19.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>27.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
ES-08 After Hours Meter Reading and Billing	24,000
IT-COST Microsoft Enterprise Agreement Cost Allocation	1,418
<b>Total Budget Issues</b>	<b>25,418</b>



**Environmental Services Department**  
**Administration Division**  
**Administration Program**

**Program Message**

This program is responsible for all management and financial oversight of the organization, as well as implementation of all the programs related to environmental control, solid waste management, capital facility planning/construction, and water and sewer utilities operations. We effectively and efficiently administer these responsibilities at the direction of the County Manager, through the County's formal business processes of the Board of County Commissioners.

**BUDGET HIGHLIGHT:**

Personal Services decreased by 1 FTE due to the One Stop Permitting Coordinator position being moved to the Billing Program.

**Service Level Impact:**

The service level will not be impacted due to decline in development.





## Environmental Services Department Administration Division

### Administration Program

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	1,067,945	1,154,274	1,265,658	1,265,658	1,333,532	1,139,966
Operating Expenditures	37,847	59,452	131,000	131,000	131,000	113,000
Internal Charges / Other	-	-	26,222	26,222	26,971	35,200
Transfers	-	-	-	2,889,846	-	-
<b>Total Operating</b>	<b>1,105,792</b>	<b>1,213,726</b>	<b>1,422,880</b>	<b>4,312,726</b>	<b>1,491,503</b>	<b>1,288,166</b>
<b>Total Expenditures</b>	<b>1,105,792</b>	<b>1,213,726</b>	<b>1,422,880</b>	<b>4,312,726</b>	<b>1,491,503</b>	<b>1,288,166</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Water And Sewer Operating Fund	667,975	797,445	908,965	908,965	953,245	744,583
Solid Waste Fund	437,818	416,281	513,915	3,403,761	538,258	543,583
<b>Total Funding</b>	<b>1,105,792</b>	<b>1,213,726</b>	<b>1,422,880</b>	<b>4,312,726</b>	<b>1,491,503</b>	<b>1,288,166</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	14.00	15.00	15.00	15.00	15.00	14.00
<b>Total Permanent FTE</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>14.00</b>
Interns	-	-	1.00	1.00	1.00	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Total FTE</b>	<b>14.00</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>14.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
ES-11 After Hours Landfill Needs	2,000
IT-COST Microsoft Enterprise Agreement Cost Allocation	7,375
<b>Total Budget Issues</b>	<b>9,375</b>



**Environmental Services Department**  
**Water and Sewer Division**

**Divisional Message**

The Water and Sewer Division budget presented on the following page is comprised of Water and Sewer Operations and Water Conservation only. Descriptions and budget messages of each program are presented at the program budget level.

**BUDGET HIGHLIGHTS:**

See Program Message Page for detailed highlights.



## Environmental Services Department Water and Sewer Division

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	3,827,276	4,393,907	4,846,947	4,846,947	5,290,362	4,755,253
Operating Expenditures	14,224,963	14,657,416	14,060,823	14,078,168	14,633,498	14,305,865
Internal Charges / Other	15,838,731	15,425,217	3,437,228	3,437,228	3,619,821	4,307,398
Capital Outlay - Equipment	-	-	354,770	354,770	187,800	53,250
<b>Total Operating</b>	<b>33,890,970</b>	<b>34,476,540</b>	<b>22,699,768</b>	<b>22,717,113</b>	<b>23,731,481</b>	<b>23,421,766</b>
<b>Total Expenditures</b>	<b>33,890,970</b>	<b>34,476,540</b>	<b>22,699,768</b>	<b>22,717,113</b>	<b>23,731,481</b>	<b>23,421,766</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Water And Sewer Operating Fund	33,890,970	34,476,540	22,699,768	22,717,113	23,731,481	23,421,766
<b>Total Funding</b>	<b>33,890,970</b>	<b>34,476,540</b>	<b>22,699,768</b>	<b>22,717,113</b>	<b>23,731,481</b>	<b>23,421,766</b>

<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Water & Sewer Operations	33,680,237	34,169,606	22,167,887	22,185,232	23,182,511	22,953,583
Water Conservation	210,734	306,934	531,881	531,881	548,970	468,183
<b>Total Expenditures</b>	<b>33,890,970</b>	<b>34,476,540</b>	<b>22,699,768</b>	<b>22,717,113</b>	<b>23,731,481</b>	<b>23,421,766</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	55.00	71.00	72.00	72.00	75.00	69.00
<b>Total Permanent FTE</b>	<b>55.00</b>	<b>71.00</b>	<b>72.00</b>	<b>72.00</b>	<b>75.00</b>	<b>69.00</b>
<b>Total FTE</b>	<b>55.00</b>	<b>71.00</b>	<b>72.00</b>	<b>72.00</b>	<b>75.00</b>	<b>69.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
ES-06 After Hours Main Breaks, Spills and Facility Operations	434,918
ES-10 Early Morning Water Enforcement Patrol	36,050
ES-12 Elimination of Fluoride Service	-99,656
ES-Tech Technology	-
IT-COST Microsoft Enterprise Agreement Cost Allocation	23,260
<b>Total Budget Issues</b>	<b>394,572</b>





**Environmental Services Department**  
**Water and Sewer Division**  
**Water & Sewer Operations Program**

**Program Message**

Responsible for the treatment and distribution of potable water and for the collection, treatment and disposal of treated effluent wastewater in unincorporated areas of Seminole County. Achieve compliance with all Federal, State and local regulations. Efficiently operate and maintain sixteen water treatment plants, two wastewater treatment plants, two reclaimed water distribution systems and associated collection and distribution systems.

**OBJECTIVES:**

- Strategically plan for water source and supply needs for all of Seminole County in cooperation with the St. Johns River Water Management District, municipalities and adjacent counties
- Provide proper water and wastewater treatment for unincorporated Seminole County and wholesale municipal customers in compliance with existing Federal, State and local regulations for water treatment and distribution, wastewater collection, and treatment and disposal
- Maintain and improve the current level of service for water and wastewater customers through a comprehensive Capital Improvements Program and an aggressive operations and maintenance program, while continuing to cross-train and educate all employees to provide a responsive and effective workforce.

The Water and Sewer Division's requested budget reflects a minor decrease in the operating expenditures. The budget will be a challenge as growth has decline over the last year.

Noteworthy activities in the plan include:

- The Division continues to update the supervisory control and data acquisition (SCADA) system at all Water Treatment Plants, Wastewater Treatment Facilities and most of the wastewater lift stations.
- The Computerized Maintenance Management System (CMMS) initiated in FY 2006 is operational and providing data to track our systems.
- The Greenwood Lakes Wastewater Treatment Facility (WWTF) is in the process of replacing the 15 year old Bio-Solids handling system which will be operational by summer of 2008.
- The Yankee Lake Water Reclamation Facility is in Phase 1 construction to re-rate the facility.
- Phase I of the Reclaimed Water Initiative, in support of the SJRWMD Consumptive Use Permit, is complete. Phase II design is complete and hopefully will be under construction by third quarter 2008.
- The Markham Water Treatment Facility continues to be the primary water facility in the North West Service Area with Well #4 planned for construction this year.
- In support of the North West Service Area SJRWMD Consumptive Use Permit (CUP), the required ground and surface water monitoring program is continuing and we anticipate expansion of this program with the new consolidated CUP.
- We are in a joint effort with the SJRWMD on the installation of an Aquifer Storage and Recovery System. Cycle testing will begin in late 2008 depending on additional funding from the SJRWMD to construct a pre-treatment process not anticipated during the original construction.



**Environmental Services Department**  
**Water and Sewer Division**  
**Water & Sewer Operations Program**

**BUDGET HIGHLIGHTS:**

- Personal Services decreased by 3 FTE due to the 3 new positions tentatively approved for FY 2008/09 being eliminated. Note: 3 existing positions are frozen and not being funded in FY 2008/09.

Service Level Impact:

Water Plant Operator (existing position). Due to the vacancy in the Senior Compliance Coordinator position, a transition of duties needed to occur in order to instill regulatory compliance. The transition enacted the freeing up of a Water Plant Operator position, which is proposed to not be funded in FY 2008/09. The Senior Compliance Coordinator position ensures regulatory sampling and compliance for potable water related parameters including water production facilities, Stormwater facilities (at County WTPs), petroleum storage tanks, and regulatory compliance coordination with FDOH, FDEP and the USEPA. Monitoring and reporting of the County's CUPs, and system distribution maintenance. The position is also responsible for the monitoring program of the new Aquifer Storage and Recovery (ASR) facility.

Maintenance Worker II (existing position; currently vacant/frozen). This position was used principally in grounds maintenance of Utility lift stations, performed lift station inspections of the SSNOCWWTA, transported equipment to and from work sites and to Fleet Maintenance for repair. This position also supports the distribution team during emergency repair situations.

Wastewater Treatment Plant Operator Trainee (existing position; currently vacant/frozen). This position maintains FDEP and other regulatory requirements, performs the water flushing program, customer service interface regarding water quality complaints, coordinating and receiving chemical delivery at County WTPs, monitoring contractors working at WTP sites, general WTP interior maintenance.

Technician (new position). See Budget Issue ES-01 for consequences and additional information.

Mechanic I (new position). See Budget Issue ES-02 for consequences and additional information.

Chief Water Plant Operator (new position). See Budget Issue ES-03 for consequences and additional information.

- Operating Expenses decreased \$247K

Service Level Impact:

- Fluoridation of Water Systems
- Cross Connection Control reduction of \$94K was done in error and current service levels will not be impacted



## Environmental Services Department Water and Sewer Division

### Water & Sewer Operations Program

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	3,753,537	4,297,858	4,738,174	4,738,174	5,176,593	4,642,072
Operating Expenditures	14,087,968	14,446,531	13,637,715	13,655,060	14,198,297	13,951,665
Internal Charges / Other	15,838,731	15,425,217	3,437,228	3,437,228	3,619,821	4,306,596
Capital Outlay - Equipment	-	-	354,770	354,770	187,800	53,250
<b>Total Operating</b>	<b>33,680,237</b>	<b>34,169,606</b>	<b>22,167,887</b>	<b>22,185,232</b>	<b>23,182,511</b>	<b>22,953,583</b>
<b>Total Expenditures</b>	<b>33,680,237</b>	<b>34,169,606</b>	<b>22,167,887</b>	<b>22,185,232</b>	<b>23,182,511</b>	<b>22,953,583</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Water And Sewer Operating Fund	33,680,237	34,169,606	22,167,887	22,185,232	23,182,511	22,953,583
<b>Total Funding</b>	<b>33,680,237</b>	<b>34,169,606</b>	<b>22,167,887</b>	<b>22,185,232</b>	<b>23,182,511</b>	<b>22,953,583</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	54.00	70.00	71.00	71.00	74.00	68.00
<b>Total Permanent FTE</b>	<b>54.00</b>	<b>70.00</b>	<b>71.00</b>	<b>71.00</b>	<b>74.00</b>	<b>68.00</b>
<b>Total FTE</b>	<b>54.00</b>	<b>70.00</b>	<b>71.00</b>	<b>71.00</b>	<b>74.00</b>	<b>68.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
ES-06 After Hours Main Breaks, Spills and Facility Operations	434,918
ES-12 Elimination of Fluoride Service	-99,656
ES-Tech Technology	-
IT-COST Microsoft Enterprise Agreement Cost Allocation	22,976
<b>Total Budget Issues</b>	<b>358,238</b>



**Environmental Services Department**  
**Water and Sewer Division**  
**Water Conservation Program**

**Program Message**

The Water Conservation Program was created as a separate budgetary item in Fiscal Year 2003/04 to demonstrate the County's efforts under our Consumptive Use Permit issued in February 2003.

Specific conservation enhancements under the permit include:

- Establish a written Water Conservation Plan,
- Provide for irrigation audits to promoting optimum outdoor water use applications,
- Develop a teacher workshop for SC teachers on conservation,
- Develop a water efficient landscape demonstration project,
- Develop conservation exhibits and participate in outreach opportunities,
- Continue to develop and implement a literature distribution program targeting SC water customers, and
- Modify the Land Development Code limiting irrigation requirements.

**BUDGET HIGHLIGHTS**

Operating Expenses reduced by \$81K.

**Service Level Impact:**

- Reduction of items given out to citizens for Water Conservation awareness
- Elimination of Water Conservation Gardens provided by County  
(volunteers are anticipated to develop gardens instead)





**Environmental Services Department**  
**Water and Sewer Division**  
**Water Conservation Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	73,739	96,049	108,773	108,773	113,769	113,181
Operating Expenditures	136,995	210,885	423,108	423,108	435,201	354,200
Internal Charges / Other	-	-	-	-	-	802
<b>Total Operating</b>	<b>210,734</b>	<b>306,934</b>	<b>531,881</b>	<b>531,881</b>	<b>548,970</b>	<b>468,183</b>
<b>Total Expenditures</b>	<b>210,734</b>	<b>306,934</b>	<b>531,881</b>	<b>531,881</b>	<b>548,970</b>	<b>468,183</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Water And Sewer Operating Fund	210,734	306,934	531,881	531,881	548,970	468,183
<b>Total Funding</b>	<b>210,734</b>	<b>306,934</b>	<b>531,881</b>	<b>531,881</b>	<b>548,970</b>	<b>468,183</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Permanent FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Budget Issues</b>						<b>FY 2008/09 Worksession</b>
ES-10 Early Morning Water Enforcement Patrol						36,050
IT-COST Microsoft Enterprise Agreement Cost Allocation						284
<b>Total Budget Issues</b>						<b>36,334</b>



**Environmental Services Department**  
**Planning, Engineering and Inspection Division**

**Divisional Message**

The Planning, Engineering, and Inspection Division (PEI) is responsible for long-range planning, engineering design, and construction management of capital assets for County water, reclaimed water, and wastewater. Projects include treatment and distribution of potable water, wastewater collection, treatment and disposal of sewer, and reclaimed water. The PEI Division also supports other County departments including Public Works and Planning through a cooperative effort for their respective capital and developer projects.

**OBJECTIVES:**

- Strategically manage the planning, design and construction of utility infrastructure projects
- Review and inspect utility infrastructure constructed by private development for compliance with County Standards and regulatory health and safety mandates.
- Develop, maintain, and implement a Capital Improvements Plan for water, sewer, reclaimed water and solid waste operations in order to maintain prescribed levels of service and ensure infrastructure is available to accommodate new and existing customers.

**BUDGET HIGHLIGHTS:**

See Program Message Page for detailed highlights.



**Environmental Services Department  
Planning, Engineering and Inspection Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	649,035	751,586	1,026,316	1,026,316	1,083,754	1,058,484
Operating Expenditures	149,048	263,088	349,665	349,665	333,136	233,136
Internal Charges / Other	-	-	31,214	31,214	31,411	33,037
Cost Allocations (contra expenditure)	-	-	-	-	-	-1,027,895
Capital Outlay - Equipment	-	-	16,600	16,600	-	-
Debt Service	2,979,761	8,622,764	14,723,580	14,723,580	20,288,289	14,726,055
<b>Total Operating</b>	<b>3,777,844</b>	<b>9,637,438</b>	<b>16,147,375</b>	<b>16,147,375</b>	<b>21,736,590</b>	<b>15,022,817</b>
Capital Outlay - Improvements	-	-	134,267,251	174,770,490	73,930,797	7,282,370
<b>Total Expenditures</b>	<b>3,777,844</b>	<b>9,637,438</b>	<b>150,414,626</b>	<b>190,917,865</b>	<b>95,667,387</b>	<b>22,305,187</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Water And Sewer Operating Fund	3,777,844	9,637,438	28,723,407	30,525,345	21,013,765	17,239,602
Water Connection Fees	-	-	5,229,507	6,732,995	0	2,037,690
Sewer Connection Fees	-	-	10,709,066	14,814,621	0	2,000,000
Water and Sewer Bonds, Series 2006	-	-	105,752,646	138,844,904	0	1,027,895
Water and Sewer Bonds, Series 2009	-	-	-	-	74,653,622	-
<b>Total Funding</b>	<b>3,777,844</b>	<b>9,637,438</b>	<b>150,414,626</b>	<b>190,917,865</b>	<b>95,667,387</b>	<b>22,305,187</b>

<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Engineering	798,083	1,014,674	1,423,795	1,423,795	1,448,301	296,762
Capital Projects	2,979,761	8,622,764	148,990,831	189,494,070	94,219,086	22,008,425
<b>Total Expenditures</b>	<b>3,777,844</b>	<b>9,637,438</b>	<b>150,414,626</b>	<b>190,917,865</b>	<b>95,667,387</b>	<b>22,305,187</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	10.00	11.00	13.00	13.00	13.00	13.00
<b>Total Permanent FTE</b>	<b>10.00</b>	<b>11.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Total FTE</b>	<b>10.00</b>	<b>11.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
CAP-WS Water and Sewer Capital Projects	6,254,475
ES-09 Extended Hours for Construction Inspections	26,800
ES-14 PEI Capitalized	-1,027,895
IT-COST Microsoft Enterprise Agreement Cost Allocation	5,390
<b>Total Budget Issues</b>	<b>5,258,770</b>



**Environmental Services Department**  
**Planning, Engineering and Inspection Division**  
Engineering Program

**Program Message**

The PEI Division Engineering Program consists of the ongoing tasks related to the planning, design, permitting and construction management of all elements of the County's water, wastewater and reclaimed water systems. The current program includes the overall management of all phases of the capital improvements program as well as preparing annual updates to the County's Utility Master Plan.

**BUDGET HIGHLIGHTS:**

- Operating Expenses reduced by \$100,000

Service Level Impact:

Reduction in master planning services due to completion of master plan.

- Cost Allocations budget of \$1M is for the capitalization of PEI's labor to the Capital Projects Program.



**Environmental Services Department**  
**Planning, Engineering and Inspection Division**

**Engineering Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	649,035	751,586	1,026,316	1,026,316	1,083,754	1,058,484
Operating Expenditures	149,048	263,088	349,665	349,665	333,136	233,136
Internal Charges / Other	-	-	31,214	31,214	31,411	33,037
Cost Allocations (contra expenditure)	-	-	-	-	-	-1,027,895
Capital Outlay - Equipment	-	-	16,600	16,600	-	-
<b>Total Operating</b>	<b>798,083</b>	<b>1,014,674</b>	<b>1,423,795</b>	<b>1,423,795</b>	<b>1,448,301</b>	<b>296,762</b>
<b>Total Expenditures</b>	<b>798,083</b>	<b>1,014,674</b>	<b>1,423,795</b>	<b>1,423,795</b>	<b>1,448,301</b>	<b>296,762</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Water And Sewer Operating Fund	798,083	1,014,674	1,423,795	1,423,795	1,448,301	296,762
<b>Total Funding</b>	<b>798,083</b>	<b>1,014,674</b>	<b>1,423,795</b>	<b>1,423,795</b>	<b>1,448,301</b>	<b>296,762</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	10.00	11.00	13.00	13.00	13.00	13.00
<b>Total Permanent FTE</b>	<b>10.00</b>	<b>11.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Total FTE</b>	<b>10.00</b>	<b>11.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
ES-09 Extended Hours for Construction Inspections	26,800
ES-14 PEI Capitalized	-1,027,895
IT-COST Microsoft Enterprise Agreement Cost Allocation	5,390
<b>Total Budget Issues</b>	<b>-995,705</b>



**Environmental Services Department**  
**Planning, Engineering and Inspection Division**  
**Capital Projects Program**

**Program Message**

The Capital projects program is managed through the Planning, Engineering and Inspection (PEI) Division. The improvements are in the areas of potable water, reclaimed water, and sanitary sewer. The PEI Division and consultant are currently delivering 268 projects with a total value in excess of \$184 million. Over the next five years, it is anticipated that the capital improvement program will total nearly \$332 million.

Noteworthy projects that are currently in the plan include:

- Yankee Lake Regional Water Reclamation Facility Re-rate/Expansion Phase 1 & 2
- Markham Regional Water Treatment Plant Improvements Phase 2, 3 , and 4.
- Residential Reclaimed Water Retrofit Phases I and II
- Orange Boulevard Water, Sewer and Reclaimed Water Utility Adjustments
- Southeast Service Area Potable Water Transmission Line - Phase II
- Elder Road Utility Adjustments
- Yankee Lake Regional Surface Water Facility
- Yankee Lake Road/ Orange Boulevard Reclaimed Transmission Line

**BUDGET HIGHLIGHTS:**

- Construction In Progress decreased by \$66.6M due to deferring the \$90M bond issue that was tentatively approved for FY 2008/09.
- Debt Service decreased by \$5.6M due to deferring the \$90M bond issue that was tentatively approved for FY 2008/09.



**Environmental Services Department**  
**Planning, Engineering and Inspection Division**

**Capital Projects Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Debt Service	2,979,761	8,622,764	14,723,580	14,723,580	20,288,289	14,726,055
<b>Total Operating</b>	<b>2,979,761</b>	<b>8,622,764</b>	<b>14,723,580</b>	<b>14,723,580</b>	<b>20,288,289</b>	<b>14,726,055</b>
Capital Outlay - Improvements	-	-	134,267,251	174,770,490	73,930,797	7,282,370
<b>Total Expenditures</b>	<b>2,979,761</b>	<b>8,622,764</b>	<b>148,990,831</b>	<b>189,494,070</b>	<b>94,219,086</b>	<b>22,008,425</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Water And Sewer Operating Fund	2,979,761	8,622,764	27,299,612	29,101,550	19,565,464	16,942,840
Water Connection Fees	-	-	5,229,507	6,732,995	-	2,037,690
Sewer Connection Fees	-	-	10,709,066	14,814,621	-	2,000,000
Water and Sewer Bonds, Series 2006	-	-	105,752,646	138,844,904	-	1,027,895
Water and Sewer Bonds, Series 2009	-	-	-	-	74,653,622	-
<b>Total Funding</b>	<b>2,979,761</b>	<b>8,622,764</b>	<b>148,990,831</b>	<b>189,494,070</b>	<b>94,219,086</b>	<b>22,008,425</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
CAP-WS Water and Sewer Capital Projects	6,254,475
<b>Total Budget Issues</b>	<b>6,254,475</b>



**Environmental Services Department  
Solid Waste Management Division**

**Divisional Message**

The Solid Waste Management Division provides disposal infrastructure for all of Seminole County by operating the Osceola Road Landfill and the Central Transfer Station. In FY 2006/07 the landfill and transfer station managed more than 393,000 tons of yard waste and garbage.

The division supervises the collection of solid waste and recyclables in unincorporated Seminole County from more than 63,000 homes. The division also supervises the collection of refuse from commercial establishments in unincorporated County through the issuance of Non-Exclusive Commercial Solid Waste Collection Franchises and Certificates of Public Convenience and Necessity.

**BUDGET HIGHLIGHTS:**

See Program Message Page for detailed highlights.





## Environmental Services Department Solid Waste Management Division

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	3,201,260	3,680,780	4,128,128	4,128,128	4,336,904	3,981,179
Operating Expenditures	4,032,823	7,460,140	5,108,436	5,108,436	5,597,812	5,012,112
Internal Charges / Other	1,799,289	1,952,822	2,866,753	2,866,753	2,924,752	4,139,111
Capital Outlay - Equipment	-	-	1,698,595	1,735,345	1,745,050	1,356,000
Debt Service	339,907	270,155	1,144,739	1,144,739	1,139,489	1,139,489
<b>Total Operating</b>	<b>9,373,279</b>	<b>13,363,897</b>	<b>14,946,651</b>	<b>14,983,401</b>	<b>15,744,007</b>	<b>15,627,891</b>
Capital Outlay - Improvements	-	-	5,758,977	6,260,969	1,753,000	1,753,000
<b>Total Expenditures</b>	<b>9,373,279</b>	<b>13,363,897</b>	<b>20,705,628</b>	<b>21,244,370</b>	<b>17,497,007</b>	<b>17,380,891</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Solid Waste Fund	9,373,279	13,363,897	20,705,628	21,244,370	17,497,007	17,380,891
<b>Total Funding</b>	<b>9,373,279</b>	<b>13,363,897</b>	<b>20,705,628</b>	<b>21,244,370</b>	<b>17,497,007</b>	<b>17,380,891</b>
<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Non-Contract	5,800,356	9,558,875	14,572,710	15,074,702	10,744,076	11,072,389
Contract Operations	3,572,923	3,805,022	6,132,918	6,169,668	6,752,931	6,308,502
<b>Total Expenditures</b>	<b>9,373,279</b>	<b>13,363,897</b>	<b>20,705,628</b>	<b>21,244,370</b>	<b>17,497,007</b>	<b>17,380,891</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	67.00	71.00	71.00	71.00	71.00	71.00
<b>Total Permanent FTE</b>	<b>67.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>
<b>Total FTE</b>	<b>67.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>
<b>Budget Issues</b>						<b>FY 2008/09 Worksession</b>
CAP-SW Solid Waste Capital Projects						1,753,000
ES-07 After Hours Hauling- Central Transfer Station to Landfill						300,000
ES-11 After Hours Landfill Needs						37,500
IT-COST Microsoft Enterprise Agreement Cost Allocation						7,943
<b>Total Budget Issues</b>						<b>2,098,443</b>



**Environmental Services Department**  
**Solid Waste Management Division**  
**Non-Contract Program**

**Program Message**

The Non-Contract program provides for the general oversight and administration of solid waste related activities. The functions in this budget area include:

- overall county solid waste management planning activities,
- customer service activities related to the residential solid waste collection franchise including, follow up and support concerning contractor performance,
- administration of the Environmental Compliance and Pollution Prevention Programs (ECAP3) that conducts inspection of small businesses for hazardous waste compliance as required by Florida Statutes, follows up on complaints of an environmental nature, provides citizen and county government training and instruction on hazardous materials management, and responds to spills of hazardous materials throughout the County to provide direction on clean-up,
- scale house operations,
- compliance assurance for the active solid waste management facilities and two closed landfills,
- educational and outreach efforts to citizens and businesses on solid waste management and recycling issues
- planning and coordination of hurricane debris removal activities,
- capital planning to assure that solid waste programs can be provided long-term to Seminole County.



## Environmental Services Department Solid Waste Management Division

### Non-Contract Program

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	779,886	940,305	1,073,474	1,073,474	1,130,220	1,019,071
Operating Expenditures	2,881,274	6,395,593	3,795,236	3,795,236	3,887,826	3,302,126
Internal Charges / Other	1,799,289	1,952,822	2,793,784	2,793,784	2,833,541	3,858,703
Capital Outlay - Equipment	-	-	6,500	6,500	-	-
Debt Service	339,907	270,155	1,144,739	1,144,739	1,139,489	1,139,489
<b>Total Operating</b>	<b>5,800,356</b>	<b>9,558,875</b>	<b>8,813,733</b>	<b>8,813,733</b>	<b>8,991,076</b>	<b>9,319,389</b>
Capital Outlay - Improvements	-	-	5,758,977	6,260,969	1,753,000	1,753,000
<b>Total Expenditures</b>	<b>5,800,356</b>	<b>9,558,875</b>	<b>14,572,710</b>	<b>15,074,702</b>	<b>10,744,076</b>	<b>11,072,389</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Solid Waste Fund	5,800,356	9,558,875	14,572,710	15,074,702	10,744,076	11,072,389
<b>Total Funding</b>	<b>5,800,356</b>	<b>9,558,875</b>	<b>14,572,710</b>	<b>15,074,702</b>	<b>10,744,076</b>	<b>11,072,389</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	16.00	19.00	18.00	18.00	18.00	18.00
<b>Total Permanent FTE</b>	<b>16.00</b>	<b>19.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>Total FTE</b>	<b>16.00</b>	<b>19.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
CAP-SW Solid Waste Capital Projects	1,753,000
ES-11 After Hours Landfill Needs	37,500
IT-COST Microsoft Enterprise Agreement Cost Allocation	6,808
<b>Total Budget Issues</b>	<b>1,797,308</b>



**Environmental Services Department**  
**Solid Waste Management Division**  
Contract Operations Program

**Program Message**

The Contract Management Program provides for the operation of the Osceola Road Landfill and the Central Transfer Station. These operations are conducted under the terms of the “managed competition” conducted by the County in 1997. Operations are conducted under the terms of the division’s bid, and any residual “profits” are available to Contract Operations for future year capital needs (e.g., equipment renewal and replacement). The Contract Operations have come in under budget every year since this program’s inception.

Contract Operations assures that the solid waste disposal activities are operated like a business, assuring that work is conducted in the most cost-efficient manner, in compliance with applicable regulations.

Significant program enhancements for Contract Operations include:

- acquisition of fire-fighting equipment to support the Fire Department and provide for controlled burn activities on the landfill to prevent wild fires,
- acquisition of a sub-meter GPS survey system to allow better control of waste placement at the landfill to improve compaction rates and allow for more efficient use of the landfill asset,
- acquisition of a roller/chopper to allow cutting of fire lines on the landfill property.



## Environmental Services Department Solid Waste Management Division

### Contract Operations Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	2,421,374	2,740,475	3,054,654	3,054,654	3,206,684	2,962,108
Operating Expenditures	1,151,549	1,064,547	1,313,200	1,313,200	1,709,986	1,709,986
Internal Charges / Other	-	-	72,969	72,969	91,211	280,408
Capital Outlay - Equipment	-	-	1,692,095	1,728,845	1,745,050	1,356,000
<b>Total Operating</b>	<b>3,572,923</b>	<b>3,805,022</b>	<b>6,132,918</b>	<b>6,169,668</b>	<b>6,752,931</b>	<b>6,308,502</b>
<b>Total Expenditures</b>	<b>3,572,923</b>	<b>3,805,022</b>	<b>6,132,918</b>	<b>6,169,668</b>	<b>6,752,931</b>	<b>6,308,502</b>

<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Solid Waste Fund	3,572,923	3,805,022	6,132,918	6,169,668	6,752,931	6,308,502
<b>Total Funding</b>	<b>3,572,923</b>	<b>3,805,022</b>	<b>6,132,918</b>	<b>6,169,668</b>	<b>6,752,931</b>	<b>6,308,502</b>

<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	51.00	52.00	53.00	53.00	53.00	53.00
<b>Total Permanent FTE</b>	<b>51.00</b>	<b>52.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>
<b>Total FTE</b>	<b>51.00</b>	<b>52.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>

<b>Budget Issues</b>	FY 2008/09 Worksession
ES-07 After Hours Hauling- Central Transfer Station to Landfill	300,000
IT-COST Microsoft Enterprise Agreement Cost Allocation	1,135
<b>Total Budget Issues</b>	<b>301,135</b>



**Environmental Services Department**

**Solid Waste Capital Projects (Enhancement)**

**Solid Waste Management Division**

**Non-Contract Program**

**Budget Issue:** CAP-SW

**Issue Status:** Funded

**Budget Issue Description**

See Capital Improvement Book

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<b>Enhancement Item Description</b>	<b>FY 2008/09 Budget</b>
Landfill Yard Waste Area Rehabilitation	627,000
Pavement and Drainage at Landfill Roadway	676,000
Renewal of the Transfer Station Operating Permit	100,000
Tipping Floor for Bay 1 and Bay 5	350,000
<b>Total Capital Outlay</b>	<b>1,753,000</b>
<b>Total Expenditures</b>	<b>1,753,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Environmental Services Department**

**Water and Sewer Capital Projects (Enhancement)**

**Planning, Engineering and Inspection Division**

**Capital Projects Program**

**Budget Issue: CAP-WS**

**Issue Status: Funded**

**Budget Issue Description**

See Capital Improvement Book

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<b>Enhancement Item Description</b>	<b>FY 2008/09 Budget</b>
Misc Collection System Enhancements	1,263,835
Misc Potable Well Improvements	517,500
Misc Pump Station Upgrades	1,500,000
Misc Security Improvements	267,450
Misc Sewer Oversizings/Extensions	500,000
Misc Telemetry and SCADA Upgrades	168,000
Misc Water Distribution Upgrades	1,537,690
Misc Water Oversizings/Extensions	500,000
<b>Total Capital Outlay</b>	<b>6,254,475</b>
<b>Total Expenditures</b>	<b>6,254,475</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Environmental Services Department

### After Hours Main Breaks, Spills and Facility Operations (Deficiency)

#### Water and Sewer Division

#### Water & Sewer Operations Program

**Budget Issue:** ES-06

**Issue Status:** Funded

#### Budget Issue Description

Overtime is needed to respond quickly to multiple situations that occur after normal business hours. Water main breaks not only disrupt water service but can also cause major traffic problems, sewer backups can cause major public health issues and equipment failures at the water and wastewater facilities can not only cause all the above, but also puts the County out of compliance with FDEP, DOH and EPA mandates. Overtime is also used to maintain required operator coverage when an operator calls in sick or goes on vacation.

In Water & Sewer, both wastewater facilities must be staffed 16 hours a day, 365 days a year and in the water section, Southeast Regional is staffed 24 hours a day, 365 days a year and Markham is staffed 8 hours a day Monday thru Friday with weekend visits. The remainder of the water treatment plants varies from 2 hours per day to "visits". Each shift at the wastewater and water plants are staffed by one person. If that person wants to take PTO or calls in sick, that shift must be covered through OT. Every effort is made to cover the shifts without using overtime.

OT is also required for holiday coverage. In the Water section three people are needed to cover day shift (holidays) with one person each for the night shifts. At each wastewater facility holiday coverage is still required at 16 hours per day (2 people at each facility). Coverage for holidays equals approximately 72 hours at OT pay.

OT must also be utilized when process control problems arise. The problems must be fixed before operators can go home at the end of their shifts. If this takes the operator into an OT situation, the operator must inform their supervisor, but the work has to continue until resolved. These types of situations would account for approximately 25% of the Water and Wastewater OT.

Overtime in the Maintenance section consists of emergency call outs and scheduled, after hours repairs. FDEP regulations require quick response to after hour emergencies. There is no way to schedule or know the timing or extent of emergency events. Scheduled work on overtime is used to expedite projects that otherwise could not be completed during the normal workday, or projects that can only be accomplished during low use/flow times. The maintenance section utilizes approximately 45% of the overtime budget. Overtime budget in the Maintenance Section is reduced \$20K due to adjust of work week so that overtime is not needed on Saturday and Sundays. Service level will be reduced for responding to customer's meter leaks. Response is anticipated to slow down from 2 hours to 6 hours and repairs from within 24 hours to 72 hours.

After careful review of our operational requirements and taking into consideration alternatives to overtime, the Water and Sewer Division came to the conclusion that all alternatives have been considered and overtime is needed.





**Environmental Services Department**

**After Hours Main Breaks, Spills and Facility Operations (Deficiency)**

**Water and Sewer Division  
 Water & Sewer Operations Program**

**Budget Issue:** ES-06  
**Issue Status:** Funded

**State/Federal/Industry Mandates**

- 62.550 Drinking Water Standards, Monitoring, and reporting
- 62.601 Domestic Wastewater Facilities
- 62.602 Drinking Water and Domestic Wastewater treatment plant operators
- 62.604 Collection Systems and Transmission Facilities
- 62.610 Reuse of Reclaimed Water
- 62.620 Domestic Wastewater Facility Permitting
- 62.625 Pretreatment Requirements for Existing and New Sources of Pollution
- 62.640 Domestic Wastewater Residuals
- 62.699 Treatment Plant Staffing and Classification

**Consequences of Not Funding**

Main breaks, spills, and equipment failures would not be addressed until regular business hours, causing regulatory requirements to be broken, public health and safety to be at issue and customer satisfaction to decline. Adequate staffing at facilities is monitored through inspection by FDEP and must be followed. Consent orders would be given if staffing is not maintained at regulatory levels.

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

The ability to respond quickly to water main breaks, sewage spills, backups, and equipment failures at facilities not only meets strategic initiatives for customer service but is required to keep the facilities in compliance with regulatory agencies.

**Goals and Objectives**

The Water and Sewer Division's goal is to ensure excellent responsiveness to our customers, to maintain regulatory compliance and strategic planning initiatives. It is our main objective to ensure that the water delivered to the residents of Seminole County is high quality, safe and reliable. Also to respond to all reported problems and meet all regulatory requirements within one hour. This not only keeps customer satisfaction high, but maintains regulatory compliance.

**Health and Safety**

Water main breaks not only disrupt water service but can also cause major traffic problems, sewer backups and spills can cause major public health issues and equipment failures at the water and wastewater facilities can not only cause all the above, but also puts the County out of compliance with FDEP, DOH and EPA mandates.

Enhancement Item Description	FY 2008/09 Budget
Overtime (Additional \$70K requested via Budget Issue ES-15)	434,918
Total Personal Services	434,918
<b>Total Expenditures</b>	<b>434,918</b>
<b>Additional Staff (FTE)</b>	-



**Environmental Services Department**

**After Hours Hauling- Central Transfer Station to Landfill (Deficiency)**

**Solid Waste Management Division**

**Contract Operations Program**

**Budget Issue:** ES-07  
**Issue Status:** Funded

**Budget Issue Description**

The Department of Environmental Protection requires that all solid waste is removed from the Central Transfer Station at the closed of each business day. All of the material has to be temporary covered at the end of each day without exception. During vacations, paid time off, holidays, vacant positions and during the process of filling in any opened position, overtime is required to fulfill all operational requirements.

Overtime budget of \$300K was requested primarily due to FY 2006/07 staffing shortages, whereby 1-5 positions were vacant 48 weeks. Generally, overtime does not need to be budgeted for vacant positions due to lapsed salary budget. Overtime budget is calculated as follows:

PTO, workers comp, light duty & no pay status	10,175 hrs
Seasonal fluctuation of tonnage	2,228 hrs
Holidays	500 hrs
	<hr/>
Total OT Hours	12,903 hrs
Avg OT pay rate	x \$23.25
	<hr/>
Total OT estimated pay	\$ 299,995

Flextime and/or comp-time, has being previously considered by the Solid Waste Division and these alternatives are presently reflected in our budgetary analysis, and also already included in the overtime amount as requested.

**State/Federal/Industry Mandates**

Florida Department of Environmental Protection 62.701.801 General Permit for Solid Waste Transfer Station. (Repealed) This section was in effect at time of Seminole County Central Transfer Station Operating Permit application. Section is stated as follows: "Waste shall be handled on a first in, first out basis to the extent practicable. All waste storage areas shall be cleaned at the end of each day's operation or during continuous operation, as necessary, to prevent odor or vector problems". As part of the application for renewal of the Central Transfer Station Operating Permit a copy of operational procedures was required to accompany the application. Operating procedures reflect the verbiage, from above requiring the removal of all material at the end of each day.

**Consequences of Not Funding**

If this issue is not funded the County will be in non-compliance with required rules and regulations and with permit requirements.

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

By being able to cover staff shortages during vacations, paid time off, holidays and during vacant positions, the quality of work, production and the service we provide to our customers will not be affected.



**Environmental Services Department**

**After Hours Hauling- Central Transfer Station to Landfill (Deficiency)**

**Solid Waste Management Division**

**Contract Operations Program**

**Budget Issue:** ES-07

**Issue Status:** Funded

**Goals and Objectives**

The Solid Waste Division goal and objectives is to exceed the Department of Environmental Protection requirements while meeting established Human Resources policies related to Holidays, PTO, Vacations and Workmen Compensation.

**Health and Safety**

The Solid Waste Management Division ensures all material is removed at the end of each business day as required by FDEP. This will prevent and avoid the possibility of spreading any disease jeopardizing the health and safety of our community. The Solid Waste Management Division ensures with our daily operations procedures as mandated that all health or safety issues that might arise are prevented accordingly.

<b>Enhancement Item Description</b>	<b>FY 2008/09 Budget</b>
Operational Needed Overtime	300,000
Total Personal Services	300,000
<b>Total Expenditures</b>	<b>300,000</b>
<b>Additional Staff (FTE)</b>	-



**Environmental Services Department**

**After Hours Meter Reading and Billing (Deficiency)**

**Administration Division**

**Billing Program**

**Budget Issue:** ES-08  
**Issue Status:** Funded

**Budget Issue Description**

The Utility Billing Team and the Meter Reader Team at Environmental Services Department is responsible for all meter reading and customer service. These teams handle all customers' meter reading on a daily basis, work order processing, emergency call-outs, turn-ons and turn-offs, monthly utility billing, establish new accounts, and maintain customer call center. When paid time off occurs (ie vacations, sick time, workmen compensation), time to process customer's inquiries and workload for work orders (approximately 300 daily) increases. Quality of work production and service to our customers will be affected because of the workload. Vacation and sick time off requested by our employees are accommodated through the use of overtime. After careful review of our operational requirements, taking in consideration the alternatives of utilizing flexitime and/or comp-time, the Business Office Division has concluded that the alternatives are presently reflected in our budgetary analysis, and already in the overtime amount as requested.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Demand for utility services is essential to support the existing and projected demands from our customers.

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

By being able to cover paid time off during vacations and sickness, the quality of work, production and the service we provide to our customers will not be affected because of the workload that may be occur during these situations.

**Goals and Objectives**

To meet our objective of providing excellent service to our utility customers and to respond to all reported problems is our division's goal. To maintain the demand for utility service requested by our customers is essential for our Division.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Overtime for Meter Readers Team	24,000
Total Personal Services	24,000
<b>Total Expenditures</b>	<b>24,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Environmental Services Department

### Extended Hours for Construction Inspections (Deficiency)

#### Planning, Engineering and Inspection Division

##### Engineering Program

**Budget Issue:** ES-09

**Issue Status:** Funded

#### **Budget Issue Description**

Seminole County Water and Sewer Standards section within the County's adopted Land Development Code requires the monitoring, witness, and inspection of utility infrastructure construction for conformance to County standards and regulatory compliance. Overtime hours for the Planning, Engineering and Inspection Division are necessary due to contractor's delays requiring inspection beyond normal working hours or planned system outages for construction activities requiring less vehicular traffic. The approximate overtime allotment for each of the five inspectors is four hours per work week.

Alternatives to overtime are not feasible due to projects having a contractual deadline for completion, and if the project is delayed due to the unavailability of the inspector during standard business hours or after-hours/weekends, the County would be liable for delay cost incurred by the contractor. Full coverage of utility inspections must be provided Monday through Friday during standard construction hours (7:30 am to 4 pm). A utility inspector may not leave the project if the contractor is unable to complete the work before 4:00 pm. These instances require overtime inspection services. There are also instances of overtime needed for weekend inspections due to impacts by roadway lane closures.

The flex-schedule alternative is not viable. An inspector could not work less hours in a day to compensate for working more than eight hours another day in the pay period. Contractors who may have worked beyond normal working hours the day before still have crews who report to work early the next day. Construction is based on the contract time (short time frame of months). Contractors mobilize on site, build as fast as they can, and then they close the project down and move on. The faster contractors can build, the more profit they make. Closing the project quicker reduces the labor days to build the project while adhering to the same contract price.

More importantly, the PEI Division utility inspectors manage multiple construction projects, for both capital and developer projects. Some inspectors handle as many as 15 active construction projects during the same time frame. One contractor may work late but another contractor on a different project is waiting for the inspector first thing in the morning the next day.

Planning, Engineering and Inspection Division after careful review of our operational requirements, taking in consideration the alternatives of utilizing comp time/flex time/ flex schedule, has concluded that the alternatives are presently reflected in our budgetary analyses, and overtime budget is needed.

#### **State/Federal/Industry Mandates**

Federal regulation (FDEP 62.699.310) requires licensed collection or distribution operator for utility valve operation. Utility inspectors annually update and maintain their distribution or collection license and therefore provide the compliance for this regulation.

#### **Consequences of Not Funding**

The County would incur fines for non-compliance from regulatory agencies. The County would also be in violation of the County Land Development Code.

#### **Equipment Requirements**

Not Applicable



## Environmental Services Department

### Extended Hours for Construction Inspections (Deficiency)

#### Planning, Engineering and Inspection Division

##### Engineering Program

**Budget Issue:** ES-09

**Issue Status:** Funded

#### Health and Safety

Improper installation or connection to the existing infrastructure would compromise the public health and safety of the County's water, wastewater, and reclaim systems. The public health and safety of our water, wastewater and reclaim systems are ensured by the utility inspections.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
OT for Services in Excess of Regular Work Requirements	26,800
Total Personal Services	26,800
<b>Total Expenditures</b>	<b>26,800</b>
<b>Additional Staff (FTE)</b>	-



**Environmental Services Department**

**Early Morning Water Enforcement Patrol (Deficiency)**

**Water and Sewer Division  
 Water Conservation Program**

**Budget Issue: ES-10**  
**Issue Status: Funded**

**Budget Issue Description**

The Water Enforcement Team enforces the watering restrictions for landscape irrigation as required by the St. Johns River Water Management District (SJRWMD) and as codified in Seminole County ordinance 2007-18. The enforcement team does most of the patrolling in the early morning hours when residential irrigation is most prevalent. The team is made up of Environmental Services Dept. employees that have undergone training on the requirements and correct documentation procedures. The employees do this patrolling, in addition to their primary jobs which aren't for the water conservation program. Shifting an employee's 8 hour shift to cover the enforcement does not allow enough time for the employees to accomplish their primary jobs.

**State/Federal/Industry Mandates**

Seminole County Ordinance 2007-18

**Consequences of Not Funding**

Potential violation of the SJRWMD CUPs could result in consent orders.

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

Enforcement of the watering restrictions helps to conserve the potable water resources for the County. Water Conservation is mandated through the SJRWMD Consumptive Use Permits.

**Goals and Objectives**

The current gallon per day (gpd) goals set by SJRWMD are currently being met, however the gpd is required to further reduce in future years. The Water Conservation program is saving the county millions of gallons a year, but more needs to be done to meet the future gpd requirements.

**Health and Safety**

Depletion of the aquifer is a serious problem and reduction of potable water used for landscape irrigation is a primary way to conserve this resource. If the aquifer is not protected, the current source of drinking water could be depleted enough to cause environmental (i.e. sinkholes, wetlands depletion, spring flow reductions)and public health issues.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Water Conservation Enforcement Overtime	36,050
Total Personal Services	36,050
<b>Total Expenditures</b>	<b>36,050</b>
<b>Additional Staff (FTE)</b>	-



**Environmental Services Department**

**After Hours Landfill Needs (Deficiency)**

**Budget Issue: ES-11**

**Issue Status: Funded**

**Budget Issue Description**

During vacations, paid time off, holidays, vacant positions and during the process of filling in any opened position, overtime is required to fulfill all operational requirements. ECAP overtime is to meet contractual obligations with inter-local agreements providing for tire amnesty, hazardous household waste collection and emergencies.

Overtime budget request of \$35,000 is calculated as follows:

\$31,717	Scale Operations
3,283	Customer Service & Administration
<hr/>	
\$35,000	

A breakdown of the Scale Operations overtime is as follows:

Coverage for vacant positions	360 hrs
Coverage for PTO	630 hrs
Coverage for holidays	620 hrs
<hr/>	
Total OT Hours for Scale Operations	1,610 hrs
OT Pay Rate	x \$19.70 per hour
<hr/>	
OT pay for Scale Operations	\$ 31,717

Customer Service/Administration overtime request of \$3,283 is for 99 hours at \$33.13 per hour. This is required due to extensive PTO usage and residential franchise contractual compliance verification.

ECAP3 overtime request of \$2,500 is for 110 hours at \$22.60 per hour for the following:

Tire Amnesty Events	\$ 1,084
Hazardous Waste Household Event	271
Spills & other emergencies	1,145
<hr/>	
	\$2,500

Flextime and/or comp-time, has being previously considered by the Solid Waste Division and these alternatives are presently reflected in our budgetary analysis, and also already included in the overtime amount as requested.





**Environmental Services Department**

**After Hours Landfill Needs (Deficiency)**

**Budget Issue:** ES-11  
**Issue Status:** Funded

**State/Federal/Industry Mandates**

FDEP 62.701.500 Landfill Operations Requirements (e) Initial cover shall be applied and maintained at landfills in order to minimize any adverse environmental, safety, or health effects such as those resulting from birds, unauthorized wastes, blowing litter, odors, disease vectors, or fires. The minimum frequency for applying cover is 1. For Class I and II landfills, at the end of each working day. However, for those areas where solid waste will be deposited on the working face within 18 hours, initial cover may consist of a temporary cover, such as a tarpaulin, which may be removed prior to deposition of additional waste.

**Consequences of Not Funding**

If this issue is not funded the County will be in non-compliance with required rules and regulations and with permit requirements.

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

By being able to cover staff shortages during vacations, paid time off, holidays and during vacant positions, the quality of work, production and the service we provide to our customers will not be affected.

**Goals and Objectives**

The Solid Waste Division goal and objectives is to exceed the Department of Environmental Protection requirements while meeting established Human Resources policies related to Holidays, PTO, Vacations and Workmen Compensation.

**Health and Safety**

The Seminole County Solid Waste Management Division operations procedures ensures that the health and the safety prevention of the spreading of disease.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
ECAP3 Overtime for Tire Amnesty (after reduction)	2,500
Scale Operations, Customer Service, Admin (after reduction)	35,000
Vacation and Illness overtime - Administration	2,000
Total Personal Services	39,500
<b>Total Expenditures</b>	<b>39,500</b>
<b>Additional Staff (FTE)</b>	-



**Environmental Services Department**

**Elimination of Fluoride Service (Deficiency)**

**Water and Sewer Division**

**Water & Sewer Operations Program**

**Budget Issue:** ES-12

**Issue Status:** Funded

**Budget Issue Description**

Environmental Services is proposing to eliminate the provision of fluoride in the County's water.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Chemical Feed System Repair (elimination of fluoride svc)	-50,000
Fluoride Service Elimination	-49,656
Total Operating Expenditures	-99,656
<b>Total Expenditures</b>	<b>-99,656</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Environmental Services Department**

**PEI Capitalized (Deficiency)**

**Planning, Engineering and Inspection Division**

**Engineering Program**

**Budget Issue: ES-14**

**Issue Status: Funded**

**Budget Issue Description**

The personnel costs in the PEI Division are being capitalized to the W&S 2006 Bond Fund, in order to free up operating dollars due to increased debt service costs associated with the 2006 Bond Issue.

\$400K needs to be reversed and is addressed in the next Budget Issue.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not capitalizing personnel costs will result in a much lower debt service coverage ratio.

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Capitalization of PEI personnel costs to 2006 Bond Fund	-1,027,895
Total Cost Allocations (contra expenditure)	-1,027,895
<b>Total Expenditures</b>	<b>-1,027,895</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Environmental Services Department**

**Additional Budget Needed (Deficiency)**

**Water and Sewer Division**

**Water & Sewer Operations Program**

**Budget Issue:** ES-15

**Issue Status:** Non-Funded

**Budget Issue Description**

The FY 2008/09 Water and Sewer Operating Budget needs to be increased \$830,000 for the following items:

- \$250,000 for increased electric utility rates

FP&L is increasing its rates 16% and Progress Energy is increasing by 8%. Seminole County Environmental Services has plants and lift stations receiving electricity from both of these power companys. In FY 2006/07, 70% of electric was received from Progress Energy and 30% from Florida Power and Light, for a total cost of \$1.8M. FY 2008/09 Budget currently has \$ 1.9M, which is only 5% over FY 2006/07 actuals. Thus, additional budget for FY 2008/09 electric consumption is needed.

- \$100,000 for increased wholesale sewer rates

City of Sanford increased its rates 15%. In FY 2006/07, \$1,013,762 was expended for sewer service provided to Seminole County citizens. FY 2008/09 Budget currently has \$1,060,900, which is 5% over FY 2006/07 actuals. Thus, additional budget for FY 2008/09 sewer services is needed.

- \$70,000 for additional overtime

The FY 2008/09 Budget was reduced \$178K due to the following three (3) existing positions being frozen. An additional \$70K of overtime is needed, in order to effect the transition of job responsibilities which are primarily regulatory driven. The FY 2008/09 adjusted overtime budget for Water & Sewer Operations, if additional \$70K is approved, will total \$504K.

	Salary Budget	Fringes Budget	Salary + Fringes
Maintenance Worker II	\$ 27,040	\$ 14,393	\$ 41,433
Water Plant Operator	47,028	18,476	65,504
WWTP Operator Trainee	30,118	13,973	44,091
Subtotal			\$178,068
Overtime Increase			(70,000)
Net Savings			\$108,068

Note: FTE were not eliminated so they may be funded in future years if needed.

- \$10,000 for Cross Connection Control

The FY 2008/09 Budget was reduced \$94K related to Cross Connection Control. However, it should have only been reduced \$84K, thus an additional \$10K needs to be added back so that the total budget for Cross Connection Control will total \$240K.



**Environmental Services Department**

**Additional Budget Needed (Deficiency)**

**Water and Sewer Division**

**Water & Sewer Operations Program**

**Budget Issue:** ES-15  
**Issue Status:** Non-Funded

- \$400,000 for partial reversal of PEI Capitalization

The FY 2008/09 Budget included implementation of capitalizing personnel costs in the Planning, Engineering and Inspecting Division (PEI). It has been determined that not all of PEI's labor is eligible to be capitalized to capital projects, thus \$400K needs to be added back to the Water & Sewer Operating Fund's expense budget.

Funding for the additional \$830,000 of expenditures will need to come from reserves. The reserve balance for the Water & Sewer Operating Fund will remain within recommended standards at approximately 23%.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

Enhancement Item Description	FY 2008/09 Budget
MaintenanceWkr II_Srv Santrn 7741*087801	5
Senior Compliance Coordinator 7597*087801	5
Wastewater TPO Trn_Srv San&Sew 8622*087801	5
Total Personal Services	15
<b>Total Expenditures</b>	<b>15</b>



## Environmental Services Department

### Technology (Deficiency)

#### Water and Sewer Division

#### Water & Sewer Operations Program

**Budget Issue:** ES-Tech

**Issue Status:** Funded

#### **Budget Issue Description**

Technology requests (primarily replacements of existing equipment/software) are being funded through a reduction in contracted services for residential reclaimed backflow prevention.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

Not Applicable

#### **Equipment Requirements**

Not Applicable



**Environmental Services Department**

**Technology (Deficiency)**

**Water and Sewer Division**

**Water & Sewer Operations Program**

**Budget Issue: ES-Tech**

**Issue Status: Funded**

Enhancement Item Description	FY 2008/09 Budget
IT Req # 1771,1774,1783,1784 Software (9)	937
IT Req#1788 and 1789 Vehicle Mounting Brackets(2)	3,000
IT Req#1791 Vehicle Mounting Bracket for vacant Sr Operator	1,500
Reduce Residential Reclaimed Backflow for IT increase	-79,587
Total Operating Expenditures	-74,150
IT-1771 High Level Computer, Monitor & Software	525
IT-1775 High Level PC	450
IT-1776 High Level PC & extra monitor	550
IT-1777 High Level PC & extra monitor	550
IT-1778 High Level PC & extra monitor	550
IT-1779 High Level PC & extra monitor	550
IT-1780 Mid Level Laptop	550
IT-1781 High Level PC & monitor	525
IT-1782 High Level PC & monitor	525
IT-1783 High Level PC & monitor	525
IT-1784 Mid Level Laptop	550
IT-1785 Network Security Equipment	66,000
IT-1787 High Level PC and Monitor	525
IT-1788 Mid Level Laptop and Monitor	625
IT-1789 High Level PC and Monitor	525
IT-1791 Mid Level Laptop and Monitor	625
Total Internal Charges / Other	74,150
<b>Total Expenditures</b>	-
<b>Additional Staff (FTE)</b>	-



**Environmental Services Department**

**Microsoft Enterprise Agreement Cost Allocation (Enhancement)**

**Budget Issue:** IT-COST

**Issue Status:** Funded

**Budget Issue Description**

In a further refinement of the Direct Cost Allocation first adopted in FY 2007/08, the direct cost portion of the Microsoft Enterprise Agreement is being added to the FY 2008/09 Budget. Previously, the costs of software for individual departments and workstations included on the Microsoft Enterprise Agreement were charged to the Information Technology Services Department and were not reflected in the budget of the individual Departments. With the adoption of this Budget Issue, these costs are now reflected on the Individual Department's Budgets as an allocated Direct Cost.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

Seminole County is moving towards a cost allocation system by which the full cost of a Department, Division, Program, or Service is reflected in the Budget. This Budget Issue is a move in that direction.

<b>Enhancement Item Description</b>	<b>FY 2008/09 Budget</b>
Conservation Compliance - Microsoft Enterprise Agreement	284
Project Management - Microsoft Enterprise Agreement	5,390
Solid Waste - Microsoft Enterprise Agreement	6,808
Solid Waste Administration - Microsoft Enterprise Agreement	6,524
Solid Waste Contract Operations - Microsoft Enterprise Agree	1,135
Water and Sewer Administration - Microsoft Enterprise Agree	851
Water and Sewer Billing - Microsoft Enterprise Agreement	1,418
Water and Sewer Operations - Microsoft Enterprise Agreement	22,976
Total Internal Charges / Other	45,386
<b>Total Expenditures</b>	<b>45,386</b>
<b>Additional Staff (FTE)</b>	-





## Fiscal Services Department

### Administration & Resource Management Division

Resource Management Program  
MSBU Program  
Long-Term Debt Program  
Central Charges Program  
Community Redevelopment Agencies Program

### Budget Division



## Fiscal Services Department

### Departmental Message

#### MISSION STATEMENT

To improve the quality of life by managing financial needs with available resources, while ensuring fiscal accountability.

The Department is committed to financial sustainability of Seminole County Government by managing financial and performance accountability functions in an efficient cost effective manner through the provision of timely information to assure financial accuracy, accountability and justification. Under the direction of the County Manager, the Department oversees all financial related activities of the Board of County Commissioners. These activities include fiscal analysis, planning, implementation, and monitoring. The Department strives to provide sound fiscal management, quality assistance and dependable advice relative to the County's overall decision making process.

The Department is comprised of two divisions: Administration & Resource Management and Budget. The Administration & Resource Management Division oversees all financial planning and administration activities, Revenue Administration, Grant Administration, Debt Administration and the County's Municipal Services Benefit Unit Program. The Budget Division administers the development and maintenance of the county-wide budget including ongoing monitoring and analysis to assist County management in decision making.

#### HIGHLIGHTS

See Division/Program Message Page for detailed highlights



**Fiscal Services Department**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	1,408,017	1,617,089	1,852,557	1,852,557	1,934,405	1,706,374
Operating Expenditures	15,595,659	13,493,977	17,619,436	23,728,171	18,079,071	18,514,544
Internal Charges / Other	-	-	1,227,576	1,227,576	1,437,428	3,153,502
Debt Service	14,578,701	12,842,982	12,854,680	12,854,680	12,849,944	12,849,944
Grants & Aids	2,828,418	5,713,689	5,631,445	5,631,445	5,800,388	5,800,388
Transfers	-	73,000	18,830	24,230	20,330	18,710
Other Uses	43,489,880	-	-	465,687	-	-
<b>Total Operating</b>	<b>77,900,675</b>	<b>33,740,738</b>	<b>39,204,524</b>	<b>45,784,346</b>	<b>40,121,566</b>	<b>42,043,462</b>
<b>Total Expenditures</b>	<b>77,900,675</b>	<b>33,740,738</b>	<b>39,204,524</b>	<b>45,784,346</b>	<b>40,121,566</b>	<b>42,043,462</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	8,999,061	7,996,292	9,777,839	14,219,651	10,198,406	11,217,840
Street Lighting MSBU	2,002,133	1,931,677	2,545,700	2,758,148	2,561,700	2,593,000
Solid Waste MSBU	10,340,602	10,774,777	12,675,000	13,594,924	13,186,500	13,284,000
Municipal Svs Benefit Unit	-	85,305	206,795	711,574	144,310	966,170
Oak Park - Belle Meade MSBU	73,542	-	-	-	-	-
MSBU Lake Mills	-	43,076	13,605	14,258	15,695	17,025
Lake Pickett MSBU	89,202	2,527	92,400	94,130	116,730	114,130
Lake Amory Aquatic MSBU	-	7,020	6,940	7,116	6,940	7,285
Cedar Ridge MSBU	37,670	35,013	34,355	39,337	39,575	39,575
Chula Vista MSBU	2,791	-	-	-	-	-
Howell Creek MSBU	33	32	6,899	10,065	6,909	10,050
Dixon Road MSBU	1,194	-	-	-	-	-
Genova Drive MSBU	81	-	-	-	-	-
MSBU Lake Mirror Aquatic Weed	-	12,227	15,390	35,163	14,700	17,300
MSBU Lake Spring Aquatic Weed	-	9,808	38,220	42,912	36,725	28,600
Natural Lands D/S 1996	1,729,561	-	-	-	-	-
Gas Tax Revenue Bonds	1,251,041	1,248,411	1,253,299	1,282,308	1,250,024	1,250,024
Limited General Obligation Bonds	2,682,437	4,420,305	5,362,636	5,799,314	5,367,370	5,322,481
Sales Tax Revenue Bonds	50,691,327	7,174,266	7,175,446	7,175,446	7,175,982	7,175,982
<b>Total Funding</b>	<b>77,900,675</b>	<b>33,740,738</b>	<b>39,204,524</b>	<b>45,784,346</b>	<b>40,121,566</b>	<b>42,043,462</b>

<b>Expenditures by Division</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Administration & Resource Management	77,475,170	33,277,875	38,537,248	45,116,575	39,459,993	41,364,475
Budget	425,505	462,862	667,276	667,771	661,573	678,987
<b>Total Expenditures</b>	<b>77,900,675</b>	<b>33,740,738</b>	<b>39,204,524</b>	<b>45,784,346</b>	<b>40,121,566</b>	<b>42,043,462</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	14.00	16.00	16.00	16.00	16.00	16.00
<b>Total Permanent FTE</b>	<b>14.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
Temporaries	-	-	0.00	0.00	-	1.00
Interns	0.50	-	0.00	0.00	-	-
<b>Total Non-Permanent FTE</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>
<b>Total FTE</b>	<b>14.50</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
Administration & Resource Management Division	3,121
Budget Division	35,677
<b>Total Budget Issues</b>	<b>38,798</b>



**Fiscal Services Department  
Administration & Resource Management Division**

**Divisional Message**

**ADMINISTRATION AND RESOURCE MANAGEMENT SERVICES**

The Division provides comprehensive fiscal management and support through the ongoing monitoring and evaluation of the County's overall fiscal health. Responsibilities include fiscal management, revenue administration, grant administration, debt administration and administration of the Municipal Services Benefit Unit Program.



**Fiscal Services Department  
Administration & Resource Management Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	994,742	1,183,464	1,321,043	1,321,043	1,373,651	1,129,201
Operating Expenditures	15,583,429	13,464,741	17,492,836	23,601,076	17,987,471	18,422,944
Internal Charges / Other	-	-	1,218,414	1,218,414	1,428,209	3,143,288
Debt Service	14,578,701	12,842,982	12,854,680	12,854,680	12,849,944	12,849,944
Grants & Aids	2,828,418	5,713,689	5,631,445	5,631,445	5,800,388	5,800,388
Transfers	-	73,000	18,830	24,230	20,330	18,710
Other Uses	43,489,880	-	-	465,687	-	-
<b>Total Operating</b>	<b>77,475,170</b>	<b>33,277,875</b>	<b>38,537,248</b>	<b>45,116,575</b>	<b>39,459,993</b>	<b>41,364,475</b>
<b>Total Expenditures</b>	<b>77,475,170</b>	<b>33,277,875</b>	<b>38,537,248</b>	<b>45,116,575</b>	<b>39,459,993</b>	<b>41,364,475</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	8,573,557	7,533,430	9,110,563	13,551,880	9,536,833	10,538,853
Street Lighting MSBU	2,002,133	1,931,677	2,545,700	2,758,148	2,561,700	2,593,000
Solid Waste MSBU	10,340,602	10,774,777	12,675,000	13,594,924	13,186,500	13,284,000
Municipal Svs Benefit Unit	-	85,305	206,795	711,574	144,310	966,170
Oak Park - Belle Meade MSBU	73,542	-	-	-	0	-
MSBU Lake Mills	-	43,076	13,605	14,258	15,695	17,025
Lake Pickett MSBU	89,202	2,527	92,400	94,130	116,730	114,130
Lake Amory Aquatic MSBU	-	7,020	6,940	7,116	6,940	7,285
Cedar Ridge MSBU	37,670	35,013	34,355	39,337	39,575	39,575
Chula Vista MSBU	2,791	-	-	-	0	-
Howell Creek MSBU	33	32	6,899	10,065	6,909	10,050
Dixon Road MSBU	1,194	-	-	-	0	-
Genova Drive MSBU	81	-	-	-	0	-
MSBU Lake Mirror Aquatic Weed	-	12,227	15,390	35,163	14,700	17,300
MSBU Lake Spring Aquatic Weed	-	9,808	38,220	42,912	36,725	28,600
Natural Lands D/S 1996	1,729,561	-	-	-	0	-
Gas Tax Revenue Bonds	1,251,041	1,248,411	1,253,299	1,282,308	1,250,024	1,250,024
Limited General Obligation Bonds	2,682,437	4,420,305	5,362,636	5,799,314	5,367,370	5,322,481
Sales Tax Revenue Bonds	50,691,327	7,174,266	7,175,446	7,175,446	7,175,982	7,175,982
<b>Total Funding</b>	<b>77,475,170</b>	<b>33,277,875</b>	<b>38,537,248</b>	<b>45,116,575</b>	<b>39,459,993</b>	<b>41,364,475</b>

<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Resource Management	661,340	473,661	636,245	636,245	664,255	631,995
MSBU Program	12,547,247	13,132,741	15,995,596	17,669,519	16,509,068	17,077,135
Long-Term Debt	56,408,713	12,842,982	13,791,381	14,257,068	13,793,376	13,748,487
Central Charges	7,857,870	6,828,491	2,482,581	6,922,298	2,692,906	4,106,470
Community Redevelopment Agencies	-	-	5,631,445	5,631,445	5,800,388	5,800,388
<b>Total Expenditures</b>	<b>77,475,170</b>	<b>33,277,875</b>	<b>38,537,248</b>	<b>45,116,575</b>	<b>39,459,993</b>	<b>41,364,475</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	8.00	9.00	9.00	9.00	9.00	9.00
<b>Total Permanent FTE</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
Interns	0.50	-	0.00	0.00	-	-
<b>Total Non-Permanent FTE</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>8.50</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	3,121
<b>Total Budget Issues</b>	<b>3,121</b>



**Fiscal Services Department**  
**Administration & Resource Management Division**  
**Resource Management Program**

**Program Message**

The program is designed to centrally provide ongoing fiscal management on a county-wide basis. The program is comprised of four main areas of focus:

Financial Administration – provides for central fiscal policy development, implementation and oversight. Performs financial forecasting, review and oversight; fiscal impact analysis and special projects.

Revenue Administration – centrally oversees the County's revenue including providing revenue projections, monitoring, analysis and reporting.

Debt Administration – centrally oversees the County's long-term debt program including debt issuance, rating agency relations, secondary market disclosure, arbitrage rebate, and coordination of third party contractors.

Grants Administration – coordinates grant activities among departments, agencies and community-based organizations. Centrally provides research, training, development, preparation and monitoring of grant opportunities to improve service delivery to our citizens.

**HIGHLIGHTS**

- Operating Expenditures decreased by \$22,000 due to eCivis grant service reduction



**Fiscal Services Department**  
**Administration & Resource Management Division**  
**Resource Management Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	592,646	387,534	435,327	435,327	460,219	449,144
Operating Expenditures	68,694	86,128	190,500	190,500	193,500	171,500
Internal Charges / Other	-	-	10,418	10,418	10,536	11,351
<b>Total Operating</b>	<b>661,340</b>	<b>473,661</b>	<b>636,245</b>	<b>636,245</b>	<b>664,255</b>	<b>631,995</b>
<b>Total Expenditures</b>	<b>661,340</b>	<b>473,661</b>	<b>636,245</b>	<b>636,245</b>	<b>664,255</b>	<b>631,995</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	661,340	473,661	636,245	636,245	664,255	631,995
<b>Total Funding</b>	<b>661,340</b>	<b>473,661</b>	<b>636,245</b>	<b>636,245</b>	<b>664,255</b>	<b>631,995</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	8.00	5.00	5.00	5.00	5.00	5.00
<b>Total Permanent FTE</b>	<b>8.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
Interns	0.50	-	0.00	0.00	-	-
<b>Total Non-Permanent FTE</b>	<b>0.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>8.50</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
IT-COST Microsoft Enterprise Agreement Cost Allocation					1,986	
<b>Total Budget Issues</b>					<b>1,986</b>	



**Fiscal Services Department**  
**Administration & Resource Management Division**  
**MSBU Program**

**Program Message**

**THE MUNICIPAL SERVICE BENEFIT UNIT PROGRAM**

Through the MSBU Program, the owners of property located within the unincorporated boundaries of Seminole County are provided opportunities to acquire essential public health and safety improvements for their communities. The most common improvements acquired for residential properties are street lighting and solid waste collection and disposal. The funding to support the cost of providing MSBU improvements is provided through non-ad valorem assessments which are billed annually along with property taxes.

The Seminole County MSBU Program uses two main funding formats for non-ad valorem assessment districts [MSBUs] – fixed term and variable rate. Fixed term MSBUs are generally related to construction projects that require extended financing over a period of years to enhance the affordability of the project for repayment by the benefiting property owners. Variable rate MSBUs provide funding for on-going services such as street lighting or solid waste collection and disposal services. For both MSBU funding types, the assessment rates are determined according to the cost of providing the improvement and the most equitable unit of defining benefit. The unit base for benefit varies according to the type of improvement provided. For example, some improvements are assessed on a per parcel basis, while others may be assessed according to units such as per dwelling, per front foot, per acre, etcetera.

The MSBU Program staff specializes in providing assistance with new and/or developing MSBU inquiries, budgeting and monitoring the financial status of established MSBUs, non-ad valorem assessment rate formulation, development of the annual non-ad valorem assessment roll, record management for the solid waste services options, and the administration of all MSBU resources.

**OBJECTIVES:**

- Provide customer oriented services through on-line alternatives, communication brochures, speaking engagements at public meetings, process improvement, and innovation.
- Produce a non-ad valorem assessment roll that is accurate, timely and statutorily sound.
- Honor statutory requirements at all times.
- Work in complimentary and effective manner with other county departments involved in establishing and providing the MSBU improvements.

**GOALS 2009:**

- Continue to identify and implement website enhancements
- Enhance operation efficiency through streamlined data systems
- Pursue wall reconstruction projects as per Board direction
- Conduct audit of street lighting MSBUs per land development trends

**HIGHLIGHTS**

The MSBU Divisions presentation has been modified to be self contained. Operational expenses are no longer passed through the general fund and offset with an administrative fee.





**Fiscal Services Department  
Administration & Resource Management Division**

**MSBU Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	217,035	278,425	278,425	294,355	287,907
Operating Expenditures	12,547,247	12,842,705	15,260,144	16,928,667	15,738,959	16,205,581
Internal Charges / Other	-	-	438,197	438,197	455,424	564,937
Transfers	-	73,000	18,830	24,230	20,330	18,710
<b>Total Operating</b>	<b>12,547,247</b>	<b>13,132,741</b>	<b>15,995,596</b>	<b>17,669,519</b>	<b>16,509,068</b>	<b>17,077,135</b>
<b>Total Expenditures</b>	<b>12,547,247</b>	<b>13,132,741</b>	<b>15,995,596</b>	<b>17,669,519</b>	<b>16,509,068</b>	<b>17,077,135</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	231,278	360,292	361,892	379,284	-
Street Lighting MSBU	2,002,133	1,931,677	2,545,700	2,758,148	2,561,700	2,593,000
Solid Waste MSBU	10,340,602	10,774,777	12,675,000	13,594,924	13,186,500	13,284,000
Municipal Svs Benefit Unit	-	85,305	206,795	711,574	144,310	966,170
Oak Park - Belle Meade MSBU	73,542	-	-	-	-	-
MSBU Lake Mills	-	43,076	13,605	14,258	15,695	17,025
Lake Pickett MSBU	89,202	2,527	92,400	94,130	116,730	114,130
Lake Amory Aquatic MSBU	-	7,020	6,940	7,116	6,940	7,285
Cedar Ridge MSBU	37,670	35,013	34,355	39,337	39,575	39,575
Chula Vista MSBU	2,791	-	-	-	-	-
Howell Creek MSBU	33	32	6,899	10,065	6,909	10,050
Dixon Road MSBU	1,194	-	-	-	-	-
Genova Drive MSBU	81	-	-	-	-	-
MSBU Lake Mirror Aquatic Weed	-	12,227	15,390	35,163	14,700	17,300
MSBU Lake Spring Aquatic Weed	-	9,808	38,220	42,912	36,725	28,600
<b>Total Funding</b>	<b>12,547,247</b>	<b>13,132,741</b>	<b>15,995,596</b>	<b>17,669,519</b>	<b>16,509,068</b>	<b>17,077,135</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	4.00	4.00	4.00	4.00	4.00
<b>Total Permanent FTE</b>	<b>-</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total FTE</b>	<b>-</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	1,135
<b>Total Budget Issues</b>	<b>1,135</b>



**Fiscal Services Department**  
**Administration & Resource Management Division**  
Long-Term Debt Program

**Program Message**

**LONG-TERM DEBT:**

The Long-term Debt Program operates within established parameters and guidelines governing the issuance, management and evaluation of all debt obligations issued by Seminole County Government. Bonds issues and other debt instruments are structured to match the useful life of capital improvements using the most appropriate method of borrowing funds. It is imperative to maintain and improve the County's bond ratings and market acceptance in order to minimize borrowing costs and preserve the County's access to credit markets. Continuing disclosure for all outstanding bonded debt is required annually.



**Fiscal Services Department**  
**Administration & Resource Management Division**  
**Long-Term Debt Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Operating Expenditures	142,049	-	936,701	936,701	943,432	898,543
Debt Service	12,776,784	12,842,982	12,854,680	12,854,680	12,849,944	12,849,944
Other Uses	43,489,880	-	-	465,687	-	-
<b>Total Operating</b>	<b>56,408,713</b>	<b>12,842,982</b>	<b>13,791,381</b>	<b>14,257,068</b>	<b>13,793,376</b>	<b>13,748,487</b>
<b>Total Expenditures</b>	<b>56,408,713</b>	<b>12,842,982</b>	<b>13,791,381</b>	<b>14,257,068</b>	<b>13,793,376</b>	<b>13,748,487</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	54,347	-	-	-	-	-
Natural Lands D/S 1996	1,729,561	-	-	-	-	-
Gas Tax Revenue Bonds	1,251,041	1,248,411	1,253,299	1,282,308	1,250,024	1,250,024
Limited General Obligation Bonds	2,682,437	4,420,305	5,362,636	5,799,314	5,367,370	5,322,481
Sales Tax Revenue Bonds	50,691,327	7,174,266	7,175,446	7,175,446	7,175,982	7,175,982
<b>Total Funding</b>	<b>56,408,713</b>	<b>12,842,982</b>	<b>13,791,381</b>	<b>14,257,068</b>	<b>13,793,376</b>	<b>13,748,487</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
No Worksession Budget Issues	



**Fiscal Services Department**  
**Administration & Resource Management Division**  
Central Charges Program

**Program Message**

**CENTRAL CHARGES**

Central charges represents a collection of centralized accounts for expenditures of a County-wide nature, non relational to any one operating department. Expenses include payment for the employee "paid time off" buyback program and certain payments due employees upon termination of employment with the County. Additionally, operating expenditures include county document recording, BCC initiatives, county-wide external accounting and audit contracts, postage for tax notices, property insurance for general government facilities and an operating contingency to cover unknown expenditures at the time of budget development.

**HIGHLIGHTS**

- Operating Expenditures increased by \$42,320 for inclusion of Value Adjustment Board from Property Appraiser and Innovation Group membership from IT.



**Fiscal Services Department  
Administration & Resource Management Division**

**Central Charges Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	402,095	578,895	607,291	607,291	619,077	392,150
Operating Expenditures	2,825,439	535,908	1,105,491	5,545,208	1,111,580	1,147,320
Internal Charges / Other	-	-	769,799	769,799	962,249	2,567,000
Debt Service	1,801,917	-	-	-	-	-
Grants & Aids	2,828,418	5,713,689	-	-	-	-
<b>Total Operating</b>	<b>7,857,870</b>	<b>6,828,491</b>	<b>2,482,581</b>	<b>6,922,298</b>	<b>2,692,906</b>	<b>4,106,470</b>
<b>Total Expenditures</b>	<b>7,857,870</b>	<b>6,828,491</b>	<b>2,482,581</b>	<b>6,922,298</b>	<b>2,692,906</b>	<b>4,106,470</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	7,857,870	6,828,491	2,482,581	6,922,298	2,692,906	4,106,470
<b>Total Funding</b>	<b>7,857,870</b>	<b>6,828,491</b>	<b>2,482,581</b>	<b>6,922,298</b>	<b>2,692,906</b>	<b>4,106,470</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						

**Budget Issues** **FY 2008/09  
Worksession**

No Worksession Budget Issues



**Fiscal Services Department**  
**Administration & Resource Management Division**  
**Community Redevelopment Agencies Program**

**Program Message**

CRA's are Community Redevelopment Agencies that appropriate community redevelopment and rehabilitation or conservation in blighted areas of the community. These agencies are established in the interest of and furthers the public health, safety, and welfare of the residents of Seminole County in order to eliminate, remedy and prevent conditions of slum and blight. Seminole County Government participates in the 17/92 CRA, Altamonte Springs CRA, Casselberry CRA, and City of Sanford CRA.

**HIGHLIGHTS**

- Grants and Aids increased \$168,943 as a result of millage rate adjustment



**Fiscal Services Department**  
**Administration & Resource Management Division**  
**Community Redevelopment Agencies Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Grants & Aids	-	-	5,631,445	5,631,445	5,800,388	5,800,388
<b>Total Operating</b>	-	-	<b>5,631,445</b>	<b>5,631,445</b>	<b>5,800,388</b>	<b>5,800,388</b>
<b>Total Expenditures</b>	-	-	<b>5,631,445</b>	<b>5,631,445</b>	<b>5,800,388</b>	<b>5,800,388</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	-	5,631,445	5,631,445	5,800,388	5,800,388
<b>Total Funding</b>	-	-	<b>5,631,445</b>	<b>5,631,445</b>	<b>5,800,388</b>	<b>5,800,388</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
No Worksession Budget Issues						



## Fiscal Services Department Budget Division

### Divisional Message

#### BUDGET:

The Budget Division is responsible for developing and maintaining a balanced budget, monitoring and analyzing ongoing fiscal activity, and producing policy documents and reports to assist management in financial planning and maximizing the allocation of resources. Fiscal issues are communicated to internal County departments, County management, elected officials and citizens. The Division also ensures that the budget process adheres to the mandates set forth within applicable State and local regulations and ordinances.

#### OBJECTIVES:

- Prepare, implement, monitor, and maintain the County's annual budget.
- Develop reports and documents that clearly and effectively communicate the County's programs and related costs such as budget preparation documents, budget amendments, adopted budget manual, fiscal performance reports, and forecasting reports.
- Ensures reliable revenue estimates based on historical review, composition analysis, and changes in legislation.
- Coordinate development of the five-year Capital Improvements Program.
- Perform fiscal management, analysis and reporting on operations and on special projects requested by County management and the Board of County Commissioners.
- Budgets/Monitors financial activities of grants from External Sources.

#### HIGHLIGHTS

- Temporary position moved from Contracted Services to Personal Services \$35,000





### Fiscal Services Department Budget Division

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	413,275	433,626	531,514	531,514	560,754	577,173
Operating Expenditures	12,230	29,237	126,600	127,095	91,600	91,600
Internal Charges / Other	-	-	9,162	9,162	9,219	10,214
<b>Total Operating</b>	<b>425,505</b>	<b>462,862</b>	<b>667,276</b>	<b>667,771</b>	<b>661,573</b>	<b>678,987</b>
<b>Total Expenditures</b>	<b>425,505</b>	<b>462,862</b>	<b>667,276</b>	<b>667,771</b>	<b>661,573</b>	<b>678,987</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	425,505	462,862	667,276	667,771	661,573	678,987
<b>Total Funding</b>	<b>425,505</b>	<b>462,862</b>	<b>667,276</b>	<b>667,771</b>	<b>661,573</b>	<b>678,987</b>
<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Budget	425,505	462,862	667,276	667,771	661,573	678,987
<b>Total Expenditures</b>	<b>425,505</b>	<b>462,862</b>	<b>667,276</b>	<b>667,771</b>	<b>661,573</b>	<b>678,987</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	6.00	7.00	7.00	7.00	7.00	7.00
<b>Total Permanent FTE</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
Temporaries	-	-	0.00	0.00	-	1.00
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>
<b>Total FTE</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>
<b>Budget Issues</b>						<b>FY 2008/09 Worksession</b>
FS-01 Lack of Administrative Services						32,988
FS-02 Collaboration and Recordkeeping						420
IT-COST Microsoft Enterprise Agreement Cost Allocation						2,269
<b>Total Budget Issues</b>						<b>35,677</b>



## Fiscal Services Department

### Lack of Administrative Services (Deficiency)

#### Budget Division

**Budget Issue:** FS-01

**Issue Status:** Funded

**Budget Issue Description**

Temporary Position (1 year):

Requesting continued temporary personnel. Have utilized contractual services for last (4) years. Position provides technical and administrative support to Fiscal Services. Assistance is needed in production of annual Consensus, Worksession, and other budget publications, data input/implementation of budget system upgrade, database system input for results teams assessments and revenue tracking, and performing general office functions (monitoring phones, maintaining and ordering supplies, scheduling and setup for budget meetings) for budget and resource management as needed.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Inefficiencies in operations occur when administrative functions are performed by Manager and Analysts. High priority activities are impeded when staff is totally responsible for such processes. Additional burden is created on Director's Admin Assistant who is already servicing (4) departmental staff (including the Director).

**Equipment Requirements**

None.

**Benefits and Strategic Initiatives**

Division/Departmental/ and countywide customer service benefit received. Increases managerial and division efficiencies with provision of administrative support.

**Goals and Objectives**

To provide consistent customer service and have sufficient staffing to operate efficiently.

**Health and Safety**

Not Applicable

**Industry & Professional Standards**

Not Applicable.

**Offsetting Revenue / Cost Avoidance**

Long-term cost avoidance has been promoted by utilizing temporary help versus permanent staff.



**Fiscal Services Department**

**Lack of Administrative Services (Deficiency)**

**Budget Division**

**Budget Issue:** FS-01  
**Issue Status:** Funded

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Sr Staff Assistant HR-T5	40,838
Total Personal Services	40,838
Move budget for Temp position	-7,850
Total Operating Expenditures	-7,850
<b>Total Expenditures</b>	<b>32,988</b>
<b>Additional Staff (FTE)</b>	<b>1.00</b>



## Fiscal Services Department

### Collaboration and Recordkeeping (Enhancement)

#### Budget Division

**Budget Issue:** FS-02

**Issue Status:** Funded

#### **Budget Issue Description**

The Budget Division receives a vast variety of information in many different formats. Much of the information received is not needed until a distant date. Other information received needs to be shared by different members of the Division. Filing of the information in paper format requires significant administrative overhead in order to be accessible when needed.

The currently enacted solution to this problem is to rely upon the individuals in the Budget Division, as individuals. There is no system currently in place to allow for a collaborative data store for the Budget Division.

We are proposing that Microsoft OneNote 2007 be purchased for use by each member of the Budget Division. The cost of Microsoft OneNote is estimated at \$60 per license, for a total cost of \$420. Funding for this purchase can be provided within the existing approved budget for the Budget Division.

A detailed description of OneNote 2007 is attached.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

Collaborative projects will be less efficient, and valuable data may be requested multiple times from individual departments.

#### **Equipment Requirements**

No additional equipment requirements. Every Budget Division team member has a PC, Laptop, or Tablet.

#### **Benefits and Strategic Initiatives**

Microsoft OneNote can be described as a virtual loose leaf notebook. New pages can be created. These pages can be organized in separate sections. However, unlike a traditional loose leaf notebook, the pages can include print outs, scanned images, and complete files. (OneNote 2003 is included as base software on all Table PCs due to its ease of use and effectiveness.)

OneNote 2007 has additional capabilities over 2003 which work well for the Team and Project orientation of the Budget Division. (Generally, most members of the Budget Division are involved in all projects. Task assignments are fluid, based upon the individual member's skills and other tasks which are assigned to them.) The primary additional capability that OneNote 2007 has is the ability to share Notebooks.

A shared OneNote Notebook can be accessed and modified by multiple parties simultaneously. The organization of a OneNote notebook can be changed, on the fly, as the needs of the organization change. In general, OneNote 2007 increases the effectiveness of collaborative process significantly.

#### **Goals and Objectives**

To increase the effectiveness of the Services provided by the Budget Division at little cost.



**Fiscal Services Department**

**Collaboration and Recordkeeping (Enhancement)**

**Budget Division**

**Budget Issue:** FS-02

**Issue Status:** Funded

**Health and Safety**

None.

**Industry & Professional Standards**

Microsoft OneNote 2007 is included as part of many packages of Microsoft Office 2007, including "lower level" packages such as the Home and Student Edition.

**Offsetting Revenue / Cost Avoidance**

None.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
IT-1808 One Note Software (7)	420
Total Operating Expenditures	420
<b>Total Expenditures</b>	<b>420</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Fiscal Services Department**

**Microsoft Enterprise Agreement Cost Allocation (Enhancement)**

**Budget Issue:** IT-COST

**Issue Status:** Funded

**Budget Issue Description**

In a further refinement of the Direct Cost Allocation first adopted in FY 2007/08, the direct cost portion of the Microsoft Enterprise Agreement is being added to the FY 2008/09 Budget. Previously, the costs of software for individual departments and workstations included on the Microsoft Enterprise Agreement were charged to the Information Technology Services Department and were not reflected in the budget of the individual Departments. With the adoption of this Budget Issue, these costs are now reflected on the Individual Department's Budgets as an allocated Direct Cost.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

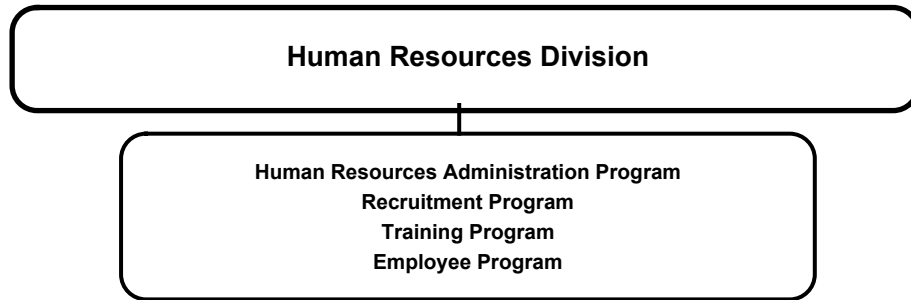
**Benefits and Strategic Initiatives**

Seminole County is moving towards a cost allocation system by which the full cost of a Department, Division, Program, or Service is reflected in the Budget. This Budget Issue is a move in that direction.

<b>Enhancement Item Description</b>	<b>FY 2008/09 Budget</b>
Budget - Microsoft Enterprise Agreement	2,269
MSBU - Operations - Microsoft Enterprise Agreement from 0103	1,135
Resource Management - Microsoft Enterprise Agreement	1,986
Total Internal Charges / Other	5,390
<b>Total Expenditures</b>	<b>5,390</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Human Resources Department





## Human Resources Department

### Departmental Message

#### Mission Statement

To support the organization through the implementation and maintenance of effective employee programs and compensation strategies which reward high levels of performance and enhance customer service.

#### Human Resources

The Human Resources Department is continually evolving to meet the ever-changing needs of both our employees and our customers. We strive for Seminole County Government to be the employer of choice in the Central Florida area through progressive Human Resources practices, competitive pay and benefits packages and a flexible working environment.

#### OBJECTIVES:

- Implement improved performance management system
- Continue focusing on diversity efforts in both recruitment and retention
- Develop a comprehensive succession planning program
- Foster an environment of open and honest communication
- Develop Leadership development programs for the at-will employees
- Reduce county-wide turnover from 15% to 12%
- Provide cross-training for all Human Resource functions





### Human Resources Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	731,358	841,782	965,425	965,425	1,020,685	909,568
Operating Expenditures	516,959	426,095	513,000	513,951	513,000	458,500
Internal Charges / Other	-	-	22,328	22,328	22,545	24,024
Capital Outlay - Equipment	-	13,151	-	-	-	-
<b>Total Operating</b>	<b>1,248,317</b>	<b>1,281,027</b>	<b>1,500,753</b>	<b>1,501,704</b>	<b>1,556,230</b>	<b>1,392,092</b>
<b>Total Expenditures</b>	<b>1,248,317</b>	<b>1,281,027</b>	<b>1,500,753</b>	<b>1,501,704</b>	<b>1,556,230</b>	<b>1,392,092</b>
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	1,248,317	1,281,027	1,500,753	1,501,704	1,556,230	1,392,092
<b>Total Funding</b>	<b>1,248,317</b>	<b>1,281,027</b>	<b>1,500,753</b>	<b>1,501,704</b>	<b>1,556,230</b>	<b>1,392,092</b>
Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Human Resources	1,248,317	1,281,027	1,500,753	1,501,704	1,556,230	1,392,092
<b>Total Expenditures</b>	<b>1,248,317</b>	<b>1,281,027</b>	<b>1,500,753</b>	<b>1,501,704</b>	<b>1,556,230</b>	<b>1,392,092</b>
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	11.00	12.00	13.00	13.00	13.00	12.00
Permanent - Part-Time	1.40	0.50	0.50	0.50	0.50	-
<b>Total Permanent FTE</b>	<b>12.40</b>	<b>12.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>12.00</b>
<b>Total FTE</b>	<b>12.40</b>	<b>12.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>12.00</b>
Budget Issues					FY 2008/09 Worksession	
Human Resources Division					8,322	
<b>Total Budget Issues</b>					<b>8,322</b>	



**Human Resources Department**  
**Human Resources Division**  
Human Resources Administration Program

**Program Message**

Human Resources Administration is comprised of the following programs:

- Compensation – In FY 06, Human Resources, with Board support and approval, worked with a consultant to implement a new compensation system for all county employees. This new system developed job descriptions for all positions, addressed market / equity issues, and instituted a new pay band structure. The Compensation – HRIS coordinator maintains the compensations system, provides salary analysis / information and oversees the Human Resource computer system. This year the Board requested that Human Resources work with our consultant to implement a new performance management system.

The new system, Halogen, was used to automate the performance evaluation system. In FY 08/09, Halogen software will be used to develop individual performance plans and goals. In addition, this position supports and backs-up employee records management and the director's office on union negotiations and other salary requests.

- Employee Relations – Two generalists plus the department director and training manager on a part time basis support the 13 county departments by screening job applications and assisting in job interviews, conducting exit interviews, consulting with management and processing reclassifications, restructuring job reassignments, interpreting policy, conducting internal investigations and other activities that support the departments and employees.
- Employee Records – Human Resources inputs employee information into the computer system and provide data to payroll. One person is responsible for keeping the system up to date with all the information; new employees, data changes, employee separations, as well as assuring the employee files are maintained and current, including coordination with finance on payroll information. Due to the budget reductions and elimination of a staff assistant position in recruitment, this position also provides front desk coverage as needed. The employee records coordinator also responds to all records requests concerning our employees.

In addition to the program areas, Human Resources participates in union negotiations, oversees the appeal / grievance board, participates in organizational strategic planning and provides management reporting to assist departments in their personnel management.



## Human Resources Department Human Resources Division

### Human Resources Administration Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	731,358	841,782	497,151	497,151	525,603	489,542
Operating Expenditures	516,959	426,095	37,110	37,110	37,110	37,110
Internal Charges / Other	-	-	20,992	20,992	21,209	16,048
Capital Outlay - Equipment	-	13,151	-	-	-	-
<b>Total Operating</b>	<b>1,248,317</b>	<b>1,281,027</b>	<b>555,253</b>	<b>555,253</b>	<b>583,922</b>	<b>542,700</b>
<b>Total Expenditures</b>	<b>1,248,317</b>	<b>1,281,027</b>	<b>555,253</b>	<b>555,253</b>	<b>583,922</b>	<b>542,700</b>

<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	1,248,317	1,281,027	555,253	555,253	583,922	542,700
<b>Total Funding</b>	<b>1,248,317</b>	<b>1,281,027</b>	<b>555,253</b>	<b>555,253</b>	<b>583,922</b>	<b>542,700</b>

<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	11.00	12.00	6.00	6.00	6.00	6.00
Permanent - Part-Time	1.40	0.50	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>12.40</b>	<b>12.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total FTE</b>	<b>12.40</b>	<b>12.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

<b>Budget Issues</b>	FY 2008/09 Worksession
HR-01 Human Resources Overtime	3,500
IT-COST Microsoft Enterprise Agreement Cost Allocation	2,269
<b>Total Budget Issues</b>	<b>5,769</b>



**Human Resources Department**  
**Human Resources Division**  
**Recruitment Program**

**Program Message**

The recruitment staff is responsible for posting vacancies, advertising positions, applicant tracking, and coordinating job applicants with hiring managers for job interviews. Last year Recruitment processed over 9500 job applications and recruited for 212 positions.

**Recruitment Goals**

To market Seminole County Government the “Employer of Choice” through,

- Innovative Advertisement-Using different media outlets via: conventions participation, professional organization and networking.
- Technology Advances-Automate the recruitment process to develop a more opened and accessible process to our customers, and provide greater efficiencies.
- Diversity-Develop a progressive recruitment & hiring program to hire the most qualified candidate and ensure a diverse workforce.

Recruitment also is responsible for applicant tracking, interview training and background/reference/pre-employment checks.

**HIGHLIGHTS**

Personal Services decreased by .5 FTE due to the reduction of 1 PT Senior Staff Assistant.



## Human Resources Department Human Resources Division

### Recruitment Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	153,278	153,278	162,052	127,014
Operating Expenditures	-	-	116,000	116,000	116,000	91,500
Internal Charges / Other	-	-	-	-	-	2,626
<b>Total Operating</b>	-	-	<b>269,278</b>	<b>269,278</b>	<b>278,052</b>	<b>221,140</b>
<b>Total Expenditures</b>	-	-	<b>269,278</b>	<b>269,278</b>	<b>278,052</b>	<b>221,140</b>
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	269,278	269,278	278,052	221,140
<b>Total Funding</b>	-	-	<b>269,278</b>	<b>269,278</b>	<b>278,052</b>	<b>221,140</b>
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	2.00	2.00	2.00	2.00
Permanent - Part-Time	-	-	0.50	0.50	0.50	-
<b>Total Permanent FTE</b>	-	-	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.00</b>
<b>Total FTE</b>	-	-	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.00</b>
<b>Budget Issues</b>						FY 2008/09 Worksession
IT-COST Microsoft Enterprise Agreement Cost Allocation						851
<b>Total Budget Issues</b>						<b>851</b>



**Human Resources Department**  
**Human Resources Division**  
Training Program

**Program Message**

The majority of training for Seminole County employees is conducted in-house, resulting in significant cost savings for the county. This is accomplished by coordinating a training team and certifying employees from other departments to conduct training sessions. The training team within Human Resources consists of 3 employees, a Training Manager and 2 Coordinators. One training coordinator was cut as part of the budget reduction. They are responsible for management training & development, core training programs, technology training and new employee orientation. They also support the County Wellness Program and Wellness Center, available to the BCC and the Sheriff's Office, which will be transferred to Leisure Services from HR.

- Total count for EPP/ESM/EPL participants at Seminole County – 511
- Total count for FOCUS/What Matters Most – 528
- Total count for 7 Habits – 304

**HIGHLIGHTS**

Personal services decreased 1 FTE due to the reduction of 1 FT Training & Wellness Coordinator.

**Service Level Impact**

Due to the elimination of one of the training staff members, no new training programs will be added and current training may be restructured and frequency of classes reduced.



## Human Resources Department Human Resources Division

### Training Program

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	241,610	241,610	255,435	218,197
Operating Expenditures	-	-	153,890	154,841	153,890	153,890
Internal Charges / Other	-	-	-	-	-	4,559
<b>Total Operating</b>	-	-	<b>395,500</b>	<b>396,451</b>	<b>409,325</b>	<b>376,646</b>
<b>Total Expenditures</b>	-	-	<b>395,500</b>	<b>396,451</b>	<b>409,325</b>	<b>376,646</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	-	395,500	396,451	409,325	376,646
<b>Total Funding</b>	-	-	<b>395,500</b>	<b>396,451</b>	<b>409,325</b>	<b>376,646</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	4.00	4.00	4.00	3.00
<b>Total Permanent FTE</b>	-	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
<b>Total FTE</b>	-	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
IT-COST Microsoft Enterprise Agreement Cost Allocation					1,418	
<b>Total Budget Issues</b>					<b>1,418</b>	



**Human Resources Department**  
**Human Resources Division**  
Employee Program

**Program Message**

Human Resources oversees a number of employee programs, some authorized by the BCC, some mandated by law. One individual oversees all the employee programs including the administration of state and federal requirements.

Employee Awards & Recognition Program (EARP) is a comprehensive and flexible employee recognition program. The EARP was formally proposed to and approved by the Board of County Commissioners (BCC) in 1997. The program was implemented as a catalyst for improving morale and enhancing work contributions by focusing countywide attention on exceptional performance efforts. EARP provides opportunity to show employees appreciation by acknowledging years of service and exceptional achievement.

This program had three components:

- Annual Achievement Awards Luncheon
- Pat on the Back Program (POB)
- Employee of the Month

Due to budget reductions, it is recommended that the POB program be discontinued. Human Resources will evaluate and make recommendations to the BCC in 2008/09 on the best use of resources and programs.

The Human Resources Department also has the responsibility for coordination of other programs that have an impact on employees. Programs in this area are:

- Florida Retirement System: The Human Resources Department is the focal point for information about the Florida Retirement System and keeps the organization advised of changes to the Florida Retirement System.
- Education Assistance Program: This program is available only to full time employees who have completed their probationary period. Employees must seek a degree related to a career field within the County's employment structure.
- Family & Medical Leave Act: The Human Resources Department has the responsibility for coordinating and monitoring this Federal Law for the organization. This responsibility includes letters of notification, tracking time, coordination of forms to be completed by the employees' physician and educating managers on reporting requirements.
- Sick Leave Bank Usage: Employee Programs has the responsibility of monitoring two sick leave banks, the Employee Sick Leave Bank and the Firefighter Sick Leave Bank. The HR Employee Programs oversees both sick leave banks in granting and tracking leave.
- Contract Monitoring: Employee Programs monitor two contracts for employee benefits, these are; Nationwide Retirement Solutions, Deferred Compensation Plan, and the Employee Assistance Program provided by The Allen Group.
- Fall Food Cards: This is a special program requiring approval and direction of the BCC each year. It is currently budgeted as a \$25 gift card for employees in the pay bands A through C.
- Annual Employee Picnic: This event is coordinated by Employee Programs with the cooperation of representatives from County Departments.





## Human Resources Department Human Resources Division

### Employee Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	73,386	73,386	77,595	74,815
Operating Expenditures	-	-	206,000	206,000	206,000	176,000
Internal Charges / Other	-	-	1,336	1,336	1,336	791
<b>Total Operating</b>	-	-	<b>280,722</b>	<b>280,722</b>	<b>284,931</b>	<b>251,606</b>
<b>Total Expenditures</b>	-	-	<b>280,722</b>	<b>280,722</b>	<b>284,931</b>	<b>251,606</b>

<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	280,722	280,722	284,931	251,606
<b>Total Funding</b>	-	-	<b>280,722</b>	<b>280,722</b>	<b>284,931</b>	<b>251,606</b>

<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	1.00	1.00	1.00	1.00
<b>Total Permanent FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

<b>Budget Issues</b>	FY 2008/09 Worksession
IT-COST Microsoft Enterprise Agreement Cost Allocation	284
<b>Total Budget Issues</b>	<b>284</b>



**Human Resources Department**

**Human Resources Overtime (Enhancement)**

**Human Resources Division  
 Human Resources Administration Program**

**Budget Issue:** HR-01  
**Issue Status:** Funded

**Budget Issue Description**

Human Resources has two (2) frozen positions out of 13.5. Additional duties have been absorbed by current staff. Non-Exempt personnel may need to work overtime to complete job assignments.

**State/Federal/Industry Mandates**

FLSA – Overtime requirement for Non-Exempt personnel.

**Consequences of Not Funding**

Increase in temporary help, delay of services and/or additional turnover in HR.

**Equipment Requirements**

Not Applicable

**Goals and Objectives**

In addition to authorizing overtime, Human Resources will use temporary help to accomplish goals and objectives without filling two (2) authorized positions.

**Health and Safety**

Not applicable.

**Industry & Professional Standards**

Normal HR staff ratio to employee population is 1:100.  
 Seminole County HR staff to employee population is 1:121.

**Offsetting Revenue / Cost Avoidance**

Costs of hiring for 2 frozen positions.

Enhancement Item Description	FY 2008/09 Budget
Overtime - Salaries	3,500
Total Personal Services	3,500
<b>Total Expenditures</b>	<b>3,500</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Human Resources Department**

**Microsoft Enterprise Agreement Cost Allocation (Enhancement)**

**Human Resources Division**

**Budget Issue:** IT-COST

**Issue Status:** Funded

**Budget Issue Description**

In a further refinement of the Direct Cost Allocation first adopted in FY 2007/08, the direct cost portion of the Microsoft Enterprise Agreement is being added to the FY 2008/09 Budget. Previously, the costs of software for individual departments and workstations included on the Microsoft Enterprise Agreement were charged to the Information Technology Services Department and were not reflected in the budget of the individual Departments. With the adoption of this Budget Issue, these costs are now reflected on the Individual Department's Budgets as an allocated Direct Cost.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

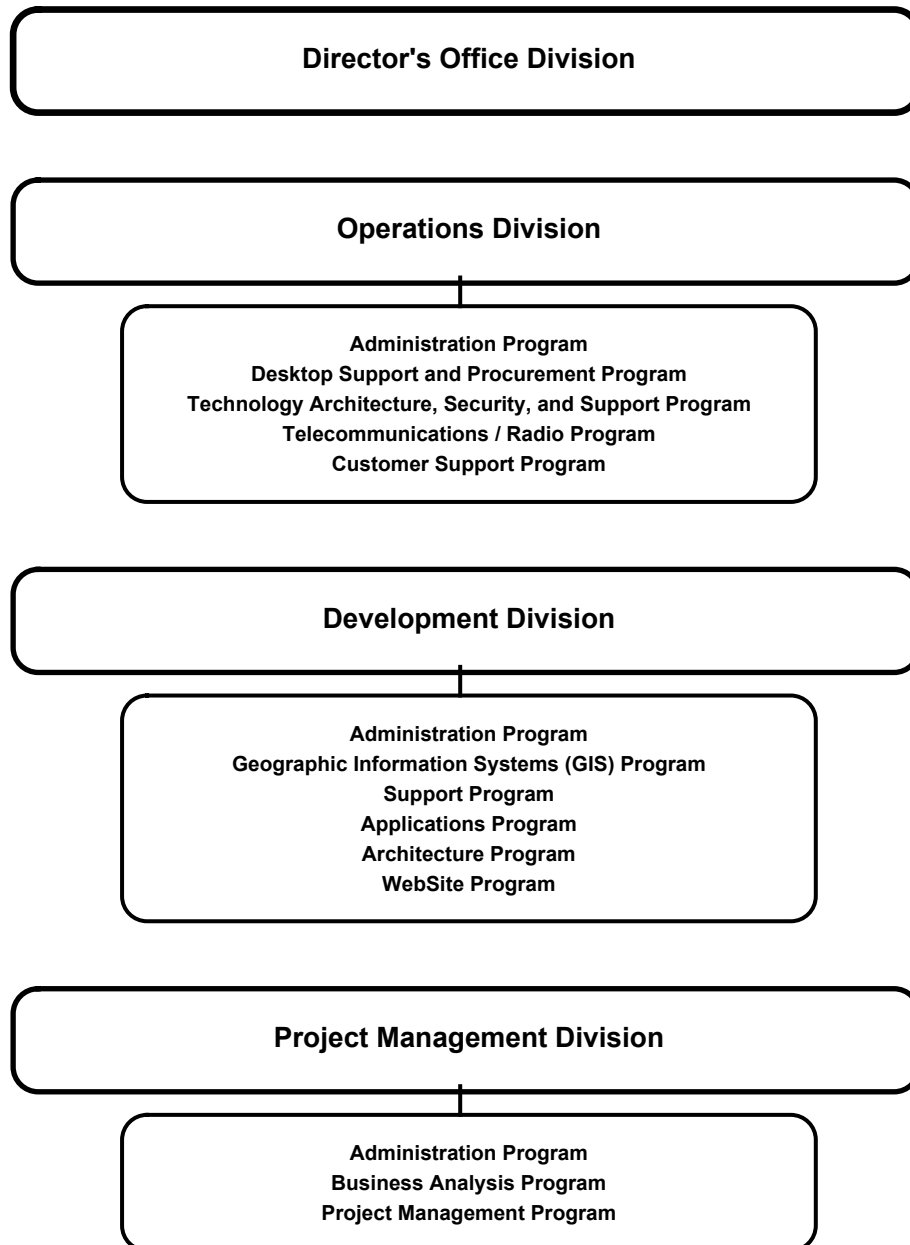
Seminole County is moving towards a cost allocation system by which the full cost of a Department, Division, Program, or Service is reflected in the Budget. This Budget Issue is a move in that direction.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Employee Program - Microsoft Enterprise Agreement	284
Human Resources - Microsoft Enterprise Agreement	2,269
Recruitment - Microsoft Enterprise Agreement	851
Training - Microsoft Enterprise Agreement	1,418
Total Internal Charges / Other	4,822
<b>Total Expenditures</b>	<b>4,822</b>
<b>Additional Staff (FTE)</b>	<b>-</b>





## Information Technology Services Department





## Information Technology Services Department

### Departmental Message

#### MISSION STATEMENT:

To power Seminole County Government's business initiatives through the effective and efficient implementation of technology and service. All of the time...every time.

Over the past year, the Information Technology Services Department (IT Services) has faced many challenges. Under new leadership, the department has been refocused on its core responsibility of being the County's technology service provider and its business practices have been realigned to better support the County's new strategic plan and mission. In addition, the IT Services Department is aggressively identifying and pursuing new and innovative revenue opportunities.

As a result of this new direction, the IT Services Department was restructured into three functional divisions: Operations, Development, and Project Management. Staff has been encouraged to openly communicate across programs, divisions, and departments in an effort to reconnect with the other departments in the County organization. As a result of this reorganization, Seminole County will benefit by having a more efficient, effective, and responsive IT Services Department that will be recognized as a technology leader both regionally and nationally.

#### HIGHLIGHTS

The Information Technology Services Department has internally reorganized subsequent to the adoption of the FY 2007/08 and tentative approval of the FY 2008/09 Budgets. See Division/Program Messages page for detailed highlights.

#### Department Wide Service Level Impact:

Reduction of such services throughout the department will improve efficiencies but service to our internal and external customers, will be diminished. This change will reduce the response time to technical concerns by computer end users and may impact internal users and citizens.

Re-organizing the department to combine sections, positions and responsibilities of similarity, and re-assigning staff to assist in accommodating areas of diminished service will cause a strain on the level of service.

#### Other effects of the service level change:

- Director and Division Managers will be required to handle more routine administrative tasks instead of more crucial enterprise wide issues.
- Decreased contract scanning services resulting in departments being responsible for doing and/or funding their own scanning needs
- Reductions in GIS maintenance and information updating could potentially result in out-of-date data being provided to decision makers.
- Reduction of Disaster Recovery Contract Services and Security/firewall network Contract Services. These audits will be combined into one line item and each conducted every other year.
- Reduction in overall contracted services will slow development and implementation of new systems.



## Information Technology Services Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	3,079,747	3,372,254	6,028,344	5,808,088	6,366,018	5,451,290
Operating Expenditures	7,604,656	6,816,446	9,519,457	9,496,607	9,643,074	9,030,037
Internal Charges / Other	-	-	54,882	54,882	56,720	1,366,207
Cost Allocations (contra expenditure)	-	-	-1,244,904	-1,248,619	-1,278,396	-3,082,523
Capital Outlay - Equipment	336,715	380,980	162,360	178,688	-	-
Grants & Aids	-	-	-	67,870	-	-
<b>Total Operating</b>	<b>11,021,118</b>	<b>10,569,680</b>	<b>14,520,139</b>	<b>14,357,516</b>	<b>14,787,416</b>	<b>12,765,011</b>
Capital Outlay - Improvements	584,109	87,701	1,903,010	1,908,360	1,250,000	600,000
<b>Total Expenditures</b>	<b>11,605,227</b>	<b>10,657,380</b>	<b>16,423,149</b>	<b>16,265,876</b>	<b>16,037,416</b>	<b>13,365,011</b>

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	10,418,512	9,474,938	16,423,149	16,265,876	16,037,416	13,365,011
Transportation Trust Fund	260,571	239,759	-	-	-	-
Development Review	280,640	260,117	-	-	-	-
Tourist Development Fund	8,520	8,796	-	-	-	-
Fire Protection Fund	110,791	115,612	-	-	-	-
Emergency 911 Fund	32,425	33,578	-	-	-	-
Stormwater Fund	35,424	37,311	-	-	-	-
Water And Sewer Operating Fund	388,153	419,877	-	-	-	-
Solid Waste Fund	70,191	67,392	-	-	-	-
<b>Total Funding</b>	<b>11,605,227</b>	<b>10,657,380</b>	<b>16,423,149</b>	<b>16,265,876</b>	<b>16,037,416</b>	<b>13,365,011</b>

Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Director's Office	168,863	232,636	478,363	478,363	504,591	380,273
Operations	11,436,364	10,424,745	11,729,546	11,793,679	11,209,588	8,751,314
Development	-	-	4,215,240	3,993,834	4,323,237	3,645,246
Project Management	-	-	-	-	-	588,178
<b>Total Expenditures</b>	<b>11,605,227</b>	<b>10,657,380</b>	<b>16,423,149</b>	<b>16,265,876</b>	<b>16,037,416</b>	<b>13,365,011</b>

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	51.00	56.00	81.00	77.00	81.00	69.00
Permanent - Part-Time	-	-	0.75	0.75	0.75	0.75
<b>Total Permanent FTE</b>	<b>51.00</b>	<b>56.00</b>	<b>81.75</b>	<b>77.75</b>	<b>81.75</b>	<b>69.75</b>
Temporaries	0.75	1.00	0.00	0.00	-	-
Interns	1.00	-	0.00	0.00	-	-
<b>Total Non-Permanent FTE</b>	<b>1.75</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>52.75</b>	<b>57.00</b>	<b>81.75</b>	<b>77.75</b>	<b>81.75</b>	<b>69.75</b>

Budget Issues	FY 2008/09 Worksession
Director's Office Division	1,986
Operations Division	-193,992
Development Division	105,522
<b>Total Budget Issues</b>	<b>-86,484</b>



## Information Technology Services Department Director's Office Division

### Divisional Message

Provide leadership, management, financial and technology oversight to the Department. Provide overall vision and direction to the department. Maintain a suitable environment for staff and employees to operate with maximum efficiency and in an innovative spirit. Work to promote collaboration between directors, departments, and county staff to create integrated technology solutions that will enhance customer service.

### OBJECTIVES

- Complete and implement Department Strategic Plan
- Conservative fiscal management of department programs
- Strengthen countywide network and technology infrastructure
- Develop long term capital replacement plan

### HIGHLIGHTS:

- This Division was entitled the Director's / Business Office Division when the Tentative Budget was approved in September 2007. Two programs, the Leasing / Procurement / Inventory and the Technology Architecture Programs, have been moved from this Division to the Operations Division subsequent to the approval of the FY 2008/09 Budget. The historical and tentative budget financial statements have been restated to correspond with the reorganized Division.
- Personal Services decreased by 2 FTE due to the following:
  - 1 FTE decrease due to transferring an individual to the Administration Program of the Project Management Division
  - 1 FTE increase due to transferring an individual from the Administration Program of the Operations Division
  - 2 FTE decrease due to service level reductions
- Operating Expenditures increased by \$ 26 thousand due to restructuring of the Department.





## Information Technology Services Department Director's Office Division

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	162,357	226,053	455,187	455,187	481,415	326,377
Operating Expenditures	6,507	6,582	22,896	22,896	22,896	48,536
Internal Charges / Other	-	-	280	280	280	5,360
<b>Total Operating</b>	<b>168,863</b>	<b>232,636</b>	<b>478,363</b>	<b>478,363</b>	<b>504,591</b>	<b>380,273</b>
<b>Total Expenditures</b>	<b>168,863</b>	<b>232,636</b>	<b>478,363</b>	<b>478,363</b>	<b>504,591</b>	<b>380,273</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	168,863	232,636	478,363	478,363	504,591	380,273
<b>Total Funding</b>	<b>168,863</b>	<b>232,636</b>	<b>478,363</b>	<b>478,363</b>	<b>504,591</b>	<b>380,273</b>
<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Director's Office	168,863	232,636	478,363	478,363	504,591	380,273
<b>Total Expenditures</b>	<b>168,863</b>	<b>232,636</b>	<b>478,363</b>	<b>478,363</b>	<b>504,591</b>	<b>380,273</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	2.00	3.00	6.00	6.00	6.00	4.00
<b>Total Permanent FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>
<b>Total FTE</b>	<b>2.00</b>	<b>3.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>4.00</b>
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
IT-COST Microsoft Enterprise Agreement Cost Allocation				1,986		
<b>Total Budget Issues</b>				<b>1,986</b>		



## Information Technology Services Department Operations Division

### Divisional Message

The Operations Division includes the services of Telecommunications, Server Administration, Network services, Desktop and Procurement administration and Help Desk services. This Division provides telecommunications hardware, equipment, installation, repairs, database administration, support services, network connectivity, server backups, web filtering services and administration. The division manages all aspects of capacity planning, offsite storage, data backups, tape libraries, network products and services. The Operations Division identifies, interprets, and evaluates the Counties network hardware, software, licensing, technology requirements, and monitors the network to ensure system availability and performance.

### HIGHLIGHTS:

- Subsequent to the approval of the FY2008/09 Budget in September 2007, the Leasing/Procurement/Inventory and Technology Architecture Programs were moved to the Operations Division from the Director's Office. Two new programs were created: the "Desktop Support and Procurement" program, as a result of merging the Leasing/Procurement/Inventory program with the Technology Network Team, and the "Technology Architecture, Security and Support Program" as a result of merging the Technology Architecture program with the Network and Security Administration team.
- The Court Support Technology Fee Funded Items Program, included as part of the Operations Division for the tentatively approved budget has been transferred to the Court Support Department. The historical and tentative budget financial statements have been restated to correspond with the reorganized Division.
- Personal Services decreased by 5 FTE due to the following:
  - 1 FTE decrease due to transferring an individual to the Director's Office Division
  - 1 FTE increase due to transferring an individual from the Library Services Department
  - 1 FTE decrease due to transferring an individual to the Project Management Division
  - 4 FTE decrease due to service level reductions
- Operating Expenditures decreased by \$ 802 thousand due to restructuring of the Department and Service Level Reductions.



## Information Technology Services Department Operations Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	2,917,390	3,146,200	3,044,803	3,044,803	3,212,314	2,766,702
Operating Expenditures	7,598,149	6,809,863	7,809,675	7,809,675	7,969,230	7,167,663
Internal Charges / Other	-	-	54,602	54,602	56,440	1,299,472
Cost Allocations (contra expenditure)	-	-	-1,244,904	-1,248,619	-1,278,396	-3,082,523
Capital Outlay - Equipment	336,715	380,980	162,360	165,688	-	-
Grants & Aids	-	-	-	67,870	-	-
<b>Total Operating</b>	<b>10,852,255</b>	<b>10,337,044</b>	<b>9,826,536</b>	<b>9,894,019</b>	<b>9,959,588</b>	<b>8,151,314</b>
Capital Outlay - Improvements	584,109	87,701	1,903,010	1,899,660	1,250,000	600,000
<b>Total Expenditures</b>	<b>11,436,364</b>	<b>10,424,745</b>	<b>11,729,546</b>	<b>11,793,679</b>	<b>11,209,588</b>	<b>8,751,314</b>

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	10,249,649	9,242,303	11,729,546	11,793,679	11,209,588	8,751,314
Transportation Trust Fund	260,571	239,759	-	-	0	-
Development Review	280,640	260,117	-	-	0	-
Tourist Development Fund	8,520	8,796	-	-	0	-
Fire Protection Fund	110,791	115,612	-	-	0	-
Emergency 911 Fund	32,425	33,578	-	-	0	-
Stormwater Fund	35,424	37,311	-	-	0	-
Water And Sewer Operating Fund	388,153	419,877	-	-	0	-
Solid Waste Fund	70,191	67,392	-	-	0	-
<b>Total Funding</b>	<b>11,436,364</b>	<b>10,424,745</b>	<b>11,729,546</b>	<b>11,793,679</b>	<b>11,209,588</b>	<b>8,751,314</b>

Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Administration	-	-	256,471	256,471	267,996	156,186
Desktop Support and Procurement	-	-	2,246,940	2,243,225	2,277,127	1,939,620
Technology Architecture, Security, and Support	-	-	1,031,972	1,031,972	1,058,794	2,204,773
Telecommunications / Radio	4,493,102	3,855,381	4,466,326	4,534,174	3,556,430	3,253,352
Customer Support	6,943,262	6,569,364	3,727,837	3,727,837	4,049,241	1,197,383
<b>Total Expenditures</b>	<b>11,436,364</b>	<b>10,424,745</b>	<b>11,729,546</b>	<b>11,793,679</b>	<b>11,209,588</b>	<b>8,751,314</b>

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	49.00	53.00	43.00	43.00	43.00	38.00
<b>Total Permanent FTE</b>	<b>49.00</b>	<b>53.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>38.00</b>
Temporaries	0.75	1.00	0.00	0.00	-	-
Interns	1.00	-	0.00	0.00	-	-
<b>Total Non-Permanent FTE</b>	<b>1.75</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>50.75</b>	<b>54.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>38.00</b>

Budget Issues	FY 2008/09 Worksession
ES-Tech Technology	9,000
IT-01 Seminole County Government Radio System Outages	28,000
IT-COST Microsoft Enterprise Agreement Cost Allocation	-336,143
Lib-02 Increased Computer Lease	-
Lib-03 Transfer of Computer Services to IT	84,438
Lib-04 Increased Computer Lease	-
PS-03 Radio Upgrade	5,900
PS-04 Radio Equipment for Reserve Engine and Rescue Units	96
PS-06 Fire Station 29 - Aloma Avenue	8,147
PW-OBSO Obsolete Technology Equipment	6,570
<b>Total Budget Issues</b>	<b>-193,992</b>



**Information Technology Services Department**  
**Operations Division**  
**Administration Program**

**Program Message**

The Administration office consists of the Operations Division manager whose primary responsibilities include the oversight and management of the Division staff, budget and work program. Management responsibilities include assisting Department management in the establishment and implementation of the strategic plan and ensuring that Division work programs are integrated and effectively delivered to the customer.

**HIGHLIGHTS:**

- Personal Services decreased by 1 FTE due to transferring an individual to the Director's Office Division
- Operating Expenditures decreased by \$ 51 thousand due to restructuring of the Department.



**Information Technology Services Department**  
**Operations Division**  
**Administration Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	165,106	165,106	174,531	111,888
Operating Expenditures	-	-	91,365	91,365	93,465	42,008
Internal Charges / Other	-	-	-	-	-	2,290
<b>Total Operating</b>	-	-	<b>256,471</b>	<b>256,471</b>	<b>267,996</b>	<b>156,186</b>
<b>Total Expenditures</b>	-	-	<b>256,471</b>	<b>256,471</b>	<b>267,996</b>	<b>156,186</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	-	256,471	256,471	267,996	156,186
<b>Total Funding</b>	-	-	<b>256,471</b>	<b>256,471</b>	<b>267,996</b>	<b>156,186</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	2.00	2.00	2.00	1.00
<b>Total Permanent FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
<b>Total FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
IT-COST Microsoft Enterprise Agreement Cost Allocation				567		
Lib-03 Transfer of Computer Services to IT				1,708		
<b>Total Budget Issues</b>				<b>2,275</b>		



## Information Technology Services Department Operations Division

### Desktop Support and Procurement Program

#### Program Message

#### OBJECTIVES

- Coordinate with County departments to order, receive, install, and upgrade software, computer and other technology equipment including cell phones
- Coordination of the inventory program for all hardware and software
- Coordinate with vendors for the procurement, installation and warranty of computer equipment.
  
- The desktop support team provides computer & phone repair and support county wide for all Seminole County government agencies.
- This would include servicing physical computer & phone equipment, trouble shooting and servicing network equipment, involved with physical installations, moves and changes, as well as any vendor discrepancies which are end user affecting.
- This Team handles all work orders that are opened in regards to computer & phone issues for Seminole County Government, as well as agencies such as Seminole County Sheriff's office, Local and state health, and various local governments.

#### HIGHLIGHTS:

- In the tentatively approved budget for FY2008/09, the Procurement portion of this program was included in the Director's Office under the program name Leasing/Procurement/Inventory. This program subsequently was moved to the Operations Division and merged with the Technology Network Team members to form the new Desktop Support and Procurement Program.
  
- Personal Services increased by 8 FTE due to the following:
  - 9 FTE increase due to transferring nine positions from the Technology Network Team (part of the previous Computer-Network Equipment/Operations Program)
  - 1 FTE increase due to transferring an individual from the Library Services Department
  - 2 FTE decrease due to service level reductions
  
- Operating Expenditures increased by \$ 751 thousand due to restructuring of the Department and Service Level Reductions.

#### Service Level Impact



## Information Technology Services Department Operations Division

### Desktop Support and Procurement Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	242,789	242,789	256,638	827,065
Operating Expenditures	-	-	3,249,055	3,249,055	3,298,885	4,049,584
Cost Allocations (contra expenditure)	-	-	-1,244,904	-1,248,619	-1,278,396	-2,937,029
<b>Total Operating</b>	-	-	<b>2,246,940</b>	<b>2,243,225</b>	<b>2,277,127</b>	<b>1,939,620</b>
<b>Total Expenditures</b>	-	-	<b>2,246,940</b>	<b>2,243,225</b>	<b>2,277,127</b>	<b>1,939,620</b>

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	2,246,940	2,243,225	2,277,127	1,939,620
<b>Total Funding</b>	-	-	<b>2,246,940</b>	<b>2,243,225</b>	<b>2,277,127</b>	<b>1,939,620</b>

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	4.00	4.00	4.00	12.00
<b>Total Permanent FTE</b>	-	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>12.00</b>
<b>Total FTE</b>	-	-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>12.00</b>

Budget Issues	FY 2008/09 Worksession
ES-Tech Technology	9,000
IT-COST Microsoft Enterprise Agreement Cost Allocation	-357,417
Lib-02 Increased Computer Lease	-
Lib-03 Transfer of Computer Services to IT	81,580
Lib-04 Increased Computer Lease	-
PS-06 Fire Station 29 - Aloma Avenue	2,800
PW-OBSO Obsolete Technology Equipment	6,570
<b>Total Budget Issues</b>	<b>-257,467</b>



## Information Technology Services Department Operations Division

### Technology Architecture, Security, and Support Program

#### Program Message

This team is responsible for the design, integration, and support of countywide technology system architecture.

- Design, engineer, and coordinate integration of network, voice, wireless, security, server, and storage architecture.
- Maintain a proactive role understanding and evaluating emerging technologies and matching them with county needs.
- Act as a liaison on special projects including assisting other agencies (elected officials, municipalities, etc.) with the configuration, installation and interoperation of equipment and technology infrastructure.
- Perform ongoing system and process monitoring to realize efficiencies and improve architectural design, planning, and implementation.
- Perform technology systems management and oversight.
- Provide technical and professional support, guidance and training to other Information Technology teams.
- Assist in the development of strategic plans to align technology with business goals.
- Performs system monitoring, installing updates/patches, security, backups, anti-virus protection, disaster recovery, and emergency procedures.
- Implements and monitors systems and procedures to maintain compliance with the County's Information Security Guidelines.
- Performs system installation, customization, administration, maintenance, and backup.

#### HIGHLIGHTS:

- In the tentatively approved budget for FY2008/09, the Technology Architecture Program was included in the Director's office. Subsequent to the FY0809 budget being approved, the Technology Architecture Program was moved to the Operations Division and merged with the Network and Security Administration Team to form the Technology Architecture, Security and Support Program.
- Personal Services increased by 6 FTE due to the transferring of six positions from the Network and Security Administration Team (part of the previous Computer-Network Equipment/Operations Program).
- Operating Expenditures increased by \$ 905 thousand due to restructuring of the Department.





## Information Technology Services Department Operations Division

### Technology Architecture, Security, and Support Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	294,946	294,946	311,768	809,770
Operating Expenditures	-	-	87,026	87,026	97,026	1,002,025
Internal Charges / Other	-	-	-	-	-	392,978
<b>Total Operating</b>	-	-	<b>381,972</b>	<b>381,972</b>	<b>408,794</b>	<b>2,204,773</b>
Capital Outlay - Improvements	-	-	650,000	650,000	650,000	-
<b>Total Expenditures</b>	-	-	<b>1,031,972</b>	<b>1,031,972</b>	<b>1,058,794</b>	<b>2,204,773</b>
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	1,031,972	1,031,972	1,058,794	2,204,773
<b>Total Funding</b>	-	-	<b>1,031,972</b>	<b>1,031,972</b>	<b>1,058,794</b>	<b>2,204,773</b>
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	3.00	3.00	3.00	9.00
<b>Total Permanent FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>9.00</b>
<b>Total FTE</b>	-	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>9.00</b>
<b>Budget Issues</b>					FY 2008/09 Worksession	
IT-COST Microsoft Enterprise Agreement Cost Allocation					1,702	
<b>Total Budget Issues</b>					<b>1,702</b>	



**Information Technology Services Department**  
**Operations Division**  
Telecommunications / Radio Program

**Program Message**

**OBJECTIVES**

- Provide in-house maintenance and repair service of telecommunications equipment, pagers, radios, mobile data, and associated systems / infrastructure for all Seminole County agencies, Constitutional Officers, inter-operability agencies, and first responders in support of homeland security, emergency and non-emergency services
- Install, repair, maintain, and upgrade County equipment including radios and pagers
- Operate work order / inventory control system of fixed assets and bench stock in support of communications repair and maintenance
- Implement mandated radio rebanding
- Emergency and non-emergency maintenance radio service, cabling / infrastructure and audio visual systems support
- Develop a countywide capital replacement plan in order for the County to meet the federal requirements of conversion of the countywide radio network from an analog to digital system by 2018. A systematic replacement plan will be developed FY 2007/08 in coordination with the region for funding consideration in FY 2007/08 upon completion of the mandated rebanding project which is underway and slated for completion by December 2007.

**HIGHLIGHTS:**

- Personal Services decreased by 1 FTE due to service level reductions
- Operating Expenditures decreased by \$ 94 thousand due to Service Level Reductions.



## Information Technology Services Department Operations Division

### Telecommunications / Radio Program

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	1,179,232	1,125,867	729,645	729,645	769,429	684,672
Operating Expenditures	2,487,924	2,340,384	2,286,717	2,286,717	2,151,369	2,057,861
Internal Charges / Other	-	-	34,594	34,594	35,632	56,313
Cost Allocations (contra expenditure)	-	-	-	-	-	-145,494
Capital Outlay - Equipment	241,836	301,429	162,360	165,688	-	-
Grants & Aids	-	-	-	67,870	-	-
<b>Total Operating</b>	<b>3,908,993</b>	<b>3,767,680</b>	<b>3,213,316</b>	<b>3,284,514</b>	<b>2,956,430</b>	<b>2,653,352</b>
Capital Outlay - Improvements	584,109	87,701	1,253,010	1,249,660	600,000	600,000
<b>Total Expenditures</b>	<b>4,493,102</b>	<b>3,855,381</b>	<b>4,466,326</b>	<b>4,534,174</b>	<b>3,556,430</b>	<b>3,253,352</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	4,493,102	3,855,381	4,466,326	4,534,174	3,556,430	3,253,352
<b>Total Funding</b>	<b>4,493,102</b>	<b>3,855,381</b>	<b>4,466,326</b>	<b>4,534,174</b>	<b>3,556,430</b>	<b>3,253,352</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	21.00	23.00	11.00	11.00	11.00	10.00
<b>Total Permanent FTE</b>	<b>21.00</b>	<b>23.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>
Temporaries	0.75	1.00	0.00	0.00	-	-
<b>Total Non-Permanent FTE</b>	<b>0.75</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>21.75</b>	<b>24.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-01 Seminole County Government Radio System Outages	28,000
IT-COST Microsoft Enterprise Agreement Cost Allocation	7,659
Lib-03 Transfer of Computer Services to IT	1,150
PS-03 Radio Upgrade	5,900
PS-04 Radio Equipment for Reserve Engine and Rescue Units	96
PS-06 Fire Station 29 - Aloma Avenue	5,347
<b>Total Budget Issues</b>	<b>48,152</b>



**Information Technology Services Department**  
**Operations Division**  
**Customer Support Program**

**Program Message**

**OBJECTIVES**

- Provide coordination for installation, maintenance, and support for all Board of County Commissioners, applicable Constitutional Officers, and municipal agencies' telecommunications infrastructure, wired and wireless, audio and data
- Provide customer service representation and call processing to assist in the operations, troubleshooting, and evaluation of requests for assistance as they pertain to the technologies and communications of, and with, Seminole County
- Provide customer service representation and call processing during Emergency Operations Center (EOC) activation by training, staffing and managing the Citizens Information Line (CIL). The CIL is staffed 24 hours a day for as many days deemed necessary by the EOC and ITS Management to provide citizens with current, accurate information in relation to the current incident.
- Provide immediate problem resolution for all Board of County Commissioners offices in relation to wired and wireless data and audio by telephone and remote assistance tools.
- Disseminate critical information to all Board of County Commissioners, applicable Constitutional Officers, and municipal agencies' as it pertains to our telecommunications infrastructure, wired and wireless, audio and data
- Provide customer service representation and call processing for all Board of County Commissioners, applicable Constitutional Officers, and municipal agencies as well as call processing of incoming calls from the public to the noted offices.

**HIGHLIGHTS:**

- In the tentatively approved budget for FY2008/09, the Customer Support Program was part of the Computer-Network Equipment / Operations Program . This large program has been split into three separate programs: Customer Support, Desktop Support and Procurement, and the Technology Architecture, Security and Support Programs.
- Personal Services decreased by 17 FTE due to the following:
  - 9 FTE decrease due to transferring nine individuals to the Desktop Support and Procurement Program
  - 6 FTE decrease due to transferring six individuals to the Technology Architecture, Security, and Support Program
  - 1 FTE decrease due to transferring an individual to the Business Analysis Program of the Project Management Division
  - 1 FTE decrease due to service level reductions
- Operating Expenditures decreased by \$ 2.3 million due to restructuring of the Department and Service Level Reductions.



**Information Technology Services Department**  
**Operations Division**  
**Customer Support Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	1,738,158	2,020,333	1,612,317	1,612,317	1,699,948	333,307
Operating Expenditures	5,110,225	4,469,479	2,095,512	2,095,512	2,328,485	16,185
Internal Charges / Other	-	-	20,008	20,008	20,808	847,891
Capital Outlay - Equipment	94,879	79,551	-	-	-	-
<b>Total Operating</b>	<b>6,943,262</b>	<b>6,569,364</b>	<b>3,727,837</b>	<b>3,727,837</b>	<b>4,049,241</b>	<b>1,197,383</b>
<b>Total Expenditures</b>	<b>6,943,262</b>	<b>6,569,364</b>	<b>3,727,837</b>	<b>3,727,837</b>	<b>4,049,241</b>	<b>1,197,383</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	5,756,547	5,386,922	3,727,837	3,727,837	4,049,241	1,197,383
Transportation Trust Fund	260,571	239,759	-	-	-	-
Development Review	280,640	260,117	-	-	-	-
Tourist Development Fund	8,520	8,796	-	-	-	-
Fire Protection Fund	110,791	115,612	-	-	-	-
Emergency 911 Fund	32,425	33,578	-	-	-	-
Stormwater Fund	35,424	37,311	-	-	-	-
Water And Sewer Operating Fund	388,153	419,877	-	-	-	-
Solid Waste Fund	70,191	67,392	-	-	-	-
<b>Total Funding</b>	<b>6,943,262</b>	<b>6,569,364</b>	<b>3,727,837</b>	<b>3,727,837</b>	<b>4,049,241</b>	<b>1,197,383</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	28.00	30.00	23.00	23.00	23.00	6.00
<b>Total Permanent FTE</b>	<b>28.00</b>	<b>30.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>6.00</b>
Interns	1.00	-	0.00	0.00	-	-
<b>Total Non-Permanent FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>29.00</b>	<b>30.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>6.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	11,346
<b>Total Budget Issues</b>	<b>11,346</b>



## Information Technology Services Department Development Division

### Divisional Message

Design and implement countywide technology solutions, translate the business process into technical requirements, and deploys appropriate technologies resulting in an integrated business solution with long term returns on the community's investment. Major programs include application development and support, geographic information systems (GIS), architectural design and deployment, and website services.

### HIGHLIGHTS

- Subsequent to the approval of the tentative budget for FY2008/09 in September 2007, the name of this Division has been changed from the Business Development Division. Also, the Addressing Team has been returned to the Planning and Development Department.
  
- Personal Services decreased by 11 FTE due to the following
  - 1 FTE increase due to transferring one position from the Library Services Department
  - 4 FTE decrease due to transferring four positions to the new Project Management Division
  - 4 FTE decrease due to returning four positions back to the Planning and Development Department
  - 4 FTE decrease due to service level reductions
  
- Operating Expenditures increased by \$ 127 thousand due to restructuring of the Department and Service Level Reductions.



## Information Technology Services Department Development Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	2,528,354	2,308,098	2,672,289	1,810,247
Operating Expenditures	-	-	1,686,886	1,664,036	1,650,948	1,778,398
Internal Charges / Other	-	-	-	-	-	56,601
Capital Outlay - Equipment	-	-	-	13,000	-	-
<b>Total Operating</b>	-	-	<b>4,215,240</b>	<b>3,985,134</b>	<b>4,323,237</b>	<b>3,645,246</b>
Capital Outlay - Improvements	-	-	-	8,700	-	-
<b>Total Expenditures</b>	-	-	<b>4,215,240</b>	<b>3,993,834</b>	<b>4,323,237</b>	<b>3,645,246</b>

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	4,215,240	3,993,834	4,323,237	3,645,246
<b>Total Funding</b>	-	-	<b>4,215,240</b>	<b>3,993,834</b>	<b>4,323,237</b>	<b>3,645,246</b>

Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Administration	-	-	371,854	370,812	379,210	254,078
Geographic Information Systems (GIS)	-	-	1,265,233	1,265,233	1,324,781	808,588
Support	-	-	351,408	351,408	336,734	-
Applications	-	-	2,226,745	2,006,381	2,282,512	1,738,557
Architecture	-	-	-	-	-	313,418
WebSite	-	-	-	-	-	530,605
<b>Total Expenditures</b>	-	-	<b>4,215,240</b>	<b>3,993,834</b>	<b>4,323,237</b>	<b>3,645,246</b>

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	32.00	28.00	32.00	21.00
Permanent - Part-Time	-	-	0.75	0.75	0.75	0.75
<b>Total Permanent FTE</b>	-	-	<b>32.75</b>	<b>28.75</b>	<b>32.75</b>	<b>21.75</b>
<b>Total FTE</b>	-	-	<b>32.75</b>	<b>28.75</b>	<b>32.75</b>	<b>21.75</b>

Budget Issues	FY 2008/09 Worksession
FS-04 Contracted Service to replace In-house service	25,000
IT-03 Outdated data in the GIS Library	1,000
IT-COST Microsoft Enterprise Agreement Cost Allocation	10,497
Lib-03 Transfer of Computer Services to IT	69,025
<b>Total Budget Issues</b>	<b>105,522</b>



**Information Technology Services Department**  
**Development Division**  
**Administration Program**

**Program Message**

The Administration office oversees and provides strategic leadership for the development and implementation of all software applications and their architectural structure. Primary duties include the oversight and management of the Division staff, budget and work programs. Provides short and long term tactical planning, identifies changes and trends in information technology, analyzes business case scenarios, identifies and executes quality improvements, increases customer satisfaction, and directs major project development efforts. Management responsibilities include assisting Department management in the establishment and implementation of the strategic plan and ensuring that Division work programs are integrated and effectively delivered to the customer.

**HIGHLIGHTS:**

- Personal Services decreased by 1 FTE due to the following:
  - 1 FTE decrease due to service level reductions
  
- Operating Expenditures decreased by \$ 52 thousand due to restructuring of the Department and Service Level Reductions.





**Information Technology Services Department**  
**Development Division**  
**Administration Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	186,304	186,304	196,618	120,066
Operating Expenditures	-	-	185,550	184,508	182,592	131,050
Internal Charges / Other	-	-	-	-	-	2,962
<b>Total Operating</b>	-	-	<b>371,854</b>	<b>370,812</b>	<b>379,210</b>	<b>254,078</b>
<b>Total Expenditures</b>	-	-	<b>371,854</b>	<b>370,812</b>	<b>379,210</b>	<b>254,078</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	-	371,854	370,812	379,210	254,078
<b>Total Funding</b>	-	-	<b>371,854</b>	<b>370,812</b>	<b>379,210</b>	<b>254,078</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	2.00	2.00	2.00	1.00
<b>Total Permanent FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
<b>Total FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
IT-COST Microsoft Enterprise Agreement Cost Allocation					284	
<b>Total Budget Issues</b>					<b>284</b>	



## Information Technology Services Department Development Division

### Geographic Information Systems (GIS) Program

#### Program Message

The GIS Team within the Development Division is a vital part of the Information Technology Services Department. This section works closely with the Development Division Manager and the Architecture Team to ensure that business requirements are documented and integrated solutions are developed that address enterprise-wide customer requirements and priorities. Staff resources include GIS analysts. Major functional areas and activities include:

- Design and develop enterprise-wide GIS applications with spatially integrated databases
- Provide training to countywide GIS users
- Provide GIS mapping services to countywide and external customers
- Create GIS web services that provide customer access to county maps and data
- Provide addressing services to support E-911, Building and several local municipalities
- Redesign and manage the county land file management and addressing systems

#### HIGHLIGHTS:

- Personal Services decreased by 6 FTE due to the following:
  - 2 FTE decrease due to transferring two individuals to the Applications Program
  - 1 FTE decrease due to transferring an individual to the Business Analysis Program of the Project Management Division
  - 1 FTE decrease due to transferring an individual to the Project Management Program of the Project Management Division
  - 2 FTE decrease due to service level reductions
- Operating Expenditures decreased by \$ 7 thousand due to restructuring of the Department and Service Level Reductions.



## Information Technology Services Department Development Division

### Geographic Information Systems (GIS) Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	907,822	907,822	959,470	425,384
Operating Expenditures	-	-	357,411	344,411	365,311	358,311
Internal Charges / Other	-	-	-	-	-	24,893
Capital Outlay - Equipment	-	-	-	13,000	-	-
<b>Total Operating</b>	-	-	<b>1,265,233</b>	<b>1,265,233</b>	<b>1,324,781</b>	<b>808,588</b>
<b>Total Expenditures</b>	-	-	<b>1,265,233</b>	<b>1,265,233</b>	<b>1,324,781</b>	<b>808,588</b>
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	1,265,233	1,265,233	1,324,781	808,588
<b>Total Funding</b>	-	-	<b>1,265,233</b>	<b>1,265,233</b>	<b>1,324,781</b>	<b>808,588</b>
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	11.00	11.00	11.00	5.00
Permanent - Part-Time	-	-	0.75	0.75	0.75	0.75
<b>Total Permanent FTE</b>	-	-	<b>11.75</b>	<b>11.75</b>	<b>11.75</b>	<b>5.75</b>
<b>Total FTE</b>	-	-	<b>11.75</b>	<b>11.75</b>	<b>11.75</b>	<b>5.75</b>
<b>Budget Issues</b>				FY 2008/09 Worksession		
IT-03 Outdated data in the GIS Library				1,000		
IT-COST Microsoft Enterprise Agreement Cost Allocation				4,539		
<b>Total Budget Issues</b>				<b>5,539</b>		



**Information Technology Services Department**  
**Development Division**  
**Support Program**

**Program Message**

**OBJECTIVE**

- Manage and operate countywide imaging system and records
- Assist departments countywide in imaging historical records
- Re-design business workflows to automate and ensure integration and accessibility of documents to customers

**HIGHLIGHTS:**

- In the tentatively approved budget for FY2008/09, the Support Program was named the Imaging Program. The Support Program has since merged with the Applications Program. Historical information has been retained for this budget document.
- Personal Services decreased by 2 FTE due to the following:
  - 1 FTE decrease due to transferring an individual to the Applications Program
  - 1 FTE decrease due to service level reductions
- Operating Expenditures decreased by \$ 203 thousand due to restructuring of the Department.



## Information Technology Services Department Development Division

### Support Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	126,972	126,972	134,218	-
Operating Expenditures	-	-	224,436	224,436	202,516	-
<b>Total Operating</b>	-	-	<b>351,408</b>	<b>351,408</b>	<b>336,734</b>	-
<b>Total Expenditures</b>	-	-	<b>351,408</b>	<b>351,408</b>	<b>336,734</b>	-

<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	351,408	351,408	336,734	-
<b>Total Funding</b>	-	-	<b>351,408</b>	<b>351,408</b>	<b>336,734</b>	-

<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	2.00	2.00	2.00	-
<b>Total Permanent FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-
<b>Total FTE</b>	-	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	-

**Budget Issues** FY 2008/09  
Worksession

No Worksession Budget Issues



**Information Technology Services Department**  
**Development Division**  
**Applications Program**

**Program Message**

The Applications Team within the Development Division is an integral component of the Information Technology Services Department. This section works closely with the Development Division Manager and the Architecture Team to ensure that business requirements are documented and integrated solutions are developed that address enterprise-wide customer requirements and priorities. Staff resources include software developers and system analysts. Major functional areas and activities include:

- Provide systems analysis and research for software products based on customer requirements
- Provide software development services for application development, testing and production
- Deploy custom developed or purchased systems that meet the customer requirements
- Support county staff with use of all custom and purchased applications
- Provide quality assurance testing of applications implemented by the Development Division
- Train customers on the applications implemented by the Development Division

**HIGHLIGHTS:**

- In the tentatively approved budget for FY 2008/09, the Applications Program was named the Business Analysis and Application Development Program. Also, subsequent to the approval of the tentative budget in September 2007, the Addressing team has been returned to the Planning and Development Department.
- Personal Services decreased by 9 FTE due to the following:
  - 2 FTE increase due to transferring two individuals from the Geographic Information Systems (GIS) Program
  - 1 FTE increase due to transferring an individual from the Support Program
  - 2 FTE decrease due to transferring two individuals to new Architecture Program
  - 4 FTE decrease due to transferring four individuals to the new WebSite Program
  - 1 FTE decrease due to transferring an individual to the new Business Analysis Program of the Project Management Division
  - 1 FTE decrease due to transferring an individual to the new Project Management Program of the Project Management Division
  - 4 FTE decrease due to returning four positions to the Planning and Development Department
- Operating Expenditures increased by \$ 148 thousand due to restructuring of the Department and Service Level Reductions.



## Information Technology Services Department Development Division

### Applications Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	1,307,256	1,087,000	1,381,983	668,857
Operating Expenditures	-	-	919,489	910,681	900,529	1,048,495
Internal Charges / Other	-	-	-	-	-	21,205
<b>Total Operating</b>	-	-	<b>2,226,745</b>	<b>1,997,681</b>	<b>2,282,512</b>	<b>1,738,557</b>
Capital Outlay - Improvements	-	-	-	8,700	-	-
<b>Total Expenditures</b>	-	-	<b>2,226,745</b>	<b>2,006,381</b>	<b>2,282,512</b>	<b>1,738,557</b>
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	2,226,745	2,006,381	2,282,512	1,738,557
<b>Total Funding</b>	-	-	<b>2,226,745</b>	<b>2,006,381</b>	<b>2,282,512</b>	<b>1,738,557</b>
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	17.00	13.00	17.00	8.00
<b>Total Permanent FTE</b>	-	-	<b>17.00</b>	<b>13.00</b>	<b>17.00</b>	<b>8.00</b>
<b>Total FTE</b>	-	-	<b>17.00</b>	<b>13.00</b>	<b>17.00</b>	<b>8.00</b>
<b>Budget Issues</b>						FY 2008/09 Worksession
FS-04 Contracted Service to replace In-house service						25,000
IT-COST Microsoft Enterprise Agreement Cost Allocation						5,674
<b>Total Budget Issues</b>						<b>30,674</b>



**Information Technology Services Department**  
**Development Division**  
**Architecture Program**

**Program Message**

The Architecture Team within the Development Division is the central hub for development in the Information Technology Services Department. This section works closely with the Development Division Manager and all the teams within the Department to ensure an N-Tier software development environment and service oriented architecture (SOA) are utilized. Staff resources include software architects and database administrators. Major functional areas and activities include:

- Plan complex architectures that integrate multiple systems and database technologies to create high performance applications
- Develop technical standards for the Development Division resources
- Designing key SOA components
- Mentoring a team of technical architects
- Lead major project development efforts
- Provide architectural design for all application development
- Provide database management services for all application development
- Develop security and other software development policies

**HIGHLIGHTS**

- The Architecture Program is a new program, developed subsequent to the approval of the tentative budget for FY 2008/09.
- Personal Services increased by 2 FTE due to transferring two individuals from the Applications Program
- Operating Expenditures increased by \$ 113 thousand due to restructuring of the Department.





## Information Technology Services Department Development Division

### Architecture Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	-	-	-	196,887
Operating Expenditures	-	-	-	-	-	113,493
Internal Charges / Other	-	-	-	-	-	3,038
<b>Total Operating</b>	-	-	-	-	-	<b>313,418</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>313,418</b>
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	-	-	-	313,418
<b>Total Funding</b>	-	-	-	-	-	<b>313,418</b>
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	0.00	0.00	-	2.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>2.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>2.00</b>
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
No Worksession Budget Issues						



**Information Technology Services Department**  
**Development Division**  
**WebSite Program**

**Program Message**

The Website Team within the Development Division is a critical member of the Information Technology Services Department. This section works closely with the Development Division Manager and the Architecture Team to ensure that business requirements are documented and integrated solutions are developed that address enterprise-wide customer requirements and priorities. Staff resources include software developers and SharePoint administrators. Major functional areas and activities include:

- Provide software development services for website development, testing and production
- Deploy custom developed or purchased systems that meet the customer requirements
- Administer the county Internet and Intranet sites
- Administer all SharePoint sites

**HIGHLIGHTS**

- The WebSite Program is a new program, developed subsequent to the approval of the tentative budget for FY 2008/09.
- Personal Services increased by 5 FTE due to the following:
  - 4 FTE increase due to transferring four individuals from the Applications Program
  - 1 FTE increase due to transferring an individual from Library Services Department
- Operating Expenditures increased by \$ 127 thousand due to restructuring of the Department.



## Information Technology Services Department Development Division

### WebSite Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	-	-	-	399,053
Operating Expenditures	-	-	-	-	-	127,049
Internal Charges / Other	-	-	-	-	-	4,503
<b>Total Operating</b>	-	-	-	-	-	<b>530,605</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>530,605</b>
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	-	-	-	530,605
<b>Total Funding</b>	-	-	-	-	-	<b>530,605</b>
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	0.00	0.00	-	5.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>5.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>5.00</b>
<b>Budget Issues</b>					FY 2008/09 Worksession	
Lib-03 Transfer of Computer Services to IT					69,025	
<b>Total Budget Issues</b>					<b>69,025</b>	



## Information Technology Services Department Project Management Division

### Divisional Message

Provide project management services to unique, complex projects that have a major information technology component. Major responsibilities include facilitating the initiation, planning, execution, monitoring, and close out phases of projects. Major deliverables include defining and managing the scope, time, and cost at a project and program (departmental) level.

Add value to the county by providing business process management services to the Information Technology Services (ITS) department. Specifically, elicit, analyze, validate, and document business, organizational, and/or operational requirements.

### Objectives

- Manage the PMO Division Budget to the revised schedule, making adjustments and additional justification as necessary. Respond to requests for budget information in a timely manner. (Ongoing)
- Integrate PMI based budgeting principles into ITS managed projects, including appropriate account allocation, capital/expense management, and Earned Value Analysis (EVA) (ongoing).
- Hire and integrate new project management and business process management staff (as necessary).
- Provide support via business process management to application software development and to repeatable processes that affect ITS. Provide support to the project managers via requirements and process development.
- Ensure Project Management Professional (PMP) and Certified Business Analyst Professional (CBAP) credentials are secured and maintained (ongoing). Formally and informally develop staff (ongoing).
- Develop/maintain project management and business process maturity plans that include processes/templates/common repository/applications/SMART goals. (Ongoing)
- Provide support via project management to new/ongoing unique complex projects that affect ITS (ongoing).

### Highlights

The Project Management Division is a result of a January 2008 realignment of positions within the Information Technology Services Department. The realignment provided the appropriate structure to implement widely accepted “best practices” for Information Technology teams.

### Justification

Program management at the Project Management Office (PMO) division level is essential. Program management includes oversight of the strategic/tactical planning, execution, and closeout of complex projects (project management). Program management also includes providing subject matter expertise, guidance, and oversight of “best practices” development (business process management).

Formal project management is recognized as a requirement for successful IT project implementation. Industry research recommends “improving project management disciplines” and that “agencies must develop a professional cadre of IT project cost analysis and develop comprehensive and coherent cost management processes”. (Gartner, ID G00144062)



## Information Technology Services Department Project Management Division

Formal IT project management leverages International Standards Organization (ISO) “best practices”, providing standards to ensure a common lexicon across projects with other departments and organizations. (PMI.org) Earned value management links specific project deliverables with departmental and county goals to ensure larger, complex projects are completed on time and within scope/budget.

Future opportunities for reduced cost and/or increased revenue are positive. Specifically, a project management maturity plan can reduce project manager FTE requirements by 4-14% (Compared to total project labor. Kerzner 2006, Ibbes 2004). Additionally, 70.4% of corporations surveyed report better alignment with business objectives after implementing portfolio management (Source: Project Management Institute). Additional cost savings include providing formal project management resources to other departments within Seminole County.

Government sector demand for formal IT project management is anticipated to rise to more than 70% by 2010 (.8 probability, Gartner, ID G00144062)

The Business Process Management (BPM) team ensures compliance with emerging standards that are becoming essential to IT organizations, including government IT departments. This team is integrating best practices from widely adopted standards (Microsoft Operations Framework, IT Infrastructure Library, International Institute of Business Analysis, etc...). Industry research projects aggressive adoption of BP will [by 2011] “become common and an essential source for business performance improvement.” (Gartner, ID# G00151878)

The Standish Group reports that five of the top eight reasons why project fail are tied directly to poor requirements. (2005, Management Concepts, Inc.) Carnegie Mellon research suggests that “25% - 40% of all spending on projects is wasted.” (2002) This waste can be mitigated via the adoption of a sound business process management maturity plan.

Establishing and adhering to a business process maturity plan across departments and, eventually, to an enterprise level, can increase business performance. Specifically “By 2012, organizations that continue to view processes within the confines of functional silos will compromise their business performance in comparison to those organizations that have an end-to-end business process perspective.” (Gartner, ID# G00151878)

### HIGHLIGHTS

- The Project Management Division, and the Programs contained within the Division, were created subsequent to the approval of the tentative budget for FY 2008/09. The Division and the Programs were all created and funded through resources within the Information Technology Services Department.
- Personal Services increased by 6 FTE due to the following:
  - 1 FTE increase due to transferring an individual from the Administration Division
  - 1 FTE increase due to transferring an individual from the Operations Division
  - 4 FTE increase due to transferring an individual from the Development Division



**Information Technology Services Department  
Project Management Division**

- Operating Expenditures increased by \$ 35 thousand due to restructuring of the Department.



## Information Technology Services Department Project Management Division

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	-	-	-	547,964
Operating Expenditures	-	-	-	-	-	35,440
Internal Charges / Other	-	-	-	-	-	4,774
<b>Total Operating</b>	-	-	-	-	-	<b>588,178</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>588,178</b>

<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	-	-	0	588,178
<b>Total Funding</b>	-	-	-	-	-	<b>588,178</b>

<b>Expenditures by Division Program</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Administration	-	-	-	-	-	140,869
Business Analysis	-	-	-	-	-	261,684
Project Management	-	-	-	-	-	185,625
<b>Total Expenditures</b>	-	-	-	-	-	<b>588,178</b>

<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	0.00	0.00	-	6.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>6.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>6.00</b>

**Budget Issues** FY 2008/09  
Worksession

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No Worksession Budget Issues



**Information Technology Services Department**  
**Project Management Division**  
Administration Program

**Program Message**

Program management, supervisory management and administrative support of the Project Management (PM) and Business Process Management (BPM) teams.

Objectives

- Manage the PMO Division Budget to the revised schedule, making adjustments and additional justification as necessary. Respond to requests for budget information in a timely manner. (Ongoing)
- Integrate PMI based budgeting principles into ITS managed projects, including appropriate account allocation, capital/expense management, and Earned Value Analysis (ongoing).
- Hire and integrate new project management and business process management staff (as necessary).
- Provide guidance via business process management to application software development and to repeatable processes that affect ITS. Provide support to the project managers via requirements and process development.
- Ensure Project Management Professional (PMP) and Certified Business Analyst Professional (CBAP) credentials are secured and maintained (ongoing). Formally and informally develop staff (ongoing).
- Ensure robust project management and business process maturity plans that include processes/templates/common repository/applications/SMART goals. (Ongoing)
- Provide program level support via project management to new/ongoing unique complex projects that affect ITS (ongoing).

Highlights

The Project Management Division is a result of a January 2008 realignment of positions within the Information Technology Services Department. The realignment provided the appropriate structure to implement widely accepted “best practices” for Information Technology teams.

Justification

Oversight and management of the PMO and Business Process Management components of the Information Technology Services (ITS) department is essential. Program management includes oversight of the strategic/tactical planning, execution, and closeout of complex projects (project management). Program management also includes providing subject matter expertise, guidance, and oversight of “best practices” development (business process management).

HIGHLIGHTS

- The Administration Program is a new program, developed subsequent to the approval of the tentative budget for FY 2008/09.
- Personal Services increased by 1 FTE due to transferring an individual from the Administration Division
- Operating Expenditures increased by \$ 16 thousand due to restructuring of the Department.





**Information Technology Services Department  
Project Management Division**

**Administration Program**

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	-	-	-	123,473
Operating Expenditures	-	-	-	-	-	16,490
Internal Charges / Other	-	-	-	-	-	906
<b>Total Operating</b>	-	-	-	-	-	<b>140,869</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>140,869</b>

<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	-	-	-	140,869
<b>Total Funding</b>	-	-	-	-	-	<b>140,869</b>

<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	0.00	0.00	-	1.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>1.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>1.00</b>

<b>Budget Issues</b>	FY 2008/09 Worksession
No Worksession Budget Issues	



**Information Technology Services Department**  
**Project Management Division**  
**Business Analysis Program**

**Program Message**

Add value to the county by providing requirements development and management services to the Information Technology Services (ITS) department. Specifically, elicit, analyze, validate, and document business, organizational, and/or operational requirements. Develop business management process maturity by identifying and adapting to standards that result in increased departmental performance and benchmarking capability.

Objectives

- Leverage business process management to develop effective and efficient application software and repeatable processes that includes ITS stakeholders. Provide support to the project managers via requirements and process development.
- Develop a business process maturity plan that includes processes/templates/common repository/applications/SMART goals. (Ongoing)

Highlights

The Business Analysis Program is a result of a January 2008 realignment of positions within the Information Technology Services Department. The realignment provided the appropriate structure to implement widely accepted “best practices” for Information Technology teams.

Justification

The Business Process Management (BPM) team ensures compliance with emerging standards that are becoming essential to IT organizations, including government IT departments. This team is integrating best practices from widely adopted standards (Microsoft Operations Framework, IT Infrastructure Library, International Institute of Business Analysis, etc...). Industry research projects aggressive adoption of BP will [by 2011] “become common and an essential source for business performance improvement.” (Gartner, ID# G00151878)

The Standish Group reports that five of the top eight reasons why project fail are tied directly to poor requirements. (2005, Management Concepts, Inc.) Carnegie Mellon research suggests that “25% - 40% of all spending on projects is wasted.” (2002) This waste can be mitigated via the adoption of a sound business process management maturity plan.

Establishing and adhering to a business process maturity plan across departments and, eventually, to an enterprise level, can increase business performance. Specifically “By 2012, organizations that continue to view processes within the confines of functional silos will compromise their business performance in comparison to those organizations that have an end-to-end business process perspective.” (Gartner, ID# G00151878)

HIGHLIGHTS

- The Business Analysis Program is a new program, developed subsequent to the approval of the tentative budget for FY 2008/09.



**Information Technology Services Department**  
**Project Management Division**  
**Business Analysis Program**

- Personal Services increased by 3 FTE due to the following:
  - 1 FTE increase due to transferring a position from the initial Computer-Network Equipment / Operations Program of the Operations Division
  - 1 FTE increase due to transferring an individual from the Geographic Information Systems (GIS) Program of the Development Division
  - 1 FTE increase due to transferring an individual from the Applications Program of the Development Division
  
- Operating Expenditures increased by \$ 9 thousand due to restructuring of the Department.



**Information Technology Services Department  
Project Management Division**

**Business Analysis Program**

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	-	-	-	250,333
Operating Expenditures	-	-	-	-	-	8,940
Internal Charges / Other	-	-	-	-	-	2,411
<b>Total Operating</b>	-	-	-	-	-	<b>261,684</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>261,684</b>
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	-	-	-	261,684
<b>Total Funding</b>	-	-	-	-	-	<b>261,684</b>
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	0.00	0.00	-	3.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>3.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>3.00</b>
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
No Worksession Budget Issues						



**Information Technology Services Department**  
**Project Management Division**  
**Project Management Program**

**Program Message**

Provide project management services to unique, complex projects that have a major information technology component. Major responsibilities include facilitating the initiation, planning, execution, monitoring, and close out phases of projects. Major deliverables include defining and managing the scope, time, and cost at a project and program (departmental) level.

Objectives

- Provide support via project management to new/ongoing unique complex projects that affect ITS.
- Develop and maintain a PMO maturity plan that includes processes/templates/common repository/applications/SMART goals. (Ongoing)

Highlights

The Project Management Program is a result of a January 2008 realignment of positions within the Information Technology Services Department. The realignment provided the appropriate structure to implement widely accepted “best practices” for Information Technology teams.

Justification

Formal project management is recognized as a requirement for successful IT project implementation. Industry research recommends “improving project management disciplines” and that “agencies must develop a professional cadre of IT project cost analysis and develop comprehensive and coherent cost management processes”. (Gartner, ID G00144062)

Formal IT project management leverages International Standards Organization (ISO) “best practices”, providing standards to ensure a common lexicon across projects with other departments and organizations. (PMI.org) Earned value management links specific project deliverables with departmental and county goals to ensure larger, complex projects are completed on time and within scope/budget.

Future opportunities for reduced cost and/or increased revenue are positive. Specifically, a project management maturity plan can reduce project manager FTE requirements by 4-14% (Compared to total project labor. Kerzner 2006, Ibbs 2004). Additionally, 70.4% of corporations surveyed report better alignment with business objectives after implementing portfolio management (Source: Project Management Institute). Additional cost savings include providing formal project management resources to other departments within Seminole County.

Government sector demand for formal IT project management is anticipated to rise to more than 70% by 2010 (.8 probability, Gartner, ID G00144062)

HIGHLIGHTS

- The Project Management Program is a new program, developed subsequent to the approval of the tentative budget for FY 2008/09.



**Information Technology Services Department**  
**Project Management Division**  
**Project Management Program**

- Personal Services increased by 2 FTE due to the following:
  - 1 FTE increase due to transferring an individual from the Geographic Information Systems (GIS) Program of the Development Division
  - 1 FTE increase due to transferring an individual from the Applications Program of the Development Division
  
- Operating Expenditures increased by \$ 10 thousand due to restructuring of the Department.



**Information Technology Services Department**  
**Project Management Division**  
**Project Management Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	-	-	-	174,158
Operating Expenditures	-	-	-	-	-	10,010
Internal Charges / Other	-	-	-	-	-	1,457
<b>Total Operating</b>	-	-	-	-	-	<b>185,625</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>185,625</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	-	-	-	-	185,625
<b>Total Funding</b>	-	-	-	-	-	<b>185,625</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	0.00	0.00	-	2.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>2.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>2.00</b>
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
No Worksession Budget Issues						



## Information Technology Services Department

### Technology (Deficiency)

#### Operations Division

#### Desktop Support and Procurement Program

**Budget Issue:** ES-Tech

**Issue Status:** Funded

#### **Budget Issue Description**

Technology requests (primarily replacements of existing equipment/software) are being funded through a reduction in contracted services for residential reclaimed backflow prevention.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

Not Applicable

#### **Equipment Requirements**

Not Applicable





## Information Technology Services Department

### Technology (Deficiency)

#### Operations Division

#### Desktop Support and Procurement Program

**Budget Issue:** ES-Tech

**Issue Status:** Funded

Enhancement Item Description	FY 2008/09 Budget
IT-1771 County Standard Software	600
IT-1771 High Level Computer & Monitor	525
IT-1775 High Level PC	450
IT-1775 Office standard software	600
IT-1776 High Level PC & extra monitor	550
IT-1776 Office standard software	600
IT-1777 High Level PC & extra monitor	550
IT-1777 Office Standard Software	600
IT-1778 High Level PC & extra monitor	550
IT-1778 Office Standard Software	600
IT-1779 High Level PC & extra monitor	550
IT-1779 Office Standard Software	600
IT-1780 Mid Level Laptop	550
IT-1780 Office Standard Software	600
IT-1781 High Level PC & monitor	525
IT-1781 Office Standard Software	600
IT-1782 High Level PC & monitor	525
IT-1782 Office Standard Software	600
IT-1783 High Level PC & monitor	525
IT-1783 Office Standard Software	600
IT-1784 Mid Level Laptop	550
IT-1784 Office Standard Software	600
IT-1785 Network Security Equipment	66,000
IT-1787 High Level PC and Monitor	525
IT-1787 Office Standard Software	600
IT-1788 Mid Level Laptop and Monitor	625
IT-1788 Office Standard Software	600
IT-1789 High Level PC and Monitor	525
IT-1789 Office Standard Software	600
IT-1791 Mid Level Laptop and Monitor	625



**Information Technology Services Department**

**Technology (Deficiency)**

**Operations Division**

**Desktop Support and Procurement Program**

**Budget Issue: ES-Tech**

**Issue Status: Funded**

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
IT-1791 Office Standard Software	600
Total Operating Expenditures	<u>83,150</u>
IT-1771 High Level Computer, Monitor	-525
IT-1775 High Level PC	-450
IT-1776 High Level PC & extra monitor	-550
IT-1777 High Level PC & extra monitor	-550
IT-1778 High Level PC & extra monitor	-550
IT-1779 High Level PC & extra monitor	-550
IT-1780 Mid Level Laptop	-550
IT-1781 High Level PC & monitor	-525
IT-1782 High Level PC & monitor	-525
IT-1783 High Level PC & monitor	-525
IT-1784 Mid Level Laptop	-550
IT-1785 Network Security Equipment	-66,000
IT-1787 High Level PC and Monitor	-525
IT-1788 Mid Level Laptop and Monitor	-625
IT-1789 High Level PC and Monitor	-525
IT-1791 Mid Level Laptop and Monitor	-625
Total Cost Allocations (contra expenditure)	<u>-74,150</u>
<b>Total Expenditures</b>	<b>9,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Information Technology Services Department**

**Contracted Service to replace In-house service (Deficiency)**

**Development Division**

**Applications Program**

**Budget Issue:** FS-04

**Issue Status:** Funded

**Budget Issue Description**

The existing MSBU Program data system (a) lacks functionality that is critical to enabling efficient and effective completion of routine tasks and job functions, (b) fails to link or display available data critical to customer service, and (c) requires entry of duplicate data in multiple locations (AS400, Access, Excel spreadsheets) which potentially leads to data discrepancies and/or errors. In lieu of pursuing a more costly (both in time and funding) approach of developing or obtaining a replacement system, specific functional upgrades to be secured via contracted programming services have been identified.

**State/Federal/Industry Mandates**

Timely and accurate delivery of annual non-ad valorem assessment roll.

**Consequences of Not Funding**

If the AS400 based MSBU data system is not improved, the operating effectiveness and efficiency will remain at a level below the desired (and available) level for operating the Program.

**Equipment Requirements**

Temporary workstation for contract programmer. No expenditure is required if existing County owned equipment is available.

**Benefits and Strategic Initiatives**

Programming updates to the existing AS400 based MSBU Data System will improve daily operating efficiency significantly and will enhance the service provided to citizens by enabling a more rapid response time to inquiries. With the additional functionalities in place, there will be greater consistency in data records, an increased level of data integrity, and an increased efficiency in annually preparing an accurate non-Ad Valorem assessment roll.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
IT-1743 AS 400 Programming for MSBU	25,000
Total Operating Expenditures	25,000
<b>Total Expenditures</b>	<b>25,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Information Technology Services Department

### Seminole County Government Radio System Outages (Undefined)

#### Operations Division

##### Telecommunications / Radio Program

**Budget Issue:** IT-01

**Issue Status:** Funded

#### **Budget Issue Description**

Central Florida is plagued by lightning due to our geographical location on the planet; we are considered the lightning capital for the United States. Since lightning bolts are attracted to both metal and high structures our ten communications sites are a prime candidate for this type of phenomenon. In order to maintain a high level of readiness, we must be prepared to respond at any given time due to this type of issues as well as man-made issue that sometime manifest themselves as electrical outages or possible deliberate attack against radio communications.

#### **State/Federal/Industry Mandates**

FLSA as well as Seminole County Administrative Code Chapter 45.1, Personnel Policies and Procedures 508.0 On-Call Time. All non-exempt members who are designated to perform on-call duties shall be compensated at a rate of one straight hour for each day of the week, including weekends and holidays regardless of actual hours worked. Therefore, with regard to this direction, require an overtime budget to include the minimum mandatory on-call dollars for (10) Telecommunications technicians.

#### **Consequences of Not Funding**

Potential risk of the cost of life safety and property protection for citizens of Seminole County Government. The majority of the overtime utilized for this issue is a result of system failures due to bad weather (storms/lightning), power outages, fiber cuts and unforeseen hardware or systems failures. In addition, this team is responsible for maintaining the first responder's radio communications infrastructure for the Seminole Sheriff's office, Public Safety, 911, Communications Center and EOC and for interagency support with surrounding Counties, Cities, and FDLE. This requires us to utilize an on-call technician to support these operations.

This team is also responsible for inside plant cabling in all County buildings which is often completed after hours to minimize the impact on the customers and county staff. Furthermore, this team frequently utilize after hours maintenance windows to conduct system replacement, upgrades and/or repairs to limit the impact on the customers and county staff. Lean staffing levels minimize the utilization of flex time to ensure the day to day operation is not negatively impacted.

Lastly, two major CIPs, one dealing with the replacement of four overstressed communications towers and one dealing with the Phone system replacements at County Services Building and the Sheriff's Office Public Safety building, the computer room renovations projects at both County data centers and several planned system upgrades including radio re-banding and radio systems redundancy upgrades will impact the overtime requirements of this team.

There are no vacant positions on any of these teams.

#### **Equipment Requirements**

Response vehicle, test equipment, tools, and manuals.



**Information Technology Services Department**

**Seminole County Government Radio System Outages (Undefined)**

**Operations Division**

**Telecommunications / Radio Program**

**Budget Issue:** IT-01

**Issue Status:** Funded

**Benefits and Strategic Initiatives**

In order to maintain system integrity and 24/7/365 operations, Seminole County Government 911 radio System must be operational.

OT expenditures FY0607 \$24,260; 10/1/07 - 2/29/08 \$4,577 overtime demand spikes in spring and summer due to bad weather (storms/lightening).

**Goals and Objectives**

Provide reliable emergency and non-emergency communications for the First Responders and citizens of Seminole County Government.

**Health and Safety**

Loss of one radio transmission could potentially be at the cost of a citizen's life.

**Industry & Professional Standards**

FLSA compliance.

**Offsetting Revenue / Cost Avoidance**

Seminole County Law Enforcement Agencies Inter-local Communication agreement (telecommunication maintenance); Florida Statute Section 318.21(9) mandate of ticket surcharge for Intergovernmental Radio Project (Law Enforcement Radio System).

Enhancement Item Description	FY 2008/09 Budget
Overtime/On-Call	28,000
Total Personal Services	28,000
<b>Total Expenditures</b>	<b>28,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Information Technology Services Department**

**Outdated data in the GIS Library (Undefined)**

**Development Division**

**Geographic Information Systems (GIS) Program**

**Budget Issue:** IT-03

**Issue Status:** Funded

**Budget Issue Description**

GIS users require the most current data available. To meet this demand, GIS staff must upload new updates to the GIS library on a weekly basis. Because the server that hosts this information is in use throughout the day, the changes must occur after hours (5p).

Users of this data include BCC staff, Sheriff's Office and Municipalities.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Current data is an absolute must, to make the best decisions. Not updating the library will result in the loss of life, wasted monies and time.

**Equipment Requirements**

Server, ArcGIS (GIS Software), computer

**Benefits and Strategic Initiatives**

Staff who use GIS in their daily routine receive the most current information. This is extremely urgent, for groups such as Public Safety, who use GIS data (i.e. streets) in dispatching personnel.

**Goals and Objectives**

The goal of the GIS Program is to make it seamless and transparent to the end users. To accomplish this, GIS applications will need to be embedded into software systems and actually become integrated into the work flow of each County process.

**Health and Safety**

Using data that is out of date will lead to incorrect decisions, which will result in loss or life or wasted time and monies.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
GIS (4) Analysts - Overtime	6,750
Reduction in Overtime from Approved Budget	-5,750
Total Personal Services	1,000
<b>Total Expenditures</b>	<b>1,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Information Technology Services Department**

**Microsoft Enterprise Agreement Cost Allocation (Enhancement)**

**Budget Issue:** IT-COST

**Issue Status:** Funded

**Budget Issue Description**

In a further refinement of the Direct Cost Allocation first adopted in FY 2007/08, the direct cost portion of the Microsoft Enterprise Agreement is being added to the FY 2008/09 Budget. Previously, the costs of software for individual departments and workstations included on the Microsoft Enterprise Agreement were charged to the Information Technology Services Department and were not reflected in the budget of the individual Departments. With the adoption of this Budget Issue, these costs are now reflected on the Individual Department's Budgets as an allocated Direct Cost.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

Seminole County is moving towards a cost allocation system by which the full cost of a Department, Division, Program, or Service is reflected in the Budget. This Budget Issue is a move in that direction.

<b>Enhancement Item Description</b>	<b>FY 2008/09 Budget</b>
Business Analysis - Microsoft Enterprise Agreement	4,539
Business Development Administration - Microsoft Enterprise A	284
Computer Network - Microsoft Enterprise Agreement	11,346
Director's Office - Microsoft Enterprise Agreement	1,986
GIS - Microsoft Enterprise Agreement	4,539
Imaging - Microsoft Enterprise Agreement	1,135
Operations - Microsoft Enterprise Agreement	567
Technology Architecture - Microsoft Enterprise Agreement	1,702
Telecomm/Radios - Microsoft Agreement	7,659
Total Internal Charges / Other	33,757
ITS - Microsoft Enterprise Agreement	-357,417
Total Cost Allocations (contra expenditure)	-357,417
<b>Total Expenditures</b>	<b>-323,660</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Information Technology Services Department

### Increased Computer Lease (New Program)

#### Operations Division

#### Desktop Support and Procurement Program

**Budget Issue:** Lib-02

**Issue Status:** Funded

#### **Budget Issue Description**

The purchase of these printers, servers and computers is part of the upgrade to the Library System. Only 6 PAC's will be needed to adequately support this upgrade. This reduction has alleviated the need for additional funding. As a result of the upgrade to SirsiDynix Symphony system thirty PAC's, six printers and three servers were added to the lease program for Library Services. The exact needs for this upgrade were not identified until the contract was awarded to SirsiDynix.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

Lease equipment procured for the upgrade to the current system will need to be returned after the first year lease period has expired.

#### **Equipment Requirements**

Thirty PAC's (eight for Central Branch, four for North Branch and six for Northwest, East and West Branches).

Six printers (two for Central Branch and one for North, Northwest, East and West Branches).

Three Servers to support the new system.

#### **Benefits and Strategic Initiatives**

Benefits the general public by providing an upgraded computer system for online users as well as improving the service in each of the five library branches with more computers in the public areas and better systems for printing of materials.





**Information Technology Services Department**

**Increased Computer Lease (New Program)**

**Operations Division**

**Desktop Support and Procurement Program**

**Budget Issue: Lib-02**  
**Issue Status: Funded**

Enhancement Item Description	FY 2008/09 Budget
IT-1813 Standard PCs (6)	1,500
IT-1818 Color Laser Printer (2)	1,700
IT-1819 Color Laser Printer	850
IT-1820 Color Laser Printer	850
IT-1821 Color Laser Printer	850
IT-1822 Color Laser Printer	850
IT-1825 Custom Server	4,200
IT-1826 Custom Server	2,400
IT-1827 Custom Server	2,200
Total Operating Expenditures	15,400
IT-1813 Standard PCs (6)	-1,500
IT-1818 Color Laser Printer (2)	-1,700
IT-1819 Color Laser Printer	-850
IT-1820 Color Laser Printer	-850
IT-1821 Color Laser Printer	-850
IT-1822 Color Laser Printer	-850
IT-1825 Custom Server	-4,200
IT-1826 Custom Server	-2,400
IT-1827 Custom Server	-2,200
Total Cost Allocations (contra expenditure)	-15,400
<b>Total Expenditures</b>	<b>-</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Information Technology Services Department**

**Transfer of Computer Services to IT (Enhancement)**

**Budget Issue:** Lib-03  
**Issue Status:** Funded

**Budget Issue Description**

Library Services has moved Computer Services to Information Technologies Services in an effort to make the services more efficient. Included in this transition are two FTEs that are not included in the budget amount of this budget issue. This budget issue includes all operating expenditures associated with these services. This will give Library Services more resources to fall back on in a time of crisis. This will also bring Information Technologies Services into the fold to streamline some of the tasks that are being done daily.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
LibraryResourcesMgr_Prof Other 7816*044200	81,580
LibraryTechnlgyCoordProf-Other 8206*044200	67,738
Total Personal Services	149,318
Books, Dues, Training - WebSite	1,187
KVA Maintenance Agreement - Telecomm/Radios	1,150
Office Supplies - Operations Administration	1,708
Travel - Florida Library Conference - WebSite	100
Total Operating Expenditures	4,145
<b>Total Expenditures</b>	<b>153,463</b>
<b>Additional Staff (FTE)</b>	<b>2.00</b>



**Information Technology Services Department**

**Increased Computer Lease (Enhancement)**

**Operations Division**

**Desktop Support and Procurement Program**

**Budget Issue: Lib-04**

**Issue Status: Funded**

**Budget Issue Description**

This budget issue is for a group of public use computers that is being funded by the Friends of the Library. Friends of the Library have agreed to fund all four years of the lease for 25 computers.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
IT-1809 Standard PCs (6)	1,500
IT-1810 Standard PCs (6)	1,500
IT-1811 Standard PCs (6)	1,500
IT-1812 Standard PCs (6)	1,500
Total Operating Expenditures	6,000
IT-1809 Standard PCs (6)	-1,500
IT-1810 Standard PCs (6)	-1,500
IT-1811 Standard PCs (6)	-1,500
IT-1812 Standard PCs (6)	-1,500
Total Cost Allocations (contra expenditure)	-6,000
<b>Total Expenditures</b>	<b>-</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Information Technology Services Department

### Radio Upgrade (Deficiency)

#### Operations Division

#### Telecommunications / Radio Program

**Budget Issue:** PS-03

**Issue Status:** Funded

#### **Budget Issue Description**

The Seminole County Operations/Telecommunications Division plans to convert over to emerging Digital 800 MHz radio technology several years from now. The upgrade to newer portable radios that are compatible with this emerging technology is necessary now in order to meet interoperability requirements with Orange County under our first response agreement and Lake County under our mutual aid agreement, as they have converted to a new Digital 800 MHz System. This is year 6 of a 6 year replacement program.

26 units – EMS/Fire/Rescue 056100

4 units – Emergency Communications 055701

3 units – Animal Services 056200

#### **State/Federal/Industry Mandates**

Local Mandates - Automatic First Response Agreement and Mutual Aid Agreements with surrounding jurisdictions.

State EMS Communication Plan, National Response Plan/National Incident Management System (NRP/NIMS), State of Florida, Technology Office Law Enforcement Plan, section 3.6 Interagency/Mutual Aid Communications, Florida Region 9 Public Safety Communications Plan, Urban Area Security Initiative, Tactical Interoperability Communications Plan ( UASI TIC-Plan), and Consideration for Mutual Aid for Public Safety Radio Services within Florida.

#### **Consequences of Not Funding**

Non-compliance with mandates as indicated above and inability to communicate with surrounding jurisdictions.

#### **Equipment Requirements**

26 units – EMS/Fire/Rescue 056100

4 units – Emergency Communications 055701

3 units – Animal Services 056200

Motorola XTS 5000 portable radio and associated equipment (chargers, ruggedized upgrade and shoulder mics)

#### **Benefits and Strategic Initiatives**

Standardize all portable radio equipment to digital capable platform. Replace current outdated components of system and older pieces of hardware nearing the end of service life.

#### **Goals and Objectives**

Standardize all portable radio equipment and meet the requirements to switch to eventual digital platform.

#### **Health and Safety**

Provide Fire/Rescue personnel the necessary portable radio equipment to be able to transmit emergency information to Command units as well as the Communication Center.



**Information Technology Services Department**

**Radio Upgrade (Deficiency)**

**Operations Division**

**Telecommunications / Radio Program**

**Budget Issue: PS-03**

**Issue Status: Funded**

**Industry & Professional Standards**

Last year of 6 year project to move portable radios to digital platform and standardize all the portable radios utilized by Fire/Rescue personnel.

**Offsetting Revenue / Cost Avoidance**

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
BITS Req #1747 - Radios (26) for digital conversion	113,854
IT-1742 Portable Radio	180
IT-1742 Portable Radios (3)	13,560
IT-1745 Portable Radio	240
IT-1745 Portable Radios (4)	18,080
IT-1747 Portable Radio	1,560
IT-1762 Chargers (5)	3,500
IT-1763 Chargers (3)	420
Total Operating Expenditures	151,394
BITS Req #1747 - Radios (26) for digital conversion	-113,854
IT-1742 Portable Radios (3)	-13,560
IT-1745 Portable Radios (4)	-18,080
Total Cost Allocations (contra expenditure)	-145,494
<b>Total Expenditures</b>	<b>5,900</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Information Technology Services Department**

**Radio Equipment for Reserve Engine and Rescue Units (Deficiency)**

**Operations Division**

**Telecommunications / Radio Program**

**Budget Issue: PS-04**

**Issue Status: Funded**

**Budget Issue Description**

Three Mobile Radio XLT 5000 III are necessary to provide communication capability for two (2) additional reserve rescue units and (1) reserve engine in fleet.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Inability to provide equipment necessary to receive and transmit alarm and emergency information on 3 pieces of reserve apparatus.

**Equipment Requirements**

Three Mobile Radios- Motorola Model XLT 5000 III

**Benefits and Strategic Initiatives**

Provide appropriate apparatus, as required, as backup for first line fleet vehicles.

**Goals and Objectives**

Reserve apparatus are necessary for backup replacements to fleet vehicles for both scheduled and unscheduled maintenance. Radios mounted in front line apparatus are not portable.

**Health and Safety**

Personnel require radio system to receive calls for service and communicate necessary emergency information when operating in reserve apparatus.

**Industry & Professional Standards**

Necessary radio equipment as identified by Insurance Services Organization (ISO) for emergency response vehicles.

**Offsetting Revenue / Cost Avoidance**

Enhancement Item Description	FY 2008/09 Budget
IT-1767 Radio	96
Total Operating Expenditures	96
<b>Total Expenditures</b>	<b>96</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Information Technology Services Department

### Fire Station 29 - Aloma Avenue (Deficiency)

#### Operations Division

**Budget Issue:** PS-06

**Issue Status:** Funded

#### **Budget Issue Description**

Fire Station 29 - Funding for land acquisition (currently underway), fire station construction, and the fire engine was approved in the FY 2007/08 budget. Staffing, additional apparatus, and ancillary support to operate the new fire station facility was tentatively approved in the FY 2008/09 budget and is necessary to provide service from this facility and to meet the 5 minute or less response standard.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

Seminole County Planning Division's Emergency Response Units (ERU) calculations indicate a current deficit of 6 units. Additional time distance studies, as well as call volume analysis, has identified this as 1 of 3 key areas for new facility construction. Not funding these positions and equipment will cause the Fire Department to be unable to provide a 5 minute or less response time to the Aloma Avenue area. There currently exists a lack of transport capable units in the geographic area and Oviedo Fire Department is providing significant back-up coverage in the county's area, which is creating reciprocity issues.

#### **Equipment Requirements**

Battalion Chiefs' vehicle - \$38,500 (Fire Fund)

Transport Capable Rescue Vehicle \$278,720 (Impact Fees)

Base Radio & Alert System - \$12,000 (Fire Fund – IT Request)

Mobexcom Repeater Radio - \$18,000 (Fire Fund – IT Request)

#### **Benefits and Strategic Initiatives**

Maintain 5 minute or less response to fire, emergency medical, and other hazardous and life threatening situations in the Aloma Avenue area.

Reduces/eliminates reciprocity issues currently being experienced with the Oviedo Fire Department.

#### **Goals and Objectives**

Maintain five minute or less response time to fire, emergency medical, and other hazardous and life threatening situations in the Aloma Ave/SR417 area. Much of this area is now covered under the First Response agreements with Casselberry and Oviedo and response times remain deficient due to geographical concerns. Current average county response time is >6 minutes. Having additional ERUs (Emergency Response Units) available will significantly lower response times to this particular geographic area along with impacting the countywide average response time.

Currently maintain automatic First Response agreements with all municipalities within Seminole County, Orange County, the cities of Winter Park and Maitland, and the Orlando-Sanford International Airport to insure the closest appropriate type of emergency apparatus is dispatched to an alarm, regardless of jurisdictional boundaries.



**Information Technology Services Department**

**Fire Station 29 - Aloma Avenue (Deficiency)**

**Operations Division**

**Budget Issue: PS-06**  
**Issue Status: Funded**

Enhancement Item Description	FY 2008/09 Budget
IT-1761 5 radios (3 x \$60, 2 x \$96)	372
IT-1761 Cell Phones (3)	1,380
IT-1761 County Common Software	600
IT-1761 Fire Station Pager	465
IT-1761 Pagers (3)	270
IT-1761 Standard PC	250
IT-1761 Telephone	450
IT-1764 2 radios (2 x \$96)	192
IT-1765 2 radios (1 x \$96, 1 x \$60)	156
IT-1765 Cell Phone	460
IT-1765 County Common Software	600
IT-1765 Pagers	555
IT-1765 Standard PC	250
IT-1766 cell phone	460
IT-1766 County Standard Software (2)	1,200
IT-1766 Fire Station Pager	465
IT-1766 Pager	90
IT-1766 radios (2 x \$96, 4 x \$60)	432
IT-1766 Standard PC (2)	500
IT-1768 CAD Printer	750
Total Operating Expenditures	9,897
BCC-C: IT-1765 Standard PC (contra)	-250
IT-1761 Standard PC	-250
IT-1766 Standard PC (2)	-500
IT-1768 CAD Printer	-750
Total Cost Allocations (contra expenditure)	-1,750
<b>Total Expenditures</b>	<b>8,147</b>
<b>Additional Staff (FTE)</b>	<b>24.00</b>





## Information Technology Services Department

### Obsolete Technology Equipment (Undefined)

#### Operations Division

#### Desktop Support and Procurement Program

**Budget Issue:** PW-OBSO

**Issue Status:** Funded

#### **Budget Issue Description**

The existing ATMS equipment operating systems & software were initially acquired & currently exist as separately owned systems. They are not part of Seminole County network or lease program. Age and obsolescence, combined with the reinvestment required to maintain a modern traffic control system, make it critical to address this situation. A phased program to coordinate with the County's network & systems has been developed between Public Works and IT, and is the program recommended in the Budget system.

In addition, the Public Works Department has requested the replacement of an existing BCC owned, year 2000 Fujitsu Scanner. This unit is outdated and is no longer supported by either IT or the Manufacturer for parts and service for maintenance and/or repair. The extent of a limited "annual servicing" maintenance agreement available from a 3rd party vendor is a boxed cleaning kit for \$1,795 which the County must use for itself.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

Not Applicable

#### **Equipment Requirements**

Not Applicable



**Information Technology Services Department**

**Obsolete Technology Equipment (Undefined)**

**Operations Division**

**Desktop Support and Procurement Program**

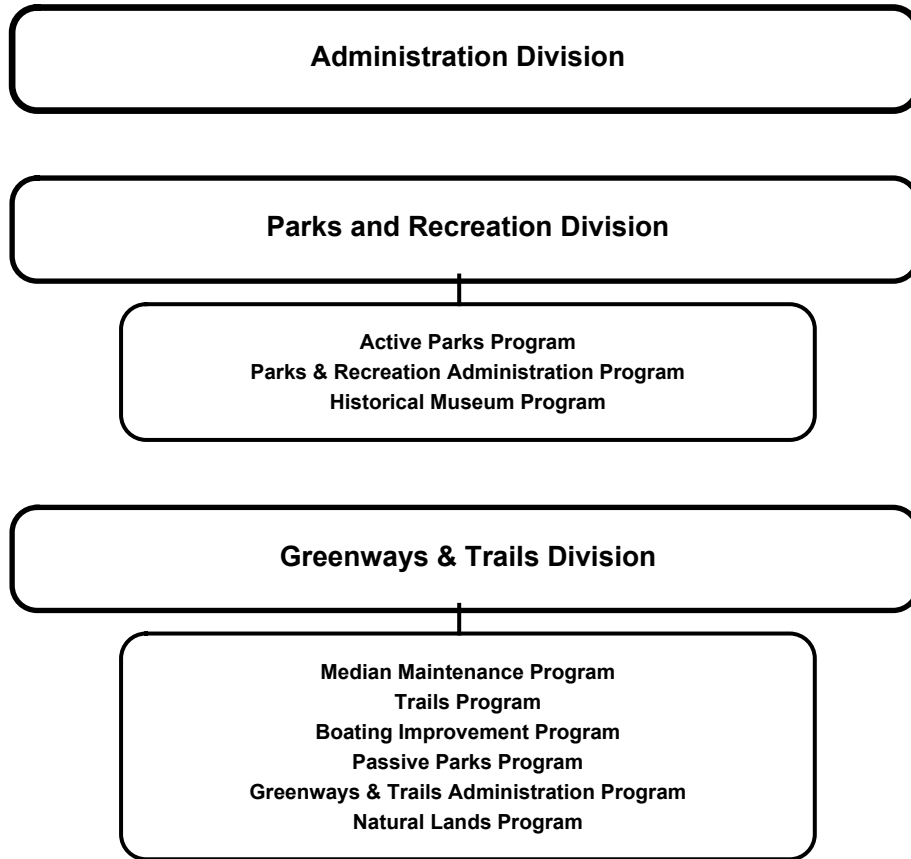
**Budget Issue: PW-OBSO**

**Issue Status: Funded**

Enhancement Item Description	FY 2008/09 Budget
IT-1708 L0809 Custom Server	3,100
IT-1708 L0809 Custom Server (software)	6,570
IT-1709 Midlevel Laptop	530
IT-1710 Mid Level Lap Top	661
IT-1711 Mid Level Laptop	530
IT-1739 12" x 18" Flatbed Scanner	2,900
IT-1769 2 High Level PCs - ATMS System	900
IT-1770 Hi Level PC - ATMS System	450
Total Operating Expenditures	15,641
IT-1708 L0809 Custom Server	-3,100
IT-1709 Midlevel Laptop	-530
IT-1710 Mid Level Lap Top	-661
IT-1711 Mid Level Laptop	-530
IT-1739 12" x 18" Flatbed Scanner	-2,900
IT-1769 2 High Level PCs - ATMS System	-900
IT-1770 Hi Level PC - ATMS System	-450
Total Cost Allocations (contra expenditure)	-9,071
<b>Total Expenditures</b>	<b>6,570</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Leisure Services Department





## Leisure Services Department

### Departmental Message

#### MISSION

To enhance the quality of life for citizens and visitors by providing excellent parks, recreation, streetscapes, trails, and environmental stewardship for present and future generations.

#### GOALS/OBJECTIVES

Funding Goal: Provide excellent park facilities, programs, and well managed natural lands through securing adequate funding with a Department wide goal of 50% cost recovery.

Objective 1: Explore revenue generating possibilities for the department.

Objective 2: Develop cost control measures to best manage Department's expenditures.

Planning Goal: Committed to being Seminole County's natural playground by enhancing the leisure experience through the integration of parks, streetscapes, trails, and natural lands.

Objective 1: Create synergy throughout all parks, streetscapes, trails, and natural lands to achieve a common identity.

Personnel Goal: Attain the goals and vision of the organization through the attraction and retention of diverse, professional, and talented personnel.

Objective 1: Implement measures to increase employee productivity and job satisfaction.

Objective 2: Develop and support staff training and cross training in all areas of the hob by providing a training program ladder success/progression.

Community Relations Goal: Enhance community awareness of and ownership in Seminole County's parks, trails, and natural lands.

Objective 1: Build strategic partnerships through liaisons with citizens, other governmental agencies, non-profit organizations, businesses and other engaged organizations.

Objective 2: Develop stronger relationships and partnerships with municipalities and the Education System.

#### HIGHLIGHTS

See Division/Program messages for details.



### Leisure Services Department

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	3,002,870	3,715,962	4,052,009	4,052,009	4,577,712	3,437,014
Operating Expenditures	2,597,419	3,584,254	4,184,675	4,409,313	4,213,619	3,476,091
Internal Charges / Other	-	-	489,513	489,513	522,834	812,586
Capital Outlay - Equipment	123,754	93,032	160,125	162,625	324,660	45,000
Grants & Aids	57,101	72,568	1,259,325	1,312,788	-	-
Other Uses	-	-	-	24,475	-	-
<b>Total Operating</b>	<b>5,781,145</b>	<b>7,465,816</b>	<b>10,145,647</b>	<b>10,450,723</b>	<b>9,638,825</b>	<b>7,770,691</b>
Capital Outlay - Improvements	3,583,248	944,460	12,900,879	11,328,202	75,000	75,000
<b>Total Expenditures</b>	<b>9,364,393</b>	<b>8,410,276</b>	<b>23,046,526</b>	<b>21,778,925</b>	<b>9,713,825</b>	<b>7,845,691</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	5,730,046	7,694,633	9,592,475	9,874,565	9,175,526	7,606,512
Natural Land Endowment Fund	190,154	149,719	319,444	359,336	267,968	83,441
Boating Improvement Fund	141,512	50,532	46,200	99,663	-	-
Tourist Development Fund	91,318	63,996	42,987	42,987	42,987	80,738
Infrastructure Sales Tax Fund - 2001	-	-	700,000	700,000	75,000	75,000
FRDAP Grants	-	-	200,000	200,000	-	-
Leisure Services Grants Federal	43,725	106,308	-	-	-	-
Infrastructure Imp/Capital Projects Fund	-	94,266	9,837,233	10,235,735	-	-
Natural Lands/Trails Bond Fund	3,167,637	250,822	2,308,187	242,164	152,344	-
Historical Commission	-	-	-	24,475	-	-
<b>Total Funding</b>	<b>9,364,393</b>	<b>8,410,276</b>	<b>23,046,526</b>	<b>21,778,925</b>	<b>9,713,825</b>	<b>7,845,691</b>

<b>Expenditures by Division</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Administration	253,749	297,309	342,066	342,066	361,609	510,864
Parks and Recreation	4,689,731	5,703,976	15,451,977	16,157,044	4,944,504	3,765,010
Greenways & Trails	4,420,913	2,408,991	7,252,483	5,279,815	4,407,712	3,569,817
<b>Total Expenditures</b>	<b>9,364,393</b>	<b>8,410,276</b>	<b>23,046,526</b>	<b>21,778,925</b>	<b>9,713,825</b>	<b>7,845,691</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	63.00	61.00	60.00	60.00	65.00	52.00
Permanent - Part-Time	4.00	8.50	8.50	8.50	8.50	7.50
<b>Total Permanent FTE</b>	<b>67.00</b>	<b>69.50</b>	<b>68.50</b>	<b>68.50</b>	<b>73.50</b>	<b>59.50</b>
Interns	-	0.50	0.50	0.50	0.50	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>
<b>Total FTE</b>	<b>67.00</b>	<b>70.00</b>	<b>69.00</b>	<b>69.00</b>	<b>74.00</b>	<b>59.50</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
Administration Division	4,269
Parks and Recreation Division	66,943
Greenways & Trails Division	88,120
<b>Total Budget Issues</b>	<b>159,332</b>



**Leisure Services Department  
Administration Division**

**Divisional Message**

**PURPOSE**

To support the business needs of staff throughout the Department in the areas of accounting, finance, budget management, purchasing, contracts, HR administration, and records management.

**HIGHLIGHTS**

- Personal Services had a net increase of 1 FTE as a result of reorganization.
  - 1 PT EOP Worker was eliminated
  - 1 PT Staff Assistant was moved to Active Parks Program
  - 2 FT Program Managers were moved into this Division from the Active Parks Program

**SERVICE LEVEL IMPACTS**

Other administrative staff has absorbed duties of the eliminated Staff Assistant position as well as accommodates some new business needs as a result of the recent re-organization. Impact to our internal and external customers will be increased response time.



## Leisure Services Department Administration Division

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	249,318	295,545	333,134	333,134	352,136	471,402
Operating Expenditures	4,432	1,764	4,731	4,731	4,731	25,421
Internal Charges / Other	-	-	4,201	4,201	4,742	14,041
<b>Total Operating</b>	<b>253,749</b>	<b>297,309</b>	<b>342,066</b>	<b>342,066</b>	<b>361,609</b>	<b>510,864</b>
<b>Total Expenditures</b>	<b>253,749</b>	<b>297,309</b>	<b>342,066</b>	<b>342,066</b>	<b>361,609</b>	<b>510,864</b>
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	253,749	297,309	342,066	342,066	361,609	510,864
<b>Total Funding</b>	<b>253,749</b>	<b>297,309</b>	<b>342,066</b>	<b>342,066</b>	<b>361,609</b>	<b>510,864</b>
<b>Expenditures by Division Program</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Administration	253,749	297,309	342,066	342,066	361,609	510,864
<b>Total Expenditures</b>	<b>253,749</b>	<b>297,309</b>	<b>342,066</b>	<b>342,066</b>	<b>361,609</b>	<b>510,864</b>
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	3.00	3.00	3.00	3.00	3.00	5.00
Permanent - Part-Time	-	-	1.50	1.50	1.50	0.50
<b>Total Permanent FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>5.50</b>
<b>Total FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>5.50</b>
<b>Budget Issues</b>					FY 2008/09 Worksession	
IT-COST Microsoft Enterprise Agreement Cost Allocation					2,269	
LS-03 Leisure Services - Parks & Recreation Division - Overtime					2,000	
<b>Total Budget Issues</b>					<b>4,269</b>	



**Leisure Services Department  
Parks and Recreation Division**

**Divisional Message**

**MISSION/PURPOSE**

To enhance the quality of life for citizens and visitors by providing excellent parks, programs and events that exceed industry standards and position Seminole County as the destination for parks and recreation!

**GOALS & OBJECTIVES**

**Parks & Facilities Goal:** Ensure that residents and visitors can pursue active and fulfilling lifestyles through a diverse range of programs, events and activities.

Objective 1: Provide parks that are safe, well maintained and that offer the user a quality experience.

Objective 2: Ensure that upgrades, renovations and new construction meet or exceed standards for building green and are fiscally sustainable.

Objective 3: Assess current and future needs of the growing Seminole County population through updating and implementing a County-wide Parks and Recreation Master Plan.

**Programming Goal:** Provide citizens and visitors opportunities for fitness and wellness through socialization, education and competition by offering sports, recreational and environmental education programs using Seminole County public parks and recreation venues.

Objective 1: Provide quality programming that meets the community's needs by assessing and evaluating current programs and offering new programs where feasible.

Objective 2: Educate citizens and visitors about the services and benefits of Parks & Recreation facilities, programs and events through enhanced marketing methods using electronic and print media.

**HIGHLIGHTS**

**Service Level Impacts**

The current budget reductions experienced by the Parks & Recreation Division inclusive of staffing changes, reduction in park operational hours, along with reduction in overtime create impacts that are and will be felt by our park users and event programmers in the following manner:

- Reduction in park hours along with the charge back of overtime costs will impact cost to customers.
- Due to change in park hours, staff experienced mild complaints from park users who are used to being able to utilize parks longer during the weekends, especially during the summer months.
- Lack of staffing coverage on holidays has shown some results of mild customer complaints and additional vandalism. This could result in additional cost to the county for the time and expense of repairs and replacement.





**Leisure Services Department  
Parks and Recreation Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	2,499,656	3,034,512	2,412,613	2,412,613	2,857,775	2,062,561
Operating Expenditures	1,594,773	1,741,165	1,263,958	1,470,604	1,340,714	900,048
Internal Charges / Other	-	-	408,673	408,673	439,815	757,401
Capital Outlay - Equipment	110,131	60,802	116,375	118,875	306,200	45,000
Grants & Aids	16,871	22,036	1,213,125	1,213,125	-	-
Other Uses	-	-	-	24,475	-	-
<b>Total Operating</b>	<b>4,221,431</b>	<b>4,858,514</b>	<b>5,414,744</b>	<b>5,648,365</b>	<b>4,944,504</b>	<b>3,765,010</b>
Capital Outlay - Improvements	468,300	845,462	10,037,233	10,508,679	-	-
<b>Total Expenditures</b>	<b>4,689,731</b>	<b>5,703,976</b>	<b>15,451,977</b>	<b>16,157,044</b>	<b>4,944,504</b>	<b>3,765,010</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	4,554,688	5,439,406	5,371,757	5,653,847	4,901,517	3,684,272
Tourist Development Fund	91,318	63,996	42,987	42,987	42,987	80,738
FRDAP Grants	-	-	200,000	200,000	0	-
Leisure Services Grants Federal	43,725	106,308	-	-	0	-
Infrastructure Imp/Capital Projects Fund	-	94,266	9,837,233	10,235,735	0	-
Historical Commission	-	-	-	24,475	0	-
<b>Total Funding</b>	<b>4,689,731</b>	<b>5,703,976</b>	<b>15,451,977</b>	<b>16,157,044</b>	<b>4,944,504</b>	<b>3,765,010</b>

<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Active Parks	135,043	264,570	12,740,248	13,320,750	3,747,436	2,793,731
Parks & Recreation Administration	4,405,677	5,256,870	2,269,558	2,369,648	1,004,450	863,779
Historical Museum	149,011	182,536	442,171	466,646	192,618	107,500
<b>Total Expenditures</b>	<b>4,689,731</b>	<b>5,703,976</b>	<b>15,451,977</b>	<b>16,157,044</b>	<b>4,944,504</b>	<b>3,765,010</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	57.00	53.00	37.00	37.00	42.00	33.00
Permanent - Part-Time	4.00	8.50	7.00	7.00	7.00	7.00
<b>Total Permanent FTE</b>	<b>61.00</b>	<b>61.50</b>	<b>44.00</b>	<b>44.00</b>	<b>49.00</b>	<b>40.00</b>
<b>Total FTE</b>	<b>61.00</b>	<b>61.50</b>	<b>44.00</b>	<b>44.00</b>	<b>49.00</b>	<b>40.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	6,524
LS-03 Leisure Services - Parks & Recreation Division - Overtime	60,419
<b>Total Budget Issues</b>	<b>66,943</b>



**Leisure Services Department**  
**Parks and Recreation Division**  
**Active Parks Program**

**Program Message**

**PURPOSE**

Provide excellent parks, programs and events that exceed industry standards and position Seminole County as the destination for parks and recreation!

**GOALS AND OBJECTIVES**

Parks & Facilities Goal: Ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Objective 1: Ensure new and existing building renovations meet or exceed the BCC directive of building "Green".

Objective 2: Provide a variety of quality, well equipped and maintained parks and facilities

Programming Goal: Allow for individual growth, socialization, and environmental and recreational education through Leisure Services.

Objective 1: Provide quality programming that meets the community needs.

Objective 2: Educate citizens and visitors of the services and benefits of Leisure Services.

**HIGHLIGHTS**

- Personal services had a net increase of 2 FTE's as a result of reorganization.
  - 1 FT Customer Service Representative and 1 PT Customer Service Representative were eliminated.
  - 1 FT Park Supervisor was moved to the Natural Lands Program.
  - 1 PT Staff Assistant was moved to the Program from the Department Administration Program.
  - 2 FT Maintenance Worker II and 1 FT Trades worker were moved to this Program from the Median Maintenance Program.
  - 1 Maintenance Worker I was moved to this Program from the Trails Program.
  
- Operating expenditures decreased by \$940K due to postponing the operating expenditures for Jetta Point Park.

**SERVICE LEVEL IMPACTS**

Active parks previously open until 10pm will now be closed at 8pm on Saturday and Sunday. Although the parks themselves will be accessible, the active park offices will be closed on County observed holidays with exception of scheduled sporting events.



**Leisure Services Department  
Parks and Recreation Division**

**Active Parks Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	44,823	50,957	1,802,701	1,802,701	2,214,076	1,918,177
Operating Expenditures	90,220	119,347	783,939	947,939	1,227,160	830,554
Capital Outlay - Equipment	-	-	116,375	118,875	306,200	45,000
<b>Total Operating</b>	<b>135,043</b>	<b>170,304</b>	<b>2,703,015</b>	<b>2,869,515</b>	<b>3,747,436</b>	<b>2,793,731</b>
Capital Outlay - Improvements	-	94,266	10,037,233	10,451,235	-	-
<b>Total Expenditures</b>	<b>135,043</b>	<b>264,570</b>	<b>12,740,248</b>	<b>13,320,750</b>	<b>3,747,436</b>	<b>2,793,731</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	-	2,660,028	2,842,028	3,704,449	2,712,993
Tourist Development Fund	91,318	63,996	42,987	42,987	42,987	80,738
FRDAP Grants	-	-	200,000	200,000	-	-
Leisure Services Grants Federal	43,725	106,308	-	-	-	-
Infrastructure Imp/Capital Projects Fund	-	94,266	9,837,233	10,235,735	-	-
<b>Total Funding</b>	<b>135,043</b>	<b>264,570</b>	<b>12,740,248</b>	<b>13,320,750</b>	<b>3,747,436</b>	<b>2,793,731</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	1.00	1.00	30.00	30.00	35.00	32.00
Permanent - Part-Time	-	-	6.50	6.50	6.50	6.50
<b>Total Permanent FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>36.50</b>	<b>36.50</b>	<b>41.50</b>	<b>38.50</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>36.50</b>	<b>36.50</b>	<b>41.50</b>	<b>38.50</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
LS-03 Leisure Services - Parks & Recreation Division - Overtime	60,419
<b>Total Budget Issues</b>	<b>60,419</b>



**Leisure Services Department**  
**Parks and Recreation Division**  
**Parks & Recreation Administration Program**

**Program Message**

**PURPOSE**

To support the management function of the Division.

**HIGHLIGHTS**

- Personal services were reduced by 4 FTE's.
  - 1 FT Program Manager and 1 FT Recreation System Coordinator were moved to the Department Administration Program.
  - 1 Park Supervisor was moved to the Active Parks Program
  - 1 Program Manager was moved to the Natural Lands Program.



**Leisure Services Department  
Parks and Recreation Division**

**Parks & Recreation Administration Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>	
Personal Services	2,357,821	2,855,020	475,109	475,109	501,370	124,597	
Operating Expenditures	1,464,571	1,567,817	194,322	236,968	72,652	52,192	
Internal Charges / Other	-	-	400,127	400,127	430,428	686,990	
Capital Outlay - Equipment	110,131	60,802	-	-	-	-	
Grants & Aids	16,871	22,036	1,200,000	1,200,000	-	-	
<b>Total Operating</b>	<b>3,949,394</b>	<b>4,505,674</b>	<b>2,269,558</b>	<b>2,312,204</b>	<b>1,004,450</b>	<b>863,779</b>	
Capital Outlay - Improvements	456,283	751,196	-	57,444	-	-	
<b>Total Expenditures</b>	<b>4,405,677</b>	<b>5,256,870</b>	<b>2,269,558</b>	<b>2,369,648</b>	<b>1,004,450</b>	<b>863,779</b>	
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>	
General Fund	4,405,677	5,256,870	2,269,558	2,369,648	1,004,450	863,779	
<b>Total Funding</b>	<b>4,405,677</b>	<b>5,256,870</b>	<b>2,269,558</b>	<b>2,369,648</b>	<b>1,004,450</b>	<b>863,779</b>	
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>	
Permanent - Full-Time	55.00	50.00	5.00	5.00	5.00	1.00	
Permanent - Part-Time	4.00	8.00	0.00	0.00	-	-	
<b>Total Permanent FTE</b>	<b>59.00</b>	<b>58.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>	
<b>Total FTE</b>	<b>59.00</b>	<b>58.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>	
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>		
IT-COST Microsoft Enterprise Agreement Cost Allocation					5,106		
<b>Total Budget Issues</b>					<b>5,106</b>		



**Leisure Services Department**  
**Parks and Recreation Division**  
Historical Museum Program

**Program Message**

**PURPOSE**

The Museum of Seminole County History includes one part time staff member, a 15 member advisory board and volunteers to keep the museum open approximately 20 hours per week. The museum collection of local artifacts and archives is exhibited to educate citizens and visitors about the people and places of Seminole County's unique past.

**HIGHLIGHTS**

- Personal services decreased by 2 FTE's due to the elimination of 1 FT Museum Coordinator and 1 FT Staff Assistant.
- Operating expenditures decreased \$23K, or 53%.

**SERVICE LEVEL IMPACTS**

The Historical Museum Division was dissolved and turned over to the Leisure Services Department to maintain as a program. The Historical Museum will go from being open 47 hours per week to approximately 20 hours per week, with exception to some scheduled events. Summer camp, free historical research, traveling exhibits and new historical markers have been eliminated.



**Leisure Services Department  
Parks and Recreation Division**

**Historical Museum Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	97,012	128,535	134,803	134,803	142,329	19,787
Operating Expenditures	39,982	54,002	285,697	285,697	40,902	17,302
Internal Charges / Other	-	-	8,546	8,546	9,387	70,411
Grants & Aids	-	-	13,125	13,125	-	-
Other Uses	-	-	-	24,475	-	-
<b>Total Operating</b>	<b>136,994</b>	<b>182,536</b>	<b>442,171</b>	<b>466,646</b>	<b>192,618</b>	<b>107,500</b>
Capital Outlay - Improvements	12,017	-	-	-	-	-
<b>Total Expenditures</b>	<b>149,011</b>	<b>182,536</b>	<b>442,171</b>	<b>466,646</b>	<b>192,618</b>	<b>107,500</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	149,011	182,536	442,171	442,171	192,618	107,500
Historical Commission	-	-	-	24,475	-	-
<b>Total Funding</b>	<b>149,011</b>	<b>182,536</b>	<b>442,171</b>	<b>466,646</b>	<b>192,618</b>	<b>107,500</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	1.00	2.00	2.00	2.00	2.00	-
Permanent - Part-Time	-	0.50	0.50	0.50	0.50	0.50
<b>Total Permanent FTE</b>	<b>1.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.50</b>
<b>Total FTE</b>	<b>1.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.50</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	1,418
<b>Total Budget Issues</b>	<b>1,418</b>



**Leisure Services Department  
Greenways & Trails Division**

**Divisional Message**

**MISSION/PURPOSE**

The Greenways and Natural Lands Division exists to acquire, operate and program Natural Lands, Trails, Landscaped Roadway Medians, Neighborhood/Community Parks, and Boat Ramp Parks for citizens and visitors of Seminole County.

**GOALS & OBJECTIVES**

Planning Goal: Committed to being Seminole County's natural playground by enhancing the leisure experience through the integration of parks, streetscapes, trails, and natural lands.

Objective: Work alongside Parks and Recreation Division to create a branded style of signage and architecture throughout all Leisure Services sites and facilities.

Natural Resources Goal: To ensure the essential functions that natural systems, clean air, and clean water provide through preservation and management of natural areas for present and future generations.

Objective: Enhance bio-diversity and achieve desired habitat structure.

Objective: Educate internal and external stakeholders on stewardship of natural resources.

**HIGHLIGHTS**

Streetscapes and Trails and Natural Lands Divisions were merged in May 2008 to form the Greenways and Natural Lands Division.





**Leisure Services Department**  
**Greenways & Trails Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	253,896	385,905	1,306,262	1,306,262	1,367,801	903,051
Operating Expenditures	998,215	1,841,325	2,915,986	2,933,978	2,868,174	2,550,622
Internal Charges / Other	-	-	76,639	76,639	78,277	41,144
Capital Outlay - Equipment	13,623	32,230	43,750	43,750	18,460	-
Grants & Aids	40,230	50,532	46,200	99,663	-	-
<b>Total Operating</b>	<b>1,305,964</b>	<b>2,309,993</b>	<b>4,388,837</b>	<b>4,460,292</b>	<b>4,332,712</b>	<b>3,494,817</b>
Capital Outlay - Improvements	3,114,948	98,998	2,863,646	819,523	75,000	75,000
<b>Total Expenditures</b>	<b>4,420,913</b>	<b>2,408,991</b>	<b>7,252,483</b>	<b>5,279,815</b>	<b>4,407,712</b>	<b>3,569,817</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	921,609	1,957,918	3,878,652	3,878,652	3,912,400	3,411,376
Natural Land Endowment Fund	190,154	149,719	319,444	359,336	267,968	83,441
Boating Improvement Fund	141,512	50,532	46,200	99,663	0	-
Infrastructure Sales Tax Fund - 2001	-	-	700,000	700,000	75,000	75,000
Natural Lands/Trails Bond Fund	3,167,637	250,822	2,308,187	242,164	152,344	-
<b>Total Funding</b>	<b>4,420,913</b>	<b>2,408,991</b>	<b>7,252,483</b>	<b>5,279,815</b>	<b>4,407,712</b>	<b>3,569,817</b>

<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Median Maintenance	921,609	1,957,918	3,103,606	3,103,606	2,532,209	1,551,417
Trails Program	-	-	977,778	977,778	993,303	828,358
Boating Improvement	141,512	50,532	123,112	176,575	76,912	72,586
Passive Parks	-	-	321,324	321,324	280,376	625,024
Greenways & Trails Administration	-	-	-	-	-	240,464
Natural Lands	3,357,791	400,541	2,726,663	700,532	524,912	251,968
<b>Total Expenditures</b>	<b>4,420,913</b>	<b>2,408,991</b>	<b>7,252,483</b>	<b>5,279,815</b>	<b>4,407,712</b>	<b>3,569,817</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	3.00	5.00	20.00	20.00	20.00	14.00
<b>Total Permanent FTE</b>	<b>3.00</b>	<b>5.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>14.00</b>
Interns	-	0.50	0.50	0.50	0.50	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>
<b>Total FTE</b>	<b>3.00</b>	<b>5.50</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>14.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
CAP-LS Median Refurbishments	75,000
IT-COST Microsoft Enterprise Agreement Cost Allocation	3,120
LS-04 Leisure Services - Streetscape & Trails Division - Overtime	10,000
<b>Total Budget Issues</b>	<b>88,120</b>



**Leisure Services Department**  
**Greenways & Trails Division**  
**Median Maintenance Program**

**Program Message**

**PURPOSE**

The Median Maintenance program designs, constructs and maintains over 60 miles of median landscape on roadways. The program prides itself on landscape best management practices and promotes the use of “xeric” and “water-wise” plant material.

**GOALS & OBJECTIVES**

Planning Goal: Committed to being Seminole County’s natural playground by enhancing the leisure experience through the integration of parks, streetscapes, trails, and natural lands.

Objective: Work alongside Parks and Recreation Division to create a branded style of signage and architecture throughout all Leisure Services sites and facilities.

Natural Resources Goal: To ensure the essential functions that natural systems, clean air, and clean water provide through preservation and management of natural areas for present and future generations.

Objective: Utilize best management practices in landscape maintenance and installation to minimize water and chemical use while providing excellent xeric landscapes to the community.

Safety & Security Goal: Ensure citizens and visitors feel safe and secure while enjoying Seminole County parks and facilities.

Objective: Ensure current Florida Department of Transportation indices are followed in all projects.

**HIGHLIGHTS**

- Personal services had a net decrease of 10.5 FTE’s. This is a result of the staff restructuring.
  - 2 FT Maintenance Worker II and 1 FT Trades worker were moved to the Active Parks Program.
  - 1 FT Grounds Maintenance Coordinator, 1 FT Herbicide Applicator and 1 FT Maintenance Worker II were moved to the Trails Program.
  - 4 FT Trades workers and 1 FT Parks Projects Coordinator were moved to the Passive Parks Program.
  - 1 FT Program Manager, 1 FT Crew Chief and 1 FT Contract/Project Coordinator were moved to the Streetscapes & Trails Administration Program.
- Operating expenditures decreased by \$300,000.

**SERVICE LEVEL IMPACTS**

Landscape maintenance cycles have been reduced from 30 to 27 cycles per year for FY 2008-2009.

This brings the total change over a two year period from 37 to 27 cycles – or 27% decrease.

Right-of-way mowing has been eliminated. The outcome could be unsightly medians and right-of-ways resulting in increased complaints by citizens.



**Leisure Services Department  
Greenways & Trails Division**

**Median Maintenance Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	61,988	176,151	633,264	633,264	668,407	10,000
Operating Expenditures	845,998	1,781,767	1,769,882	1,769,882	1,769,882	1,464,500
Internal Charges / Other	-	-	460	460	460	1,917
Capital Outlay - Equipment	13,623	-	-	-	18,460	-
<b>Total Operating</b>	<b>921,609</b>	<b>1,957,918</b>	<b>2,403,606</b>	<b>2,403,606</b>	<b>2,457,209</b>	<b>1,476,417</b>
Capital Outlay - Improvements	-	-	700,000	700,000	75,000	75,000
<b>Total Expenditures</b>	<b>921,609</b>	<b>1,957,918</b>	<b>3,103,606</b>	<b>3,103,606</b>	<b>2,532,209</b>	<b>1,551,417</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	921,609	1,957,918	2,403,606	2,403,606	2,457,209	1,476,417
Infrastructure Sales Tax Fund - 2001	-	-	700,000	700,000	75,000	75,000
<b>Total Funding</b>	<b>921,609</b>	<b>1,957,918</b>	<b>3,103,606</b>	<b>3,103,606</b>	<b>2,532,209</b>	<b>1,551,417</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	2.00	10.40	10.40	10.40	-
<b>Total Permanent FTE</b>	<b>-</b>	<b>2.00</b>	<b>10.40</b>	<b>10.40</b>	<b>10.40</b>	<b>-</b>
<b>Total FTE</b>	<b>-</b>	<b>2.00</b>	<b>10.40</b>	<b>10.40</b>	<b>10.40</b>	<b>-</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
CAP-LS Median Refurbishments	75,000
IT-COST Microsoft Enterprise Agreement Cost Allocation	567
LS-04 Leisure Services - Streetscape & Trails Division - Overtime	10,000
<b>Total Budget Issues</b>	<b>85,567</b>



**Leisure Services Department**  
**Greenways & Trails Division**  
Trails Program

**Program Message**

**PURPOSE**

The trails program maintains and programs approximately 40 miles of paved and unpaved trails. Seminole County's trails provide safe pedestrian/biking corridors, exercise opportunity, and habitat conservation throughout the County.

**GOALS & OBJECTIVES**

Planning Goal: Committed to being Seminole County's natural playground by enhancing the leisure experience through the integration of parks, streetscapes, trails, and natural lands.

Objective: Work alongside Parks and Recreation Division to create a branded style of signage and architecture throughout all Leisure Services sites and facilities.

Funding Goal: Provide excellent park facilities, programs, and well managed natural lands through securing adequate funding to maintain a minimum 30% cost recovery.

Objective: Create and provide revenue opportunities through events and educational programming in all areas.

Natural Resources Goal: To ensure the essential functions that natural systems, clean air, and clean water provide through preservation and management of natural areas for present and future generations.

Objective: Enhance bio-diversity and achieve desired habitat structure.

Objective: Educate internal and external stakeholders on stewardship of natural resources.

Parks & Facilities: Ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Objective: Adhere to LEED® or other "green" standards for landscape and construction projects wherever possible.

Objective: Provide a variety of quality well equipped and maintained parks and facilities.

Programming Goal: Allow for individual growth, socialization, and environmental and recreational education through Leisure Services.

Objective: Explore and provide innovative programming opportunities in Trails, Parks, and Natural Lands that meet changing community needs.

Safety & Security Goal: Ensure citizens and visitors feel safe and secure while enjoying Seminole County parks and facilities.

Objective: Create a better working relationship with the Seminole County Sheriff.

Objective: Provide greater staff presence at all sites and facilities.

Objective: Ensure trail signage continues to remain within current FDOT index standards.



**Leisure Services Department**  
**Greenways & Trails Division**  
Trails Program

**HIGHLIGHTS**

- Personal services net decrease of 1 FTE due to staff restructuring
  - 1 FT Maintenance Worker I being moved to the Active Parks Program.
- Operating expenditures reduced by \$51,000.

**SERVICE LEVEL IMPACTS**

Reduced landscape maintenance on trails and trailheads from 33 to 27 cycles per year and trails resurfacing by \$25K. Increase in potholes, washouts and root risers causing possible trip hazards. Striping at intersections will continue to fade and become a safety issue. Rise in citizen complaints.





## Leisure Services Department Greenways & Trails Division

### Trails Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	275,370	275,370	290,895	177,901
Operating Expenditures	-	-	702,408	702,408	702,408	650,457
<b>Total Operating</b>	-	-	<b>977,778</b>	<b>977,778</b>	<b>993,303</b>	<b>828,358</b>
<b>Total Expenditures</b>	-	-	<b>977,778</b>	<b>977,778</b>	<b>993,303</b>	<b>828,358</b>

<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	977,778	977,778	993,303	828,358
<b>Total Funding</b>	-	-	<b>977,778</b>	<b>977,778</b>	<b>993,303</b>	<b>828,358</b>

<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	4.60	4.60	4.60	3.00
<b>Total Permanent FTE</b>	-	-	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>3.00</b>
<b>Total FTE</b>	-	-	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>3.00</b>

**Budget Issues** FY 2008/09  
Worksession

No Worksession Budget Issues



**Leisure Services Department**  
**Greenways & Trails Division**  
**Boating Improvement Program**

**Program Message**

**PURPOSE**

The Boater Improvement Program operates 5 boat ramp parks throughout the County. In addition, the Boater Improvement Program manages the Boater Improvement fund which offers reimbursement to local municipalities and/or the County for the development or enhancement of waterway projects related to boating.

**GOALS AND OBJECTIVES**

Planning Goal: Committed to being Seminole County's natural playground by enhancing the leisure experience through the integration of parks, streetscapes, trails, and natural lands.

Objective: Work alongside Parks and Recreation Division to create a branded style of signage and architecture throughout all Leisure Services sites and facilities.

Funding Goal: Provide excellent park facilities, programs, and well managed natural lands through securing adequate funding to maintain a minimum 30% cost recovery.

Objective: Create and provide revenue opportunities through events and educational programming in all areas.

Objective: Utilize Boater Improvement Funds to improve Seminole County maintained Boat Ramps

Parks & Facilities Goal: Ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Objective: Improve circulation, parking, ramps, slips, and amenities of Seminole County maintained Boat Ramp Parks.

Programming Goal: Allow for individual growth, socialization, and environmental and recreational education through Leisure Services.

Objective: Explore and provide innovative programming opportunities in Trails, Parks, and Natural Lands that meet changing community needs.

Safety & Security Goal: Ensure citizens and visitors feel safe and secure while enjoying Seminole County parks and facilities.

Objective: Create a greater working relationship with the Seminole County Sheriff.

Objective: Provide greater staff presence at all sites and facilities.

**HIGHLIGHTS**

Maintenance levels reduced from 33 to 27 cycles per year.

**SERVICE LEVEL IMPACTS**

Increased complaints, reduction would be evident by trash buildup, tall grass, weeds, and overall





**Leisure Services Department**  
**Greenways & Trails Division**  
Boating Improvement Program

unsightly look.



**Leisure Services Department  
Greenways & Trails Division**

**Boating Improvement Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Operating Expenditures	11,195	-	76,912	76,912	76,912	72,586
Grants & Aids	40,230	50,532	46,200	99,663	-	-
<b>Total Operating</b>	<b>51,425</b>	<b>50,532</b>	<b>123,112</b>	<b>176,575</b>	<b>76,912</b>	<b>72,586</b>
Capital Outlay - Improvements	90,087	-	-	-	-	-
<b>Total Expenditures</b>	<b>141,512</b>	<b>50,532</b>	<b>123,112</b>	<b>176,575</b>	<b>76,912</b>	<b>72,586</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	-	76,912	76,912	76,912	72,586
Boating Improvement Fund	141,512	50,532	46,200	99,663	-	-
<b>Total Funding</b>	<b>141,512</b>	<b>50,532</b>	<b>123,112</b>	<b>176,575</b>	<b>76,912</b>	<b>72,586</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
No Worksession Budget Issues	



**Leisure Services Department**  
**Greenways & Trails Division**  
Passive Parks Program

**Program Message**

**PURPOSE**

The Passive Park program maintains and programs 15 neighborhood and community parks for citizens and visitors in Seminole County. Recreation opportunities include; sports, hiking, biking, camping, wildlife watching, and event venues. The Program also provides construction and turf maintenance services to the Parks and Recreation Division.

**GOALS AND OBJECTIVES**

Planning Goal: Committed to being Seminole County's natural playground by enhancing the leisure experience through the integration of parks, streetscapes, trails, and natural lands.

Objective: Work alongside Parks and Recreation Division to create a branded style of signage and architecture throughout all Leisure Services sites and facilities.

Funding Goal: Provide excellent park facilities, programs, and well managed natural lands through securing adequate funding to maintain a minimum 30% cost recovery.

Objective: Create and provide revenue opportunities through events and educational programming in all areas.

Natural Resources Goal: To ensure the essential functions that natural systems, clean air, and clean water provide through preservation and management of natural areas for present and future generations.

Objective: Enhance bio-diversity and achieve desired habitat structure.

Parks & Facilities Goal: Ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Objective: Adhere to LEED® or other "green" standards for landscape and construction projects wherever possible.

Objective: Provide a variety of quality well equipped and maintained parks and facilities.

Programming Goal: Allow for individual growth, socialization, and environmental and recreational education through Leisure Services.

Objective: Explore and provide innovative programming opportunities in Trails, Parks, and Natural Lands that meet changing community needs.

Safety & Security Goal: Ensure citizens and visitors feel safe and secure while enjoying Seminole County parks and facilities.

Objective: Create a greater working relationship with the Seminole County Sheriff.

Objective: Provide greater staff presence at all sites and facilities.



**Leisure Services Department**  
**Greenways & Trails Division**  
Passive Parks Program

**HIGHLIGHTS**

- Personal services net increase of 6 FTE's as a result of staff restructuring.
  - 4 FT Trades workers and 1 FT Parks Projects Coordinator being moved to this Program from the Median Maintenance Program
  - 1 FT Maintenance Worker I being moved from the Active Parks Program.

**SERVICE LEVEL IMPACTS**

Maintenance levels reduced from 33 to 27 cycles per year. Increased complaints, reduction would be evident by trash buildup, tall grass, weeds, and overall unsightly look.



**Leisure Services Department  
Greenways & Trails Division**

**Passive Parks Program**

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	-	-	-	310,686
Operating Expenditures	-	-	277,574	277,574	280,376	311,484
Internal Charges / Other	-	-	-	-	-	2,854
Capital Outlay - Equipment	-	-	43,750	43,750	-	-
<b>Total Operating</b>	-	-	<b>321,324</b>	<b>321,324</b>	<b>280,376</b>	<b>625,024</b>
<b>Total Expenditures</b>	-	-	<b>321,324</b>	<b>321,324</b>	<b>280,376</b>	<b>625,024</b>

<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	321,324	321,324	280,376	625,024
<b>Total Funding</b>	-	-	<b>321,324</b>	<b>321,324</b>	<b>280,376</b>	<b>625,024</b>

<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	0.00	0.00	-	6.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>6.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>6.00</b>

<b>Budget Issues</b>	FY 2008/09 Worksession
IT-COST Microsoft Enterprise Agreement Cost Allocation	1,135
<b>Total Budget Issues</b>	<b>1,135</b>



**Leisure Services Department**  
**Greenways & Trails Division**  
Greenways & Trails Administration Program

**Program Message**

**PURPOSE**

To support the management function of the Division.

**HIGHLIGHTS**

- Personal Services net increase of 2 FTE's as a result of staff restructuring.
  - 1 FT Program Manager
  - 1 FT Crew Chief



**Leisure Services Department  
Greenways & Trails Division**

**Greenways & Trails Administration Program**

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	-	-	-	237,464
Operating Expenditures	-	-	-	-	-	3,000
<b>Total Operating</b>	-	-	-	-	-	<b>240,464</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>240,464</b>

<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	-	-	-	240,464
<b>Total Funding</b>	-	-	-	-	-	<b>240,464</b>

<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	0.00	0.00	-	3.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>3.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>3.00</b>

<b>Budget Issues</b>	FY 2008/09 Worksession
No Worksession Budget Issues	



**Leisure Services Department**  
**Greenways & Trails Division**  
**Natural Lands Program**

**Program Message**

**PURPOSE**

The Natural Lands Program is responsible for acquiring, maintaining and programming wilderness areas. 6,660 acres have been preserved with seven properties open for public access. Activities and programs include but are not limited to; hiking, equestrian, biking, wildlife watching, and educational opportunities.

**GOALS & OBJECTIVES**

Natural Resources Goal: To ensure the essential functions that natural systems, clean air, and clean water provide through preservation and management of natural areas for present and future generations.

Objective: Enhance bio-diversity and achieve desired habitat structure.

Objective: Educate internal and external stakeholders on stewardship of natural resources.

Planning Goal: Committed to being Seminole County's natural playground by enhancing the leisure experience through the integration of parks, streetscapes, trails, and natural lands.

Objective: Create synergy throughout all parks, streetscapes, trails, and natural lands to achieve a common identity.

Funding Goal: Provide excellent park facilities, programs, and well managed natural lands through securing adequate funding to maintain a minimum 30% cost recovery.

Objective: Explore revenue generating possibilities for the department.

Programming Goal: Allow for individual growth, socialization, and environmental and recreational education through Leisure Services.

Objective: Provide quality programming that meets the community needs.

Community Relations Goal: Enhance community awareness of and ownership in Seminole County's parks, trails, and natural lands.

Objective: Engage the community and build relationships.

**HIGHLIGHTS**

- Personal services decreased by 3 FTE's as a result of staff restructuring
  - Elimination of 1 FT Staff Assistant, 1 FT Natural Lands Volunteer/Outreach Coordinator, 1 FT Program Coordinator, 1 PT Natural Lands Assistant and 1 PT Intern.
  - 1 FT Park Supervisor was moved to this Program from Active Parks
  - 1 FT Manager was reclassified to a Program Manager (position change is reflected as an elimination of 1 FT Manager and movement of 1 FT Program Manager from the Parks & Recreation Administration Program).





**Leisure Services Department**  
**Greenways & Trails Division**  
Natural Lands Program

**SERVICE LEVEL IMPACTS**

Environmental education and programming, which is required per Natural Lands Voter Referendum, will be limited. The staff reduction will also reduce the amount of prescribed burns necessary for forest health to limit wildfires. Other impacts include less monitoring and inspection time and reduction in cycles of maintenance (fence line maintenance, bush hogging, trail clearing etc).



## Leisure Services Department Greenways & Trails Division

### Natural Lands Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	191,908	209,755	397,628	397,628	408,499	167,000
Operating Expenditures	141,022	59,558	89,210	107,202	38,596	48,595
Internal Charges / Other	-	-	76,179	76,179	77,817	36,373
Capital Outlay - Equipment	-	32,230	-	-	-	-
<b>Total Operating</b>	<b>332,930</b>	<b>301,542</b>	<b>563,017</b>	<b>581,009</b>	<b>524,912</b>	<b>251,968</b>
Capital Outlay - Improvements	3,024,861	98,998	2,163,646	119,523	-	-
<b>Total Expenditures</b>	<b>3,357,791</b>	<b>400,541</b>	<b>2,726,663</b>	<b>700,532</b>	<b>524,912</b>	<b>251,968</b>
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	99,032	99,032	104,600	168,527
Natural Land Endowment Fund	190,154	149,719	319,444	359,336	267,968	83,441
Natural Lands/Trails Bond Fund	3,167,637	250,822	2,308,187	242,164	152,344	-
<b>Total Funding</b>	<b>3,357,791</b>	<b>400,541</b>	<b>2,726,663</b>	<b>700,532</b>	<b>524,912</b>	<b>251,968</b>
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	3.00	3.00	5.00	5.00	5.00	2.00
<b>Total Permanent FTE</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>2.00</b>
Interns	-	0.50	0.50	0.50	0.50	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>
<b>Total FTE</b>	<b>3.00</b>	<b>3.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>2.00</b>
<b>Budget Issues</b>				FY 2008/09 Worksession		
IT-COST Microsoft Enterprise Agreement Cost Allocation				1,418		
<b>Total Budget Issues</b>				<b>1,418</b>		



**Leisure Services Department**

**Median Refurbishments (Undefined)**

**Greenways & Trails Division**

**Median Maintenance Program**

**Budget Issue:** CAP-LS

**Issue Status:** Funded

**Budget Issue Description**

See Capital Detail Sheets Attached

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Red Bug Lake Rd. (East of Tuskawilla) Refurbishment	75,000
Total Capital Outlay	75,000
<b>Total Expenditures</b>	<b>75,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Leisure Services Department**

**Microsoft Enterprise Agreement Cost Allocation (Enhancement)**

**Budget Issue:** IT-COST

**Issue Status:** Funded

**Budget Issue Description**

In a further refinement of the Direct Cost Allocation first adopted in FY 2007/08, the direct cost portion of the Microsoft Enterprise Agreement is being added to the FY 2008/09 Budget. Previously, the costs of software for individual departments and workstations included on the Microsoft Enterprise Agreement were charged to the Information Technology Services Department and were not reflected in the budget of the individual Departments. With the adoption of this Budget Issue, these costs are now reflected on the Individual Department's Budgets as an allocated Direct Cost.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

Seminole County is moving towards a cost allocation system by which the full cost of a Department, Division, Program, or Service is reflected in the Budget. This Budget Issue is a move in that direction.

<b>Enhancement Item Description</b>	<b>FY 2008/09 Budget</b>
Historical Museum - Microsoft Enterprise Agreement	1,418
Leisure Services Admin - Microsoft Enterprise Agreement	2,269
Median Maintenance - Microsoft Enterprise Agreement	567
Natural Lands - Microsoft Enterprise Agreement	567
Parks - Microsoft Enterprise Agreement	5,106
Passive Parks - Microsoft Enterprise Agreement	1,135
Trails - Microsoft Enterprise Agreement	851
Total Internal Charges / Other	11,913
<b>Total Expenditures</b>	<b>11,913</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Leisure Services Department

### Leisure Services - Parks & Recreation Division - Overtime (Enhancement)

**Budget Issue:** LS-03

**Issue Status:** Funded

#### **Budget Issue Description**

Overtime request for Parks & Recreation Division Employees. Approximately 24 positions are utilized for overtime needs. Currently the bulk of overtime is used for event (weekend) staffing. These types of overtime needs are reimbursable through fees charged as appropriate for usage and according to our fees and charges policy. The Division is also using flex and comp time as much as possible. With the current number of vacancies these options are not available at all times creating the need for overtime to ensure all aspects of the current service can be provided.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

A drop in level of service to our customers regarding scheduling revenue producing tournaments and events due to lack of staffing coverage may result. A potential increase in risk management issues as it relates to safety in our parks. Lack of staff coverage to perform critical customer service/maintenance tasks due to primary staff being off for vacation, sick leave, etc.

#### **Equipment Requirements**

Not Applicable

#### **Benefits and Strategic Initiatives**

This type of staffing is necessary to ensure the safe and proper use of County facilities in turn keeping the exposure of risk to a minimum for the County. Other overtime needs include emergency work by staff for operational needs and risk management issues throughout parks. Coverage of operational needs during staff shortages due to sick leave, vacations and holidays.

#### **Goals and Objectives**

Overtime is scheduled at the discretion of the Park Supervisor and Park & Recreation Manager only on an as needed or emergency basis. Attempts to regulate overtime through adjusting schedules are always the primary goal unless paid through "charge backs" to the customer for programs and events such as softball tournaments, corporate picnics, etc.

#### **Health and Safety**

Overtime may be considered necessary as a measure to prepare and repair park facilities in order to facilitate the safe participation by park users; for example, a broken swing on a piece of playground equipment or the removal of water from a sports playing surface during a tournament.

#### **Industry & Professional Standards**

The scheduling of overtime in this manner is standard operating procedure within Parks & Recreation Agencies.

#### **Offsetting Revenue / Cost Avoidance**

Hourly charges for personnel staffing at events and tournaments is supported through our fees and charges policy and carried out throughout our park usage/reservation system.



**Leisure Services Department**

**Leisure Services - Parks & Recreation Division - Overtime (Enhancement)**

**Budget Issue:** LS-03  
**Issue Status:** Funded

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Overtime	58,419
Overtime - Salaries	4,000
Total Personal Services	<u>62,419</u>
<b>Total Expenditures</b>	<b><u>62,419</u></b>
<b>Additional Staff (FTE)</b>	-



## Leisure Services Department

### Leisure Services - Streetscape & Trails Division - Overtime (Enhancement)

#### Greenways & Trails Division

##### Median Maintenance Program

**Budget Issue:** LS-04

**Issue Status:** Funded

#### **Budget Issue Description**

Overtime for 11 employees in the Division for roadway watering, emergency work, and event staffing. The Division is also using flex and comp time as much as possible. With the current number of vacancies these options are not available at all times creating the need for overtime to ensure all aspects of the current service can be provided.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

Inability to operate the water truck, and desiccation of plant life. Inability to send staff to emergency issues on weekends/nights.

#### **Equipment Requirements**

Not Applicable

#### **Benefits and Strategic Initiatives**

Ability to staff events on weekends or other off times. Additional fees charged to offset the additional maintenance staffing needed to support the event. Overtime help from public works and internal staff to operate a watering truck and shadow truck during off peak traffic hours (night-time). Emergency work by staff for fence breaks, waterline breaks, etc. throughout parks.

#### **Goals and Objectives**

During times of drought, the water truck is essential to preserve the investment in landscape materials throughout the County. Emergency OT is necessary to minimize trespassing by fixing fence breaks, and to ensure any late night or weekend issues are dealt with as soon as possible.

#### **Health and Safety**

The watering truck is a slow moving operation and hinders traffic. It can only be operated during off peak traffic times. The truck needs a Class A tanker endorsement to be operated and must be followed by a shadow truck with directional arrow. This requires two operators and due to off peak traffic hours is off normal pay time.

#### **Industry & Professional Standards**

Not applicable.

#### **Offsetting Revenue / Cost Avoidance**

Hourly charges for personnel staffing at events on trails and passive parks.



## Leisure Services Department

### Leisure Services - Streetscape & Trails Division - Overtime (Enhancement)

#### Greenways & Trails Division

#### Median Maintenance Program

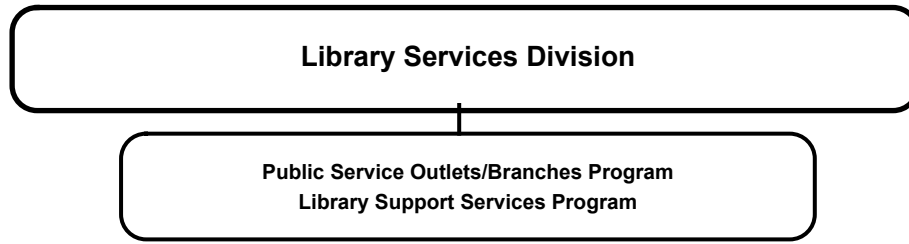
Budget Issue: LS-04  
Issue Status: Funded

Enhancement Item Description	FY 2008/09 Budget
2PH Overtime -Watering Cycle for Dry Season	10,000
Total Personal Services	10,000
<b>Total Expenditures</b>	<b>10,000</b>
<b>Additional Staff (FTE)</b>	-





## Library Services Department





## Library Services Department

### Departmental Message

#### MISSION

To provide a centrally administered system of libraries throughout the County for all citizens of Seminole County so that their informational, educational, and recreational needs for lifelong learning are met.

Funding is provided by the County's General Fund, State Aid to Libraries, E-Rate funding, impact fees and donations from the Friends of the Library and the community.

#### HIGHLIGHTS

During Fiscal Year 2007/2008 the Library Computer Unit, consisting of a Program Manager and a Senior Analyst, was moved to Information Technology. Funding was transferred to the Information Technology Department.

The Museum of Seminole County History was closed and the staff of 2.5 employees was eliminated. The Museum Division moved to the Leisure Services Department along with funding.

#### HIGHLIGHTS

Personal Services decreased 4.5 FTE with 1 Program Manager and 1 Senior Analyst being moved to Information Technology Services and the Museum Division (2.5 FTE) being moved to Leisure Services.

#### Service Level Impacts

All staff rotates as needed to schedule public service stations. The proposed expansion of two programs, "Boomer Services" and "Consumer Services" has been postponed.

The Technical Services Unit and the Collection Development Unit, which each had a Program Manager, were merged into a Acquisition/Technical Services Program with one Program Manager.



### Library Services Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	3,941,470	4,722,046	5,335,043	5,335,043	5,636,975	4,428,248
Operating Expenditures	578,574	778,400	722,394	854,812	733,851	595,470
Internal Charges / Other	-	-	387,450	387,450	403,440	666,315
Capital Outlay - Equipment	-	18,665	455,686	354,768	-	-
Grants & Aids	-	-	210,334	210,334	210,334	-
Other Uses	-	-	-	22,507	-	-
<b>Total Operating</b>	<b>4,520,044</b>	<b>5,519,112</b>	<b>7,110,907</b>	<b>7,164,914</b>	<b>6,984,600</b>	<b>5,690,033</b>
Capital Outlay - Improvements	900,898	885,453	968,075	1,005,051	968,075	902,141
<b>Total Expenditures</b>	<b>5,420,942</b>	<b>6,404,565</b>	<b>8,078,982</b>	<b>8,169,965</b>	<b>7,952,675</b>	<b>6,592,174</b>
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	5,347,254	6,256,156	7,540,486	7,540,486	7,564,179	6,379,856
Library-Impact Fee	54,376	129,176	310,744	347,720	310,744	134,566
Libraries-Designated	19,312	19,233	227,752	281,759	77,752	77,752
<b>Total Funding</b>	<b>5,420,942</b>	<b>6,404,565</b>	<b>8,078,982</b>	<b>8,169,965</b>	<b>7,952,675</b>	<b>6,592,174</b>
Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Library Services	5,420,942	6,404,565	8,078,982	8,169,965	7,952,675	6,592,174
<b>Total Expenditures</b>	<b>5,420,942</b>	<b>6,404,565</b>	<b>8,078,982</b>	<b>8,169,965</b>	<b>7,952,675</b>	<b>6,592,174</b>
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	67.00	68.00	69.00	69.00	69.00	59.00
Permanent - Part-Time	13.50	30.60	30.60	30.60	30.60	24.00
<b>Total Permanent FTE</b>	<b>80.50</b>	<b>98.60</b>	<b>99.60</b>	<b>99.60</b>	<b>99.60</b>	<b>83.00</b>
<b>Total FTE</b>	<b>80.50</b>	<b>98.60</b>	<b>99.60</b>	<b>99.60</b>	<b>99.60</b>	<b>83.00</b>
Budget Issues				FY 2008/09 Worksession		
Library Services Division				-127,323		
<b>Total Budget Issues</b>				<b>-127,323</b>		



**Library Services Department**  
**Library Services Division**  
**Public Service Outlets/Branches Program**

**Program Message**

Five library facilities are open 6 days a week for 56 hours and serve over 3,600 residents per day.

**CIRCULATION SERVICES**

The Circulation Program is the conduit that makes access (check-in and check-out) to informational, educational and recreational library material available to the residents of Seminole County. There are over 2,400,000 circulations of library material a year.

**REFERENCE/INFORMATION SERVICES**

The Reference/Information Services Program provides print and electronic resources for the informational needs of the residents of Seminole County including lifelong learning, health and recreation, business development, job and career development. The Reference/Information Services Program also connects residents to the online world by providing free high speed Internet access as well as WiFi which ensures that everyone can take advantage of the ever-growing resources and Internet services available on the World Wide Web.

**YOUTH SERVICES**

The Youth Services Program provides informational, recreational, cultural and educational services to the youth of Seminole County and their families.

The Youth Services Program provides pre-literacy and literacy reading experience and cultural literacy to the youth through programming for youth from birth through eighteen. During the 2007/2008 Fiscal Year approximately 106,000 library patrons attend 3,200 programs yearly.

**HIGHLIGHTS**

- Personal Services decrease by 9.5 FTE due to the elimination of 2 Branch Managers, 3 Librarians, 1 Library Resource Manager, 1 Library Assistant and 5 Part-Time Library Pages.

**Service Level Impact**

All library branches are now closed on Fridays and hours of operations changed from 9am-9pm to 9am-8pm Monday through Thursday. As a result of budget cuts and reduction in number of FTEs, sixteen (16) story programs per week (832 per year) will be eliminated from the library's Youth Services 2008/2009 program schedule. This represents a 28% cut. Additionally the library will reduce the number of school book talks by 20 which is nearly a 45% cut.



**Library Services Department**  
**Library Services Division**

**Public Service Outlets/Branches Program**

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	-	-	-	3,860,740
Operating Expenditures	-	-	-	-	-	139,036
Internal Charges / Other	-	-	-	-	-	522,538
<b>Total Operating</b>	-	-	-	-	-	<b>4,522,314</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>4,522,314</b>
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	-	-	-	4,522,314
<b>Total Funding</b>	-	-	-	-	-	<b>4,522,314</b>
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	0.00	0.00	-	51.00
Permanent - Part-Time	-	-	0.00	0.00	-	23.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>74.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>74.00</b>
<b>Budget Issues</b>					FY 2008/09 Worksession	
Lib-02 Increased Computer Lease					6,600	
<b>Total Budget Issues</b>					<b>6,600</b>	



**Library Services Department**  
**Library Services Division**  
**Library Support Services Program**

**Program Message**

**DIRECTOR'S OFFICE**

The Director's Office provides administration of the policies, procedures, programs and services for the five branch libraries in the Library Department. The Director's Office manages all financial operations of the Library Department. The library has 230,000 registered borrowers.

The Director's Office manages the Art in Public Places Program.

**ACQUISITIONS/TECHNICAL SERVICES**

The Technical Services Unit and the Collection Development Unit were merged into a Acquisition/Technical Services Program

The Acquisitions/Technical Services Program provides for the selection, management and delivery of library materials and information systems for all five branch libraries. The Acquisitions/Technical Services Department manages the Interlibrary Loan and Homebound Services. The Acquisition/Technical Services Department maintains the fiscal management of the materials budget.

**HIGHLIGHTS**

- Personal Service decreased 2 FTE due to the elimination of 1 Program Specialist, 1 Part-Time Library Clerk and 1 Staff Assistant.



**Library Services Department**  
**Library Services Division**  
**Library Support Services Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	-	-	-	567,508
Operating Expenditures	-	-	110,744	110,744	110,744	394,682
Internal Charges / Other	-	-	-	-	-	112,248
<b>Total Operating</b>	-	-	<b>110,744</b>	<b>110,744</b>	<b>110,744</b>	<b>1,074,438</b>
Capital Outlay - Improvements	54,376	129,176	200,000	236,976	200,000	892,141
<b>Total Expenditures</b>	<b>54,376</b>	<b>129,176</b>	<b>310,744</b>	<b>347,720</b>	<b>310,744</b>	<b>1,966,579</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	-	-	-	-	1,832,013
Library-Impact Fee	54,376	129,176	310,744	347,720	310,744	134,566
<b>Total Funding</b>	<b>54,376</b>	<b>129,176</b>	<b>310,744</b>	<b>347,720</b>	<b>310,744</b>	<b>1,966,579</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	0.00	0.00	-	8.00
Permanent - Part-Time	-	-	0.00	0.00	-	1.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>9.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>9.00</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
Lib-02 Increased Computer Lease					-6,600	
Lib-03 Transfer of Computer Services to IT					-158,852	
<b>Total Budget Issues</b>					<b>-165,452</b>	



**Library Services Department**

**Microsoft Enterprise Agreement Cost Allocation (Enhancement)**

**Library Services Division**

**Budget Issue:** IT-COST

**Issue Status:** Funded

**Budget Issue Description**

In a further refinement of the Direct Cost Allocation first adopted in FY 2007/08, the direct cost portion of the Microsoft Enterprise Agreement is being added to the FY 2008/09 Budget. Previously, the costs of software for individual departments and workstations included on the Microsoft Enterprise Agreement were charged to the Information Technology Services Department and were not reflected in the budget of the individual Departments. With the adoption of this Budget Issue, these costs are now reflected on the Individual Department's Budgets as an allocated Direct Cost.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

Seminole County is moving towards a cost allocation system by which the full cost of a Department, Division, Program, or Service is reflected in the Budget. This Budget Issue is a move in that direction.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Microsoft Enterprise Agreement - Library Services	25,529
Total Internal Charges / Other	25,529
<b>Total Expenditures</b>	<b>25,529</b>
<b>Additional Staff (FTE)</b>	-





## Library Services Department

### Increased Computer Lease (New Program)

#### Library Services Division

**Budget Issue:** Lib-02

**Issue Status:** Funded

#### **Budget Issue Description**

The purchase of these printers, servers and computers is part of the upgrade to the Library System. Only 6 PAC's will be needed to adequately support this upgrade. This reduction has alleviated the need for additional funding. As a result of the upgrade to SirsiDynix Symphony system thirty PAC's, six printers and three servers were added to the lease program for Library Services. The exact needs for this upgrade were not identified until the contract was awarded to SirsiDynix.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

Lease equipment procured for the upgrade to the current system will need to be returned after the first year lease period has expired.

#### **Equipment Requirements**

Thirty PAC's (eight for Central Branch, four for North Branch and six for Northwest, East and West Branches).

Six printers (two for Central Branch and one for North, Northwest, East and West Branches).

Three Servers to support the new system.

#### **Benefits and Strategic Initiatives**

Benefits the general public by providing an upgraded computer system for online users as well as improving the service in each of the five library branches with more computers in the public areas and better systems for printing of materials.



**Library Services Department**

**Increased Computer Lease (New Program)**

**Library Services Division**

**Budget Issue:** Lib-02  
**Issue Status:** Funded

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Reduce for Increase to IT Lease	-15,400
Total Operating Expenditures	-15,400
IT-1813 Standard PCs (6)	1,500
IT-1818 Color Laser Printer (2)	1,700
IT-1819 Color Laser Printer	850
IT-1820 Color Laser Printer	850
IT-1821 Color Laser Printer	850
IT-1822 Color Laser Printer	850
IT-1825 Custom Server	4,200
IT-1826 Custom Server	2,400
IT-1827 Custom Server	2,200
Total Internal Charges / Other	15,400
<b>Total Expenditures</b>	-
<b>Additional Staff (FTE)</b>	-



**Library Services Department**

**Transfer of Computer Services to IT (Enhancement)**

**Library Services Division  
 Library Support Services Program**

**Budget Issue:** Lib-03  
**Issue Status:** Funded

**Budget Issue Description**

Library Services has moved Computer Services to Information Technologies Services in an effort to make the services more efficient. Included in this transition are two FTEs that are not included in the budget amount of this budget issue. This budget issue includes all operating expenditures associated with these services. This will give Library Services more resources to fall back on in a time of crisis. This will also bring Information Technologies Services into the fold to streamline some of the tasks that are being done daily.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Transfer 2 Positions to IT - (Offset Cost)	-152,115
Total Personal Services	-152,115
Transfer to IT	-6,737
Total Operating Expenditures	-6,737
<b>Total Expenditures</b>	<b>-158,852</b>
<b>Additional Staff (FTE)</b>	<b>2.00</b>



**Library Services Department**

**Increased Computer Lease (Enhancement)**

**Library Services Division**

**Budget Issue:** Lib-04

**Issue Status:** Funded

**Budget Issue Description**

This budget issue is for a group of public use computers that is being funded by the Friends of the Library. Friends of the Library have agreed to fund all four years of the lease for 25 computers.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

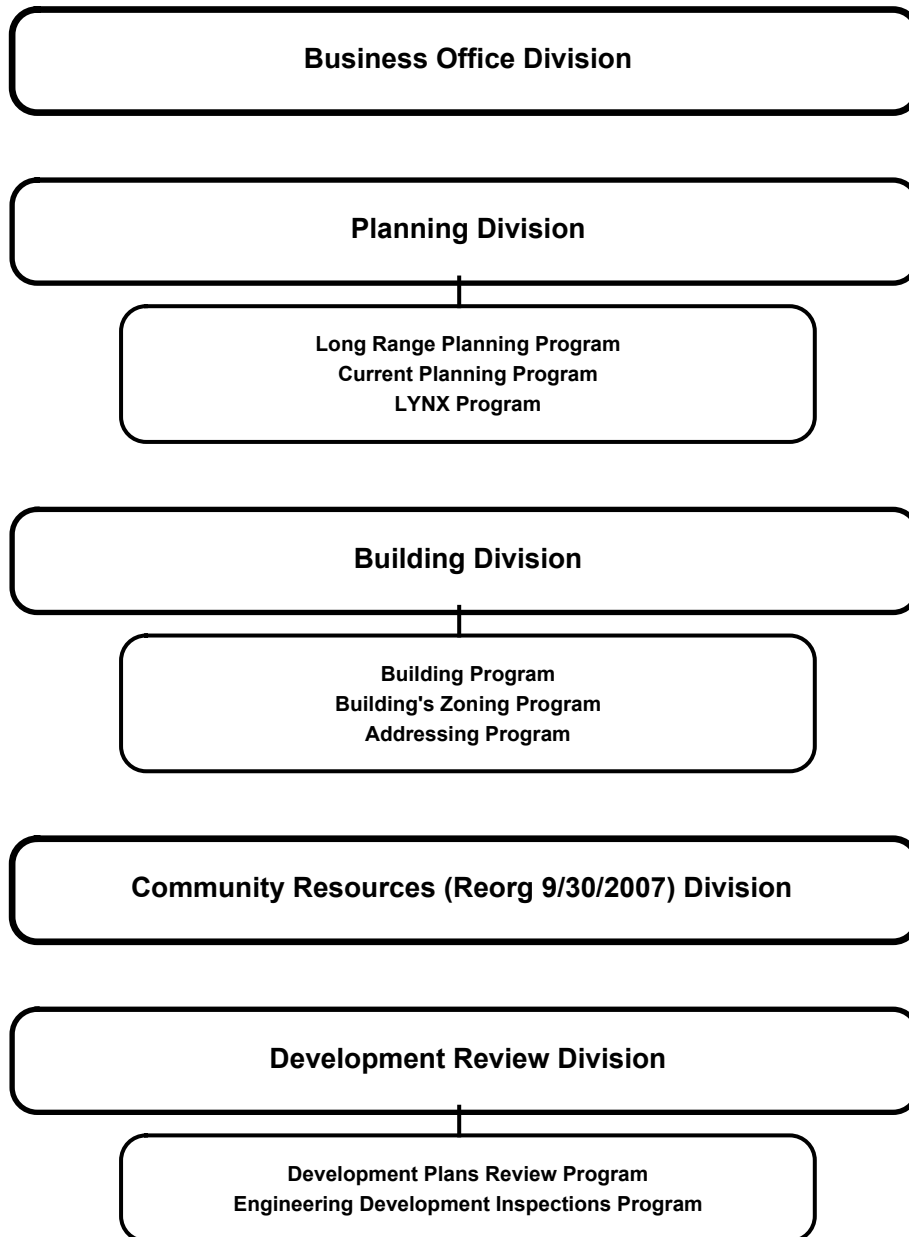
**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
IT-1809 Standard PCs (6)	1,500
IT-1810 Standard PCs (6)	1,500
IT-1811 Standard PCs (6)	3,000
Total Internal Charges / Other	6,000
<b>Total Expenditures</b>	<b>6,000</b>
<b>Additional Staff (FTE)</b>	-



## Planning and Development Department





## Planning and Development Department

### Departmental Message

Seminole County Planning and Development Department continues to focus on promoting the quality of life within Seminole County by providing value added customer service. The Department's emphasis on providing quality customer service in an effective manner that mirrors the Department's mission and vision, offers opportunities for each of the Department's 83 employees, to meet the challenges faced by an active department whose functions are closely linked to the fluctuations of the economy and development trend.

The Business Office provides leadership and direction, management and financial oversight to the entire Department. This includes the County Concurrency and Impact Fee Program Management System. The School Concurrency Program, which was implemented in 2007/08, will continue to be a focus in 2008/09. This Division is tasked with ensuring coordination with Seminole County Public Schools and that statutory requirements are being followed. The Business Office is continuing to work toward the completion of the Cost of Service Study to determine whether County fees are in alignment with costs, as well as fees being charged in the local region. The Departmental Strategic Plan is now underway and will be completed this year under the leadership of the Director. In addition the Business Office staff is focusing on process improvements to provide more efficient service to our customers. One such improvement in 2008/09 will be the Customer Resource Center where the focus will be to add value to our customer service both internally and externally.

The focus of the Planning Division includes both Board of County Commissioners (BCC) directed initiatives and State requirements. The BCC directives include updates to the Land Development Code; Provide US 17-92 Community Redevelopment Authority (CRA) 2006 Corridor Strategy assistance and support the implementation of the Central Florida Growth Vision ("How Shall We Grow?"). The Division initiated a study to determine how to foster job creation along SeminoleWay. In addition, the Division has overseen the efforts of the County to initiate Commuter Rail through meetings with the municipalities to plan jointly for commuter rail stations and surrounding land use patterns. The Planning staff worked jointly with LYNX to pursue a Service Development Grant for transit service along State Road 434 to occur in Fiscal Year 2008/09 or 2009/10 providing matching funds, contingent upon available revenues. Also, staff has initiated work on another joint Service Development Grant with LYNX to increase the headway of public transit service within the 17-92 corridor in order to support the redevelopment efforts anticipated by the change in Future Land Use designation. A State requirement to implement School Concurrency effective December 1, 2007 was successfully completed. Other State requirements include preparing text and map amendments to the County's Comprehensive Plan that are based on findings of the 2006 Evaluation and Appraisal Report (EAR) as required by State Law. This required citizen input along with findings of the Seminole County Workforce Housing Task Force and special studies addressing High Intensity Planned Development (HIP) Land Use designations. Once the EAR-based amendments are approved, the Planning Division will focus on ensuring that the updated Land Development Code reflects the latest edition of the County Comprehensive Plan.

The Building Division continues to adjust to the change in the County's development patterns. In Fiscal Year 2007/08, year to date volume of permits issued and inspections performed has decreased. It is anticipated that the volume of permits issued and inspections performed will continue to be maintained at the same level in Fiscal Year 2008/09. As of the second quarter in 2008, although permits are down, inspections have shown a steady increase with an expected continual increase through the end of this fiscal year. Staff continues to manage increased plan review and inspection times due to existing and



## Planning and Development Department

new changes to the technical codes within the Florida Building Code. Effective October 1, 2007, the State adopted stringent mandates that increased the inspection time of re-roofing inspections dramatically. New townhomes and medium to large commercial projects continue to show an increase this fiscal year in alignment with external forecast models. In addition to this normal workload, staff steadily investigates an increasing number of un-permitted construction work complaints. Although the rate of these complaints has decreased somewhat, at the current rate the total complaints investigated through the end of this fiscal year should exceed 650 complaints that require specific allocation of staff resources.

The Development Review Division has been challenged to maintain the operational efficiency established in the previous year as a result of a transition in staffing and duties. In addition, the fluctuating economic climate has had an affect on development trends, specifically the type and number of projects and decisions being made relative to the development of these projects. Continued efforts have been made to improve the delivery of information to customers through improved processes and information flow in order to meet this development trend. Development Review is actively participating in revising the County Engineering Manual and applicable sections of the Seminole County Land Development Code. The Division will also facilitate the ultimate approval of these documents by the Board of County Commissioners. The goal of these actions is to provide for anyone developing within Seminole County with a clearer understanding of the County's development requirements.

Highlights:

See Division/Program Message Page for detailed highlights







## Planning and Development Department

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	7,406,930	8,691,528	7,540,401	7,760,657	7,959,427	6,247,283
Operating Expenditures	4,919,391	6,296,312	6,582,034	6,843,880	5,989,580	6,357,689
Internal Charges / Other	-	-	559,044	562,759	573,691	526,253
Capital Outlay - Equipment	143,239	64,889	61,100	61,100	46,300	-
Grants & Aids	316,738	55,000	-	-	-	-
Other Uses	-	-	-	-227,077	-	-
<b>Total Operating</b>	<b>12,786,298</b>	<b>15,107,729</b>	<b>14,742,579</b>	<b>15,001,319</b>	<b>14,568,998</b>	<b>13,131,225</b>
Capital Outlay - Improvements	4,167	27,582	-	-	-	-
<b>Total Expenditures</b>	<b>12,790,465</b>	<b>15,135,312</b>	<b>14,742,579</b>	<b>15,001,319</b>	<b>14,568,998</b>	<b>13,131,225</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	2,872,308	3,617,071	5,765,628	6,251,445	5,386,345	4,877,301
Transportation Trust Fund	-	20,120	-	-	-	-
Ninth-cent Fuel Tax Fund	3,880,758	5,021,898	4,558,814	4,331,737	4,559,498	5,001,498
Development Review	5,707,639	6,448,919	4,418,137	4,418,137	4,623,155	3,252,426
Tourist Development Fund	-	392	-	-	-	-
Fire Protection Fund	-	8,600	-	-	-	-
Infrastructure Sales Tax Fund - 1991	268,038	-	-	-	-	-
Emergency 911 Fund	61,722	-	-	-	-	-
Stormwater Fund	-	6,200	-	-	-	-
Water And Sewer Operating Fund	-	10,345	-	-	-	-
Solid Waste Fund	-	1,767	-	-	-	-
<b>Total Funding</b>	<b>12,790,465</b>	<b>15,135,312</b>	<b>14,742,579</b>	<b>15,001,319</b>	<b>14,568,998</b>	<b>13,131,225</b>

<b>Expenditures by Division</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Business Office	916,133	1,074,750	1,385,441	1,385,823	1,152,656	1,044,459
Planning	5,588,182	6,491,108	7,087,674	7,119,311	6,852,655	6,921,251
Building	3,543,342	3,866,130	4,534,991	4,761,712	4,756,867	3,620,887
Community Resources (Closed 9/30/2007)	1,467,234	2,126,070	-	-	-	-
Development Review	1,275,575	1,577,253	1,734,473	1,734,473	1,806,820	1,544,628
<b>Total Expenditures</b>	<b>12,790,465</b>	<b>15,135,312</b>	<b>14,742,579</b>	<b>15,001,319</b>	<b>14,568,998</b>	<b>13,131,225</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	108.00	126.00	100.00	104.00	100.00	83.00
Permanent - Part-Time	-	0.50	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>108.00</b>	<b>126.50</b>	<b>100.00</b>	<b>104.00</b>	<b>100.00</b>	<b>83.00</b>
Temporaries	-	-	0.50	0.50	0.50	-
Interns	-	1.00	0.00	0.00	-	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>
<b>Total FTE</b>	<b>108.00</b>	<b>127.50</b>	<b>100.50</b>	<b>104.50</b>	<b>100.50</b>	<b>83.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Non-Funded</b>	<b>FY 2008/09 Worksession</b>
Business Office Division	67,772	3,404
Planning Division	309,752	9,023
Building Division	591,958	87,870
Development Review Division	186,483	11,092
<b>Total Budget Issues</b>	<b>1,155,965</b>	<b>111,389</b>



## Planning and Development Department Business Office Division

### Divisional Message

This Division provides leadership, direction, management and financial oversight to the entire Department. In addition to work program development and administration, the Director's Office contracts with the East Central Florida Regional Planning Council and the Metropolitan Planning Organization, represents the County at community association meetings and acts as liaison with the School Board.

The focus areas this upcoming year will be the Department's Customer Resource Center, ensuring that the Seminole County School Concurrency Program statutory requirements are being followed and developing and implementing a new Departmental Strategic Plan. The goal concerning the Customer Resource Center will be to add value to the customer service provided to the citizenry of the County, as well as County staff. Initial ideas for adding value to this area are: to create a Customer Resource Center Library; updating maps and other viewed information and educating County staff regarding available useful resources within the Center.

### OBJECTIVES

- Increase overall productivity.
- Implement the Department Strategic Plan.
- Provide conservative fiscal management of department programs.

### HIGHLIGHTS:

Personal Services decreased by 1 FTE due to the elimination of the customer service specialist position in the Customer Resource Center.



## Planning and Development Department Business Office Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	480,654	549,307	640,700	640,700	677,174	575,683
Operating Expenditures	382,612	442,861	721,553	721,935	451,972	448,502
Internal Charges / Other	-	-	23,188	23,188	23,510	20,274
Grants & Aids	48,700	55,000	-	-	-	-
<b>Total Operating</b>	<b>911,966</b>	<b>1,047,168</b>	<b>1,385,441</b>	<b>1,385,823</b>	<b>1,152,656</b>	<b>1,044,459</b>
Capital Outlay - Improvements	4,167	27,582	-	-	-	-
<b>Total Expenditures</b>	<b>916,133</b>	<b>1,074,750</b>	<b>1,385,441</b>	<b>1,385,823</b>	<b>1,152,656</b>	<b>1,044,459</b>
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	675,789	752,859	1,375,541	1,375,923	1,152,656	1,044,459
Development Review	240,344	321,891	9,900	9,900	0	-
<b>Total Funding</b>	<b>916,133</b>	<b>1,074,750</b>	<b>1,385,441</b>	<b>1,385,823</b>	<b>1,152,656</b>	<b>1,044,459</b>
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Business Office	916,133	1,074,750	1,385,441	1,385,823	1,152,656	1,044,459
<b>Total Expenditures</b>	<b>916,133</b>	<b>1,074,750</b>	<b>1,385,441</b>	<b>1,385,823</b>	<b>1,152,656</b>	<b>1,044,459</b>
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	7.00	7.00	8.00	8.00	8.00	7.00
<b>Total Permanent FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>
<b>Total FTE</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>
Budget Issues				FY 2008/09 Non-Funded	FY 2008/09 Worksession	
IT-COST Microsoft Enterprise Agreement Cost Allocation				-	3,404	
POS-02-A Eliminated Positions - General Revenue Funds				67,772	-	
<b>Total Budget Issues</b>				<b>67,772</b>	<b>3,404</b>	



## Planning and Development Department Planning Division

### Divisional Message

Planning assists customers in complying with the County's Land Development Code and Comprehensive Plan through the processing of applications for rezonings, land use amendments, special exceptions, variances and other miscellaneous permits. Staff provides technical data and recommendations to the BCC, Planning and Zoning Commission, Board of Adjustment and the Code Enforcement Board. The Planning Division is responsible for carrying out BCC directed initiatives regarding land use issues in the County.

### OBJECTIVES

- Update the Land Development Code.
- Prepare the Evaluation and Appraisal Report on Comprehensive Plan.
- Improve accessibility of information and efficiency of operations.
- Guide development through the implementation of Vision 2020.
- Implement the land use component of the commuter rail system.

### HIGHLIGHTS:

See Division/Program Message Page for detailed highlights



## Planning and Development Department Planning Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	1,122,900	1,207,164	1,485,600	1,485,600	1,569,625	1,208,718
Operating Expenditures	4,197,243	5,268,086	5,573,296	5,832,010	5,253,857	5,672,771
Internal Charges / Other	-	-	28,778	28,778	29,173	39,762
Capital Outlay - Equipment	-	15,858	-	-	-	-
Grants & Aids	268,038	-	-	-	-	-
Other Uses	-	-	-	-227,077	-	-
<b>Total Operating</b>	<b>5,588,182</b>	<b>6,491,108</b>	<b>7,087,674</b>	<b>7,119,311</b>	<b>6,852,655</b>	<b>6,921,251</b>
<b>Total Expenditures</b>	<b>5,588,182</b>	<b>6,491,108</b>	<b>7,087,674</b>	<b>7,119,311</b>	<b>6,852,655</b>	<b>6,921,251</b>

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	936,286	965,595	2,528,860	2,787,574	2,293,157	1,919,753
Ninth-cent Fuel Tax Fund	3,880,758	5,021,898	4,558,814	4,331,737	4,559,498	5,001,498
Development Review	503,100	503,616	-	-	0	-
Infrastructure Sales Tax Fund - 1991	268,038	-	-	-	0	-
<b>Total Funding</b>	<b>5,588,182</b>	<b>6,491,108</b>	<b>7,087,674</b>	<b>7,119,311</b>	<b>6,852,655</b>	<b>6,921,251</b>

Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Long Range Planning	936,286	965,595	1,806,409	2,065,123	1,534,489	1,520,301
Current Planning	503,100	503,616	722,451	722,451	758,668	399,452
LYNX	4,148,796	5,021,898	4,558,814	4,331,737	4,559,498	5,001,498
<b>Total Expenditures</b>	<b>5,588,182</b>	<b>6,491,108</b>	<b>7,087,674</b>	<b>7,119,311</b>	<b>6,852,655</b>	<b>6,921,251</b>

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	18.00	20.00	20.00	20.00	20.00	16.00
<b>Total Permanent FTE</b>	<b>18.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>16.00</b>
Temporaries	-	-	0.50	0.50	0.50	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>
<b>Total FTE</b>	<b>18.00</b>	<b>20.00</b>	<b>20.50</b>	<b>20.50</b>	<b>20.50</b>	<b>16.00</b>

Budget Issues	FY 2008/09 Non-Funded	FY 2008/09 Worksession
IT-COST Microsoft Enterprise Agreement Cost Allocation	-	5,673
PD-01 After Hours Monthly Meetings	-	3,350
POS-02-A Eliminated Positions - General Revenue Funds	309,752	-
<b>Total Budget Issues</b>	<b>309,752</b>	<b>9,023</b>



**Planning and Development Department**  
**Planning Division**  
**Long Range Planning Program**

**Program Message**

The Planning Division/Long Range Planning Program is to guide and promote the quality of life within Seminole County by planning for development and redevelopment of communities. The Planning Division plays a major role in planning for appropriate land uses, reviewing development proposals and assuring that adequate facilities and services are programmed to support new development. The Division will continue to focus on customer service through neighborhood planning, transportation planning, growth projections and special studies as directed by the Board of County Commissioners.

**OBJECTIVES**

- Update the Land Development Code.
- Prepare the Evaluation and Appraisal Report on Comprehensive Plan.
- Implement the land use component of the commuter rail system.
- Coordinate County services with LYNX.

**HIGHLIGHTS:**

Personal Services decreased by .5 FTE due to the elimination of an intern position.



## Planning and Development Department Planning Division

### Long Range Planning Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	654,064	731,910	842,569	842,569	890,474	867,857
Operating Expenditures	282,222	217,827	938,962	1,197,676	618,742	615,742
Internal Charges / Other	-	-	24,878	24,878	25,273	36,702
Capital Outlay - Equipment	-	15,858	-	-	-	-
<b>Total Operating</b>	<b>936,286</b>	<b>965,595</b>	<b>1,806,409</b>	<b>2,065,123</b>	<b>1,534,489</b>	<b>1,520,301</b>
<b>Total Expenditures</b>	<b>936,286</b>	<b>965,595</b>	<b>1,806,409</b>	<b>2,065,123</b>	<b>1,534,489</b>	<b>1,520,301</b>
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	936,286	965,595	1,806,409	2,065,123	1,534,489	1,520,301
<b>Total Funding</b>	<b>936,286</b>	<b>965,595</b>	<b>1,806,409</b>	<b>2,065,123</b>	<b>1,534,489</b>	<b>1,520,301</b>
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	10.00	11.00	11.00	11.00	11.00	11.00
<b>Total Permanent FTE</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
Temporaries	-	-	0.50	0.50	0.50	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>
<b>Total FTE</b>	<b>10.00</b>	<b>11.00</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.00</b>
<b>Budget Issues</b>			FY 2008/09 Non-Funded	FY 2008/09 Worksession		
IT-COST Microsoft Enterprise Agreement Cost Allocation			-	5,673		
PD-01 After Hours Monthly Meetings			-	1,350		
<b>Total Budget Issues</b>			<b>-</b>	<b>7,023</b>		



**Planning and Development Department**  
**Planning Division**  
**Current Planning Program**

**Program Message**

The Planning Division/Current Planning Program preserves and enhances the quality of life within Seminole County through responsive service and assistance pertaining to growth and development. Planning is responsible for assisting customers in complying with the County's Land Development Code, the Comprehensive Plan (Vision 2020) and other land use related regulations. The Planning Division serves as a facilitator for the general public, elected and appointed officials and other county employees. The Division coordinates and assists with the development of and the revisions to the Land Development Code and the Comprehensive Plan. Staff processes applications for re-zonings, land use amendments, special exceptions, variances, and other miscellaneous permits. The Division provides technical data and recommendations for land development proposals to the Board of County Commissioners, Planning and Zoning Commission and the Board of Adjustment and provides administrative staff to the Code Enforcement Board.

**OBJECTIVES**

- Improve accessibility of information and efficiency of operations.
- Guide development through the implementation of Vision 2020.

**HIGHLIGHTS:**

Personal Services decreased by 4 FTE due to the elimination of three planner positions and one staff assistant position.

**Service Level Impact**

- Processing time for items processed for the public will be increased by 5 to 30 days.
- Applications going before the Planning & Zoning Board, Board of Adjustments, and the Code Enforcement Board could be delayed by a month.





## Planning and Development Department Planning Division

### Current Planning Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	468,836	475,254	643,031	643,031	679,151	340,861
Operating Expenditures	34,263	28,362	75,520	75,520	75,617	55,531
Internal Charges / Other	-	-	3,900	3,900	3,900	3,060
<b>Total Operating</b>	<b>503,100</b>	<b>503,616</b>	<b>722,451</b>	<b>722,451</b>	<b>758,668</b>	<b>399,452</b>
<b>Total Expenditures</b>	<b>503,100</b>	<b>503,616</b>	<b>722,451</b>	<b>722,451</b>	<b>758,668</b>	<b>399,452</b>

<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	722,451	722,451	758,668	399,452
Development Review	503,100	503,616	-	-	-	-
<b>Total Funding</b>	<b>503,100</b>	<b>503,616</b>	<b>722,451</b>	<b>722,451</b>	<b>758,668</b>	<b>399,452</b>

<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	8.00	9.00	9.00	9.00	9.00	5.00
<b>Total Permanent FTE</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>5.00</b>
<b>Total FTE</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>5.00</b>

<b>Budget Issues</b>	FY 2008/09 Non-Funded	FY 2008/09 Worksession
PD-01 After Hours Monthly Meetings	-	2,000
POS-02-A Eliminated Positions - General Revenue Funds	309,752	-
<b>Total Budget Issues</b>	<b>309,752</b>	<b>2,000</b>



**Planning and Development Department**  
**Planning Division**  
 LYNX Program

**Program Message**

The LYNX Program administered by the Planning and Development Department is designed to plan and pay for transit services county-wide. These services are provided through a contract between Seminole County and the Central Florida Regional Transportation Authority, aka LYNX. LYNX provides public transportation services to both the municipalities and unincorporated area of Seminole County via a fixed-route system and an on demand Americans with Disabilities Act (ADA) Paratransit system to serve the disabled.

The cost of LYNX services to the County as a whole is reduced by the contributions of several municipalities within Seminole County. Altamonte Springs and Sanford pay directly to LYNX through individual service agreements a portion of the fixed route services within their municipalities that are associated with prior Development of Regional Impacts (DRIs). Oviedo has been reimbursing Seminole County annually for a portion of both fixed & ADA services received.

**HIGHLIGHTS:**

\* Total request to the County for FY 2008/09 increased by 9.6% or \$442,000 as a result of matching grant funds to initiate a new line serving State Road 434.

	FY 2007/08 Adopted Budget	FY 2008/09 Tentatively Approved	FY 2008/09 Proposed
<b>FUNDING SOURCES</b>			
9th Cent Gas Tax	2,300,000	2,346,000	2,200,000
Developer Contributions	169,009	-0-	-0-
Interest & BFB	142,813	-0-	-0-
General Fund Transfer	1,946,991	2,213,498	2,801,498
<b>Total Funding Available</b>	<b>4,558,814</b>	<b>4,559,498</b>	<b>5,001,498</b>
<b>FUNDING USES</b>			
LYNX County Wide Service Cost	4,619,805	4,789,498	5,231,498
Less-Altamonte Fixed Route Cont.	(130,000)	(130,000)	(130,000)
Less-Sanford Fixed Route Cont.	(100,000)	(100,000)	(100,000)
*Total LYNX Funding Request to Cty	4,389,805	4,559,498	5,001,498
Developer Contributions to Park & Ride Shelters	169,009	-0-	-0-
<b>Total Uses</b>	<b>4,558,814</b>	<b>4,559,498</b>	<b>5,001,498</b>
<b>TOTAL COUNTY FUNDING REQUESTED</b>			
County Total Fixed Route Cont.	3,496,829	3,538,503	3,980,503
County-wide ADA	985,664	944,674	944,674
Oviedo Fixed Route Cont. to County	67,500	67,500	67,500
Oviedo ADA Cont. to County	8,821	8,821	8,821
<b>Total LYNX Funding Request to County</b>	<b>4,558,814</b>	<b>4,559,498</b>	<b>5,001,498</b>



**Planning and Development Department**  
**Planning Division**

**LYNX Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Operating Expenditures	3,880,758	5,021,898	4,558,814	4,558,814	4,559,498	5,001,498
Grants & Aids	268,038	-	-	-	-	-
Other Uses	-	-	-	-227,077	-	-
<b>Total Operating</b>	<b>4,148,796</b>	<b>5,021,898</b>	<b>4,558,814</b>	<b>4,331,737</b>	<b>4,559,498</b>	<b>5,001,498</b>
<b>Total Expenditures</b>	<b>4,148,796</b>	<b>5,021,898</b>	<b>4,558,814</b>	<b>4,331,737</b>	<b>4,559,498</b>	<b>5,001,498</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Ninth-cent Fuel Tax Fund	3,880,758	5,021,898	4,558,814	4,331,737	4,559,498	5,001,498
Infrastructure Sales Tax Fund - 1991	268,038	-	-	-	-	-
<b>Total Funding</b>	<b>4,148,796</b>	<b>5,021,898</b>	<b>4,558,814</b>	<b>4,331,737</b>	<b>4,559,498</b>	<b>5,001,498</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						

<b>Budget Issues</b>	<b>FY 2008/09 Non-Funded</b>	<b>FY 2008/09 Worksession</b>
No Requested Budget Issues		



## Planning and Development Department Building Division

### Divisional Message

The Building Division contributes to the health, safety and welfare of those who live, work and visit Seminole County through enforcement of State Mandates, Federal and State statutes and County ordinances regulating the construction of buildings and structures.

### OBJECTIVES

- Manage process permit applications and plan reviews for residential structures
- Provide oversight to field inspections ensuring flexibility with inspection schedules
- Oversee and coordinate Process lot research requests
- Ensure accurate Flood Prone Review

### REVENUE ASSUMPTIONS

Development related revenue streams are expected to remain in-line with expected construction activity projections for Fiscal Year 2008/09. The revenue for permitting is based on historical receipts and economic workload indicators. Actual revenue for Fiscal Year 2007/08 is expected to be on target with the projected budget due to increases in commercial construction permitting offsetting declining permit activity in single family residential new construction and commercial and residential interior and alterations. Revenues are expected to cover expenses given recent staff reductions and the relocation of Fire Inspections to the Public Safety Department.

### HIGHLIGHTS:

See Program Message Page for detailed highlights



## Planning and Development Department Building Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	3,289,057	3,668,915	3,828,694	4,048,950	4,038,062	3,024,574
Operating Expenditures	150,848	148,184	230,543	233,293	229,609	198,221
Internal Charges / Other	-	-	447,854	451,569	460,196	398,092
Capital Outlay - Equipment	103,437	49,031	27,900	27,900	29,000	-
<b>Total Operating</b>	<b>3,543,342</b>	<b>3,866,130</b>	<b>4,534,991</b>	<b>4,761,712</b>	<b>4,756,867</b>	<b>3,620,887</b>
<b>Total Expenditures</b>	<b>3,543,342</b>	<b>3,866,130</b>	<b>4,534,991</b>	<b>4,761,712</b>	<b>4,756,867</b>	<b>3,620,887</b>

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	126,754	353,475	133,712	368,461
Development Review	3,543,342	3,866,130	4,408,237	4,408,237	4,623,155	3,252,426
<b>Total Funding</b>	<b>3,543,342</b>	<b>3,866,130</b>	<b>4,534,991</b>	<b>4,761,712</b>	<b>4,756,867</b>	<b>3,620,887</b>

Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Building Program	3,543,342	3,866,130	4,408,237	4,408,237	4,623,155	3,252,426
Building's Zoning Program	-	-	126,754	126,754	133,712	122,887
Addressing Program	-	-	-	226,721	-	245,574
<b>Total Expenditures</b>	<b>3,543,342</b>	<b>3,866,130</b>	<b>4,534,991</b>	<b>4,761,712</b>	<b>4,756,867</b>	<b>3,620,887</b>

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	52.00	54.00	51.00	55.00	51.00	42.00
<b>Total Permanent FTE</b>	<b>52.00</b>	<b>54.00</b>	<b>51.00</b>	<b>55.00</b>	<b>51.00</b>	<b>42.00</b>
<b>Total FTE</b>	<b>52.00</b>	<b>54.00</b>	<b>51.00</b>	<b>55.00</b>	<b>51.00</b>	<b>42.00</b>

Budget Issues	FY 2008/09 Non-Funded	FY 2008/09 Worksession
IT-COST Microsoft Enterprise Agreement Cost Allocation	-	17,870
PD-02 After Hours Inspections	-	70,000
POS-01 Transferred Positions	-	-
POS-06 Positions Eliminated - Other Funds	591,958	-
<b>Total Budget Issues</b>	<b>591,958</b>	<b>87,870</b>



**Planning and Development Department**  
**Building Division**  
**Building Program**

**Program Message**

The Building Program consists of the Building Inspection Service, Permitting Services and Plan Review Services. These services are provided for new and existing structures, renovations, alterations and demolitions of residential and commercial structures. This program is provided to insure built or altered structures comply with the minimum mandated state codes and construction related County codes. Florida Statute Chapter 533 requires the adoption of the Florida Building Code and further charges the local government to enforce it.

**OBJECTIVES**

- Process permit applications and plan reviews for residential structures in 3–5 working days, and commercial structures in 7-10 working days.
- Conduct field inspections in a fair and courteous manner, while providing flexibility with inspection schedules which assists the construction industry in meeting deadlines.
- Process lot research requests accurately and consistently within three business days.
- Conduct accurate Flood Prone Review for proposed buildable sites within 58 hours.

**HIGHLIGHTS:**

Personal Services decreased by 13 FTE due to the elimination of eight positions and transfer of five positions to Public Safety. The eight positions eliminated included four inspectors, two chief inspectors, and two permit technicians.

**Service Level Impact**

- Customer service will take an additional 30-45 minutes
- Field inspections will take an additional 3-10 days
- Processing permit applications will take an additional 3-5 working days for residential and 7-10 for commercial



## Planning and Development Department Building Division

### Building Program

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	3,289,057	3,668,915	3,704,890	3,704,890	3,907,300	2,668,719
Operating Expenditures	150,848	148,184	227,593	227,593	226,659	192,521
Internal Charges / Other	-	-	447,854	447,854	460,196	391,186
Capital Outlay - Equipment	103,437	49,031	27,900	27,900	29,000	-
<b>Total Operating</b>	<b>3,543,342</b>	<b>3,866,130</b>	<b>4,408,237</b>	<b>4,408,237</b>	<b>4,623,155</b>	<b>3,252,426</b>
<b>Total Expenditures</b>	<b>3,543,342</b>	<b>3,866,130</b>	<b>4,408,237</b>	<b>4,408,237</b>	<b>4,623,155</b>	<b>3,252,426</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Development Review	3,543,342	3,866,130	4,408,237	4,408,237	4,623,155	3,252,426
<b>Total Funding</b>	<b>3,543,342</b>	<b>3,866,130</b>	<b>4,408,237</b>	<b>4,408,237</b>	<b>4,623,155</b>	<b>3,252,426</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	50.00	54.00	49.00	49.00	49.00	36.00
<b>Total Permanent FTE</b>	<b>50.00</b>	<b>54.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>36.00</b>
<b>Total FTE</b>	<b>50.00</b>	<b>54.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>36.00</b>
<b>Budget Issues</b>				<b>FY 2008/09 Non-Funded</b>	<b>FY 2008/09 Worksession</b>	
IT-COST Microsoft Enterprise Agreement Cost Allocation				-	16,452	
PD-02 After Hours Inspections				-	70,000	
POS-01 Transferred Positions				-	-	
POS-06 Positions Eliminated - Other Funds				591,958	-	
<b>Total Budget Issues</b>				<b>591,958</b>	<b>86,452</b>	



**Planning and Development Department**  
**Building Division**  
**Building's Zoning Program**

**Program Message**

The Zoning Review Program Service is provided to ensure that residential and accessory structures, within the unincorporated areas of Seminole County, comply with the Land Development Code. Staff researches properties to determine compliance to assist citizens who are performing due diligence before purchasing property.

**OBJECTIVES**

- Perform reviews of new residential structures, additions to existing residential structures and accessory structures.
- Process Buildable Lot Reviews accurately and consistently within three business days.
- Receive, process and fill requests for public records.
- Prepares permit records for scanning





**Planning and Development Department  
Building Division**

**Building's Zoning Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	123,804	123,804	130,762	118,642
Operating Expenditures	-	-	2,950	2,950	2,950	2,950
Internal Charges / Other	-	-	-	-	-	1,295
<b>Total Operating</b>	-	-	<b>126,754</b>	<b>126,754</b>	<b>133,712</b>	<b>122,887</b>
<b>Total Expenditures</b>	-	-	<b>126,754</b>	<b>126,754</b>	<b>133,712</b>	<b>122,887</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	-	126,754	126,754	133,712	122,887
<b>Total Funding</b>	-	-	<b>126,754</b>	<b>126,754</b>	<b>133,712</b>	<b>122,887</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	2.00	-	2.00	2.00	2.00	2.00
<b>Total Permanent FTE</b>	<b>2.00</b>	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total FTE</b>	<b>2.00</b>	-	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Non-Funded</b>	<b>FY 2008/09 Worksession</b>
No Requested Budget Issues		



**Planning and Development Department**  
**Building Division**  
**Addressing Program**

**Program Message**

The Addressing program staff maintains the addressing database for the County. The Addressing Team coordinates with the E911 Office, Sheriff's Office and the Public Safety Department with the implementation of the Emergency Numbering System as defined in Chapter 90 of the Land Development Code. Staff issues and changes addresses, names and renames public and private roads when response time is impaired or may be impaired due to a conflict in street naming or numbering. These services are provided for unincorporated County and the Cities of Casselberry, Longwood and Lake Mary. The Addressing team is also the custodian of the Situs (Addressing) layer of the County's GIS and the AS400 HTE Land File.

**OBJECTIVES**

- Maintain the addressing database for the County and three municipalities
- Oversee and maintain the HTE Land File
- Review preliminary plats and site plans for compliance with Chapter 90 of the Land Development Code.
- Issues Notice of Code Violations to property owners/residents in non compliance with Chapter 90 of the Land Development Code.
- Review and process residential/commercial building permit applications for the unincorporated areas.
- Process requests to legally change the name of a platted street or right of way.

**HIGHLIGHTS:**

Personal Services increased by 4 FTE as a result of this program moving from Information Technology Department in an effort to further streamline and optimize services provided.

The Addressing team assigns/enters an average of 25,055 addresses per year, 2,088 per month or 104 per day.



**Planning and Development Department**  
**Building Division**  
**Addressing Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	-	220,256	-	237,213
Operating Expenditures	-	-	-	2,750	-	2,750
Internal Charges / Other	-	-	-	3,715	-	5,611
<b>Total Operating</b>	-	-	-	<b>226,721</b>	-	<b>245,574</b>
<b>Total Expenditures</b>	-	-	-	<b>226,721</b>	-	<b>245,574</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	-	-	226,721	-	245,574
<b>Total Funding</b>	-	-	-	<b>226,721</b>	-	<b>245,574</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	0.00	4.00	-	4.00
<b>Total Permanent FTE</b>	-	-	-	<b>4.00</b>	-	<b>4.00</b>
<b>Total FTE</b>	-	-	-	<b>4.00</b>	-	<b>4.00</b>
<b>Budget Issues</b>				<b>FY 2008/09 Non-Funded</b>	<b>FY 2008/09 Worksession</b>	
IT-COST Microsoft Enterprise Agreement Cost Allocation				-	1,418	
<b>Total Budget Issues</b>				-	<b>1,418</b>	



**Planning and Development Department  
Community Resources (Reorg 9/30/2007) Division**

**Divisional Message**

This division moved to the Information Technology Department. Being reported solely for historical purposes.



### Planning and Development Department Community Resources (Reorg 9/30/2007) Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	1,339,366	1,747,487	-	-	-	-
Operating Expenditures	127,868	378,583	-	-	-	-
<b>Total Operating</b>	<b>1,467,234</b>	<b>2,126,070</b>	-	-	-	-
<b>Total Expenditures</b>	<b>1,467,234</b>	<b>2,126,070</b>	-	-	-	-
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	1,260,233	1,898,618	-	-	0	-
Transportation Trust Fund	-	20,120	-	-	0	-
Development Review	145,280	180,028	-	-	0	-
Tourist Development Fund	-	392	-	-	0	-
Fire Protection Fund	-	8,600	-	-	0	-
Emergency 911 Fund	61,722	-	-	-	0	-
Stormwater Fund	-	6,200	-	-	0	-
Water And Sewer Operating Fund	-	10,345	-	-	0	-
Solid Waste Fund	-	1,767	-	-	0	-
<b>Total Funding</b>	<b>1,467,234</b>	<b>2,126,070</b>	-	-	-	-
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Community Resources (Closed 9/30/2007)	1,467,234	2,126,070	-	-	-	-
<b>Total Expenditures</b>	<b>1,467,234</b>	<b>2,126,070</b>	-	-	-	-
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	8.00	23.00	0.00	0.00	-	-
Permanent - Part-Time	-	0.50	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>8.00</b>	<b>23.50</b>	-	-	-	-
Interns	-	1.00	0.00	0.00	-	-
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>1.00</b>	-	-	-	-
<b>Total FTE</b>	<b>8.00</b>	<b>24.50</b>	-	-	-	-
Budget Issues					FY 2008/09 Non-Funded	FY 2008/09 Worksession
No Requested Budget Issues						



## Planning and Development Department Development Review Division

### Divisional Message

Development Review assists customers in complying with the County Land Development Code and related ordinances through a managed review process. Staff also presents information to the Planning and Zoning Commission and the BCC for review and approval. The Construction Inspection Team assures that projects are constructed in compliance with all approvals including rezoning commitment agreements, development orders and construction engineering plans.

Services provided by the Development Review staff include Plan Review Services for Commercial, Subdivisions, Right of Way Use, Natural Resources and Engineering Inspection Services.

### OBJECTIVES:

- Oversee compliance with the Land Development Code and Engineering Manual.
- Administers and oversees the engineering inspections program and approves construction of permitted development.
- Oversee land development projects to ensure compliance with the County's Land Development Code.
- Assimilate Maintenance of Traffic (MOT) and driveway permit activities that need to be assimilated into the daily operations due to recent County-wide staff reductions.
- Coordinate land management reviews with State and Federal agencies.
- Streamline application and agenda review process.

### HIGHLIGHTS:

See Program Message Page for detailed highlights



## Planning and Development Department Development Review Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	1,174,953	1,518,655	1,585,407	1,585,407	1,674,566	1,438,308
Operating Expenditures	60,819	58,598	56,642	56,642	54,142	38,195
Internal Charges / Other	-	-	59,224	59,224	60,812	68,125
Capital Outlay - Equipment	39,802	-	33,200	33,200	17,300	-
<b>Total Operating</b>	<b>1,275,575</b>	<b>1,577,253</b>	<b>1,734,473</b>	<b>1,734,473</b>	<b>1,806,820</b>	<b>1,544,628</b>
<b>Total Expenditures</b>	<b>1,275,575</b>	<b>1,577,253</b>	<b>1,734,473</b>	<b>1,734,473</b>	<b>1,806,820</b>	<b>1,544,628</b>
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
General Fund	-	-	1,734,473	1,734,473	1,806,820	1,544,628
Development Review	1,275,575	1,577,253	-	-	0	-
<b>Total Funding</b>	<b>1,275,575</b>	<b>1,577,253</b>	<b>1,734,473</b>	<b>1,734,473</b>	<b>1,806,820</b>	<b>1,544,628</b>
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Development Review	1,275,575	1,577,253	-	-	-	-
Development Plans Review	-	-	1,734,473	1,734,473	1,806,820	1,085,624
Engineering Development Inspections	-	-	-	-	-	459,004
<b>Total Expenditures</b>	<b>1,275,575</b>	<b>1,577,253</b>	<b>1,734,473</b>	<b>1,734,473</b>	<b>1,806,820</b>	<b>1,544,628</b>
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	23.00	22.00	21.00	21.00	21.00	18.00
<b>Total Permanent FTE</b>	<b>23.00</b>	<b>22.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>18.00</b>
<b>Total FTE</b>	<b>23.00</b>	<b>22.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>18.00</b>
Budget Issues				FY 2008/09 Non-Funded	FY 2008/09 Worksession	
IT-COST Microsoft Enterprise Agreement Cost Allocation				-	7,092	
PD-02 After Hours Inspections				-	4,000	
POS-02-A Eliminated Positions - General Revenue Funds				186,483	-	
<b>Total Budget Issues</b>				<b>186,483</b>	<b>11,092</b>	



**Planning and Development Department**  
**Development Review Division**  
**Development Plans Review Program**

**Program Message**

Development Review assists customers in complying with the County Land Development Code and related ordinances through a managed review process. Staff also presents information to the Planning and Zoning Commission and the BCC for review and approval. Plans Review Services consist of Commercial, Subdivision, Right of Way Use and Natural Resource Plans Review.

**OBJECTIVES**

- Update the Land Development Code and the Engineering Manual
- Coordinate design and implementation of land development projects to ensure compliance with the County's Land Development Code, development orders and State statutes..
- Coordinate land management reviews with State and Federal agencies.
- Streamline application and agenda review process.

**HIGHLIGHTS:**

Personal Services decreased by 2 FTE due to the elimination of a plans examiner and a planning technician position.

**Service Level Impact**

- Plan review process will now take up to 25 days, which is 4 days longer.





**Planning and Development Department**  
**Development Review Division**  
**Development Plans Review Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	1,585,407	1,585,407	1,674,566	998,079
Operating Expenditures	-	-	56,642	56,642	54,142	21,784
Internal Charges / Other	-	-	59,224	59,224	60,812	65,761
Capital Outlay - Equipment	-	-	33,200	33,200	17,300	-
<b>Total Operating</b>	-	-	<b>1,734,473</b>	<b>1,734,473</b>	<b>1,806,820</b>	<b>1,085,624</b>
<b>Total Expenditures</b>	-	-	<b>1,734,473</b>	<b>1,734,473</b>	<b>1,806,820</b>	<b>1,085,624</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	-	1,734,473	1,734,473	1,806,820	1,085,624
<b>Total Funding</b>	-	-	<b>1,734,473</b>	<b>1,734,473</b>	<b>1,806,820</b>	<b>1,085,624</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	21.00	21.00	21.00	12.00
<b>Total Permanent FTE</b>	-	-	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>12.00</b>
<b>Total FTE</b>	-	-	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>12.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Non-Funded</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	-	4,728
POS-02-A Eliminated Positions - General Revenue Funds	186,483	-
<b>Total Budget Issues</b>	<b>186,483</b>	<b>4,728</b>



**Planning and Development Department**  
**Development Review Division**  
**Engineering Development Inspections Program**

**Program Message**

Development Review assists customers in complying with the County Land Development Code and related ordinances through a managed review process. The Construction Inspection Team assures that projects are constructed in compliance with all approvals including rezoning commitment agreements, development orders and construction engineering plans. Staff must collect geo technical data, as built plans, and maintenance bonds where necessary and review them for compliance with the land development code.

**OBJECTIVES**

- Perform engineering inspections and approve construction of permitted development.
- Monitor land development projects to ensure compliance with the County's Land Development Code.
- Assimilate Maintenance of Traffic (MOT) and driveway permit activities that need to be assimilated into the daily operations due to recent County-wide staff
- Insure proper construction of roads, drainage systems, maintenance of traffic, erosion control, landscaping and irrigation and restoration of right of way after water and sewer lines are installed.

**HIGHLIGHTS:**

Personal Services decreased by 1FTE due to the elimination of an engineer inspector position.

**Service Level Impact**

- Inspections will now take up to 3 days, which is 2 days longer.
- Bond inspections and releases going to the BCC for approval may potentially be delayed by up to 30 days.



**Planning and Development Department  
Development Review Division**

**Engineering Development Inspections Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	-	-	-	440,229
Operating Expenditures	-	-	-	-	-	16,411
Internal Charges / Other	-	-	-	-	-	2,364
<b>Total Operating</b>	-	-	-	-	-	<b>459,004</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>459,004</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	-	-	-	-	459,004
<b>Total Funding</b>	-	-	-	-	-	<b>459,004</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	0.00	0.00	-	6.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>6.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>6.00</b>
<b>Budget Issues</b>				<b>FY 2008/09 Non-Funded</b>	<b>FY 2008/09 Worksession</b>	
IT-COST Microsoft Enterprise Agreement Cost Allocation				-	2,364	
PD-02 After Hours Inspections				-	4,000	
<b>Total Budget Issues</b>				-	<b>6,364</b>	



**Planning and Development Department**

**Microsoft Enterprise Agreement Cost Allocation (Enhancement)**

**Budget Issue:** IT-COST

**Issue Status:** Funded

**Budget Issue Description**

In a further refinement of the Direct Cost Allocation first adopted in FY 2007/08, the direct cost portion of the Microsoft Enterprise Agreement is being added to the FY 2008/09 Budget. Previously, the costs of software for individual departments and workstations included on the Microsoft Enterprise Agreement were charged to the Information Technology Services Department and were not reflected in the budget of the individual Departments. With the adoption of this Budget Issue, these costs are now reflected on the Individual Department's Budgets as an allocated Direct Cost.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

Seminole County is moving towards a cost allocation system by which the full cost of a Department, Division, Program, or Service is reflected in the Budget. This Budget Issue is a move in that direction.

<b>Enhancement Item Description</b>	<b>FY 2008/09 Budget</b>
Addressing - Microsoft Enterprise Agreement	1,418
Building - Microsoft Enterprise Agreement	16,452
Development Review - Microsoft Enterprise Agreement	7,092
Long Range Planning - Microsoft Enterprise Agreement	5,673
Planning/Development - Microsoft Enterprise Agreement	3,404
Total Internal Charges / Other	34,039
<b>Total Expenditures</b>	<b>34,039</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Planning and Development Department**

**After Hours Monthly Meetings (Deficiency)**

**Planning Division**

**Budget Issue:** PD-01

**Issue Status:** Funded

**Budget Issue Description**

Long Range Planning is requesting an overtime budget of \$1,350 for FY 08/09, although we will request that alternative methods for overtime be used.

The Staff Assistant is required to attend and take minutes for the Planning & Zoning/Land Planning meetings which are held monthly. These meetings require staff to set up and disassemble to Board Chambers before and after the meetings which are approximately 3 – 4 hours long, so staff members are working an additional 4 to 5 hours for those after hour meetings.

This equates to approximately 54 hrs @ 24.72 = \$1,335 which doesn't include any possible overtime for transcribing the minutes or other special projects that are directed by the Board of County Commissioners.

Zoning is requesting an overtime budget of \$2,000 for FY 08/09, although we will request that alternative methods for overtime be used.

The Staff Assistants are required to attend and take minutes for the Board of Adjustment meetings which are held monthly. These meetings require staff to set up and disassemble to Board Chambers before and after the meetings which are approximately 3 – 4 hours long, so the staff members are working an additional 5 to 6 hours on those meeting days.

This would equate to approximately 66 hrs @ 27.63 = \$1,824 which doesn't include overtime that might be necessary to transcribe minutes in a timely manner. Overtime may be necessary for special projects that are directed by the Board of County Commissioners.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Board of Adjustment Monthly Meetings	2,000
Planning & Zoning monthly meetings	1,350
Total Personal Services	3,350
<b>Total Expenditures</b>	<b>3,350</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Planning and Development Department**

**After Hours Inspections (Deficiency)**

**Budget Issue:** PD-02  
**Issue Status:** Funded

**Budget Issue Description**

After hours inspections are funded by either the Development Review Fund or the General Fund, as noted below:

**GENERAL FUND**

The development review construction team performs inspections which have been after normal business hours and on the weekends at the request of developers. Overtime may be necessary to review plans in a timely manner. In FY 2006/07 the following overtime was used:

	Hours		Avg. Rate	Total Overtime
Inspectors	110	@	33.95	\$3,735
Plans Examiners	4	@	29.37	118

The Development Review division is requesting an overtime budget of \$4,000 in FY 2008/09. While there is an after hours fee charged, very few re-inspections are requested and thus revenue is not budgeted.

**DEVELOPMENT REVIEW FUND**

Building inspections after hours are necessary in order to keep current with plan reviews.

FY 2007/08 overtime calculation for inspections are based on FY 2006/07:

	Hours		Avg. Rate	Total Overtime
Chiefs	113.0	@	52.51	\$ 5,934
Inspectors	1,748.5	@	32.13	56,179
Plans Examiners	210.0	@	36.60	7,686
			<b>Total</b>	<b>\$69,799</b>

There is an after hour inspection fee of \$40.00 per hour which offsets this cost and \$45,000 has been budgeted in revenues for FY 2008/09 . A Cost of Service is currently in progress which, if approved in FY 2007/08 would increase this fee to \$60.00.

The Building Division is requesting in FY 2008/09 an overtime budget of \$70,000.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

If overtime is not funded, the County will not be able to provide the excellent customer service that has been maintained over the years.



## Planning and Development Department

### After Hours Inspections (Deficiency)

**Budget Issue:** PD-02

**Issue Status:** Funded

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

The Building Division inspectors and Development Review inspectors provide the service of performing inspections after normal business hours and on week-ends for developers and contractors. This service allows the stakeholders to receive after hours inspection, keeps them on schedule which in turn allows payment of subcontractor in a timely manner and is a cost savings to the customer.

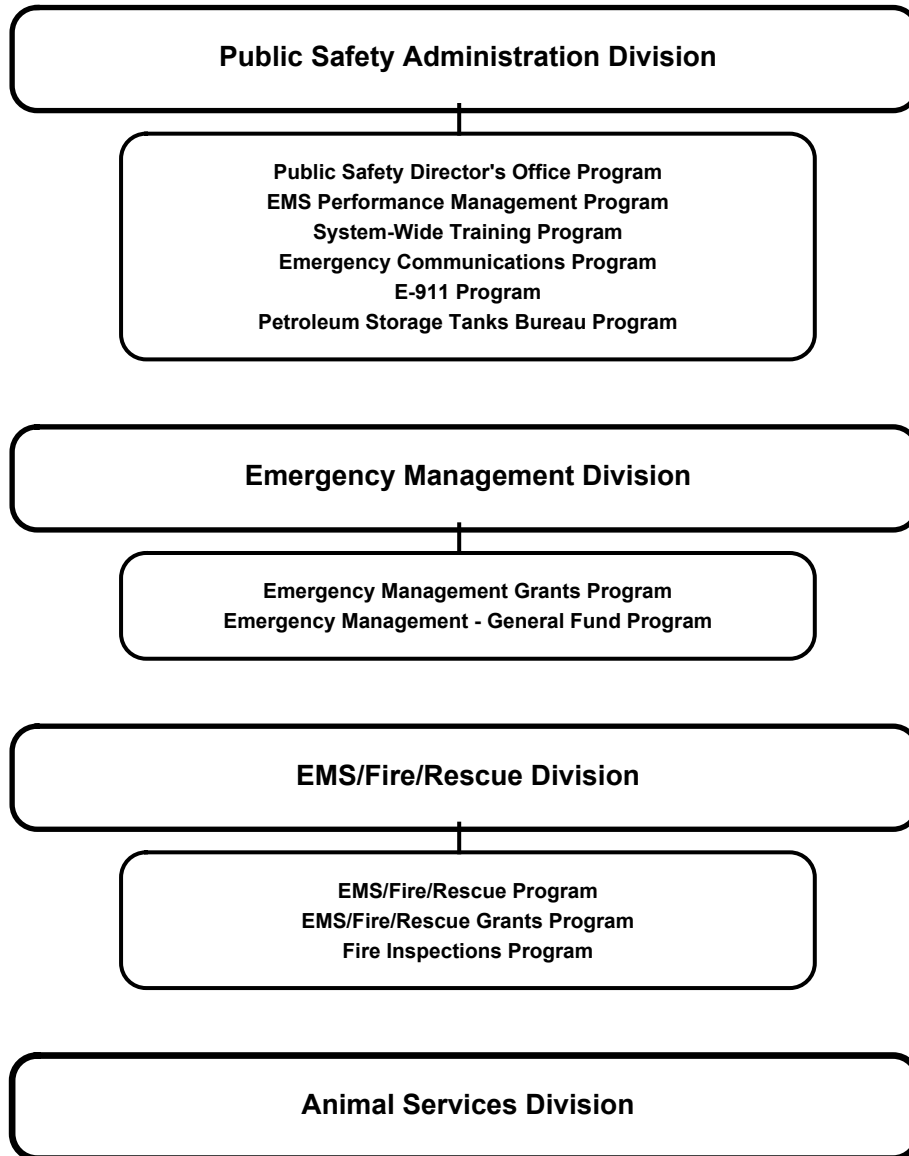
<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
After hour building inspections (reimb by developers)	70,000
After hours inspections (reimb by developers)	4,000
Total Personal Services	74,000
<b>Total Expenditures</b>	<b>74,000</b>
<b>Additional Staff (FTE)</b>	-







## Public Safety Department





## Public Safety Department

### Departmental Message

The Department of Public Safety for Seminole County continues to meet the changing needs of our diverse community through a well trained work force that pro-actively meets the challenges of providing excellent customer service and public protection. The cornerstones of quality service delivery, community education, and promptly meeting the needs of the citizens in an efficient manner establish the foundation of this organization.

### HIGHLIGHTS:

- During FY 2007/2008, an internal restructure occurred resulting in the elimination of the Emergency Communications/E-911 Division and creation of two separate programs – Emergency Communications Program and E-911 Program. Also, the Petroleum Storage Tanks Program was removed from the Emergency Management Division. All three of these programs have been placed under the Public Safety Administration Division.

See Division/Program Message Page for detailed highlights



**Public Safety Department**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	32,332,396	34,812,750	37,928,727	37,928,727	41,743,274	38,467,932
Operating Expenditures	7,939,003	7,815,429	7,119,182	7,142,001	5,899,785	6,124,029
Internal Charges / Other	-	-	6,685,142	6,685,142	6,910,410	7,645,159
Capital Outlay - Equipment	3,612,006	2,948,791	4,373,023	4,823,831	1,857,340	741,840
Grants & Aids	301,314	1,021,370	605,721	610,962	611,665	411,665
Other Uses	-	-	-	57,055	-	-
<b>Total Operating</b>	<b>44,184,719</b>	<b>46,598,339</b>	<b>56,711,795</b>	<b>57,247,718</b>	<b>57,022,474</b>	<b>53,390,625</b>
Capital Outlay - Improvements	859,409	3,264,445	12,483,987	13,970,743	2,736,900	2,736,900
<b>Total Expenditures</b>	<b>45,044,128</b>	<b>49,862,785</b>	<b>69,195,782</b>	<b>71,218,461</b>	<b>59,759,374</b>	<b>56,127,525</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	4,470,533	4,744,818	5,622,035	5,678,674	5,682,631	5,201,135
Tank Inspection Fund	151,077	178,421	228,000	228,000	228,000	228,000
Petroleum Clean Up Fund	491,718	487,741	573,507	573,507	573,507	573,507
Fire Protection Fund	36,630,863	40,356,899	54,512,681	56,161,229	49,792,110	47,476,909
EMS Trust Fund	74,314	124,496	426,091	426,091	140,000	140,000
Disaster Preparedness	141,889	135,171	102,959	102,959	102,959	102,959
EMS Matching Grant	35,158	-	-	-	-	-
Public Safety Grants (State)	6,387	616,537	6,589	6,589	-	-
Public Safety Grants (Other)	17,475	-	-	5,000	-	-
Public Safety Grants (Federal)	1,269,295	204,958	535,255	790,692	-	-
Emergency 911 Fund	1,710,740	1,915,499	3,942,717	3,942,717	2,568,017	1,732,075
Fire/Rescue-Impact Fee	19,962	1,050,630	3,045,700	3,045,700	610,940	610,940
Public Safety - Systemwide Training	23,987	42,606	160,248	173,633	41,210	42,000
Animal Services - Donations	730	5,010	40,000	83,670	20,000	20,000
<b>Total Funding</b>	<b>45,044,128</b>	<b>49,862,785</b>	<b>69,195,782</b>	<b>71,218,461</b>	<b>59,759,374</b>	<b>56,127,525</b>

<b>Expenditures by Division</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Public Safety Administration	4,684,388	5,024,624	8,226,717	8,272,155	6,568,067	5,497,183
Emergency Management	1,819,152	1,406,887	895,556	1,262,844	572,625	417,097
EMS/Fire/Rescue	36,951,827	41,539,936	57,756,557	59,311,991	50,403,050	48,087,849
Animal Services	1,588,762	1,891,339	2,316,952	2,371,471	2,215,632	2,125,396
<b>Total Expenditures</b>	<b>45,044,128</b>	<b>49,862,785</b>	<b>69,195,782</b>	<b>71,218,461</b>	<b>59,759,374</b>	<b>56,127,525</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	391.00	416.00	412.00	412.00	436.00	435.00
<b>Total Permanent FTE</b>	<b>391.00</b>	<b>416.00</b>	<b>412.00</b>	<b>412.00</b>	<b>436.00</b>	<b>435.00</b>
<b>Total FTE</b>	<b>391.00</b>	<b>416.00</b>	<b>412.00</b>	<b>412.00</b>	<b>436.00</b>	<b>435.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
Public Safety Administration Division	312,125
Emergency Management Division	23,005
EMS/Fire/Rescue Division	8,889,925
Animal Services Division	117,815
<b>Total Budget Issues</b>	<b>9,342,870</b>



**Public Safety Department**  
**Public Safety Administration Division**

**Divisional Message**

As a result of service level reductions, the EMS Program Coordinator position has been realigned from the EMS Performance Management Program and placed within the Director's Office. Additionally, a position name change to that of Quality Assurance Reviewer has been implemented and the role of that position expanded to include quality assurance services for the Emergency Communications Program.

An internal restructure also occurred in FY 2007/2008 which resulted in the elimination of the Emergency Communications/E-911 Division and creation of two separate programs, each managed by their respective Program Manager and reporting to the Director. The Petroleum Storage Tanks Bureau Program was removed from the Emergency Management Division and realigned to report to the Director. All three of these programs have been placed within the Public Safety Administration Division.



**Public Safety Department  
Public Safety Administration Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	2,692,848	2,910,044	3,314,270	3,314,270	3,483,957	3,042,065
Operating Expenditures	1,758,019	1,887,186	2,389,352	2,392,905	2,009,900	2,128,571
Internal Charges / Other	-	-	65,495	65,495	66,610	118,947
Capital Outlay - Equipment	39,208	46,251	2,050,000	2,078,500	600,000	-
Grants & Aids	194,314	181,143	407,600	407,600	407,600	207,600
Other Uses	-	-	-	13,385	-	-
<b>Total Operating</b>	<b>4,684,388</b>	<b>5,024,624</b>	<b>8,226,717</b>	<b>8,272,155</b>	<b>6,568,067</b>	<b>5,497,183</b>
<b>Total Expenditures</b>	<b>4,684,388</b>	<b>5,024,624</b>	<b>8,226,717</b>	<b>8,272,155</b>	<b>6,568,067</b>	<b>5,497,183</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	2,172,683	2,247,270	2,896,154	2,928,207	3,017,333	2,781,601
Tank Inspection Fund	151,077	178,421	228,000	228,000	228,000	228,000
Petroleum Clean Up Fund	491,718	487,741	573,507	573,507	573,507	573,507
Fire Protection Fund	59,869	29,092	-	-	0	-
EMS Trust Fund	74,314	124,496	426,091	426,091	140,000	140,000
Emergency 911 Fund	1,710,740	1,915,499	3,942,717	3,942,717	2,568,017	1,732,075
Public Safety - Systemwide Training	23,987	42,106	160,248	173,633	41,210	42,000
<b>Total Funding</b>	<b>4,684,388</b>	<b>5,024,624</b>	<b>8,226,717</b>	<b>8,272,155</b>	<b>6,568,067</b>	<b>5,497,183</b>

<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Public Safety Director's Office	357,688	405,539	462,384	462,384	487,829	613,900
EMS Performance Management	520,737	503,857	912,923	926,660	639,218	416,066
System-Wide Training	23,987	42,106	160,248	173,633	41,210	42,000
Emergency Communications	1,428,441	1,491,461	1,946,938	1,965,254	2,030,286	1,891,635
E-911	1,710,740	1,915,499	3,942,717	3,942,717	2,568,017	1,732,075
Petroleum Storage Tanks Bureau	642,795	666,162	801,507	801,507	801,507	801,507
<b>Total Expenditures</b>	<b>4,684,388</b>	<b>5,024,624</b>	<b>8,226,717</b>	<b>8,272,155</b>	<b>6,568,067</b>	<b>5,497,183</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	42.00	51.00	49.00	49.00	49.00	45.00
<b>Total Permanent FTE</b>	<b>42.00</b>	<b>51.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>45.00</b>
<b>Total FTE</b>	<b>42.00</b>	<b>51.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>45.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	23,545
PS-03 Radio Upgrade	18,080
PS-11 Emergency Communications - Overtime	260,000
PS-13 Tanks Bureau - Overtime	2,500
PS-16 EMS Performance Management - Overtime	8,000
<b>Total Budget Issues</b>	<b>312,125</b>



**Public Safety Department**  
**Public Safety Administration Division**  
**Public Safety Director's Office Program**

**Program Message**

This office is primary support for all Divisions within the Public Safety Department. This includes services that are monitored by the Director.

In a continued effort to form a centralized unit with responsibility for oversight of departmental financial matters under the Director's Office, one full-time Accountant position assigned to Emergency Communications was placed under the Director's Office during FY 2007/08. Additionally, Emergency Medical Transport Billing services were relocated and situated with fiscal support staff. Since that time, supervisory responsibility and cross-training initiatives for Emergency Medical Transport billing have been shifted from the EMS/Fire/Rescue Division to the Business Office. However, funding for this function will remain the responsibility of the EMS/Fire/Rescue Division.

The Quality Assurance Reviewer position previously in the EMS Performance Management Program was also reassigned to the Director's Office Program during FY 2007/2008.

**HIGHLIGHTS**

- Personal Services increased by 2.0 FTE due to positions being reallocated from the EMS Performance Management and Emergency Communications Programs.



**Public Safety Department**  
**Public Safety Administration Division**  
**Public Safety Director's Office Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	342,956	389,010	443,248	443,248	468,693	594,046
Operating Expenditures	14,732	16,529	14,261	14,261	14,261	14,261
Internal Charges / Other	-	-	4,875	4,875	4,875	5,593
<b>Total Operating</b>	<b>357,688</b>	<b>405,539</b>	<b>462,384</b>	<b>462,384</b>	<b>487,829</b>	<b>613,900</b>
<b>Total Expenditures</b>	<b>357,688</b>	<b>405,539</b>	<b>462,384</b>	<b>462,384</b>	<b>487,829</b>	<b>613,900</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	357,688	405,539	462,384	462,384	487,829	613,900
<b>Total Funding</b>	<b>357,688</b>	<b>405,539</b>	<b>462,384</b>	<b>462,384</b>	<b>487,829</b>	<b>613,900</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	4.00	5.00	5.00	5.00	5.00	7.00
<b>Total Permanent FTE</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>7.00</b>
<b>Total FTE</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>7.00</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
IT-COST Microsoft Enterprise Agreement Cost Allocation					1,135	
<b>Total Budget Issues</b>					<b>1,135</b>	



**Public Safety Department**  
**Public Safety Administration Division**  
**EMS Performance Management Program**

**Program Message**

The EMS Performance Management Program continues to coordinate the system-wide quality improvement program, improve the “standard of care” based on evidence-based medicine and supported by clinical outcome data, and partner with local hospitals to decrease mortality and morbidity to the citizens of Seminole County. This is accomplished through a continuous quality improvement (CQI) program that utilizes critical performance indicators established by the EMS Medical Director.

**STATE/FEDERAL/INDUSTRY MANDATES**

This Program adheres to state and federal requirements found in Chapters 396 and 401 of the Florida Statutes, Florida Administrative Code 64E and the Health Insurance Portability and Accountability Act (HIPAA).

**OBJECTIVES:**

- Reduce mortality and morbidity through a multidisciplinary quality improvement committee composed of all EMS agencies and local hospital clinicians. The Seminole County EMS Quality Council is working together to improve the EMS System through sharing outcome data for trauma, stroke, cardiac and return of spontaneous resuscitation from sudden cardiac arrest.
- Administer the Seminole County Community AED Responder Enhancement (CARE) Program.
- Monitor the county certification process for all new hires and existing EMTs completing paramedic training, which includes:
  - written evaluation
  - skills evaluation
  - attendance at medical director meetings
  - agency-mentored on-the-job training

**HIGHLIGHTS**

- Personal Services decreased by 3.0 FTE due to 2 administrative support positions being eliminated and the reallocation of the EMS Program Coordinator position to the Public Safety Director's Office.

**Service Level Impact**

As a result of recent service level reductions initiated during the budget development process, a reduction of two full-time positions has been realized. This service level reduction will require the individual fire departments to assume responsibility for ensuring compliance with state, regional and local requirements of EMS coordination and training for their respective agency. The EMS Program Coordinator position has been reallocated to the Director's Office Program, while continuing to provide system-wide quality assurance review, AED Program maintenance, and system-wide protocol testing for the EMS Medical Director.





**Public Safety Department**  
**Public Safety Administration Division**  
**EMS Performance Management Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	181,617	163,250	226,402	226,402	238,698	8,922
Operating Expenditures	308,512	340,607	636,521	621,758	400,520	400,520
Internal Charges / Other	-	-	-	-	-	6,624
Capital Outlay - Equipment	30,608	-	50,000	78,500	-	-
<b>Total Operating</b>	<b>520,737</b>	<b>503,857</b>	<b>912,923</b>	<b>926,660</b>	<b>639,218</b>	<b>416,066</b>
<b>Total Expenditures</b>	<b>520,737</b>	<b>503,857</b>	<b>912,923</b>	<b>926,660</b>	<b>639,218</b>	<b>416,066</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	386,554	350,270	486,832	500,569	499,218	276,066
Fire Protection Fund	59,869	29,092	-	-	-	-
EMS Trust Fund	74,314	124,496	426,091	426,091	140,000	140,000
<b>Total Funding</b>	<b>520,737</b>	<b>503,857</b>	<b>912,923</b>	<b>926,660</b>	<b>639,218</b>	<b>416,066</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	3.00	3.00	3.00	3.00	-
<b>Total Permanent FTE</b>	<b>-</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<b>Total FTE</b>	<b>-</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	1,986
PS-16 EMS Performance Management - Overtime	8,000
<b>Total Budget Issues</b>	<b>9,986</b>



**Public Safety Department**  
**Public Safety Administration Division**  
System-Wide Training Program

**Program Message**

To provide funding to meet the training and educational needs of all EMS, fire, and rescue personnel working within the Seminole County First Response System.

The System-wide Training Group facilitates the development and training of the fire/rescue services in Seminole County. Specialized programs are developed or selected by the Training Group and submitted for approval to the Seminole County Fire Chiefs' Executive Group. The program may be selected to address training issues identified through the quality improvement process or to introduce new advances in the fields of fire fighting or emergency medicine. This process allows smaller fire departments to participate in programs that may be cost prohibitive and for all agencies to continuously improve the quality of fire/rescue services provided to the citizens of Seminole County.

**OBJECTIVES/ACCOMPLISHMENTS:**

- Provide specialized education programs designed to enhance the skills and knowledge of fire/rescue personnel, with a focus on integrating cutting edge technology and emerging advances in emergency medicine.
- Research and develop multi-media education programs in-house.



**Public Safety Department**  
**Public Safety Administration Division**  
 System-Wide Training Program

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Operating Expenditures	23,987	42,106	160,248	160,248	41,210	42,000
Other Uses	-	-	-	13,385	-	-
<b>Total Operating</b>	<b>23,987</b>	<b>42,106</b>	<b>160,248</b>	<b>173,633</b>	<b>41,210</b>	<b>42,000</b>
<b>Total Expenditures</b>	<b>23,987</b>	<b>42,106</b>	<b>160,248</b>	<b>173,633</b>	<b>41,210</b>	<b>42,000</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Public Safety - Systemwide Training	23,987	42,106	160,248	173,633	41,210	42,000
<b>Total Funding</b>	<b>23,987</b>	<b>42,106</b>	<b>160,248</b>	<b>173,633</b>	<b>41,210</b>	<b>42,000</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
No Worksession Budget Issues	



**Public Safety Department**  
**Public Safety Administration Division**  
**Emergency Communications Program**

**Program Message**

The Emergency Communications Division receives and processes calls for assistance for emergency medical, fire/rescue, hazardous materials, and other services for the municipalities of Altamonte Springs, Casselberry, Lake Mary, Longwood, Oviedo, Sanford, Winter Springs, the Orlando-Sanford International Airport and unincorporated Seminole County. This section is also responsible for the receipt and processing of after hours service requests for Animal Services, Roads, Stormwater, Traffic Engineering, Fleet and Facilities.

**OBJECTIVES/ACCOMPLISHMENTS:**

- The focus of the Emergency Communications Center is to deliver exceptional service to internal and external customers by the most qualified personnel in the profession. Accomplishing this vision requires equipping the personnel with the necessary tools, which include advanced training, education and superior equipment and technology.
- The CAD project is administered by a multi-jurisdictional working group consisting of local fire department representatives, emergency communications staff and County technology staff. As the aging Computer Aided Dispatch System (CAD) cannot properly support the needs of the First Response System, it will be necessary to replace the existing system with one that will improve response times and provide critical information to all fire/rescue first responders in the next few years.
- Call load for 2007 was 60,092 responses dispatched.

**HIGHLIGHTS**

- Personal Services decreased by 1.5 FTE due to the elimination of the Training Coordinator position (split funded with E-911 Program) and the reallocation of an Accountant position to the Public Safety Director's Office.

**Service Level Impact**

As a result of this service level reduction, the Program Manager has assumed responsibility for training and documentation requirements for Emergency Communications Center personnel.



**Public Safety Department**  
**Public Safety Administration Division**  
**Emergency Communications Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	1,377,969	1,417,141	1,845,764	1,845,764	1,933,640	1,759,336
Operating Expenditures	50,472	74,321	66,470	84,786	61,470	61,470
Internal Charges / Other	-	-	34,704	34,704	35,176	70,829
<b>Total Operating</b>	<b>1,428,441</b>	<b>1,491,461</b>	<b>1,946,938</b>	<b>1,965,254</b>	<b>2,030,286</b>	<b>1,891,635</b>
<b>Total Expenditures</b>	<b>1,428,441</b>	<b>1,491,461</b>	<b>1,946,938</b>	<b>1,965,254</b>	<b>2,030,286</b>	<b>1,891,635</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	1,428,441	1,491,461	1,946,938	1,965,254	2,030,286	1,891,635
<b>Total Funding</b>	<b>1,428,441</b>	<b>1,491,461</b>	<b>1,946,938</b>	<b>1,965,254</b>	<b>2,030,286</b>	<b>1,891,635</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	25.00	25.00	30.00	30.00	30.00	28.50
<b>Total Permanent FTE</b>	<b>25.00</b>	<b>25.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>28.50</b>
<b>Total FTE</b>	<b>25.00</b>	<b>25.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>28.50</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	7,942
PS-03 Radio Upgrade	18,080
PS-11 Emergency Communications - Overtime	260,000
<b>Total Budget Issues</b>	<b>286,022</b>



**Public Safety Department**  
**Public Safety Administration Division**  
E-911 Program

**Program Message**

The E-911 Office is responsible for maintaining the infrastructure that transmits all 911 calls to five Public Safety Answering Points (PSAPs) in Seminole County and is responsible for the maintenance of the Master Street Addressing Guide that supplies telephone and address information to the 911 call taker.

**OBJECTIVES/ACCOMPLISHMENTS:**

- A grant application was submitted and approved by the Florida E-911 Board in the amount of \$1,694,702.56 for replacement of the E-911 phone system. Funds from the grant were received and coordination with our Local Exchange Telephone Company has begun to determine our best course of action for implementation.
- A new 911 recording system product has been selected and will be placed in all primary and secondary Public Safety Answering Points (PSAPs). Anticipate completion of this project during FY 2007/2008.
- The Seminole County 911 Office continues to host the regional Addressing workshop for municipal and county addressing personnel, with Postal Service personnel and numerous agencies attending. With new and continuing challenges to the addressing schemes, it is imperative that there is consistency in the neighboring jurisdictions.

**HIGHLIGHTS**

- Personal Services decreased by 0.5 FTE due to the elimination of the Training Coordinator position that was split-funded with Emergency Communications Program.

**Service Level Impact**

With the loss of the Training Coordinator position, the E-911 Office is researching alternative means of providing quality and mandatory training to the 911 Telecommunicators. The use of web based training is being discussed with the Information Technologies Department.



**Public Safety Department**  
**Public Safety Administration Division**  
**E-911 Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	261,351	392,165	226,536	226,536	238,856	190,659
Operating Expenditures	1,255,076	1,316,385	1,308,581	1,308,581	1,321,561	1,321,561
Internal Charges / Other	-	-	-	-	-	12,255
Capital Outlay - Equipment	-	25,806	2,000,000	2,000,000	600,000	-
Grants & Aids	194,314	181,143	407,600	407,600	407,600	207,600
<b>Total Operating</b>	<b>1,710,740</b>	<b>1,915,499</b>	<b>3,942,717</b>	<b>3,942,717</b>	<b>2,568,017</b>	<b>1,732,075</b>
<b>Total Expenditures</b>	<b>1,710,740</b>	<b>1,915,499</b>	<b>3,942,717</b>	<b>3,942,717</b>	<b>2,568,017</b>	<b>1,732,075</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Emergency 911 Fund	1,710,740	1,915,499	3,942,717	3,942,717	2,568,017	1,732,075
<b>Total Funding</b>	<b>1,710,740</b>	<b>1,915,499</b>	<b>3,942,717</b>	<b>3,942,717</b>	<b>2,568,017</b>	<b>1,732,075</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	7.00	8.00	3.00	3.00	3.00	2.50
<b>Total Permanent FTE</b>	<b>7.00</b>	<b>8.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.50</b>
<b>Total FTE</b>	<b>7.00</b>	<b>8.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.50</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
IT-COST Microsoft Enterprise Agreement Cost Allocation					9,361	
<b>Total Budget Issues</b>					<b>9,361</b>	



**Public Safety Department**  
**Public Safety Administration Division**  
**Petroleum Storage Tanks Bureau Program**

**Program Message**

The Petroleum Storage Tanks Bureau is completely funded by the Florida Department of Environmental Protection, Inland Protection Trust Fund. The State of Florida entered into a contract with Seminole County during 1990 to provide compliance inspections. In FY 1999/2000, the State of Florida entered into an additional contract with Seminole County to provide petroleum clean-up services.

Tanks Compliance/Inspection Section:

- The Petroleum Storage Tanks Bureau is charged with providing efficient storage tank compliance inspections in accordance with Rules 62-761 and 62-762, Florida Administrative Code (FAC), and regulate pollutant storage facilities within the jurisdictional boundaries of Seminole County.
- As a contractor for an environmentally sensitive program, the Petroleum Storage Tanks Bureau is responsible, within Seminole County, for routine, compliance, installation, upgrade, and closure inspections of underground and aboveground storage facilities, as well as re-inspections, as required.
- Additional responsibilities include maintaining records of inspections, as well as copies of applicable rules, inspection forms, and other program/public assistance information that may be provided to the public. The program is fully funded by the Florida Department of Environmental Protection Inland Protection Trust Fund.

Petroleum Cleanup Section:

- The mission of the Petroleum Cleanup section is to perform all necessary activities to bring a petroleum cleanup site to either No Further Action (NFA) with condition, or Site Rehabilitation Completion Order (SRCO), within the most timely and cost efficient manner possible, in accordance with Rule 62-770 Florida Administrative Code and sections 376.3071 through 376.3073, Florida Statutes, within the jurisdictional boundaries of Seminole County.
- As a contractor for an environmentally sensitive program, the Petroleum Storage Tanks Bureau, Petroleum Cleanup Section is responsible to the Florida Department of Environmental Protection (FDEP) to perform the management of the pre-approval/non-program/voluntary cleanup portion of the Petroleum Contamination Cleanup Program and State Cleanup Project Management.

HIGHLIGHTS

- Personal Services decreased by 1.0 FTE due to the elimination of an Engineering Specialist position.

Service Level Impact

Petroleum Cleanup services will no longer be provided to Lake County.





**Public Safety Department**  
**Public Safety Administration Division**  
**Petroleum Storage Tanks Bureau Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	528,955	548,479	572,320	572,320	604,070	489,102
Operating Expenditures	105,241	97,239	203,271	203,271	170,878	288,759
Internal Charges / Other	-	-	25,916	25,916	26,559	23,646
Capital Outlay - Equipment	8,600	20,445	-	-	-	-
<b>Total Operating</b>	<b>642,795</b>	<b>666,162</b>	<b>801,507</b>	<b>801,507</b>	<b>801,507</b>	<b>801,507</b>
<b>Total Expenditures</b>	<b>642,795</b>	<b>666,162</b>	<b>801,507</b>	<b>801,507</b>	<b>801,507</b>	<b>801,507</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Tank Inspection Fund	151,077	178,421	228,000	228,000	228,000	228,000
Petroleum Clean Up Fund	491,718	487,741	573,507	573,507	573,507	573,507
<b>Total Funding</b>	<b>642,795</b>	<b>666,162</b>	<b>801,507</b>	<b>801,507</b>	<b>801,507</b>	<b>801,507</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	6.00	10.00	8.00	8.00	8.00	7.00
<b>Total Permanent FTE</b>	<b>6.00</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>
<b>Total FTE</b>	<b>6.00</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	3,121
PS-13 Tanks Bureau - Overtime	2,500
<b>Total Budget Issues</b>	<b>5,621</b>



**Public Safety Department  
Emergency Management Division**

**Divisional Message**

The Division of Emergency Management is responsible for performing technical work in the areas of disaster management, preparedness, response, mitigation, and recovery from natural, technological and man-made disasters.

**OBJECTIVES/ACCOMPLISHMENTS:**

- E-Team, a new incident management software system, was purchased and deployed with Homeland Security Grant funds. E-Team allows seamless sharing of emergency operations information, both within the county and the region.
- Homeland Security Grant funds were received and used to fund planning, training, and exercises.
- Urban Area Security Initiative (UASI) equipment was received to provide critical facility protection and terrorism response assets.

**HIGHLIGHTS**

Through an internal restructure earlier in FY 2007/2008, the Petroleum Storage Tanks Program was removed from the Emergency Management Division and placed under the Public Safety Administration Division.



**Public Safety Department  
Emergency Management Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	326,869	360,631	397,193	397,193	416,742	229,400
Operating Expenditures	584,144	174,885	327,794	282,774	72,520	100,618
Internal Charges / Other	-	-	82,619	82,619	83,363	87,079
Capital Outlay - Equipment	748,867	260,894	87,950	500,258	-	-
Grants & Aids	107,000	610,477	-	-	-	-
<b>Total Operating</b>	<b>1,766,880</b>	<b>1,406,887</b>	<b>895,556</b>	<b>1,262,844</b>	<b>572,625</b>	<b>417,097</b>
Capital Outlay - Improvements	52,272	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,819,152</b>	<b>1,406,887</b>	<b>895,556</b>	<b>1,262,844</b>	<b>572,625</b>	<b>417,097</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	401,581	535,876	448,929	462,666	469,666	314,138
Disaster Preparedness	141,889	135,171	102,959	102,959	102,959	102,959
Public Safety Grants (State)	6,387	616,537	6,589	6,589	0	-
Public Safety Grants (Federal)	1,269,295	119,303	337,079	690,630	0	-
<b>Total Funding</b>	<b>1,819,152</b>	<b>1,406,887</b>	<b>895,556</b>	<b>1,262,844</b>	<b>572,625</b>	<b>417,097</b>

<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Emergency Management Grants	1,417,571	871,011	446,627	800,178	102,959	102,959
Emergency Management - General Fund	401,581	535,876	448,929	462,666	469,666	314,138
<b>Total Expenditures</b>	<b>1,819,152</b>	<b>1,406,887</b>	<b>895,556</b>	<b>1,262,844</b>	<b>572,625</b>	<b>417,097</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	4.00	5.00	5.00	5.00	5.00	3.00
<b>Total Permanent FTE</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>
<b>Total FTE</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>3.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	19,005
PS-14 Emergency Operations Center - Overtime	2,000
PS-15 Emergency Mngmt - Public Education and Training Overtime	2,000
<b>Total Budget Issues</b>	<b>23,005</b>



**Public Safety Department**  
**Emergency Management Division**  
**Emergency Management Grants Program**

**Program Message**

Florida Statute 252 provides Emergency Management Preparedness and Assistance (EMPA) funds in the amount of \$102,959 annually to Seminole County. This provides funding for the Emergency Management Program's operational costs via a surcharge on property hazard insurance.

The agency develops and maintains appropriate emergency management plans and procedures, participates in regional and statewide planning, and maintains communication systems with a 24-hour warning point. Full details are included in the Scope of Work and the Seminole County Emergency Management Strategic Plan.

**OBJECTIVES/ACCOMPLISHMENTS:**

- Enhanced capabilities to deliver public presentations and public awareness campaigns through the purchase and distribution of printed brochures and other materials.
- Enhanced the electronic text messaging notification system, which alerts citizens of all hazards threatening Seminole County and Central Florida.
- Provided coordination with non-profit and faith based emergency response organizations.
- Enhanced the capabilities of the Emergency Operations Center through the procurement of additional and upgraded equipment.
- Ensured National Incident Management System (NIMS) compliance by providing training and updating plans.
- Provided specialized training and exercises relating to disasters to County and city staff using the Homeland Security Exercise and Evaluation Program (HSEEP) matrix.
- Assess critical infrastructures through the Homeland Security Comprehensive Assessment Model (HLS-CAM).

**HIGHLIGHTS**

- Personal Services decreased by 0.5 FTE due to the elimination of one split-funded specialist position.

**Service Level Impact**

This service level change will result in a reduction of public outreach services and program delivery, as well as a redistribution of duties and responsibilities to remaining staff. Accordingly, Community Emergency Response Team (CERT) Training is not being offered at this time.



**Public Safety Department**  
**Emergency Management Division**  
**Emergency Management Grants Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	110,497	2,601	30,883	30,883	30,439	2,341
Operating Expenditures	544,563	159,539	327,794	269,037	72,520	100,618
Capital Outlay - Equipment	710,239	98,394	87,950	500,258	-	-
Grants & Aids	-	610,477	-	-	-	-
<b>Total Operating</b>	<b>1,365,299</b>	<b>871,011</b>	<b>446,627</b>	<b>800,178</b>	<b>102,959</b>	<b>102,959</b>
Capital Outlay - Improvements	52,272	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,417,571</b>	<b>871,011</b>	<b>446,627</b>	<b>800,178</b>	<b>102,959</b>	<b>102,959</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Disaster Preparedness	141,889	135,171	102,959	102,959	102,959	102,959
Public Safety Grants (State)	6,387	616,537	6,589	6,589	-	-
Public Safety Grants (Federal)	1,269,295	119,303	337,079	690,630	-	-
<b>Total Funding</b>	<b>1,417,571</b>	<b>871,011</b>	<b>446,627</b>	<b>800,178</b>	<b>102,959</b>	<b>102,959</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	1.00	-	0.50	0.50	0.50	-
<b>Total Permanent FTE</b>	<b>1.00</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>
<b>Total FTE</b>	<b>1.00</b>	<b>-</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
PS-15 Emergency Mngmt - Public Education and Training Overtime	2,000
<b>Total Budget Issues</b>	<b>2,000</b>



**Public Safety Department**  
**Emergency Management Division**  
Emergency Management - General Fund Program

**Program Message**

The Emergency Management General Fund Program is specifically intended to enhance local emergency management programs. This is done by maintaining a local emergency management agency with a full-time director, in accordance with Florida Statute 252. In addition, the program develops, maintains and enhances appropriate emergency management plans, including the Comprehensive Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP) and Local Mitigation Strategy (LMS). The Division develops procedures to meet federal requirements for training and development of the National Incident Management System and Incident Command System. Program officials participate in regional and statewide planning and maintain communications systems with a 24-hour warning point, as well as other items detailed in the Scope of Work and the Seminole County Emergency Management Strategic Plan.

The Emergency Management General Fund Program supports the salaries and associated personnel costs for the individuals assigned to the Emergency Management Division.

**HIGHLIGHTS**

- Personal Services decreased by 1.5 FTE due to the elimination of one vacant Manager position and one split-funded Specialist position.

**Service Level Impact**

This service level change will result in a reduction of public outreach services and program delivery, as well as a redistribution of duties and responsibilities to remaining staff. Accordingly, Community Emergency Response Team (CERT) Training is not being offered at this time.



**Public Safety Department  
Emergency Management Division**

**Emergency Management - General Fund Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	216,372	358,030	366,310	366,310	386,303	227,059
Operating Expenditures	39,581	15,346	-	13,737	-	-
Internal Charges / Other	-	-	82,619	82,619	83,363	87,079
Capital Outlay - Equipment	38,628	162,500	-	-	-	-
Grants & Aids	107,000	-	-	-	-	-
<b>Total Operating</b>	<b>401,581</b>	<b>535,876</b>	<b>448,929</b>	<b>462,666</b>	<b>469,666</b>	<b>314,138</b>
<b>Total Expenditures</b>	<b>401,581</b>	<b>535,876</b>	<b>448,929</b>	<b>462,666</b>	<b>469,666</b>	<b>314,138</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	401,581	535,876	448,929	462,666	469,666	314,138
<b>Total Funding</b>	<b>401,581</b>	<b>535,876</b>	<b>448,929</b>	<b>462,666</b>	<b>469,666</b>	<b>314,138</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	3.00	5.00	4.50	4.50	4.50	3.00
<b>Total Permanent FTE</b>	<b>3.00</b>	<b>5.00</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>3.00</b>
<b>Total FTE</b>	<b>3.00</b>	<b>5.00</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>3.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	19,005
PS-14 Emergency Operations Center - Overtime	2,000
<b>Total Budget Issues</b>	<b>21,005</b>



**Public Safety Department**  
**EMS/Fire/Rescue Division**

**Divisional Message**

The EMS/Fire/Rescue Division serves unincorporated Seminole County and the City of Altamonte Springs to provide quality, cost effective emergency medical, fire and rescue services in order to save lives, protect property and help maintain a high quality of life.

During the past year, the EMS/Fire/Rescue Division responded to approximately 28,000 calls for assistance, transported over 11,816 patients, and delivered fire and injury prevention education to over 25,000 people.

The First Response System continues to be effective with all of the cities in Seminole County and the Orlando-Sanford International Airport. This automatic aid insures that the closest unit of the type needed is dispatched to the scene of an emergency.

**ACCOMPLISHMENTS:**

- Completed construction of replacement Fire Station 13, Forest City, and renovation of Fire Station 35 (Five Points). Began renovation of Fire Station 12 (West Altamonte Springs) and Fire Station 27 (Red Bug). Remediation of Fire Station 23, Howell Branch Road, is currently underway and anticipated to be completed in FY 2007/08.
- Began property acquisition for construction of Station 29 in the SR 426/SR 417 area and Station 19 in the Lake Emma Rd./Longwood Hills Rd. area.
- Constructed the classroom areas of the Emergency Services Training Center. Design is underway for a fire training tower.
- Established a comprehensive risk reduction Firefighter Health and Wellness Initiative that demonstrated a \$200,000 reduction in worker's compensation claims from 2006 to 2007.

**OBJECTIVES:**

The upcoming budget year will see the continued planning of new fire station facilities and continued development of the Emergency Services Training Center.

One new facility, Fire Station 29, is due to open in FY 2008/09 and will provide service to the SR 426/SR 417 area. The construction of Fire Station 19 for the Lake Emma Rd./Longwood Hills Rd. area has been delayed until FY 2008/09. These facilities have been selected geographically to fill in areas where response times are greater than the 5 minute or less response standard for Seminole County.

Priorities for the coming year's budget include continued focus on training/safety, improving customer service, developing new performance measurement standards, overhaul of technology applications, improving working environments and establishment of career path objectives.





**Public Safety Department  
EMS/Fire/Rescue Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	28,168,799	30,057,599	32,558,051	32,558,051	36,099,049	33,568,324
Operating Expenditures	5,307,278	5,403,676	3,980,409	4,033,846	3,440,458	3,517,933
Internal Charges / Other	-	-	6,447,861	6,447,861	6,665,238	7,318,787
Capital Outlay - Equipment	2,738,154	2,584,565	2,088,128	2,098,128	1,257,340	741,840
Grants & Aids	-	229,750	198,121	203,362	204,065	204,065
<b>Total Operating</b>	<b>36,214,231</b>	<b>38,275,590</b>	<b>45,272,570</b>	<b>45,341,248</b>	<b>47,666,150</b>	<b>45,350,949</b>
Capital Outlay - Improvements	737,596	3,264,345	12,483,987	13,970,743	2,736,900	2,736,900
<b>Total Expenditures</b>	<b>36,951,827</b>	<b>41,539,936</b>	<b>57,756,557</b>	<b>59,311,991</b>	<b>50,403,050</b>	<b>48,087,849</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	308,237	75,344	-	-	0	-
Fire Protection Fund	36,570,994	40,327,807	54,512,681	56,161,229	49,792,110	47,476,909
EMS Matching Grant	35,158	-	-	-	0	-
Public Safety Grants (Other)	17,475	-	-	5,000	0	-
Public Safety Grants (Federal)	-	85,655	198,176	100,062	0	-
Fire/Rescue-Impact Fee	19,962	1,050,630	3,045,700	3,045,700	610,940	610,940
Public Safety - Systemwide Training	-	500	-	-	0	-
<b>Total Funding</b>	<b>36,951,827</b>	<b>41,539,936</b>	<b>57,756,557</b>	<b>59,311,991</b>	<b>50,403,050</b>	<b>48,087,849</b>

<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
EMS/Fire/Rescue	36,899,193	41,454,281	57,558,381	59,206,929	50,403,050	47,708,465
EMS/Fire/Rescue Grants	52,634	85,655	198,176	105,062	-	-
Fire Inspections	-	-	-	-	-	379,384
<b>Total Expenditures</b>	<b>36,951,827</b>	<b>41,539,936</b>	<b>57,756,557</b>	<b>59,311,991</b>	<b>50,403,050</b>	<b>48,087,849</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	321.00	329.00	327.00	327.00	351.00	356.00
<b>Total Permanent FTE</b>	<b>321.00</b>	<b>329.00</b>	<b>327.00</b>	<b>327.00</b>	<b>351.00</b>	<b>356.00</b>
<b>Total FTE</b>	<b>321.00</b>	<b>329.00</b>	<b>327.00</b>	<b>327.00</b>	<b>351.00</b>	<b>356.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	30,919
POS-01 Transferred Positions	379,384
PS-03 Radio Upgrade	113,854
PS-04 Radio Equipment for Reserve Engine and Rescue Units	11,400
PS-05 Redundant Communication System with Hospitals	8,400
PS-06 Fire Station 29 - Aloma Avenue	2,042,910
PS-07 Fire Station 19 Greenwood Lakes	2,778,720
PS-08 Traffic Pre-emption Devices	50,000
PS-09 Fire Station 11 Renovations	186,900
PS-10 EMS/Fire/Rescue - Overtime	3,287,438
<b>Total Budget Issues</b>	<b>8,889,925</b>



**Public Safety Department**  
**EMS/Fire/Rescue Division**  
**EMS/Fire/Rescue Program**

**Program Message**

The program provides quality, cost effective emergency medical, fire and rescue services through the operation of 16 strategically located fire stations throughout unincorporated Seminole County and the City of Altamonte Springs. The County operates within a sophisticated "First Response" mutual aid system, in which every city in Seminole, along with components of Volusia and Orange Counties, participate in the sharing of resources. This concept allows for the closest unit(s) to be dispatched to an emergency, regardless of jurisdiction.

**HIGHLIGHTS**

- Personal Services increased by 24.0 FTE for positions related to the staffing of Fire Station 29.
- One project manager position reports directly to the Administrative Services Department, Construction Management Program.

**Service Level Impact**

The construction and staffing of Fire Station 29 is necessary to maintain a 5 minute or less response to fire, emergency medical, and other hazardous and life threatening situations in the Aloma Avenue/SR 417 area. There is currently a lack of transport capable units in this geographic area and the Oviedo Fire Department is providing significant back-up coverage in the County's area. This new station will reduce/eliminate the reciprocity issues being experienced with the Oviedo Fire Department.



**Public Safety Department  
EMS/Fire/Rescue Division  
EMS/Fire/Rescue Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	28,165,766	30,057,599	32,558,051	32,558,051	36,099,049	33,188,940
Operating Expenditures	5,257,678	5,318,021	3,782,233	3,928,784	3,440,458	3,517,933
Internal Charges / Other	-	-	6,447,861	6,447,861	6,665,238	7,318,787
Capital Outlay - Equipment	2,738,154	2,584,565	2,088,128	2,098,128	1,257,340	741,840
Grants & Aids	-	229,750	198,121	203,362	204,065	204,065
<b>Total Operating</b>	<b>36,161,597</b>	<b>38,189,935</b>	<b>45,074,394</b>	<b>45,236,186</b>	<b>47,666,150</b>	<b>44,971,565</b>
Capital Outlay - Improvements	737,596	3,264,345	12,483,987	13,970,743	2,736,900	2,736,900
<b>Total Expenditures</b>	<b>36,899,193</b>	<b>41,454,281</b>	<b>57,558,381</b>	<b>59,206,929</b>	<b>50,403,050</b>	<b>47,708,465</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	308,237	75,344	-	-	-	-
Fire Protection Fund	36,570,994	40,327,807	54,512,681	56,161,229	49,792,110	47,097,525
Fire/Rescue-Impact Fee	19,962	1,050,630	3,045,700	3,045,700	610,940	610,940
Public Safety - Systemwide Training	-	500	-	-	-	-
<b>Total Funding</b>	<b>36,899,193</b>	<b>41,454,281</b>	<b>57,558,381</b>	<b>59,206,929</b>	<b>50,403,050</b>	<b>47,708,465</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	321.00	329.00	327.00	327.00	351.00	351.00
<b>Total Permanent FTE</b>	<b>321.00</b>	<b>329.00</b>	<b>327.00</b>	<b>327.00</b>	<b>351.00</b>	<b>351.00</b>
<b>Total FTE</b>	<b>321.00</b>	<b>329.00</b>	<b>327.00</b>	<b>327.00</b>	<b>351.00</b>	<b>351.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	30,919
PS-03 Radio Upgrade	113,854
PS-04 Radio Equipment for Reserve Engine and Rescue Units	11,400
PS-05 Redundant Communication System with Hospitals	8,400
PS-06 Fire Station 29 - Aloma Avenue	2,042,910
PS-07 Fire Station 19 Greenwood Lakes	2,778,720
PS-08 Traffic Pre-emption Devices	50,000
PS-09 Fire Station 11 Renovations	186,900
PS-10 EMS/Fire/Rescue - Overtime	3,287,438
<b>Total Budget Issues</b>	<b>8,510,541</b>



**Public Safety Department**  
**EMS/Fire/Rescue Division**  
**EMS/Fire/Rescue Grants Program**

**Program Message**

This program administers all EMS/Fire/Rescue and Hazardous Material grants. No new awards have been identified at this time; budget will be established for grants as they are awarded or through the carry forward process.



**Public Safety Department**  
**EMS/Fire/Rescue Division**  
**EMS/Fire/Rescue Grants Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	3,033	-	-	-	-	-
Operating Expenditures	49,600	85,655	198,176	105,062	-	-
<b>Total Operating</b>	<b>52,634</b>	<b>85,655</b>	<b>198,176</b>	<b>105,062</b>	-	-
<b>Total Expenditures</b>	<b>52,634</b>	<b>85,655</b>	<b>198,176</b>	<b>105,062</b>	-	-

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
EMS Matching Grant	35,158	-	-	-	-	-
Public Safety Grants (Other)	17,475	-	-	5,000	-	-
Public Safety Grants (Federal)	-	85,655	198,176	100,062	-	-
<b>Total Funding</b>	<b>52,634</b>	<b>85,655</b>	<b>198,176</b>	<b>105,062</b>	-	-

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
No Worksession Budget Issues	



**Public Safety Department**  
**EMS/Fire/Rescue Division**  
Fire Inspections Program

**Program Message**

As part of County-wide reorganization efforts, Fire Inspection services are being reassigned from the Planning and Development Department, Building and Fire Prevention Division, to the EMS/Fire/Rescue Division. This includes relocating five Fire Inspector positions to the Public Safety Building after adoption of the FY 2008/2009 budget.

**HIGHLIGHTS**

- Personal Services increased by 5.0 FTE that were reallocated from the Planning and Development Department.



**Public Safety Department  
EMS/Fire/Rescue Division**

**Fire Inspections Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	-	-	-	379,384
<b>Total Operating</b>	-	-	-	-	-	<b>379,384</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>379,384</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Fire Protection Fund	-	-	-	-	-	379,384
<b>Total Funding</b>	-	-	-	-	-	<b>379,384</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	0.00	0.00	-	5.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>5.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>5.00</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
POS-01 Transferred Positions					379,384	
<b>Total Budget Issues</b>					<b>379,384</b>	



**Public Safety Department  
Animal Services Division**

**Divisional Message**

Animal Services' mission is to protect the health and safety of the public, while providing humane services to the animal population through the enforcement of applicable laws. Activities are divided into three, intersecting areas of operation. Field operations are responsible for the enforcement of animal laws. Shelter operations staff feed and care for the animals in our custody. The front desk operation interacts with customers who visit the shelter for any number of services.

**OBJECTIVES:**

- On February 8, 2007, there was a fire at the shelter. Rebuilding the damaged areas should commence July 2008.
- A contract is being negotiated with the Society for the Prevention of Cruelty to Animals (SPCA) of Central Florida, Inc. to provide a Pet Spay/Neuter Program for low income residents.
- The Seminole County Code, Chapter 20, Animals and Fowl, is being revised. This exercise will enhance the division's mission to maintain a successful and progressive animal care and control program.
- Proposals to upgrade the division's shelter/customer management software application are under review. One benefit of this upgrade is the ability to support computers in kennel trucks for field service users.

**ACCOMPLISHMENTS:**

- In FY 05/06, the BCC authorized construction of additional kennel space (ten K9 runs and a cat cage housing area) for the purpose of isolating sick or otherwise contagious animals. This project will be complete by July 2008.
- With the assistance of our dedicated volunteers, Animal Services held four community-wide events over the fiscal year: Home for the Holidays in December, Pet Adopt-a-Thon in March, Tag Day in May and Responsible Pet Ownership Day in September. Volunteers also contributed to our education program by attending events with staff and working other events on their own. The foster care program would not be possible without volunteers, who this year cared for approximately 250 young puppies and kittens until those animals were old enough to be made available for adoption.
- Our Adopt-a-Thon event this year resulted in 47 animals finding new forever homes, and rescue groups accepting 66 adoption applications for additional placements.
- The Tag Day event was attended by over 400 dogs and cats that received rabies vaccinations and pet license tags.





**Public Safety Department  
Animal Services Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	1,143,880	1,484,476	1,659,213	1,659,213	1,743,526	1,628,143
Operating Expenditures	289,562	349,682	421,627	432,476	376,907	376,907
Internal Charges / Other	-	-	89,167	89,167	95,199	120,346
Capital Outlay - Equipment	85,777	57,081	146,945	146,945	-	-
Other Uses	-	-	-	43,670	-	-
<b>Total Operating</b>	<b>1,519,220</b>	<b>1,891,239</b>	<b>2,316,952</b>	<b>2,371,471</b>	<b>2,215,632</b>	<b>2,125,396</b>
Capital Outlay - Improvements	69,542	100	-	-	-	-
<b>Total Expenditures</b>	<b>1,588,762</b>	<b>1,891,339</b>	<b>2,316,952</b>	<b>2,371,471</b>	<b>2,215,632</b>	<b>2,125,396</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	1,588,032	1,886,328	2,276,952	2,287,801	2,195,632	2,105,396
Animal Services - Donations	730	5,010	40,000	83,670	20,000	20,000
<b>Total Funding</b>	<b>1,588,762</b>	<b>1,891,339</b>	<b>2,316,952</b>	<b>2,371,471</b>	<b>2,215,632</b>	<b>2,125,396</b>

<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Animal Services	1,588,762	1,891,339	2,316,952	2,371,471	2,215,632	2,125,396
<b>Total Expenditures</b>	<b>1,588,762</b>	<b>1,891,339</b>	<b>2,316,952</b>	<b>2,371,471</b>	<b>2,215,632</b>	<b>2,125,396</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	24.00	31.00	31.00	31.00	31.00	31.00
<b>Total Permanent FTE</b>	<b>24.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
<b>Total FTE</b>	<b>24.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	4,255
PS-03 Radio Upgrade	13,560
PS-12 Animal Services - Overtime	100,000
<b>Total Budget Issues</b>	<b>117,815</b>



**Public Safety Department**

**Microsoft Enterprise Agreement Cost Allocation (Enhancement)**

**Budget Issue:** IT-COST

**Issue Status:** Funded

**Budget Issue Description**

In a further refinement of the Direct Cost Allocation first adopted in FY 2007/08, the direct cost portion of the Microsoft Enterprise Agreement is being added to the FY 2008/09 Budget. Previously, the costs of software for individual departments and workstations included on the Microsoft Enterprise Agreement were charged to the Information Technology Services Department and were not reflected in the budget of the individual Departments. With the adoption of this Budget Issue, these costs are now reflected on the Individual Department's Budgets as an allocated Direct Cost.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

Seminole County is moving towards a cost allocation system by which the full cost of a Department, Division, Program, or Service is reflected in the Budget. This Budget Issue is a move in that direction.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Animal Services - Microsoft Enterprise Agreement	4,255
E911 - Microsoft Enterprise Agreement	9,361
Emergency Communications - Microsoft Enterprise Agreement	7,942
Emergency Management - Microsoft Enterprise Agreement	19,005
EMS Performance Management - Microsoft Enterprise Agreement	1,986
Fire Rescue Administration - Microsoft Enterprise Agreement	284
Fire Rescue Operations - Microsoft Enterprise Agreement	30,635
Petroleum Tank Clean Up - Microsoft Enterprise Agreement	1,986
Public Safety Administration - Microsoft Enterprise Agreement	1,135
Tank Inspections - Microsoft Enterprise Agreement	1,135
Total Internal Charges / Other	77,724
<b>Total Expenditures</b>	<b>77,724</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Public Safety Department**

**Transferred Positions (Undefined)**

**EMS/Fire/Rescue Division**

**Fire Inspections Program**

**Budget Issue: POS-01**

**Issue Status: Funded**

**Budget Issue Description**

The following positions are proposed to be moved from the Planning and Development Department to the Public Safety Department:

Inspector position #7805

Inspector position #7921

Inspector position #8734

Inspector position #8493

Plans Examiner position #8597 (to be reclassified to Inspector for fire inspections)

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Fire Inspector 8597*110404	76,058
Inspector Tech Housing 7805*110404	75,414
Inspector Tech Housing 7921*110404	76,520
Inspector Tech Housing 8493*110404	87,347
Inspector Tech Housing 8734*110404	64,045
Total Personal Services	379,384
<b>Total Expenditures</b>	<b>379,384</b>
<b>Additional Staff (FTE)</b>	<b>5.00</b>



## Public Safety Department

### Dispatch and Assignment of Fire Rescue (CAD) (Deficiency) -- UNFUNDED

#### Public Safety Administration Division Emergency Communications Program

**Budget Issue:** PS-02

**Issue Status:** Unfunded

#### **Budget Issue Description**

To replace the present Orbacom CAD system with a product that is compatible with all operating technology within the communications center. This technology cannot meet the current demands of our Seminole County First Response System. The system is not compatible with any other working technology within the communications center. As our external and internal customers move forward with their technology, the communications program's ability to interact with these customers is limited. The need for the implementation of AVL and mapping is critical and immediate and can not be completed with our current system. As the county has grown and technology advanced, the communications program has remained stagnant. The procurement of a CAD System that possesses the ability to interact with emerging technologies and provides dispatch services, AVL and mapping components is the only solution.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

The current Orbacom CAD system has provided an adequate dispatch service but has never met the integral needs of a system as complex as Seminole County. As our external and internal customers move forward with their technology, the communications program's inability to interact with these customers has a negative impact on the Seminole County First Response System. Pertinent safety information is not immediately relayed, dispatchers will continue to rely upon outdated data to make decisions regarding response configurations, location of callers and closest unit recommendations. Our present level of service will decrease as demand for our service increases. The potential for improving the service we provide becomes nonexistent.

#### **Equipment Requirements**

The main component of the CAD is software, with additional needs for hardware to house the servers, PC's for the dispatchers, wiring, and mobile units.

#### **Benefits and Strategic Initiatives**

The new CAD system will be a resource that can be a conduit from other sources to provide a wealth of information to all of the first responders, regardless of geo-political boundary. An AVL and mapping system that extends to a mobile component will provide critical information to first responders while responding and after arrival on scene. The ability to verify a caller's location and quickest response route will decrease emergency response times within the Seminole County First Response System.

#### **Goals and Objectives**

The project goal is the procurement of a CAD to provide dispatch services to include transmission of critical data to mobile systems, an AVL function and interoperability with all other operating systems presently being utilized by the communication center and response providers. These other operating systems include, but are not limited to, the phone system, recording system, ProQA software, paging software and mapping.



**Public Safety Department**

**Dispatch and Assignment of Fire Rescue (CAD) (Deficiency) -- UNFUNDED**

**Public Safety Administration Division  
 Emergency Communications Program**

**Budget Issue: PS-02**

**Issue Status: Unfunded**

**Health and Safety**

A new CAD system will dramatically improve the response capabilities of the First Response System by enhancing the system's ability to identify locations, rapidly assign resources and dispatch appropriate equipment to the location requiring emergency services. An AVL component will provide current location information on all units to ensure the closest available emergency responder is directed to the location. Responders will have all pertinent information relating to the call viewable on the MDT's. The instantaneous availability of patient location and responder locations will decrease response times to emergency calls for assistance.

**Industry & Professional Standards**

It is necessary to procure a CAD platform that possesses the ability to interact with emerging technologies; a technology that will meet and exceed the present industry standard.

**Offsetting Revenue / Cost Avoidance**

Procurement of the proper platform, with exceptional interoperabilities, proper maintenance and scheduled upgrades, will serve the Seminole County First Response System for ten years.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
CAD	650,000
Total Capital Outlay	650,000
<b>Total Expenditures</b>	<b>650,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Public Safety Department

### Radio Upgrade (Deficiency)

**Budget Issue:** PS-03

**Issue Status:** Funded

#### **Budget Issue Description**

The Seminole County Operations/Telecommunications Division plans to convert over to emerging Digital 800 MHz radio technology several years from now. The upgrade to newer portable radios that are compatible with this emerging technology is necessary now in order to meet interoperability requirements with Orange County under our first response agreement and Lake County under our mutual aid agreement, as they have converted to a new Digital 800 MHz System. This is year 6 of a 6 year replacement program.

26 units – EMS/Fire/Rescue 056100

4 units – Emergency Communications 055701

3 units – Animal Services 056200

#### **State/Federal/Industry Mandates**

Local Mandates - Automatic First Response Agreement and Mutual Aid Agreements with surrounding jurisdictions.

State EMS Communication Plan, National Response Plan/National Incident Management System (NRP/NIMS), State of Florida, Technology Office Law Enforcement Plan, section 3.6 Interagency/Mutual Aid Communications, Florida Region 9 Public Safety Communications Plan, Urban Area Security Initiative, Tactical Interoperability Communications Plan ( UASI TIC-Plan), and Consideration for Mutual Aid for Public Safety Radio Services within Florida.

#### **Consequences of Not Funding**

Non-compliance with mandates as indicated above and inability to communicate with surrounding jurisdictions.

#### **Equipment Requirements**

26 units – EMS/Fire/Rescue 056100

4 units – Emergency Communications 055701

3 units – Animal Services 056200

Motorola XTS 5000 portable radio and associated equipment (chargers, ruggedized upgrade and shoulder mics)

#### **Benefits and Strategic Initiatives**

Standardize all portable radio equipment to digital capable platform. Replace current outdated components of system and older pieces of hardware nearing the end of service life.

#### **Goals and Objectives**

Standardize all portable radio equipment and meet the requirements to switch to eventual digital platform.

#### **Health and Safety**

Provide Fire/Rescue personnel the necessary portable radio equipment to be able to transmit emergency information to Command units as well as the Communication Center.



**Public Safety Department**

**Radio Upgrade (Deficiency)**

**Budget Issue:** PS-03

**Issue Status:** Funded

**Industry & Professional Standards**

Last year of 6 year project to move portable radios to digital platform and standardize all the portable radios utilized by Fire/Rescue personnel.

**Offsetting Revenue / Cost Avoidance**

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
IT-1742 Portable Radios (3)	13,560
IT-1745 Portable Radios (4)	18,080
IT-1747 - Radios (26) for digital conversion	113,854
Total Internal Charges / Other	145,494
<b>Total Expenditures</b>	<b>145,494</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Public Safety Department**

**Radio Equipment for Reserve Engine and Rescue Units (Deficiency)**

**EMS/Fire/Rescue Division**

**EMS/Fire/Rescue Program**

**Budget Issue: PS-04**

**Issue Status: Funded**

**Budget Issue Description**

Three Mobile Radio XLT 5000 III are necessary to provide communication capability for two (2) additional reserve rescue units and (1) reserve engine in fleet.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Inability to provide equipment necessary to receive and transmit alarm and emergency information on 3 pieces of reserve apparatus.

**Equipment Requirements**

Three Mobile Radios- Motorola Model XLT 5000 III

**Benefits and Strategic Initiatives**

Provide appropriate apparatus, as required, as backup for first line fleet vehicles.

**Goals and Objectives**

Reserve apparatus are necessary for backup replacements to fleet vehicles for both scheduled and unscheduled maintenance. Radios mounted in front line apparatus are not portable.

**Health and Safety**

Personnel require radio system to receive calls for service and communicate necessary emergency information when operating in reserve apparatus.

**Industry & Professional Standards**

Necessary radio equipment as identified by Insurance Services Organization (ISO) for emergency response vehicles.

**Offsetting Revenue / Cost Avoidance**

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
BITS Req #1764 & 1767 - Equip (3) digital conv/reserve fleet	11,400
Total Operating Expenditures	11,400
<b>Total Expenditures</b>	<b>11,400</b>
<b>Additional Staff (FTE)</b>	<b>-</b>





**Public Safety Department**

**Redundant Communication System with Hospitals (Deficiency)**

**EMS/Fire/Rescue Division**

**EMS/Fire/Rescue Program**

**Budget Issue: PS-05**

**Issue Status: Funded**

**Budget Issue Description**

Reserve transport capable/rescue units do not carry the necessary equipment to provide a State mandated Emergency Medical communication system that is used statewide with all hospitals that receive emergency care patients. Six (6) Med Com radios are being requested to meet this requirement.

**State/Federal/Industry Mandates**

State of Florida, EMS Communications Plan (EMSCP), Sections 401.015 and 395.1031.

**Consequences of Not Funding**

Non-compliance with State mandate and increased risk to patient's well being. Non-compliance will result in potential jeopardy of losing the necessary licenses required and provided by the State of Florida, Department of Health, to provide patient care and transport services. Loss of licenses to provide patient transport has the potential to result in the loss of \$3,000,000 in patient transport revenue.

**Equipment Requirements**

Six (6) Med Com radios are being requested to meet this requirement.

**Benefits and Strategic Initiatives**

Allows our transport service to meet licensure requirements as established by the State of Florida. Should the 800 MHz Radio System fail, a redundant system will also be in place so that field personnel can continue to communicate with hospital personnel relative to patient status and care.

**Goals and Objectives**

Provides backup radio communications with local hospitals in the case of catastrophic failure of the County's 800 MHz Radio System.

**Health and Safety**

Necessary mandated component of the State Emergency Medical Services System to provide communication regarding patient care with receiving hospital emergency department.

**Industry & Professional Standards**

Items required to conform with State mandate that created an industry standard for the hospital and pre-hospital communication system in the State of Florida.

**Offsetting Revenue / Cost Avoidance**

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
BITS Req #1746 - Equip(6) Med Com Radios for Reserve	8,400
Total Operating Expenditures	8,400
<b>Total Expenditures</b>	<b>8,400</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Public Safety Department

### Fire Station 29 - Aloma Avenue (Deficiency)

#### EMS/Fire/Rescue Division

#### EMS/Fire/Rescue Program

**Budget Issue:** PS-06

**Issue Status:** Funded

#### **Budget Issue Description**

Fire Station 29 - Funding for land acquisition (currently underway), fire station construction, and the fire engine was approved in the FY 2007/08 budget. Staffing, additional apparatus, and ancillary support to operate the new fire station facility was tentatively approved in the FY 2008/09 budget and is necessary to provide service from this facility and to meet the 5 minute or less response standard.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

Seminole County Planning Division's Emergency Response Units (ERU) calculations indicate a current deficit of 6 units. Additional time distance studies, as well as call volume analysis, has identified this as 1 of 3 key areas for new facility construction. Not funding these positions and equipment will cause the Fire Department to be unable to provide a 5 minute or less response time to the Aloma Avenue area. There currently exists a lack of transport capable units in the geographic area and Oviedo Fire Department is providing significant back-up coverage in the county's area, which is creating reciprocity issues.

#### **Equipment Requirements**

Transport Capable Rescue Vehicle \$278,720 (Impact Fees)  
Base Radio & Alert System - \$12,000 (Fire Fund – IT Request)  
Mobexcom Repeater Radio - \$18,000 (Fire Fund – IT Request)

#### **Benefits and Strategic Initiatives**

Maintain 5 minute or less response to fire, emergency medical, and other hazardous and life threatening situations in the Aloma Avenue area.

Reduces/eliminates reciprocity issues currently being experienced with the Oviedo Fire Department.

#### **Goals and Objectives**

Maintain five minute or less response time to fire, emergency medical, and other hazardous and life threatening situations in the Aloma Ave/SR417 area. Much of this area is now covered under the First Response agreements with Casselberry and Oviedo and response times remain deficient due to geographical concerns. Current average county response time is >6 minutes. Having additional ERUs (Emergency Response Units) available will significantly lower response times to this particular geographic area along with impacting the countywide average response time.

Currently maintain automatic First Response agreements with all municipalities within Seminole County, Orange County, the cities of Winter Park and Maitland, and the Orlando-Sanford International Airport to insure the closest appropriate type of emergency apparatus is dispatched to an alarm, regardless of jurisdictional boundaries.



**Public Safety Department**

**Fire Station 29 - Aloma Avenue (Deficiency)**

**EMS/Fire/Rescue Division**

**EMS/Fire/Rescue Program**

**Budget Issue: PS-06**  
**Issue Status: Funded**

Enhancement Item Description	FY 2008/09 Budget
Battalion Chief - 3209*7B05 HR-N1	89,433
Battalion Chief - 3209*7B05 HR-N2	89,433
Battalion Chief - 3209*7B05 HR-N3	89,433
Firefighter - 0603*7D05 HRN10	57,984
Firefighter - 0603*7D05 HRN11	57,984
Firefighter - 0603*7D05 HRN12	57,984
Firefighter - 0603*7D05 HRN13	57,984
Firefighter - 0603*7D05 HRN14	57,984
Firefighter - 0603*7D05 HRN15	57,984
Firefighter - 0603*7D05 HRN16	57,984
Firefighter - 0603*7D05 HRN17	57,984
Firefighter - 0603*7D05 HRN18	57,984
Firefighter - 0603*7D05 HRN19	57,984
Firefighter - 0603*7D05 HRN20	57,984
Firefighter - 0603*7D05 HRN21	57,984
Firefighter - 0603*7D05 HRN22	57,984
Firefighter - 0603*7D05 HRN23	57,984
Firefighter - 0603*7D05 HRN24	57,984
Lieutenant - 1113*7D05 HR-N4	75,247
Lieutenant - 1113*7D05 HR-N5	75,247
Lieutenant - 1113*7D05 HR-N6	75,247
Lieutenant - 1113*7D05 HR-N7	75,247
Lieutenant - 1113*7D05 HR-N8	75,247
Lieutenant - 1113*7D05 HR-N9	75,247
<b>Total Personal Services</b>	<b>1,589,541</b>
_PS-10-21 Uniforms	39,816
_PS-22-24 Uniforms	10,659
_PS-25-27 Furniture	3,000
_PS-25-27 Uniforms	10,659
_PS-28-30 Uniforms	9,954



**Public Safety Department**

**Fire Station 29 - Aloma Avenue (Deficiency)**

**EMS/Fire/Rescue Division**

**EMS/Fire/Rescue Program**

**Budget Issue: PS-06**  
**Issue Status: Funded**

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
_PS-31-33 Uniforms	10,659
BITS Req #1761 - Equip/Sta 29 - 3 Bat Chiefs	21,157
BITS Req #1765 - Equip/Sta 29 - 6 Lieutenants	8,319
BITS Req #1766 - Equip/Sta 29 - 15 Firefighters	25,676
Furniture for Sta 29 - Battalion Chiefs	3,000
Total Operating Expenditures	142,899
IT-1761 Standard PC	250
IT-1765 Standard PC	250
IT-1766 Standard PC (2)	500
IT-1768 CAD Printer	750
Total Internal Charges / Other	1,750
BITS Req #1740 - Base Radio & Alert System for Sta 29	12,000
BITS Req #1761 - Equip/Sta 29 - 3 Bat Chiefs	18,000
Req-2009-11 Transport Capable Rescue Vehicle - Station # 29	278,720
Total Capital Outlay	308,720
<b>Total Expenditures</b>	<b>2,042,910</b>
<b>Additional Staff (FTE)</b>	<b>24.00</b>



## Public Safety Department

### Fire Station 19 Greenwood Lakes (Deficiency)

#### EMS/Fire/Rescue Division

#### EMS/Fire/Rescue Program

**Budget Issue:** PS-07

**Issue Status:** Funded

#### **Budget Issue Description**

Fire Protection Fund and Fire Impact Fee Fund

Station 19 – Greenwood Lakes area - Funding for land and \$500,000 towards construction (both in Impact Fees) was approved in the FY 2007/08 budget. Additional funding for construction (Fire Fund) and a transport capable rescue unit (Impact Fees) was tentatively approved in the FY 2008/09 budget, with staffing to be funded the following fiscal year (FY 2009/10). This is year 2 of a 3 year project.

Following this schedule will bring this station up to its fully designed use during FY 2009/10.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

Seminole County Planning Division's Emergency Response Units (ERU) calculations indicate a current deficit of 6 units at the present time. Additional time distance studies as well as call volume analysis has identified this as one of 2 key areas for new facility construction. Not funding these positions will cause the Fire Department to be unable to maintain a 5 minute or less response time to the subject area. The closest fire station to this central area of the County is 3.6 miles away or approximately 8 minutes. The surrounding stations rank in the mid to upper percentile as far as being busy.

#### **Equipment Requirements**

FS 19 Transport Vehicle - \$278,720 (Impact Fees)

#### **Benefits and Strategic Initiatives**

Maintain 5 minute or less response to fire, emergency medical, and other hazardous and life threatening situations in the Greenwood Lakes and surrounding areas.

#### **Goals and Objectives**

Maintain 5 minute or less response time to fire, emergency medical, and other hazardous and life threatening situations in the Greenwood Lakes area. Much of this area is now covered under the First Response agreements with Lake Mary and Longwood and response times remain deficient due to geographical concerns. Current average county response time is >6 minutes. Having additional ERUs (Emergency Response Units) available will significantly lower response times to this particular geographic area, along with impacting the countywide average response time.

Currently maintain automatic first response agreements with all municipalities within Seminole County, Orange County, the cities of Winter Park and Maitland, and the Orlando Sanford International Airport to insure the closest appropriate type of emergency apparatus is dispatched to an alarm, regardless of jurisdictional boundaries.



**Public Safety Department**

**Fire Station 19 Greenwood Lakes (Deficiency)**

**EMS/Fire/Rescue Division**

**EMS/Fire/Rescue Program**

**Budget Issue:** PS-07  
**Issue Status:** Funded

<b>Enhancement Item Description</b>	<b>FY 2008/09 Budget</b>
Fire Station 19 - Greenwood Lakes (Fire Protection Fund)	2,500,000
Req-2009-10 Rescue Vehicle - Station # 19 (Impact Fee Fund)	278,720
Total Capital Outlay	2,778,720
<b>Total Expenditures</b>	<b>2,778,720</b>
<b>Additional Staff (FTE)</b>	-



## Public Safety Department

### Traffic Pre-emption Devices (Deficiency)

#### EMS/Fire/Rescue Division

#### EMS/Fire/Rescue Program

**Budget Issue:** PS-08

**Issue Status:** Funded

#### **Budget Issue Description**

Emergency response from fire station facilities can be delayed due to traffic congestion and/or signalization. Traffic signal pre-emption technology assists EMS/Fire/Rescue in maintaining a 5 minute emergency response time. A county-wide survey indicates a need to install/upgrade devices at numerous locations over the next several years.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

Traffic pre-emption remains one of the few areas we can identify that provide assistance in the reduction of response times of emergency apparatus in a cost efficient manner. Other methodology to reduce the average times includes the placement of additional service facilities and emergency response units as well as updating CAD technology.

#### **Equipment Requirements**

Traffic Pre-emption Devices

#### **Benefits and Strategic Initiatives**

Less likely to experience a delay in response to emergency situations. Provides a safer avenue of travel for emergency unit response and also for patient transport comfort to receiving medical facilities.

#### **Goals and Objectives**

Maintain 5 minute or less response time.

#### **Health and Safety**

Studies have indicated traffic pre-emption devices reduce the number of vehicular accidents created during the emergency response process by controlling traffic flows with traffic signalization versus audible and visual devices on the emergency vehicles alone.

#### **Industry & Professional Standards**

The use of traffic pre-emption systems has become commonplace for suburban/urban control of traffic in assisting emergency vehicle response.

#### **Offsetting Revenue / Cost Avoidance**

The Department of Public Safety has partnered with Traffic Engineering to install and program these devices. While DPS has purchased the devices over the past few years, Traffic Engineering has provided the installation of the systems at no charge.



**Public Safety Department**

**Traffic Pre-emption Devices (Deficiency)**

**EMS/Fire/Rescue Division**

**EMS/Fire/Rescue Program**

**Budget Issue:** PS-08  
**Issue Status:** Funded

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Traffic Preemption Devices (Fire Impact Fees)	50,000
Total Capital Outlay	50,000
<b>Total Expenditures</b>	<b>50,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>





## Public Safety Department

### Fire Station 11 Renovations (Deficiency)

#### EMS/Fire/Rescue Division

#### EMS/Fire/Rescue Program

**Budget Issue:** PS-09

**Issue Status:** Funded

#### **Budget Issue Description**

Fire Protection Fund

Renovation of Fire Station 11 (Altamonte Springs) to include ADA bathrooms, male/female accommodations, flooring, paint, kitchen appliances and slight remodel. Funds in the amount of \$186,900 (Fire Fund) for this project were tentatively approved for the FY 2008/09 budget.

#### **State/Federal/Industry Mandates**

Public facilities must meet ADA standards. Fire Departments must make adequate facilities available for a diverse workforce.

#### **Consequences of Not Funding**

Several significant deficiencies exist in this particular station primarily due to the age of building (28 years). Some of these are mandates such as ADA and the provision of appropriate bath and dressing areas for a diverse workforce. Other deficiencies include bathroom shower areas with cracked tile and leaking base pans, a ceiling grid system in dire need of repair in the bunk area, inadequate locker space to store uniforms and protective clothing and inadequate office space for required and routine office duties and data collection.

#### **Equipment Requirements**

Kitchen appliances- 2- stoves, 2 refrigerators, dishwasher, microwave oven.

#### **Benefits and Strategic Initiatives**

Provide bathroom areas as indicated, upgrade kitchen due to age, provide additional office space for work stations not accounted for in original building plan (1980), and repair interior building deficiencies.

#### **Goals and Objectives**

Provide adequate and appropriate facilities for employees delivering essential services of Fire/EMS/Rescue.

#### **Health and Safety**

Provide appropriate bathroom facilities for public and employees. Upgrade wood countertops to industrial grade stainless for reduction of contamination potential in food preparation areas.

#### **Industry & Professional Standards**

Provide first floor ADA acceptable restroom; provide separate male/female bathroom/dressing areas in crew quarters.

#### **Offsetting Revenue / Cost Avoidance**



**Public Safety Department**

**Fire Station 11 Renovations (Deficiency)**

**EMS/Fire/Rescue Division**

**EMS/Fire/Rescue Program**

**Budget Issue: PS-09**  
**Issue Status: Funded**

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Fire Station 11 Renovation	186,900
Total Capital Outlay	186,900
<b>Total Expenditures</b>	<b>186,900</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Public Safety Department

### EMS/Fire/Rescue - Overtime (Deficiency)

#### EMS/Fire/Rescue Division

##### EMS/Fire/Rescue Program

**Budget Issue:** PS-10

**Issue Status:** Funded

#### **Budget Issue Description**

The EMS/Fire/Rescue Division is responsible for responding to fire, rescue, emergency medical, hazardous materials, and other life or property threatening incidents in unincorporated Seminole County and the City of Altamonte Springs. Countywide response is also provided under the First Response System, which includes all six cities and the Orlando-Sanford International Airport, and insures that the closest most appropriate type of unit is dispatched to the scene of an emergency. Since adequate resources and personnel are essential to successful emergency response operations, personnel vacancies due to PTO, sick leave usage, internal training obligations, and position vacancies, minimum staffing levels are maintained by utilizing overtime and over-hire personnel.

(FY 2006/2007 \$3,001,444 expended in O/T funds – FY 2007/2008 expending average of \$271,292/month = \$3,255,504/year. The proposed FY 2008/2009 budget reflects \$3,287,438 in O/T funds.)

#### **State/Federal/Industry Mandates**

Florida Statute 401 and Applied Florida Administrative Codes for EMS Operation, Certification, and Vehicle Requirements.

#### **Consequences of Not Funding**

Not funding the overtime required to maintain the minimum staffing levels in the EMS/Fire/Rescue Division would result in an inadequate number of personnel and emergency response resources responding to the scene of an emergency and may result in greater potential for loss of life and/or property.

#### **Equipment Requirements**

Not Applicable

#### **Benefits and Strategic Initiatives**

Maintaining minimum staffing levels helps to insure adequate resources respond to all emergency calls for assistance.

#### **Goals and Objectives**

The Seminole County Department of Public Safety, EMS/Fire/Rescue Division's objective is to maintain a five-minute, or less, average response time to emergency calls for service and provide emergency medical transport services.

#### **Health and Safety**

It is essential to maintain an adequate number of staff at all times to provide quality emergency medical, fire and rescue services.

#### **Industry & Professional Standards**

National Fire Protection Association (NFPA) – Standard 1710 – Standard for the Deployment of Fire Suppression, Emergency Medical, and Special Operations to the Public.

#### **Offsetting Revenue / Cost Avoidance**



**Public Safety Department**

**EMS/Fire/Rescue - Overtime (Deficiency)**

**EMS/Fire/Rescue Division**

**EMS/Fire/Rescue Program**

**Budget Issue: PS-10**  
**Issue Status: Funded**

<b>Enhancement Item Description</b>	<b>FY 2008/09 Budget</b>
Overtime - Salaries	27,563
Overtime - Salaries 15% of Total Salaries	3,096,995
Overtime for Bike Team Training (300 hours)	10,000
Overtime for Internal Training by Fire Fighters	152,880
Total Personal Services	<u>3,287,438</u>
<b>Total Expenditures</b>	<b>3,287,438</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Public Safety Department**

**Emergency Communications - Overtime (Deficiency)**

**Public Safety Administration Division**

**Emergency Communications Program**

**Budget Issue:** PS-11  
**Issue Status:** Funded

**Budget Issue Description**

The Emergency Communication Center is responsible for receiving and dispatching emergency calls for fire, rescue, emergency medical, hazardous materials, and other life or property threatening incidents on a countywide basis 24 hours day/7day a week. Presently, the Emergency Communications Center is staffed at a minimum staffing level. When an employee requests time off, calls in sick or a position becomes vacant, these openings must be filled to keep staffing at minimum levels. Also, during heavy storms or when an increase in call volume is experienced, employees may be required to be "held over" or "called in" to assist with the call load. Overtime funding is currently utilized to maintain these minimum staffing levels. Flexible scheduling is used whenever possible to augment overtime costs.

Title of Position	Hours Average	OT Rate	Overtime
Team Leader (4)	1404	\$33.84	47,525
Assistant Supervisor (4)	1390	\$30.16	41,949
Emergency Communications Dispatcher (18)	5758	\$21.69	157,761
Emergency Communications Specialist (1)	238	\$37.12	8,835 = 256,069

(FY 2006/2007 \$237,218 expended in O/T funds – FY 2007/2008 expending average of \$22,842/month = \$274,109/year. The proposed FY 2008/09 budget reflects \$260,000 in O/T funds.)

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not funding the overtime required to maintain minimum staffing levels in the Emergency Communications Center would result in a significant increase in the amount of time it takes to answer a 911 call and dispatch the most appropriate emergency resources. It will also result in a delayed response by emergency response personnel, thus providing greater potential for loss of life and property.

Additionally, all functions currently performed within the Emergency Communications Center would experience significant delays.

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

Maintaining minimum staffing levels for the receiving and dispatching of emergency calls for assistance helps to insure the citizens of Seminole County do not experience any type of delay in response by emergency personnel.

**Goals and Objectives**

The Seminole County Department of Public Safety, Emergency Communications Center, has an organizational goal of answering all 911 lines within one ring. We presently do not meet that standard.



**Public Safety Department**

**Emergency Communications - Overtime (Deficiency)**

**Public Safety Administration Division**

**Emergency Communications Program**

**Budget Issue: PS-11**  
**Issue Status: Funded**

**Health and Safety**

Maintaining an adequate number of staff at all times for the timely receipt and dispatch of emergency calls for assistance helps to insure the citizens of Seminole County do not experience any type of delay in response by emergency personnel and provides less potential for loss of life and property.

<b>Enhancement Item Description</b>	<b>FY 2008/09 Budget</b>
Overtime - Salaries	260,000
Total Personal Services	260,000
<b>Total Expenditures</b>	<b>260,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Public Safety Department**

**Animal Services - Overtime (Deficiency)**

**Animal Services Division**

**Budget Issue:** PS-12

**Issue Status:** Funded

**Budget Issue Description**

Animal Services receives priority calls for service 24 hours a day/7 days per week, as relates to assisting first responders (e.g. house fire, vehicle accident, criminal activity, etc.) when animals are involved, animal bite investigations, reports of stray aggressive dogs, injured animals (e.g. hit by car) and stray livestock. Additionally, the shelter facility itself needs to be maintained on a daily basis (365 days/year) to include the feeding of animals and cleaning of the kennels and cages. Adequate staffing does not currently exist to maintain these services without the utilization of overtime.

AREA OF OPERATION	TOTAL HOURS	OT RATE	OVERTIME
Field Officers	2,000	\$27.00	\$54,000
Shelter Staff	1,000	\$25.00	\$25,000
Supervisors	400	\$40.00	\$16,000
Admin. Staff	200	\$25.00	\$ 5,000 = \$100,000

(FY 2006/07 \$91,164 expended in O/T fund – FY 2007/2008 expending average of \$7,500/month = \$90,000/year. The tentative FY 2008/09 budget reflects \$160,000 in O/T funds, which can be reduced to \$100,000 based on usage.)

**State/Federal/Industry Mandates**

Seminole County Code, Chapter 20, Animals and Fowl  
 Florida Statutes 588.16 (Impound Stray Livestock)

**Consequences of Not Funding**

Discontinuing response to after hours priority calls would result in a public safety issue due to the lack of trained professionals providing support to first responders when dealing with animal issues, animal bite investigations would be delayed, resulting in a greater likelihood of not being able to locate and quarantine the bite animal (which could result in the bite victim having to undergo post rabies exposure treatment), response to stray aggressive dogs would be delayed until regular work hours, thus posing a greater threat of attacks on both people and animals, and stray livestock would continue to run loose until regular work hours resumed.

Discontinuing the practice of daily feeding of the animals and cleaning of the kennels and cages would compromise the health, safety, and well-being of the impounded animals.

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

Responding to priority calls (as indicated above) 24 hours a day/7 days per week provides quick intervention to a potentially dangerous threat to public safety and/or animal well being. Daily feeding of the animals and cleaning of the kennels and cages provides a humane environment for impounded animals.

**Goals and Objectives**

The Animal Services Division is responsible for enforcing the Seminole Code, Chapter 20, Animals and Fowl, in order to protect the health and safety of the public by managing the conflicts between animals and people.



**Public Safety Department**

**Animal Services - Overtime (Deficiency)**

**Animal Services Division**

**Budget Issue:** PS-12  
**Issue Status:** Funded

**Health and Safety**

Same as "Client Benefits and Strategic Initiatives" above.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Overtime - Salaries	100,000
Total Personal Services	100,000
<b>Total Expenditures</b>	<b>100,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>





## Public Safety Department

### Tanks Bureau - Overtime (Deficiency)

#### Public Safety Administration Division

#### Petroleum Storage Tanks Bureau Program

**Budget Issue:** PS-13

**Issue Status:** Funded

#### **Budget Issue Description**

The Florida Department of Environmental Protection contracts with Seminole County to perform inspections during installation, removal or upgrading of fuel storage systems. These inspections are completed as phases of the project are completed by the contractor and, therefore, may occur after normal operating hours. Overtime funds are utilized for this purpose. (FY 2006/2007 \$390 expended in O/T funds)

Overtime expenses occur unexpectedly, due to after hours/weekend work scheduled by contractors, so staff is unable to augment the overtime costs with a Flex Schedule.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

Failure to fund the overtime for the compliance inspectors will cause undue delays to contractors completing installation/removal or upgrading of petroleum storage systems.

#### **Equipment Requirements**

Not Applicable

#### **Benefits and Strategic Initiatives**

By being able to complete the inspections in a timely manner, the contractors can proceed with the next phase of the project

#### **Goals and Objectives**

Timely inspections allow contractors to complete the install/upgrade/removal in a timely manner.

#### **Health and Safety**

Installation/Upgrade/removal inspection insure that petroleum storage systems are installed in accordance with the American Petroleum Institute, and National Fire Protection Association standards, and provide protection to public safety and the environment.

#### **Industry & Professional Standards**

Under contract with the Florida Department of Environmental Protection, almost every county in Florida has a compliance inspection program.

#### **Offsetting Revenue / Cost Avoidance**

The Petroleum Storage Tanks Compliance Program is 100 percent funded by the Florida Department of Environmental Protection.



**Public Safety Department**

**Tanks Bureau - Overtime (Deficiency)**

**Public Safety Administration Division**

**Petroleum Storage Tanks Bureau Program**

**Budget Issue:** PS-13  
**Issue Status:** Funded

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Overtime - Salaries	2,500
Total Personal Services	2,500
<b>Total Expenditures</b>	<b>2,500</b>
<b>Additional Staff (FTE)</b>	-



## Public Safety Department

### Emergency Operations Center - Overtime (Deficiency)

#### Emergency Management Division Emergency Management - General Fund Program

**Budget Issue:** PS-14  
**Issue Status:** Funded

#### **Budget Issue Description**

The Emergency Management Division is responsible for coordinating disaster preparedness and response activities on a countywide basis and serves as the liaison between municipalities, county government and the state. Accordingly, all Emergency Management staff may be required to work extended hours in the Emergency Operations Center (EOC) to accomplish this goal. Two of the 5 individuals in the Emergency Management Program are non-exempt positions and are critical to this operation. To insure fully trained individuals are available to provide necessary support during times of EOC activation, overtime funds are appropriated. Flexible scheduling will be used when possible.

(FY 2006/2007 \$1,601 expended in O/T funds)

#### **State/Federal/Industry Mandates**

In accordance with Florida Statute 252, the Division of Emergency Management must maintain a level of readiness for all disasters. This includes staffing the Emergency Operations Center with necessary trained personnel to efficiently operate emergency management systems.

#### **Consequences of Not Funding**

If overtime costs are not funded, the Division of Emergency Management will not be able to operate the Emergency Operations Center efficiently with trained staff. Volunteer staff and staff from other departments and organizations do not have the expertise to operate systems inside the Emergency Operations Center. To maintain a level of readiness, trained staff must manage systems on a regular basis, threats must be tracked, and warning systems must be activated. Emergency Management staff has taken many hours of training to effectively use operational systems inside the Center. Should trained staff not be available to maintain the equipment in an effective manner, we will be unable to assure there is a coordinated response to a major disaster.

#### **Equipment Requirements**

Not Applicable

#### **Benefits and Strategic Initiatives**

The Emergency Operations Center (EOC) staff provides management and operations support to assure effective communication and coordination for all first responder, support agency, and municipal relief during disaster operations. The EOC staff serves as managers of all systems that assure proper communications with state and federal agencies. The EOC staff also manages the Joint Information System (JIS), which facilitates communication with the citizens.

#### **Goals and Objectives**

During emergencies, staff acts as a liaison between outside organizations, including, but not limited to, non-profit organizations, other local governmental entities, the business community, the State of Florida through the State Warning Point, and federal agencies, including the Federal Emergency Management Agency.



**Public Safety Department**

**Emergency Operations Center - Overtime (Deficiency)**

**Emergency Management Division**

**Emergency Management - General Fund Program**

**Budget Issue:** PS-14  
**Issue Status:** Funded

**Health and Safety**

It is essential that trained staff members operate the EOC during activations. Non-trained staff will be unable to operate critical systems, making the county vulnerable to communication and coordination problems. Homeland security threat levels, winter storms, wildfires and hurricane season can increase the demand for these services. In addition, unplanned, no notice events can increase the need for these services. These can include major railway events, traffic, hazardous materials or aviation incidents.

**Industry & Professional Standards**

The Division of Emergency Management must maintain a level of readiness in the event of a disaster requiring activation of the Emergency Operations Center outside of normal operating hours.

**Offsetting Revenue / Cost Avoidance**

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Overtime for Emergency Management Staff	2,000
Total Personal Services	2,000
<b>Total Expenditures</b>	<b>2,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Public Safety Department

### Emergency Mngmt - Public Education and Training Overtime (Deficiency)

#### Emergency Management Division Emergency Management Grants Program

**Budget Issue:** PS-15  
**Issue Status:** Funded

#### **Budget Issue Description**

Training and educational programs are offered throughout the year in an attempt to better prepare citizens in the preparation for and initial response to a disaster situation(s) which may affect their community. In order make these programs available to the greatest number of citizens possible, many of these workshops and educational programs are offered after normal work hours and on the weekends. To accomplish this, overtime funds (EMPA Grant funds) are appropriated for this purpose. (FY 2006/2007 \$1,971 expended on O/T – FY 2007/2008 no O/T funds expended to date. The proposed FY 2008/2009 budget reflects \$2,000 in O/T funds.)

#### **State/Federal/Industry Mandates**

In accordance with Florida Statute 252, emergency management preparedness grant programs, the Division of Emergency Management budgets \$ 2,000 per year to handle overtime costs related to the Scope of Work requirement for development and implementation of educational programs for the citizens; specifically, the Citizen Corps programs, educational workshops, and the Community Emergency Response Team (CERT) training.

#### **Consequences of Not Funding**

Currently, Community Emergency Response Team (CERT) Training is provided using a significant number of CERT trained volunteers. However, skilled instructors are also required for this training delivery. Elimination of overtime funding to provide skilled instructors after hours for this purpose would result in these classes being held during normal working hours. Should that occur, CERT trained volunteers and citizen participation would diminish due to work schedule conflicts. Elimination of this and other after hours Emergency Management education and training programs would have a severe negative impact on citizen participation and increase dependency on emergency services and first responders.

#### **Equipment Requirements**

Not Applicable

#### **Benefits and Strategic Initiatives**

These programs provide citizens with training in basic disaster skills, hurricane preparedness, sheltering, and disaster preparedness. Workshops are also provided on citizen protection and for the distribution of weather radios. Participation in these educational and training programs provides citizens with the knowledge and skills necessary to adequately prepare for a disaster event and immediately begin utilizing basic life saving techniques and initiate clean-up efforts, should a disaster affect their community. This training further provides the citizens the ability to sustain themselves, as best as possible, until emergency response personnel are available to respond.

#### **Goals and Objectives**

The goal of this program is to reach the greatest number of citizens as possible and educate them in proper disaster preparedness and sustainment techniques in the event a disaster situation strikes their community and emergency response resources are stretched. To accomplish this, programs are taught in neighborhoods, multi-family dwellings, churches, businesses and industries outside of normal operating hours. The Community Emergency Response Team (CERT) Program, the largest of the workshops, is conducted on-site at the Emergency Operations Center in Sanford or can be taken to a neighborhood and/or business, upon request.



**Public Safety Department**

**Emergency Mngmt - Public Education and Training Overtime (Deficiency)**

**Emergency Management Division  
 Emergency Management Grants Program**

**Budget Issue: PS-15**  
**Issue Status: Funded**

**Health and Safety**

Since disasters occur at any time, the staff provides preparedness educational workshops and programs throughout the year. The workshops are offered regularly to assist citizen groups, neighborhoods, and multi-family dwellings with emergency management planning and preparedness. History has shown that those who prepare in advance respond and recover from disaster faster. These training programs are critical to the survivability and socio-economic resilience of the county.

**Industry & Professional Standards**

Local emergency management offices are charged with providing public education programs, as dictated in the National Response Framework. The framework provides guidance on how emergency management offices should provide preparedness information to the public to improve the overall endurance of the community.

**Offsetting Revenue / Cost Avoidance**

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Overtime for CERT Instructors and EM staff	2,000
Total Personal Services	2,000
<b>Total Expenditures</b>	<b>2,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Public Safety Department

### EMS Performance Management - Overtime (Deficiency)

#### Public Safety Administration Division

#### EMS Performance Management Program

**Budget Issue:** PS-16

**Issue Status:** Funded

#### **Budget Issue Description**

Red Alert is the EMS/Fire Reporting System currently is use by the Seminole County Fire Division, Longwood Fire Department, Oviedo Fire Department and Winter Springs Fire Department. Support is required for disruptions that occur during evenings and weekends. These disruptions prevent EMS and fire crews from inputting state and federal required information in a timely manner. Failure to enter reports by the end of a shift results in late reports, missing reports and/or loss of key information. Missing reports/information hamper our ability to conduct quality assurance audits and produce accurate reports to the state and federal agencies. Report discrepancies are kicked back to our office, where it takes many man-hours to identify and track down the missing information. On call support services are currently being rotated between three individuals within the Department of Public Safety (2 in EMS/Fire/Rescue/ 1 in EMS Performance Management.) Overtime funds are currently being utilized to meet this need. Flexible scheduling will be used when possible.

(FY 2006/2007 \$5,838 expended in O/T funds – FY 2007/2008 expending average of \$510/month = \$6,120/year. The proposed FY 2008/2009 budget reflects \$8,000 in O/T funds.)

#### **State/Federal/Industry Mandates**

Florida Administrative Code (FAC) 64E-2.013 (13) and National Fire Incident Reporting System (NFIRS)

#### **Consequences of Not Funding**

This would result in frequent delays inputting EMS/Fire data and discrepancies in reports submitted to state and federal authorities.

#### **Equipment Requirements**

Not Applicable

#### **Benefits and Strategic Initiatives**

EMS Performance Management currently submits aggregate data for Longwood FD, Oviedo FD, Seminole County FD and Winter Springs FD to the state. We are currently researching new web-based EMS reporting solutions that will meet the National EMS Information System (NEMSIS) and Florida EMS Tracking Report System (EMSTARS) requirements by 2010. The new solution will shift the burden of support to the vendor and allow us to eliminate the on-call support.

#### **Goals and Objectives**

EMS Performance Management uses Red Alert to collect, measure, and analyze data for quality improvement, training and reporting EMS performance.

#### **Industry & Professional Standards**

EMS Performance Management is compliant with local, state & federal reporting standards and represent Region 5 on the State EMS Data Committee.

#### **Offsetting Revenue / Cost Avoidance**



**Public Safety Department**

**EMS Performance Management - Overtime (Deficiency)**

**Public Safety Administration Division  
EMS Performance Management Program**

**Budget Issue:** PS-16  
**Issue Status:** Funded

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Overtime - Salaries	8,000
Total Personal Services	8,000
<b>Total Expenditures</b>	<b>8,000</b>
<b>Additional Staff (FTE)</b>	-





## Public Works Department

### Public Works Administration Division

### Roads-Stormwater Division

District Operations: Roads-Stormwater Program  
Water Quality Program  
Stormwater Field Operations Program  
Mosquito Control Program  
County Wide Support Team Program  
Lake Management Program  
Roads Administration Program  
Contracted Services Program  
Warehouse / Customer Service Program

### Engineering Division

Administration and Other - Engineering Program  
Engineering Production Program

### Traffic Engineering Division

Administration and Other - Traffic Engineering Program  
Automated Traffic Control Systems Program  
Signal Retiming Program  
Signs and Traffic Safety Program  
Roadway Striping Program  
Fiber Construction and Maintenance Program



## Public Works Department

### Departmental Message

The Public Works Department provides a comprehensive program of services to manage and maintain the transportation and stormwater infrastructure of Seminole County. The department delivers these services through four divisions: Administration (Business Office), Engineering, Roads-Stormwater and Traffic Engineering.

Core missions include:

- To improve our community through excellence in Public Works.
- To manage the infrastructure for a diverse and rapidly growing area while continuing to enhance safety, mobility, and quality of the community.
- To provide engineering and operating services with emphasis upon planning, design and construction of an efficient and effective Countywide transportation system that enhances the current and future mobility of the users in a safe and reliable manner.
- To provide innovative solutions for planning, construction and maintenance of stormwater infrastructure for flood prevention; and to assess and enhance the water quality of natural lakes and streams to ensure regulatory compliance and improve the quality of life for the residents and businesses of Seminole County.
- To plan, design, construct, and maintain all traffic control devices (signs, signals, school flashers, roadway markings), and to provide cost effective solutions to enhance traffic safety and maximize operational efficiency for the protection and benefit of transportation system users.

The Public Works Department future budgetary issues include long term maintenance of existing stormwater and roadway assets. As the existing infrastructure ages, regular maintenance such as pipe lining and road resurfacing, for example, are low cost alternatives to pipe replacement and road reconstruction. Proactive regular maintenance of existing assets using non invasive maintenance methods will significantly reduce the cost of long term maintenance when compared to reconstruction alternatives. Future maintenance resources must be allocated to adequately preserve significant capital investments in County assets.

### HIGHLIGHTS:

The reductions in projected revenue due to diminishing sales tax and general revenue collections have resulted in a decrease in the number of projects in the Capital Improvement Plan. Additionally, Countywide staff reductions have eliminated 18% or 46 positions throughout the Public Works Department. These reductions will not impact the quality of service provided by the Department. However, a reduction in past and current operational levels of service provided by the Department should be expected.

See Division/Program Message Pages for detailed highlights.



**Public Works Department**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	14,433,195	16,178,385	18,420,519	18,420,519	19,537,240	14,955,707
Operating Expenditures	7,926,781	7,763,380	10,618,745	10,754,881	10,244,757	8,775,236
Internal Charges / Other	-	-	2,444,198	2,444,198	2,562,428	2,931,011
Cost Allocations (contra expenditure)	-	-	-3,092,011	-3,092,011	-3,255,246	-2,622,607
Capital Outlay - Equipment	1,388,454	1,880,841	880,980	880,980	734,080	68,225
Debt Service	2,443,323	1,326,961	-	-	-	-
Grants & Aids	2,893,500	9,565,102	56,307,714	66,779,776	17,010,714	28,073,426
<b>Total Operating</b>	<b>29,085,252</b>	<b>36,714,670</b>	<b>85,580,145</b>	<b>96,188,343</b>	<b>46,833,973</b>	<b>52,180,998</b>
Capital Outlay - Improvements	61,932,505	93,612,687	167,537,280	215,053,999	77,579,740	43,992,101
<b>Total Expenditures</b>	<b>91,017,757</b>	<b>130,327,356</b>	<b>253,117,425</b>	<b>311,242,342</b>	<b>124,413,713</b>	<b>96,173,099</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	438,802	936,985	936,985	880,310	756,150
Transportation Trust Fund	24,521,595	26,327,533	27,216,275	27,608,141	28,213,879	23,992,493
Development Review	52,542	57,830	-	-	-	-
Infrastructure Sales Tax Fund - 1991	16,794,927	22,057,662	84,166,808	89,900,805	9,675,431	10,697,657
Infrastructure Sales Tax Fund - 2001	29,148,455	47,176,312	100,631,270	131,159,112	71,611,000	48,241,823
Public Works Grants	15,564	2,323,350	2,768,907	12,534,244	3,128,000	3,163,000
Arterial Transportation Impact Fee Fund	3,065,389	13,239,576	995,170	6,634,947	-	241,500
North Collector Transportation Impact Fee Fund	82,338	181,714	868,326	881,683	2,890,063	2,890,063
West Collector Transportation Impact Fee Fund	511,449	127,843	6,135,400	7,676,252	-	-
East Collector Transportation Impact Fee Fund	2,630	154,929	2,528,124	2,563,465	-	41,000
South Central Collector Transportation Impact Fee Fund	4,688,967	8,103,508	390,587	1,817,060	-	-
Stormwater Fund	10,156,909	9,673,634	12,057,678	13,175,189	8,015,030	6,149,413
Natural Lands/Trails Bond Fund	1,976,992	464,663	14,421,895	16,354,459	-	-
<b>Total Funding</b>	<b>91,017,757</b>	<b>130,327,356</b>	<b>253,117,425</b>	<b>311,242,342</b>	<b>124,413,713</b>	<b>96,173,099</b>

<b>Expenditures by Division</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Public Works Administration	862,713	1,197,301	2,007,427	2,009,027	2,148,581	2,106,489
Roads-Stormwater	18,619,682	25,620,158	20,831,605	22,195,376	19,795,383	15,620,448
Engineering	65,036,545	96,703,327	221,976,626	278,279,750	94,699,480	71,997,033
Traffic Engineering	6,498,817	6,806,571	8,301,767	8,758,189	7,770,269	6,449,129
<b>Total Expenditures</b>	<b>91,017,757</b>	<b>130,327,356</b>	<b>253,117,425</b>	<b>311,242,342</b>	<b>124,413,713</b>	<b>96,173,099</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	257.00	263.00	264.00	264.00	264.00	218.00
Permanent - Part-Time	0.50	0.50	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>257.50</b>	<b>263.50</b>	<b>264.00</b>	<b>264.00</b>	<b>264.00</b>	<b>218.00</b>
Temporaries	-	-	0.00	0.00	-	2.00
Interns	2.00	-	0.00	0.00	-	-
<b>Total Non-Permanent FTE</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>
<b>Total FTE</b>	<b>259.50</b>	<b>263.50</b>	<b>264.00</b>	<b>264.00</b>	<b>264.00</b>	<b>220.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
Public Works Administration Division	13,081
Roads-Stormwater Division	208,260
Engineering Division	-105,976
Traffic Engineering Division	-49,793
<b>Total Budget Issues</b>	<b>65,572</b>



**Public Works Department  
Public Works Administration Division**

**Divisional Message**

The responsibilities of this Division of Public Works include; support of the Department's fiscal operations; internal and external customer service; human resources; and, the Public Works Department geographical information system (GIS) asset management and mapping system. The division provides leadership and support systems that will enable the department to deliver infrastructure services which add value to the community.

The division is organized into three main functions; Fiscal/Personnel Systems and Data Processes, Capital Program Coordination, and Infrastructure Systems. These functional areas provide support to the engineering and operating activities for Public Works. With awareness to the impact of the changing economic conditions within the State of Florida, this Business Office is always looking to improve efficiencies in the division as well as the department operations. The division also coordinates the administrative activities of the Seminole County Expressway Authority (SCEA) including active participation in the Wekiva River Basin Commission.

The Fiscal/Personnel Systems and Data Processes function is responsible for the operating and capital budgeting, monitoring division revenues and expenditures, payable and receivables processing, and grant management. This Function also manages the allocation of appropriate funds for the capital improvement programs and projects associated with both the 1991 and 2001 One Cent Sales Tax Referendums. All Public Works salary administration and other personnel related issues are also managed through this section.

The Capital Program Coordination function integrates all project related budget activities, publication of the department 5-year Capital Improvement Program (CIP), Capital Program cash flow analyses and project management. This function has developed and maintains the Public Works Project Database. The database combines project engineering design and development information with the County financial systems and the Public Works Geographic Information Systems to provide an effective planning tool for current and future work programs.

Infrastructure Systems data and processes are centralized in the Business Office for support to all of the divisions within Public Works. Various GIS related tools are used to update Public Works records and reporting systems associated with transportation and stormwater asset management system activities. This function is also responsible for support to other divisions including updating Engineering Division's electronic files, mapping capital improvement projects and updating the department's web pages.

**HIGHLIGHTS**

- Over \$100 million in transactions processed in FY 2006/07 for the department
- Project Management database connects project with financial reporting to better facilitate Capital Improvement Program planning and improve Executive level reporting
- Web based mapping applications for Transportation Assets and Capital Improvement Projects
- Surveyed/Mapped over 6800 additional/new transportation assets in FY 2006/07
- Operating Expenditures decreased by \$6,000 as a result of implementing efficiencies along with the Service Level Reductions



**Public Works Department**  
**Public Works Administration Division**

- Personal Services decreased by 7 FTE due to the Service Level Reductions

Service Level Impacts

- Extend completion and closeout of funding agreements and annual accounting activities
- Response time for project and technological information increased from one to three days



**Public Works Department  
Public Works Administration Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	809,196	1,118,670	1,737,868	1,737,868	1,831,451	1,291,443
Operating Expenditures	53,517	67,916	66,390	67,990	68,118	61,896
Internal Charges / Other	-	-	192,455	192,455	238,298	742,436
Grants & Aids	-	10,714	10,714	10,714	10,714	10,714
<b>Total Operating</b>	<b>862,713</b>	<b>1,197,301</b>	<b>2,007,427</b>	<b>2,009,027</b>	<b>2,148,581</b>	<b>2,106,489</b>
<b>Total Expenditures</b>	<b>862,713</b>	<b>1,197,301</b>	<b>2,007,427</b>	<b>2,009,027</b>	<b>2,148,581</b>	<b>2,106,489</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Transportation Trust Fund	862,713	1,197,301	2,007,427	2,009,027	2,148,581	2,106,489
<b>Total Funding</b>	<b>862,713</b>	<b>1,197,301</b>	<b>2,007,427</b>	<b>2,009,027</b>	<b>2,148,581</b>	<b>2,106,489</b>
<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Public Works Administration	862,713	1,197,301	2,007,427	2,009,027	2,148,581	2,106,489
<b>Total Expenditures</b>	<b>862,713</b>	<b>1,197,301</b>	<b>2,007,427</b>	<b>2,009,027</b>	<b>2,148,581</b>	<b>2,106,489</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	8.00	16.00	22.00	22.00	22.00	15.00
<b>Total Permanent FTE</b>	<b>8.00</b>	<b>16.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>15.00</b>
Interns	1.00	-	0.00	0.00	-	-
<b>Total Non-Permanent FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>9.00</b>	<b>16.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>15.00</b>
<b>Budget Issues</b>						<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation						7,659
PW-1.4 Overtime						2,522
PW-OBSO Obsolete Technology Equipment						2,900
<b>Total Budget Issues</b>						<b>13,081</b>



## Public Works Department Roads-Stormwater Division

### Divisional Message

The Roads-Stormwater Division is responsible for repair and maintenance of county roadways, sidewalks, primary and secondary drainage facilities including canals, ditches, retention ponds, pipes and associated structures; tree trimming/removal and landscaping within County easements and right-of-ways. We plan and provide construction of flood prevention projects and monitor water quality of the natural lakes and streams and offer public education and outreach activities for County residents.

The Water Quality and Lake Management Program's primary objectives are monitoring, protecting, and maintaining the quality of surface waters in unincorporated Seminole County. These objectives are achieved through a coordinated sampling program, public education and outreach, training, volunteer revegetation and cleanup projects, water quality improvement projects, and by providing technical assistance to residents and other agencies.

The Stormwater Operations section of the Roads-Stormwater Division is responsible for the maintenance of the primary and secondary drainage facilities that are located in dedicated easements and rights-of-way throughout the County. These facilities include canals, ditches, retention ponds, and assorted pipes and structures associated with these facilities.

The services provided by the Countywide Support Team are an intricate part of the services provided by the Department Of Public Works. This includes the five District Teams, Stormwater field operations, Sheriff 's Office, Fire Department, and other county agencies and Municipalities. The primary services provided by Countywide Support staff are herbicide application, material and equipment transport, fueling, material storage, work zone safety crews, concrete placement, and mechanical debris removal.

The Seminole County Mosquito Control Program goals are to prevent new mosquito sources, abate existing mosquito populations and their sources and, reduce the level of mosquito populations. The program's goal is to reduce mosquito and human interaction in order to protect public health and comfort throughout the County.

Public outreach and customer service are important functions throughout the Division. Our customer service goal is to provide responsive, knowledgeable, and friendly service to our internal and external customers. Education and volunteerism are integral parts of the mission of the Division. Public education and outreach activities play a vital role in protecting and maintaining our water resources, and therefore, the quality of life we have in Seminole County. The Seminole County Adopt-A-Road Program is designed to involve the public in keeping Seminole County roadways and waterways free of litter, in promoting watershed awareness, and in engaging in stormwater education. Volunteers, in many instances, act as an extension of County staff, helping to achieve much more than staff could do alone. The Division gets additional staff assistance through internships from the local colleges and universities.

### HIGHLIGHTS

- Personal Services decreased by 23 FTE due to Service Level Reductions
- Operating Expenditures decreased by \$918 thousand due to Service Level Reductions



**Public Works Department  
Roads-Stormwater Division**

Service Level Impacts

Please see the individual programs for discussion of the Service Level Impacts.





**Public Works Department  
Roads-Stormwater Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	6,406,479	8,160,018	9,214,750	9,214,750	9,822,513	7,765,698
Operating Expenditures	3,730,458	5,469,664	7,271,257	7,395,131	6,849,491	5,931,811
Internal Charges / Other	-	-	2,022,972	2,022,972	2,088,499	1,862,064
Capital Outlay - Equipment	609,805	1,537,045	618,900	618,900	534,880	60,875
Debt Service	2,443,323	1,326,961	-	-	-	-
<b>Total Operating</b>	<b>13,190,065</b>	<b>16,493,688</b>	<b>19,127,879</b>	<b>19,251,753</b>	<b>19,295,383</b>	<b>15,620,448</b>
Capital Outlay - Improvements	5,429,618	9,126,470	1,703,726	2,943,623	500,000	-
<b>Total Expenditures</b>	<b>18,619,682</b>	<b>25,620,158</b>	<b>20,831,605</b>	<b>22,195,376</b>	<b>19,795,383</b>	<b>15,620,448</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	438,802	936,985	936,985	880,310	756,150
Transportation Trust Fund	13,433,034	16,110,791	13,415,836	13,415,836	13,833,167	10,958,838
Infrastructure Sales Tax Fund - 2001	4,553,826	5,796,132	1,703,726	2,943,623	500,000	-
Public Works Grants	-	-	255,701	255,701	0	35,000
Stormwater Fund	632,822	3,274,432	4,519,357	4,643,231	4,581,906	3,870,460
<b>Total Funding</b>	<b>18,619,682</b>	<b>25,620,158</b>	<b>20,831,605</b>	<b>22,195,376</b>	<b>19,795,383</b>	<b>15,620,448</b>

<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
District Operations:	17,986,860	21,906,923	15,119,562	16,359,459	14,333,167	6,902,731
Roads-Stormwater						
Water Quality	632,822	2,994,555	2,162,299	2,286,173	1,754,672	1,539,471
Stormwater Field Operations	-	-	2,133,532	2,133,532	2,273,429	1,836,252
Mosquito Control	-	438,802	936,985	936,985	880,310	791,150
County Wide Support Team	-	-	-	-	-	1,016,642
Lake Management	-	279,878	479,227	479,227	553,805	494,737
Roads Administration	-	-	-	-	-	368,697
Contracted Services	-	-	-	-	-	2,234,614
Warehouse / Customer Service	-	-	-	-	-	436,154
<b>Total Expenditures</b>	<b>18,619,682</b>	<b>25,620,158</b>	<b>20,831,605</b>	<b>22,195,376</b>	<b>19,795,383</b>	<b>15,620,448</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	120.00	150.00	152.00	152.00	152.00	129.00
Permanent - Part-Time	-	0.50	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>120.00</b>	<b>150.50</b>	<b>152.00</b>	<b>152.00</b>	<b>152.00</b>	<b>129.00</b>
Temporaries	-	-	0.00	0.00	-	2.00
<b>Total Non-Permanent FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>
<b>Total FTE</b>	<b>120.00</b>	<b>150.50</b>	<b>152.00</b>	<b>152.00</b>	<b>152.00</b>	<b>131.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	17,303
PW-1.2 Overtime	180,800
PW-2 Control of Mosquitoes and Prevention of Disease	517,157
PW-CAPA Changes to Capital Projects - 2001 Infrastructure Sales Tax	-500,000
PW-OBSO Obsolete Technology Equipment	-7,000
<b>Total Budget Issues</b>	<b>208,260</b>



**Public Works Department  
Roads-Stormwater Division**

**District Operations: Roads-Stormwater Program**

**Program Message**

The primary function of the District Operations Section is maintenance of the accepted County roads and drainage systems and stormwater facilities. Roads-Stormwater crews activities include, but are not limited to; the repair, maintenance, and replacement of drainage systems, asphalt surface and shoulder repair, sidewalk rehabilitation and replacement, ditch cleaning, and unpaved road maintenance. This is a County wide priority that provides safe passage for the traveling public and protects the integrity of drainage systems and facilities, while maintaining a required level of aesthetics. Recent implementation of the asset inspection program has identified deficiencies that have generated high number of internally created work orders, especially in the area of sidewalk maintenance.

**HIGHLIGHTS:**

- Asset Management Program consists of evaluating and maintaining existing County assets to meet acceptable standards (sidewalks, storm pipes, drainage structures, etc...) and input into the Division's Maintenance Management System. In FY 07/08 inspections will be conducted on an estimated 280,442 L.F. of pipe, 754,098 LF of sidewalks, and 2,945 drainage structures. Rectifying the deficiencies found in the inspections will take longer due to staff reductions and budget constraints.
- Asphalt surface maintenance includes filling potholes and minor and major roadway patching. In FY 07/08 an estimated 760 tons of asphalt will be placed to protect the roadway infrastructure and the traveling public. The Division's Policy has been to fill each pothole the same day it is reported. Due to staff reductions the response time to resolve roadway issues will be extended.
- Roadside ditch cleaning clears the ditches of debris and overgrowth to prevent stormwater backup and reduce potential flooding of homes and private property. In FY 07/08 an estimated 175,000 LF of ditches will be cleaned. Staff and budget reductions will reduce the amount of ditch cleaning and potentially increase some localized flooding.
- Road shoulder work restores proper drainage at the edges of the roadway pavement, reduces erosion, and improves safety. In FY 07/08 an estimated 31,500 SY of shoulder work will be completed.
- Pipe repairs/cleaning ensures stormwater pipes are free of debris and are open to allow unrestricted stormwater flow. Staff reductions will reduce the repairs/cleaning for FY 07/08 which could potentially increase the probability of localized flooding.
- As part of the reorganization of the Roads - Stormwater Division into segregated Programs, the tentatively approved budget for the District Operations Program has been split into the following separate programs:
  - District Operations: Roads-Stormwater
  - County Wide Support Team Program
  - Roads Administration Program
  - Contracted Services Program
  - Warehouse / Customer Service Program

As such, historical comparisons may be difficult to make between the Tentatively Approved Budget



**Public Works Department  
Roads-Stormwater Division**

**District Operations: Roads-Stormwater Program**

and the Worksession Budget proposal.

- Personal Services decreased by 20 FTE due to Service Level Reductions in addition to the changes due to the segregation of separate programs described above.

- Operating Expenditures decreased by \$ 483 thousand due to Service Level Reductions in this program and the above listed newly identified programs in addition to the segregation of separate programs.

Service Level Impacts:

- Roadside ditch cleaning cycle increases from 18 months to 24 months
- Asphalt maintenance response time increases from 48 hours to 72 hours
- Road shoulder maintenance decreased by 10,000 square yards annually
- Sidewalk repairs decreased by 2,300 linear feet annually
- Curb/gutter production decreased by 400 linear feet annually



## Public Works Department Roads-Stormwater Division

### District Operations: Roads-Stormwater Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	5,773,656	6,671,333	7,292,533	7,292,533	7,695,907	3,859,577
Operating Expenditures	3,730,458	3,306,519	3,598,238	3,598,238	3,648,188	1,191,165
Internal Charges / Other	-	-	2,022,365	2,022,365	2,087,892	1,839,114
Capital Outlay - Equipment	609,805	1,495,569	502,700	502,700	401,180	12,875
Debt Service	2,443,323	1,326,961	-	-	-	-
<b>Total Operating</b>	<b>12,557,243</b>	<b>12,800,383</b>	<b>13,415,836</b>	<b>13,415,836</b>	<b>13,833,167</b>	<b>6,902,731</b>
Capital Outlay - Improvements	5,429,618	9,106,540	1,703,726	2,943,623	500,000	-
<b>Total Expenditures</b>	<b>17,986,860</b>	<b>21,906,923</b>	<b>15,119,562</b>	<b>16,359,459</b>	<b>14,333,167</b>	<b>6,902,731</b>

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Transportation Trust Fund	13,433,034	16,110,791	13,415,836	13,415,836	13,833,167	6,902,731
Infrastructure Sales Tax Fund - 2001	4,553,826	5,796,132	1,703,726	2,943,623	500,000	-
<b>Total Funding</b>	<b>17,986,860</b>	<b>21,906,923</b>	<b>15,119,562</b>	<b>16,359,459</b>	<b>14,333,167</b>	<b>6,902,731</b>

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	120.00	122.00	122.00	122.00	122.00	70.00
<b>Total Permanent FTE</b>	<b>120.00</b>	<b>122.00</b>	<b>122.00</b>	<b>122.00</b>	<b>122.00</b>	<b>70.00</b>
<b>Total FTE</b>	<b>120.00</b>	<b>122.00</b>	<b>122.00</b>	<b>122.00</b>	<b>122.00</b>	<b>70.00</b>

Budget Issues	FY 2008/09 Worksession
IT-COST Microsoft Enterprise Agreement Cost Allocation	11,630
PW-1.2 Overtime	63,360
PW-CAPA Changes to Capital Projects - 2001 Infrastructure Sales Tax	-500,000
<b>Total Budget Issues</b>	<b>-425,010</b>



**Public Works Department**  
**Roads-Stormwater Division**  
**Water Quality Program**

**Program Message**

The mission of the Water Quality Program (WQP), which was initiated more than ten years ago to meet Federal and State National Pollution Discharge Elimination System (NPDES) stormwater permit and Total Maximum Daily Loads (TMDL) regulatory requirements. The purpose of this Program is to monitor, protect, and restore the quality of surface waters in Seminole County. This is achieved through coordinated water chemistry and biological monitoring programs, formal water resource assessments, retrofit projects, and public education and volunteer programs. Additionally, this Program provides technical assistance to residents, other agencies and local governments. Internal NPDES inspections of County-owned facilities and NPDES training of County employees are conducted to ensure maximum compliance with the County's NPDES permit requirements. Outside funding sources continue to be identified to support this Program.

Long term monitoring and biological assessments are used to analyze the health of County waterbodies and determine whether they have declining, stable or improving water quality trends. Computer modeling determines the pollutant amounts reaching a waterbody from its surrounding watershed and predicts the waterbody's long term trends and health. The WQP monitors 77 waterbodies for water chemistry and biology and 145 water bodies for hydrologic data. The WQP monitors and maintains 15 weather stations located in the major watersheds collecting meteorological data for watershed assessments and emergency management purposes. The collected information, as well as data from many other sources, is compiled in the Seminole Watershed Atlas ([www.seminole.wateraltas.org](http://www.seminole.wateraltas.org)), which is a user friendly, online water resources database that also includes stormwater educational information accessible to the public, professionals, and other agencies.

Key objectives and accomplishments include:

- Education and Outreach Programs: Lakewatch Volunteer Program (40 lakes currently monitored); Watershed Action Volunteers (cooperatively funded through the St. Johns Water Management District (SJRWMD) (conduct over 200 events annually); Adopt-A-River Program (65 miles of rivers adopted); and, Adopt-A-Road Program (22 miles of roadways adopted).
- Maintain regulatory compliance and provide accurate and cost effective pollution load reduction requirements for Seminole County. Including the expansion of the storm event monitoring program to determine actual pollutant loads was increased from 5 sites to 8 sites. (Additional funding for this was obtained from SJRWMD.); and, Five regional stormwater facilities are monitored to determine and maximize pollutant load reductions to impaired water bodies. Funding was obtained from Florida Department of Environmental Protection (FDEP).
- WQP assisted FDEP in the development of TMDL's for six impaired waterbodies. TMDL's are scheduled to be developed for 18 additional water bodies in FY08/09; waterbodies under the County's jurisdiction will be assessed and have restoration plans developed to meet the State's timeline and goals.
- Basin Management Action Plans (BMAP) are currently being cooperatively developed for the six adopted TMDL impaired waterbodies, including Lake Jesup and the Wekiva Basins.
- Ten roadway mitigation projects are currently being monitored and managed; an additional 8 mitigation projects are in the process of being completed and/or closed out to meet regulatory compliance.
- Five major stormwater pond retrofit projects have been completed or initiated; ten additional minor



**Public Works Department**  
**Roads-Stormwater Division**  
**Water Quality Program**

stormwater facility retrofit projects have been completed.

**HIGHLIGHTS**

- Historical expenditures include costs for the Stormwater Field Operations; these costs have been segregated to a discrete program budget beginning in FY 2007/08.
- The Water Quality Budget does sustain initiatives related to Roadway Mitigation Projects along with permitting for County Stormwater Pond Retrofits
- Personal Services decreased by 1 FTE due to Service Level Reductions
- Operating Expenditures decreased by \$ 150 thousand due to Service Level Reductions

**Service Level Impacts**

- Stormwater Retrofit Projects will be reduced by 20%



**Public Works Department  
Roads-Stormwater Division**

**Water Quality Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	632,822	1,416,069	426,908	426,908	450,472	379,138
Operating Expenditures	-	1,556,231	1,703,391	1,827,265	1,272,200	1,122,200
Internal Charges / Other	-	-	-	-	-	13,133
Capital Outlay - Equipment	-	22,255	32,000	32,000	32,000	25,000
<b>Total Operating</b>	<b>632,822</b>	<b>2,994,555</b>	<b>2,162,299</b>	<b>2,286,173</b>	<b>1,754,672</b>	<b>1,539,471</b>
<b>Total Expenditures</b>	<b>632,822</b>	<b>2,994,555</b>	<b>2,162,299</b>	<b>2,286,173</b>	<b>1,754,672</b>	<b>1,539,471</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Public Works Grants	-	-	255,701	255,701	-	-
Stormwater Fund	632,822	2,994,555	1,906,598	2,030,472	1,754,672	1,539,471
<b>Total Funding</b>	<b>632,822</b>	<b>2,994,555</b>	<b>2,162,299</b>	<b>2,286,173</b>	<b>1,754,672</b>	<b>1,539,471</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	26.00	5.00	5.00	5.00	4.00
Permanent - Part-Time	-	0.50	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>-</b>	<b>26.50</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>
<b>Total FTE</b>	<b>-</b>	<b>26.50</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	2,553
PW-1.2 Overtime	7,200
PW-OBSO Obsolete Technology Equipment	-7,000
<b>Total Budget Issues</b>	<b>2,753</b>



**Public Works Department**  
**Roads-Stormwater Division**  
**Stormwater Field Operations Program**

**Program Message**

The primary function of the Stormwater Field Operations Section of the Roads-Stormwater Division is the maintenance of major stormwater facilities, such as canals and retention ponds, throughout the unincorporated area of Seminole County. This section has maintenance responsibility for approximately 540 retention ponds and 106 miles of canals and major ditches. This involves inspection, repairs, functional and aesthetic maintenance of these drainage facilities and all appurtenant pipes and structures.

Functional maintenance involves dredging of vegetation and sediments, repairing slopes and berms, repairing or replacement of pipes and structures, providing erosion control measures, and cleaning of pipes and inlets. Aesthetic maintenance refers to mowing of ponds and canals, along with weed-eating, tree-trimming, and establishing new ground cover in disturbed areas.

These functions are currently performed by a staff of 19 field personnel and supervisors who, due to the large number of facilities maintained, also manage certain contracted services. The four crews use three excavators, two vacuum trucks and other miscellaneous equipment to perform maintenance tasks.

The mowing of canals and some ponds is typically performed nine times a year by contracted services. Canal and Pond dredging and aquatic weed removal is also done through contracted services. Contracted services are used for pipe lining culvert repairs that are associated with the aging sections of the 758 centerline miles of curb and gutter enclosed roadway drainage systems are budgeted under this section.

As new County maintained facilities are built and aging Stormwater systems need repair the workload of this section will continue to expand. Increasing stormwater regulation also will have an impact to future Program budgets. The budget for contracted services, mowing dredging and pipe lining, etc., will also increase to maintain an acceptable level of service for the Stormwater systems. This Program is the foundation for Stormwater system regulatory compliance and is an important objective for this program. Level of service measures and reporting for retention ponds and canal maintenance activities will be refined as necessary to maintain acceptable performance standards.

**HIGHLIGHTS:**

- The current County drainage assets include 543 retention ponds, 16,639 drainage structures, 301 miles of drainage culverts, and 106 miles of drainage canals (47 miles of which are maintained).
- The program includes nine pond and canal mowing cycles
- The pipe lining program is a proactive measure to significantly reduce pipe maintenance costs by significantly extending the service life of aging stormwater systems. The alternative to this program is pipe replacement which potentially has significant cost and public impacts.
- Due to budget and staff reductions, the number of full time employees has been reduced from 20 to 18 which may impact services from this Program.
  
- Personal Services decreased by 2 FTE due to Service Level Reductions
- Operating Expenditures decreased by \$ 261 thousand due to Service Level Reductions





**Public Works Department**  
**Roads-Stormwater Division**  
Stormwater Field Operations Program

Service Level Impacts

- Retention pond dredging cycle increased from 5-7 year to 7-9 year cycle.
- Ditch and canal cleaning cycle increased from 12 to 15 months
- Reduction of annual pipe and structure cleaning by 50%





**Public Works Department  
Roads-Stormwater Division**

**Stormwater Field Operations Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	1,124,782	1,124,782	1,190,429	1,008,546
Operating Expenditures	-	-	1,008,750	1,008,750	1,083,000	821,980
Internal Charges / Other	-	-	-	-	-	5,726
<b>Total Operating</b>	-	-	<b>2,133,532</b>	<b>2,133,532</b>	<b>2,273,429</b>	<b>1,836,252</b>
<b>Total Expenditures</b>	-	-	<b>2,133,532</b>	<b>2,133,532</b>	<b>2,273,429</b>	<b>1,836,252</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Stormwater Fund	-	-	2,133,532	2,133,532	2,273,429	1,836,252
<b>Total Funding</b>	-	-	<b>2,133,532</b>	<b>2,133,532</b>	<b>2,273,429</b>	<b>1,836,252</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	20.00	20.00	20.00	18.00
<b>Total Permanent FTE</b>	-	-	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>18.00</b>
<b>Total FTE</b>	-	-	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>18.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	1,702
PW-1.2 Overtime	35,280
<b>Total Budget Issues</b>	<b>36,982</b>



**Public Works Department**  
**Roads-Stormwater Division**  
**Mosquito Control Program**

**Program Message**

The primary function of the Mosquito Control Program is to reduce the risk of mosquito-borne disease for the residents of Seminole County. Prior to 2001, Seminole County did not provide mosquito control, but with the onset of West Nile Virus, contracted mosquito spraying was initiated that year on an emergency basis. In 2002, comprehensive mosquito control services were bid and contracted for the unincorporated area. These Program services included, year-round monitoring of a trap network to track populations and identify species, inspection and larviciding of County retention ponds, truck spraying, and aerial spraying, if necessary.

In 2006, the Joint City/County Advisory Committee recommended, with the endorsement of the Board of County Commissioners and the municipalities, implementation of a countywide mosquito control program that would include the Cities. A key concept was for this Program or district to supplement the existing County level program and services with additional scientific, public education, and customer service emphasis. Letters of endorsement were received from all of the Cities, and a memorandum of agreement was prepared incorporating a three-year phase-in of a fully staffed countywide program. Subsequent to the work and discussions in 2006, significant changes affecting local government services and funding occurred.

With Board direction in 2007, the County implemented phasing of the program over a three (3) year period using staff and contracted services, and started phasing out most out-sourcing. The County will utilize a combination of full-time and seasonal employees to accomplish the mission of controlling mosquitoes, conducting mosquito control activities within the geographic boundaries of the County and include the Cities in the Program. Any supplemental treatments conducted by the Cities will be coordinated through the County. The program will provide for aerial spraying for adult and larvae control on an as-needed basis in accordance with all applicable Federal, State and local regulations and with the Cities' approval when appropriate.

In October 2007, the Mosquito Control Program began inspections, larviciding, trapping, and in-house customer services. Aerial operations and ground adulticiding operations remain contracted services with all logistics coordinated through the County Program Manager thus providing more efficient and effective control. The Program also conducts countywide mosquito-borne disease surveillance in accordance with State policy.

Administrative Code Chapter 4.22 was established in January 2008 and a Mosquito Control Advisory Committee was formed. Each City and the County have representatives serving on the committee to coordinate implementation activities and assure consistency of service delivery. This committee has met monthly since August 2007.

**HIGHLIGHTS:**

- Staffing increases for FY 2008/09 include four (4) seasonal positions equivalent to two (2) FTE employees



**Public Works Department  
Roads-Stormwater Division**

**Mosquito Control Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	25,799	285,707	285,707	396,107	351,895
Operating Expenditures	-	393,782	597,278	597,278	382,503	414,003
Internal Charges / Other	-	-	-	-	-	2,252
Capital Outlay - Equipment	-	19,221	54,000	54,000	101,700	23,000
<b>Total Operating</b>	-	<b>438,802</b>	<b>936,985</b>	<b>936,985</b>	<b>880,310</b>	<b>791,150</b>
<b>Total Expenditures</b>	-	<b>438,802</b>	<b>936,985</b>	<b>936,985</b>	<b>880,310</b>	<b>791,150</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	-	438,802	936,985	936,985	880,310	756,150
Public Works Grants	-	-	-	-	-	35,000
<b>Total Funding</b>	-	<b>438,802</b>	<b>936,985</b>	<b>936,985</b>	<b>880,310</b>	<b>791,150</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	2.00	4.00	4.00	4.00	4.00
<b>Total Permanent FTE</b>	-	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
Temporaries	-	-	0.00	0.00	-	2.00
<b>Total Non-Permanent FTE</b>	-	-	-	-	-	<b>2.00</b>
<b>Total FTE</b>	-	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	851
PW-1.2 Overtime	2,000
PW-2 Control of Mosquitoes and Prevention of Disease	517,157
<b>Total Budget Issues</b>	<b>520,008</b>



**Public Works Department**  
**Roads-Stormwater Division**  
County Wide Support Team Program

**Program Message**

The primary function of the Countywide Support Team is to provide logistical support to the field operation teams. These services include fueling, transport of heavy equipment, herbicide application, work zone safety and concrete work. Some of these services have also been provided to other County agencies (primarily Public Safety). Some significant personnel changes have taken place this year due to internal reorganization and budget reductions.

This team has recently taken over the operation of a County-owned concrete truck and silo system, which allows us to deliver up to five cubic yards of concrete for jobs that don't require a full truckload of concrete, thereby saving short-load charges. Mechanical debris pick-up has moved to the District Operations section. Maintenance of the material yards has moved to the warehouse section. Staff reductions will require remaining positions to handle multiple tasks that were once staffed full time. This will limit the availability of fuel truck, transport, concrete delivery, and herbicide, particularly to external customers.

**HIGHLIGHTS**

		Estimated	Estimated
Fiscal Year	07-08	08-09	09-10
Fueling hours	1900	1200	1000
Transport hours	1400	800	800
Concrete delivery CY	700	400	400
Herbicide Acres	1800	1000	1000

•The County Wide Support Team Program is a newly segregated program, resulting from a separation of the District Operations Team budget into discrete programs.

**Service Level Impacts**

- Sidewalk and curb maintenance projects will be reduced by 20%
- Reduction of herbicide teams will result in approximately 800 acres not being treated, a 45% reduction



**Public Works Department**  
**Roads-Stormwater Division**  
County Wide Support Team Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	-	-	-	901,571
Operating Expenditures	-	-	-	-	-	115,071
<b>Total Operating</b>	-	-	-	-	-	<b>1,016,642</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>1,016,642</b>
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Transportation Trust Fund	-	-	-	-	-	1,016,642
<b>Total Funding</b>	-	-	-	-	-	<b>1,016,642</b>
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	0.00	0.00	-	15.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>15.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>15.00</b>
<b>Budget Issues</b>					FY 2008/09 Worksession	
PW-1.2 Overtime					14,400	
<b>Total Budget Issues</b>					<b>14,400</b>	



**Public Works Department**  
**Roads-Stormwater Division**  
**Lake Management Program**

**Program Message**

A science-based Lake Management Program (LMP) was initiated in FY 2006/07 primarily to address the regulatory requirements of the State and Federal Total Maximum Daily Load program of the Clean Water Act. The overall goal of the program is to achieve regulatory compliance through the restoration of distressed water bodies to their natural state, meeting their designated uses (i.e. recreational waters that are usable for fishing and swimming and support diverse ecosystems). The program focuses resources and activities on lakes and water bodies most immediately impacted by the state's TMDL implementation schedule, which currently includes 24 water bodies. The LMP concentrates efforts on in-lake assessments and restorations, as well as targeted watershed education and source reduction through the contracted Florida Yards and Neighborhoods (FYN) Program for these priority water bodies.

The LMP provides technical assistance and oversight to the County's Municipal Service Benefit Unit (MSBU) program for the numerous individual aquatic weed control MSBU's on the various lakes within Seminole County. This Program includes coordinating the execution of the recommended restoration and maintenance activities for the various lakes and providing vendor assistance. The Program also coordinates support for conducting monthly monitoring on 6 MSBU lakes (Mills, Mirror, Myrtle, Spring, Pickett, and Amory). The results of inspection and monitoring activities information is provided to the respective communities within the lake MSBU.

Structural Best Management Practices (BMP) which could reduce pollutant discharges to the receiving water body from the surrounding watershed are being developed through cooperative efforts with the Subdivision Rehabilitation Program (SRP) and Stormwater Capital Improvement Program (CIP)

**HIGHLIGHTS:**

- Since the Program was implemented in FY06/07, it has conducted assessments on 33 water bodies; managed three regulatory-driven restoration projects (Lake Amory, Spring Lake and Lake Marion); three MSBU-driven restoration/management projects (Myrtle Lake, Mirror Lake and Lake Mills). Technical assistance and/or management were also provided for 6 current and 12 potential MSBU lakes.
- Detailed Lake Assessment Projects were initiated for nutrient budget analysis for two high-priority TMDL lakes (Lake Howell and Bear Gully Lake) under the Professional Lake Management Services Agreement.
- Coordinates with various state agencies for the consolidation of information and facilitation of streamlining management concepts on Seminole County's managed lakes.
- Assesses and develops potential in-lake restoration options for the upcoming TMDL water bodies.
- Facilitated the formation of 14 formal Lake Associations within Seminole County.
  
- Operating Expenditures decreased by \$55 thousand due to operational efficiencies.





**Public Works Department  
Roads-Stormwater Division**

**Lake Management Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	46,816	84,820	84,820	89,598	84,298
Operating Expenditures	-	213,132	363,600	363,600	463,600	408,600
Internal Charges / Other	-	-	607	607	607	1,839
Capital Outlay - Equipment	-	-	30,200	30,200	-	-
<b>Total Operating</b>	-	<b>259,948</b>	<b>479,227</b>	<b>479,227</b>	<b>553,805</b>	<b>494,737</b>
Capital Outlay - Improvements	-	19,930	-	-	-	-
<b>Total Expenditures</b>	-	<b>279,878</b>	<b>479,227</b>	<b>479,227</b>	<b>553,805</b>	<b>494,737</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Stormwater Fund	-	279,878	479,227	479,227	553,805	494,737
<b>Total Funding</b>	-	<b>279,878</b>	<b>479,227</b>	<b>479,227</b>	<b>553,805</b>	<b>494,737</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	1.00	1.00	1.00	1.00
<b>Total Permanent FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
IT-COST Microsoft Enterprise Agreement Cost Allocation				567		
<b>Total Budget Issues</b>				<b>567</b>		



**Public Works Department**  
**Roads-Stormwater Division**  
**Roads Administration Program**

**Program Message**

The primary function of the Administration section is to provide Administrative and Management support, oversight and direction for mid level management and field teams within the Roads-Stormwater Division, which includes the following eight other Programs:

- District Operations
- Countywide Support
- Contracted Services
- Warehouse/Customer Service
- Mosquito Control
- Water Quality
- Stormwater Field and Lake Management

The support function for this staff includes a wide variety of responsibilities for the staff of over 135 employees. Six core and twelve safety classes required for the staff positions are coordinated, scheduled and tracked yearly, as well as numerous certifications and licenses required and mandated by state, local and federal guidelines for positions within the Division. Nine separate payrolls, one for each Program, are processed by this section on a weekly basis.

This section is also responsible for preparing and processing reports, forms and correspondence required for Management and Field teams, Public Works Department, and County Management. All official Division records and documents are kept up to date and accurate by this section with appropriate systems in place for proper storing and destruction of documents, as required by law. Monitoring and tracking of processes and budgets of the various Programs within the Division is performed and adjustments to resource allocations are made within this section, which further ensures invoices are processed in an appropriate and timely manner. Oversight and administration of the Division's Maintenance Management System is provided for consistent monitoring of service delivery to external and internal customers. This system is further used as a strategic tool for decision making and fiscal planning by the Administrative section. This section responds to over 100 calls per day, handling customer, vendor and employee concerns.

**HIGHLIGHTS**

- The Roads Administration Program is a newly segregated program, resulting from a separation of the District Operations Team budget into discrete programs.



**Public Works Department**  
**Roads-Stormwater Division**  
**Roads Administration Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	-	-	-	293,503
Operating Expenditures	-	-	-	-	-	75,194
<b>Total Operating</b>	-	-	-	-	-	<b>368,697</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>368,697</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Transportation Trust Fund	-	-	-	-	-	368,697
<b>Total Funding</b>	-	-	-	-	-	<b>368,697</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	0.00	0.00	-	4.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>4.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>4.00</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
PW-1.2 Overtime					5,600	
<b>Total Budget Issues</b>					<b>5,600</b>	



**Public Works Department**  
**Roads-Stormwater Division**  
Contracted Services Program

**Program Message**

The primary function of the Contracted Services Section is to maintain existing infrastructure consistent with County codes and policies, accepted standards, as well as Federal and State requirements. The Program also provides safe passage for the traveling public and protects the integrity of the drainage system while maintaining a level of aesthetics throughout the County.

Activities in the Contracted Services Section of the Roads-Stormwater Division include the following services: tree trimming; sidewalk repair; right-of-way mowing; sidewalk/curb edging; street sweeping; right-of-way utilization permit inspection; and bridge, guardrail, fence, handrail repair in the right-of-way.

**HIGHLIGHTS:**

- Approximately 150 lineal miles of tree trimming is performed under contract.
- Due to funding levels, only high priority bridge deficiencies identified by the FDOT Certified Bridge Inspection Report are addressed annually. Typically, contract bridge repair/maintenance services will be performed at 2 bridge sites annually.
- The Contracted Services Program is a newly separated program, resulting from a segregation of the District Operations Team Program into discrete programs.
- The funding and staffing levels presented in this Proposed Budget incorporate service level reductions for four maintenance activities. The four activities are:
  - contract right-of-way mowing/edging;
  - contracted street sweeping;
  - contract sidewalk repair; and
  - mowing of ditch slopes along rural arterial and collector roadways, performed by in-house staff.

**Service Level Impact**

- The contract mowing/edging service change involves a reduction of 2 mowing cycles per year (to 6), along with a reduction of 1 annual sidewalk/curb edging cycle (to 2).
- The contract street sweeping service change involves reducing the arterial/collector roadway sweeping cycles by 3 per year (to 5).
- Approximately 9-10,000 lineal feet of contract sidewalk repair are estimated for FY 08/09. This represents approximately 40% of the production level achieved in prior years. With this service level change, there is a potential for increased liability.
- In FY 06/07, an in-house ditch mowing cycle took approximately 6 months to complete. The service level change extends completion of a cycle; in FY 08/09, completion of a cycle may require up to 9 months.



**Public Works Department**  
**Roads-Stormwater Division**  
**Contracted Services Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	-	-	-	483,902
Operating Expenditures	-	-	-	-	-	1,750,712
<b>Total Operating</b>	-	-	-	-	-	<b>2,234,614</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>2,234,614</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Transportation Trust Fund	-	-	-	-	-	2,234,614
<b>Total Funding</b>	-	-	-	-	-	<b>2,234,614</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	0.00	0.00	-	7.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>7.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>7.00</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
PW-1.2 Overtime					2,160	
<b>Total Budget Issues</b>					<b>2,160</b>	



**Public Works Department**  
**Roads-Stormwater Division**  
 Warehouse / Customer Service Program

**Program Message**

The primary function of the Warehouse/Customer Service section of the Roads-Stormwater Division is to provide support to the District Operations, and Countywide Support Teams.

The Warehouse team is primarily responsible for ordering and warehousing materials, as well as, processing invoices for warehoused materials, providing preventative maintenance and other repairs for small equipment and small equipment rental. The ordering and tracking of uniform services is handled on a weekly basis for over 80 employees. The team also administers the scheduling and placing of Community Service workers among operation teams. Recent new responsibilities include the organization and operation of three material yards. The maintenance of these yards include stocking delivered materials, sifting excavated materials, separating waste concrete, providing accurate material inventories and the oversight of the sale of excess dirt and waste concrete.

The Customer Service team is primarily responsible for being the first form of contact for the residents and customers of the Division by responding to customer calls and e-mails, creating work orders, directing calls to appropriate areas, and providing information and feedback. Additional support responsibilities include, ordering and tracking of underground utility locate tickets (required by Sunshine Law), and site-delivered materials such as sod, barricades and concrete for the field operations teams. They are the primary contact for handling emergency hazard calls. The Customer Service Section organizes and administers the entire Adopt-a-Road program, including provision of clean-up supplies, process permitting and applications, schedule removal of debris picked up, tracking all activities for quarterly and annual reporting, as well as monitoring participants to ensure they meet requirements of program.

**HIGHLIGHTS:**

Fiscal Year	07-08	Estimated 08-09	Estimated 09-10
Work Orders	5000	5100	5200
Preventative Maintenance	980	1080	1170
Community Service Workers	586	640	700
Underground Utility Locates	584	640	700
Adopt-a-Road Participants	20	22	24

- The Warehouse / Customer Service Program is a newly segregated program, resulting from a separation of the District Operations Team budget into discrete programs.



**Public Works Department  
Roads-Stormwater Division**

**Warehouse / Customer Service Program**

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	-	-	-	-	-	403,268
Operating Expenditures	-	-	-	-	-	32,886
<b>Total Operating</b>	-	-	-	-	-	<b>436,154</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>436,154</b>
<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Transportation Trust Fund	-	-	-	-	-	436,154
<b>Total Funding</b>	-	-	-	-	-	<b>436,154</b>
<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	-	-	0.00	0.00	-	6.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>6.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>6.00</b>
<b>Budget Issues</b>					FY 2008/09 Worksession	
PW-1.2 Overtime					50,800	
<b>Total Budget Issues</b>					<b>50,800</b>	



**Public Works Department  
Engineering Division**

**Divisional Message**

The Engineering Division's primary mission is to deliver the following Seminole County capital programs to our residents:

- Transportation (roads and sidewalks)
- Regional stormwater facilities and localized drainage projects
- Asphalt resurfacing
- Trail improvements
- Bridge inspections

In addition to these programs, the Engineering Division provides other services including surveying, utility permitting, and right-of-way support to other divisions and departments within the County.

The overall transportation program for the Engineering Division varies in two significant areas from last year's budget. Two programs have been impacted due to projected declining Sales Tax Revenue. First, the Minor Projects program was reduced substantially for Fiscal Year 2008/09 and will be eliminated in for all future years. Second, the number of projects in the Arterial/Collector Rehabilitation Program has decreased.

Lastly and on a positive revenue side, the County was awarded by the Florida Department of Transportation \$20 Million Dollars in Transportation Regional Incentive Program (TRIP) and County Incentive Grant Program (CIGP) funds. These funds span several years and assist in the funding for State Road 434 from Montgomery Road to Rangeline Road, the Interchange at Red Bug Lake Road/State Road 436, and right-of-way acquisition for State Road 46 from Mellonville Avenue to State Road 415.

**HIGHLIGHTS:**

- The County was awarded over \$20 Million Dollars in additional funding from the Florida Department of Transportation to assist in the funding for State projects in the 2nd Generation Sales Tax Program.
- Commuter Rail Transit Project construction should begin this year.

**HIGHLIGHTS:**

- Personal Services decreased by 9 FTE due to Service Level Reductions
- Operating Expenditures decreased by \$332 thousand due to Service Level Reductions

**Service Level Impact:**

Please see the individual programs for discussion of the Service Level Reductions.





## Public Works Department Engineering Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	4,621,107	3,969,637	4,226,416	4,226,416	4,464,915	3,257,305
Operating Expenditures	2,226,483	454,893	1,259,114	1,269,776	1,314,257	982,674
Internal Charges / Other	-	-	110,547	110,547	113,214	110,848
Cost Allocations (contra expenditure)	-	-	-3,092,011	-3,092,011	-3,255,246	-2,622,607
Capital Outlay - Equipment	626,702	94,145	61,830	61,830	38,600	-
Grants & Aids	2,893,500	9,554,388	56,297,000	66,769,062	17,000,000	28,062,712
<b>Total Operating</b>	<b>10,367,792</b>	<b>14,073,063</b>	<b>58,862,896</b>	<b>69,345,620</b>	<b>19,675,740</b>	<b>29,790,932</b>
Capital Outlay - Improvements	54,668,752	82,630,264	163,113,730	208,934,130	75,023,740	42,206,101
<b>Total Expenditures</b>	<b>65,036,545</b>	<b>96,703,327</b>	<b>221,976,626</b>	<b>278,279,750</b>	<b>94,699,480</b>	<b>71,997,033</b>

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Transportation Trust Fund	5,561,166	4,068,824	6,211,069	6,601,335	6,517,862	6,264,037
Development Review	52,542	57,830	-	-	0	-
Infrastructure Sales Tax Fund - 1991	16,794,927	22,057,662	84,166,808	89,900,805	9,675,431	10,697,657
Infrastructure Sales Tax Fund - 2001	22,760,494	39,544,187	96,337,780	125,159,243	69,055,000	46,455,823
Public Works Grants	15,564	2,303,390	2,383,146	12,158,543	3,128,000	3,128,000
Arterial Transportation Impact Fee Fund	3,065,389	13,239,576	995,170	6,634,947	0	241,500
North Collector Transportation Impact Fee Fur	82,338	181,714	868,326	881,683	2,890,063	2,890,063
West Collector Transportation Impact Fee Fun	511,449	127,843	6,135,400	7,676,252	0	-
East Collector Transportation Impact Fee Func	2,630	154,929	2,528,124	2,563,465	0	41,000
South Central Collector Transportation Impact	4,688,967	8,103,508	390,587	1,817,060	0	-
Stormwater Fund	9,524,087	6,399,202	7,538,321	8,531,958	3,433,124	2,278,953
Natural Lands/Trails Bond Fund	1,976,992	464,663	14,421,895	16,354,459	0	-
<b>Total Funding</b>	<b>65,036,545</b>	<b>96,703,327</b>	<b>221,976,626</b>	<b>278,279,750</b>	<b>94,699,480</b>	<b>71,997,033</b>

Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Administration and Other - Engineering	52,542	57,830	1,893,215	1,893,215	1,973,730	1,419,927
Engineering Production	64,984,002	96,645,497	220,083,411	276,386,535	92,725,750	70,577,106
<b>Total Expenditures</b>	<b>65,036,545</b>	<b>96,703,327</b>	<b>221,976,626</b>	<b>278,279,750</b>	<b>94,699,480</b>	<b>71,997,033</b>

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	90.00	57.00	49.00	49.00	49.00	40.00
Permanent - Part-Time	0.50	-	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>90.50</b>	<b>57.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>40.00</b>
<b>Total FTE</b>	<b>90.50</b>	<b>57.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>40.00</b>

Budget Issues	FY 2008/09 Worksession
IT-COST Microsoft Enterprise Agreement Cost Allocation	14,467
PW-1.3 Overtime	3,000
PW-3 Technology Deficiencies	-750
PW-A5 Contamination Remediation / CR 427 Phase III & IV	125,000
PW-CAPA Changes to Capital Projects - 2001 Infrastructure Sales Tax	-342,938
PW-CAPC Changes in Capital Projects - 1991 Infrastructure Sales Tax	59,000
PW-CAPD Changes in Capital Projects - East Collector Impact Fee	41,000
PW-OBSO Obsolete Technology Equipment	-4,755
<b>Total Budget Issues</b>	<b>-105,976</b>



**Public Works Department**  
**Engineering Division**  
Administration and Other - Engineering Program

**Program Message**

The primary activities of this program are to provide support in the form of right-of-way information, surveying, and utility permitting within the County's rights-of-way.

The right-of-way section performs title searches and acquisition of property/easements through donations in support of the Public Works Department's maintenance activities and improvement projects. In addition, this section serves as the primary reference resource for public right-of-way information both for internal and external customers.

The survey section provides field survey support for the Public Works Department's maintenance activities and other County operations. The section is also responsible for maintaining vertical and horizontal survey controls which constitute the reference points for every survey completed on properties within Seminole County. The survey section additionally reviews and approves new subdivision plats and confirms the locations of all new property corners that are platted within the County.

Permits for utility activities that occur within the County's rights-of-way are issued by the Engineering Division. Both development review input and driveway permitting were formerly performed by the Engineering Division. Based on the Service Inventory Study, these activities are now completely handled by the Planning and Development Department.

**HIGHLIGHTS:**

- Formal development review input is no longer provided by the Engineering Division and driveway permitting is now a function of the Planning and Development Department.
- Personal Services decreased by 4 FTE due to service level reductions
- Operating Expenditures decreased by \$ 11 thousand due to service level reductions

**Service Level Impacts**

- All Public Works Department support to the Development Review Process will be eliminated
- All Right-Of-Way utilization permits (other than utility permitting) will be issued by the Development Review Department
- Customer Service requests will be completed within 24 to 48 hours, an increase from the current 8 hour target



## Public Works Department Engineering Division

### Administration and Other - Engineering Program

<b>Expenditures</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	52,542	57,830	1,816,731	1,816,731	1,919,683	1,352,079
Operating Expenditures	-	-	53,904	53,904	54,047	42,943
Internal Charges / Other	-	-	-	-	-	24,905
Capital Outlay - Equipment	-	-	22,580	22,580	-	-
<b>Total Operating</b>	<b>52,542</b>	<b>57,830</b>	<b>1,893,215</b>	<b>1,893,215</b>	<b>1,973,730</b>	<b>1,419,927</b>
<b>Total Expenditures</b>	<b>52,542</b>	<b>57,830</b>	<b>1,893,215</b>	<b>1,893,215</b>	<b>1,973,730</b>	<b>1,419,927</b>

<b>Source of Funding</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Transportation Trust Fund	-	-	1,893,215	1,893,215	1,973,730	1,419,927
Development Review	52,542	57,830	-	-	-	-
<b>Total Funding</b>	<b>52,542</b>	<b>57,830</b>	<b>1,893,215</b>	<b>1,893,215</b>	<b>1,973,730</b>	<b>1,419,927</b>

<b>Staffing Summary</b>	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	1.00	1.00	23.00	23.00	23.00	19.00
<b>Total Permanent FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>19.00</b>
<b>Total FTE</b>	<b>1.00</b>	<b>1.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>19.00</b>

<b>Budget Issues</b>	FY 2008/09 Worksession
IT-COST Microsoft Enterprise Agreement Cost Allocation	5,106
PW-1.3 Overtime	3,000
PW-3 Technology Deficiencies	-367
PW-OBSO Obsolete Technology Equipment	-2,339
<b>Total Budget Issues</b>	<b>5,400</b>



**Public Works Department**  
**Engineering Division**  
Engineering Production Program

**Program Message**

The purpose of the Engineering Production Program is to develop and deliver capital improvements to the transportation and stormwater infrastructure systems maintained by Seminole County. The transportation capital program facilitates the safe and effective movement of goods/services by improving the safety and capacity of roadways within the county. Major road projects connect arterial roadways in the county to offer efficient and reliable alternatives, thus improving the quality of life in Seminole County. Minor road projects are designed and constructed for various purposes such as: intersection improvements, additional lanes, and minor drainage improvements. The safety enhancements program reduces and eliminates hazards for the traveling public by identifying and completing improvements at high accident locations. Capacity enhancement which improves the flow of traffic is the other major component of the capital program.

The Stormwater Capital Program develops projects to reduce pollutant loadings within Seminole County water bodies by creating regional ponds that improve the water quality in major water bodies and constructing localized projects to correct and eliminate flooding conditions. Other examples of stormwater projects include but are not limited to: basin evaluations, outfall improvements, and constructing regional stormwater facilities.

The Trail Program plans and constructs multi-use recreational facilities for non- motorized users. Trails, sidewalks, and pedestrian overpass projects are designed and constructed to improve pedestrian safety and enhance multi-modal connections to neighborhoods and schools.

Subdivision retrofit projects are designed to address the secondary drainage system serving county neighborhoods and update to current standards. This may include creating a new system where no system has existed, or other improvements such as pipe lining, underdrain installation, roadway reconstruction, swale restoration, and surface water quality assessments.

**HIGHLIGHTS**

The major highlights of the capital program for FY 2008/09 are listed below:

- Construction will be underway for 14 Roadway Projects including Lake Emma Road, Eden Park Road, Bunnell Road, C-15 and SR 434 from Montgomery to I-4 along with several minor projects that include Markham Woods Rd from EE Williamson Rd to Lake Mary Boulevard and Country Club Road from Rantoul Lane to CR 46A.
- Plan Preparation will be underway for roadway projects that include CR 419 from Snowhill Road to the County Line, CR 426 safety and shoulder improvements from CR 419 to SR 46, and SR 434 Intersection Improvements from Florida Central Parkway to CR 427.
- Right-of-Way acquisition will continue for SR 434 from I-4 to Rangeline Rd, the Red Bug Lake Rd/ SR 436 interchange improvements and Chapman Road from SR 434 to SR 426.
- 16 sidewalk projects totaling approximately 61,000 lineal feet will be in plans preparation and construction
- 23 Stormwater Capital Program Projects: 11 construction plan preparation, 10 under construction (1 regional pond, 1 water quality improvement and 8 localized flooding issue projects).
- Two pedestrian overpasses and one tunnel, one segment of trail (0.6 miles), and a trailhead are proposed for construction.



**Public Works Department**  
**Engineering Division**  
**Engineering Production Program**

- The pavement management program will include 36.1 lane miles of resurfacing and 8.2 lane miles of base reconstruction for local roadways plus 4.3 lane miles of resurfacing and 9.3 lane miles of base reconstruction for arterial and collector roadways.

- Personal Services decreased by 5 FTE due to service level reductions
- Operating Expenditures decreased by \$ 320 thousand due to service level reductions.

Service Level Impacts

- Response time for requests will increase from 24 hours to 48 to 72 hours
- Capital project production schedule may be extended, leading to higher costs and production delays



**Public Works Department  
Engineering Division**

**Engineering Production Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	4,568,564	3,911,807	2,409,685	2,409,685	2,545,232	1,905,226
Operating Expenditures	2,226,483	454,893	1,205,210	1,215,872	1,260,210	939,731
Internal Charges / Other	-	-	110,547	110,547	113,214	85,943
Cost Allocations (contra expenditure)	-	-	-3,092,011	-3,092,011	-3,255,246	-2,622,607
Capital Outlay - Equipment	626,702	94,145	39,250	39,250	38,600	-
Grants & Aids	2,893,500	9,554,388	56,297,000	66,769,062	17,000,000	28,062,712
<b>Total Operating</b>	<b>10,315,250</b>	<b>14,015,233</b>	<b>56,969,681</b>	<b>67,452,405</b>	<b>17,702,010</b>	<b>28,371,005</b>
Capital Outlay - Improvements	54,668,752	82,630,264	163,113,730	208,934,130	75,023,740	42,206,101
<b>Total Expenditures</b>	<b>64,984,002</b>	<b>96,645,497</b>	<b>220,083,411</b>	<b>276,386,535</b>	<b>92,725,750</b>	<b>70,577,106</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Transportation Trust Fund	5,561,166	4,068,824	4,317,854	4,708,120	4,544,132	4,844,110
Infrastructure Sales Tax Fund - 1991	16,794,927	22,057,662	84,166,808	89,900,805	9,675,431	10,697,657
Infrastructure Sales Tax Fund - 2001	22,760,494	39,544,187	96,337,780	125,159,243	69,055,000	46,455,823
Public Works Grants	15,564	2,303,390	2,383,146	12,158,543	3,128,000	3,128,000
Arterial Transportation Impact Fee Fund	3,065,389	13,239,576	995,170	6,634,947	-	241,500
North Collector Transportation Impact Fee Fur	82,338	181,714	868,326	881,683	2,890,063	2,890,063
West Collector Transportation Impact Fee Fun	511,449	127,843	6,135,400	7,676,252	-	-
East Collector Transportation Impact Fee Func	2,630	154,929	2,528,124	2,563,465	-	41,000
South Central Collector Transportation Impact	4,688,967	8,103,508	390,587	1,817,060	-	-
Stormwater Fund	9,524,087	6,399,202	7,538,321	8,531,958	3,433,124	2,278,953
Natural Lands/Trails Bond Fund	1,976,992	464,663	14,421,895	16,354,459	-	-
<b>Total Funding</b>	<b>64,984,002</b>	<b>96,645,497</b>	<b>220,083,411</b>	<b>276,386,535</b>	<b>92,725,750</b>	<b>70,577,106</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	89.00	56.00	26.00	26.00	26.00	21.00
Permanent - Part-Time	0.50	-	0.00	0.00	-	-
<b>Total Permanent FTE</b>	<b>89.50</b>	<b>56.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>21.00</b>
<b>Total FTE</b>	<b>89.50</b>	<b>56.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>21.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	9,361
PW-1.3 Overtime	-
PW-3 Technology Deficiencies	-383
PW-A5 Contamination Remediation / CR 427 Phase III & IV	125,000
PW-CAPA Changes to Capital Projects - 2001 Infrastructure Sales Tax	-342,938
PW-CAPC Changes in Capital Projects - 1991 Infrastructure Sales Tax	59,000
PW-CAPD Changes in Capital Projects - East Collector Impact Fee	41,000
PW-OBSO Obsolete Technology Equipment	-2,416
<b>Total Budget Issues</b>	<b>-111,376</b>



## Public Works Department Traffic Engineering Division

### Divisional Message

The Traffic Engineering Division performs all essential engineering and operations functions related to traffic safety and efficiency elements as provided by Florida Law, the Board of County Commissioners, and in accordance with all Federal, State, and local standards. This includes the planning, design, construction and maintenance of several transportation systems. The major systems include signals, fiber, signing, striping and Advanced Traffic Management System. The overall system includes 362 traffic signals, 43 warning flashers, 155 school flashers, 444 corridor miles of fiber, an estimated 86,000 signs and 31 variable message signs. The essential functions related to these systems include traffic safety and operational studies, roadway signing, traffic emergency management, signals and signal systems operations and maintenance, roadway and intersection striping program, administration of construction and professional services contracts.

The overall Division budget was reduced by approximately 20 percent for FY 08-09. These reductions should be recognized in current service level, program and FTE reductions.

Increased traffic volumes and changing travel patterns are requiring the division to implement new types of technologies and programs to preserve safety and protect the quality of life. Through the implementation of signal retiming projects, a few major corridors will be reviewed and retimed each year to maximize capacity at intersections and corridors.

The Advanced Traffic Management System is currently used to display real-time delay information for Interstate 4 within the interchange areas and other major corridors. Variable message signs are also used to display construction and incident information, as well as inform motorists of Amber Alerts and emergency evacuation procedures. A full-time operator monitors the County's signal system in an effort to remotely troubleshoot signal malfunctions. The ultimate build-out of the Advanced Traffic Management System will allow real-time information sharing with other jurisdictions and the public, including congestion level information, crash locations, and corridor travel times, as well as provide pre-trip and en-route information to motorists enabling them to make informed decisions to avoid traffic problem areas.

Key objectives include:

- Strive for customer service excellence while delivering a quality product to the citizens of Seminole County.
- Perform maintenance operations for traffic signals and signal systems under County jurisdiction.
- Perform essential operations to fabricate, install and maintain roadway signs and pavement markings.
- Conduct safety and traffic operations studies to reduce crash frequency and severity and improve mobility.
- Respond to citizen concerns regarding traffic safety and congestion problems.
- Administer an efficient emergency response program for traffic control during road closures and natural disasters.

### HIGHLIGHTS:

- Personal Services decreased by 7 FTE due to Service Level Reductions
- Operating Expenditures decreased by \$214 thousand due to Service Level Reductions



**Public Works Department**  
**Traffic Engineering Division**

Service Level Impact:

Please see the individual programs for discussion of the Service Level Reductions.





## Public Works Department Traffic Engineering Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Personal Services	2,596,414	2,930,060	3,241,485	3,241,485	3,418,361	2,641,261
Operating Expenditures	1,916,323	1,770,907	2,021,984	2,021,984	2,012,891	1,798,855
Internal Charges / Other	-	-	118,224	118,224	122,417	215,663
Capital Outlay - Equipment	151,946	249,651	200,250	200,250	160,600	7,350
<b>Total Operating</b>	<b>4,664,682</b>	<b>4,950,618</b>	<b>5,581,943</b>	<b>5,581,943</b>	<b>5,714,269</b>	<b>4,663,129</b>
Capital Outlay - Improvements	1,834,135	1,855,953	2,719,824	3,176,246	2,056,000	1,786,000
<b>Total Expenditures</b>	<b>6,498,817</b>	<b>6,806,571</b>	<b>8,301,767</b>	<b>8,758,189</b>	<b>7,770,269</b>	<b>6,449,129</b>

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Transportation Trust Fund	4,664,682	4,950,618	5,581,943	5,581,943	5,714,269	4,663,129
Infrastructure Sales Tax Fund - 2001	1,834,135	1,835,993	2,589,764	3,056,246	2,056,000	1,786,000
Public Works Grants	-	19,960	130,060	120,000	0	-
<b>Total Funding</b>	<b>6,498,817</b>	<b>6,806,571</b>	<b>8,301,767</b>	<b>8,758,189</b>	<b>7,770,269</b>	<b>6,449,129</b>

Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Administration and Other - Traffic Engineering	4,664,682	4,950,618	680,366	680,366	712,203	737,737
Automated Traffic Control Systems	1,834,135	1,835,993	4,891,341	5,357,823	4,024,739	3,157,091
Signal Retiming	-	-	135,839	135,839	127,101	-
Signs and Traffic Safety	-	19,960	1,924,119	1,914,059	2,232,253	1,545,934
Roadway Striping	-	-	670,102	670,102	673,973	490,320
Fiber Construction and Maintenance	-	-	-	-	-	518,047
<b>Total Expenditures</b>	<b>6,498,817</b>	<b>6,806,571</b>	<b>8,301,767</b>	<b>8,758,189</b>	<b>7,770,269</b>	<b>6,449,129</b>

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Worksession
Permanent - Full-Time	39.00	40.00	41.00	41.00	41.00	34.00
<b>Total Permanent FTE</b>	<b>39.00</b>	<b>40.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>34.00</b>
Interns	1.00	-	0.00	0.00	-	-
<b>Total Non-Permanent FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>40.00</b>	<b>40.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>34.00</b>

Budget Issues	FY 2008/09 Worksession
IT-COST Microsoft Enterprise Agreement Cost Allocation	12,482
PW-1.1 Overtime	204,690
PW-3 Technology Deficiencies	750
PW-CAPA Changes to Capital Projects - 2001 Infrastructure Sales Tax	-270,000
PW-OBSO Obsolete Technology Equipment	2,285
<b>Total Budget Issues</b>	<b>-49,793</b>



**Public Works Department**  
**Traffic Engineering Division**  
**Administration and Other - Traffic Engineering Program**

**Program Message**

Traffic Engineering's Administration Program has the main responsibility of supporting the daily operations of the Division. This includes providing overall management and direction of all programs within the Division. Other responsibilities include setting goals, providing the vision for future direction and projects, management of all budget aspects, and personnel functions.

**HIGHLIGHTS:**

- This program includes both the Administration of the Traffic Engineering Division as well as other, unsegregated support programs within the Traffic Engineering Division
- Operating Expenditures decreased by \$ 4 thousand due to operational efficiencies.



**Public Works Department  
Traffic Engineering Division**

**Administration and Other - Traffic Engineering Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	2,596,414	2,930,060	524,361	524,361	552,005	531,902
Operating Expenditures	1,916,323	1,770,907	37,781	37,781	37,781	33,895
Internal Charges / Other	-	-	118,224	118,224	122,417	171,940
Capital Outlay - Equipment	151,946	249,651	-	-	-	-
<b>Total Operating</b>	<b>4,664,682</b>	<b>4,950,618</b>	<b>680,366</b>	<b>680,366</b>	<b>712,203</b>	<b>737,737</b>
<b>Total Expenditures</b>	<b>4,664,682</b>	<b>4,950,618</b>	<b>680,366</b>	<b>680,366</b>	<b>712,203</b>	<b>737,737</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Transportation Trust Fund	4,664,682	4,950,618	680,366	680,366	712,203	737,737
<b>Total Funding</b>	<b>4,664,682</b>	<b>4,950,618</b>	<b>680,366</b>	<b>680,366</b>	<b>712,203</b>	<b>737,737</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	39.00	40.00	6.00	6.00	6.00	6.00
<b>Total Permanent FTE</b>	<b>39.00</b>	<b>40.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
Interns	1.00	-	0.00	0.00	-	-
<b>Total Non-Permanent FTE</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total FTE</b>	<b>40.00</b>	<b>40.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	1,418
PW-1.1 Overtime	1,040
PW-OBSO Obsolete Technology Equipment	-3,886
<b>Total Budget Issues</b>	<b>-1,428</b>



**Public Works Department**  
**Traffic Engineering Division**  
Automated Traffic Control Systems Program

**Program Message**

The Automated Traffic Control Systems Section of Traffic Engineering encompasses the Signal Maintenance, Signal Construction and Advanced Traffic Management Systems (ATMS) areas. These areas are responsible for the maintenance of 362 intersection traffic signals, 155 school flashers, 43 overhead and shoulder mounted warning flashers and 31 variable message signs. On-call personnel respond 24/7/365 to signal issues and problems. The Program also operates an emergency response trailer for roadway closures due to incidents. Traffic Engineering generates nearly \$700,000 annually in revenue for signal maintenance services from Florida Department of Transportation (FDOT) District 5, Cities, Seminole County School Board, and private signal owners.

Traffic Engineering manages ATMS and signal capital projects. These projects include new intelligent transportation system (ITS) devices, such as variable message signs, as well as new signals and converting existing span wire signals to mast arm. Mast arm signals are less susceptible to damage during extreme weather events. This division is nearing the end of the mast arm signal conversion program for County owned signals. The program is planned to continue with the conversion of the remaining shared County/City and County/FDOT signals to mast arm structures.

Due to workforce reductions, the Automated Traffic Control Systems Program lost the dedicated Project Manager for these capital projects. Duties for this position, including project management, signal design and signal contractor oversight, will be absorbed by other staff within the Program. The reductions will reduce the staff's ability to perform other Program functions as efficiently and effectively.

**HIGHLIGHTS**

- As part of the reorganization of the Traffic Engineering Division into additional segregated Programs, the tentatively approved budget for the Automated Traffic Control Systems Program has been split into the following additional separate program:
  - Fiber Construction and Maintenance Program - 4 FTE

As such, historical comparisons may be difficult to make between the Tentatively Approved Budget and the Worksession Budget proposal.

- Personal Services decreased by 2 FTE due to Service Level Reductions in addition to the changes due to the segregation of separate programs described above.

**Service Level Impacts**

- Delay in project schedules and a reduction in the number of projects constructed within a year.
- Delay in technical assistance to departments and outside agencies
- Eliminate certain technical support to other Departments



**Public Works Department  
Traffic Engineering Division**

**Automated Traffic Control Systems Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	1,405,301	1,405,301	1,481,863	890,313
Operating Expenditures	-	-	1,018,276	1,018,276	1,012,276	868,126
Internal Charges / Other	-	-	-	-	-	21,302
Capital Outlay - Equipment	-	-	188,000	188,000	160,600	7,350
<b>Total Operating</b>	-	-	<b>2,611,577</b>	<b>2,611,577</b>	<b>2,654,739</b>	<b>1,787,091</b>
Capital Outlay - Improvements	1,834,135	1,835,993	2,279,764	2,746,246	1,370,000	1,370,000
<b>Total Expenditures</b>	<b>1,834,135</b>	<b>1,835,993</b>	<b>4,891,341</b>	<b>5,357,823</b>	<b>4,024,739</b>	<b>3,157,091</b>

<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Transportation Trust Fund	-	-	2,611,577	2,611,577	2,654,739	1,787,091
Infrastructure Sales Tax Fund - 2001	1,834,135	1,835,993	2,279,764	2,746,246	1,370,000	1,370,000
<b>Total Funding</b>	<b>1,834,135</b>	<b>1,835,993</b>	<b>4,891,341</b>	<b>5,357,823</b>	<b>4,024,739</b>	<b>3,157,091</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	17.00	17.00	17.00	11.00
<b>Total Permanent FTE</b>	-	-	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>11.00</b>
<b>Total FTE</b>	-	-	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>11.00</b>

<b>Budget Issues</b>	<b>FY 2008/09 Worksession</b>
IT-COST Microsoft Enterprise Agreement Cost Allocation	4,539
PW-1.1 Overtime	113,104
PW-3 Technology Deficiencies	750
PW-OBSO Obsolete Technology Equipment	6,171
<b>Total Budget Issues</b>	<b>124,564</b>



**Public Works Department**  
**Traffic Engineering Division**  
Signal Retiming Program

**Program Message**

Seminole County budgeted a signal retiming program last Fiscal Year (2007/2008) as a new initiative.

This initiative was placed on hold and then eliminated with the spring 2008 work force reductions.

In lieu of a dedicated position and work program, Seminole County will assist with implementation efforts on those roadways identified by Metroplan and Florida Department of Transportation. This implementation assistance will be accomplished through in-house staff under the Automated Traffic Control Systems program, with some consulting assistance.



**Public Works Department**  
**Traffic Engineering Division**  
**Signal Retiming Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	120,496	120,496	127,101	-
Operating Expenditures	-	-	3,093	3,093	-	-
Capital Outlay - Equipment	-	-	12,250	12,250	-	-
<b>Total Operating</b>	-	-	<b>135,839</b>	<b>135,839</b>	<b>127,101</b>	-
<b>Total Expenditures</b>	-	-	<b>135,839</b>	<b>135,839</b>	<b>127,101</b>	-
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Transportation Trust Fund	-	-	135,839	135,839	127,101	-
<b>Total Funding</b>	-	-	<b>135,839</b>	<b>135,839</b>	<b>127,101</b>	-
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	1.00	1.00	1.00	-
<b>Total Permanent FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-
<b>Total FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
PW-1.1 Overtime				12,480		
<b>Total Budget Issues</b>				<b>12,480</b>		



**Public Works Department**  
**Traffic Engineering Division**  
**Signs and Traffic Safety Program**

**Program Message**

The Signs and Traffic Safety Program consists of three major components: Signs Fabrication, Traffic Studies, and Community Traffic Safety Program. Each section is an integral part in the safe and efficient movement of people, goods, and services within Seminole County.

The Seminole County Sign Fabrication Shop responsibilities include, but are not limited to fabrication, maintenance and installation of traffic related signing along all County maintained roadways and facilities. The daily operation of this section involves sign reviews and maintenance, annual reviews of Shelter signs, School Zones, Traffic Enforcement Agreements, Decorative Sign Agreements, and advance Trail signing. Sign Shop staff will continue to prioritize projects to maintain and upgrade signing countywide while working diligently to keep up with changing sign standards in the Manual on Uniform Traffic Control Devices and Florida Design Standards.

The Traffic Studies Section is responsible for conducting traffic studies and investigations to improve safety and traffic circulation for pedestrians and the motoring public. Various types of traffic data are collected and analyzed in the performance of these studies and are available to the public, surrounding municipalities, state agencies, and businesses. Although the Studies Section has an extensive data collection program and review process, the challenge of increasing volumes of vehicles and pedestrians requires implementation of new strategies to become more proactive in identifying transportation deficiencies. These strategies include identifying high crash areas and completing a thorough review of all the contributing factors to identify innovative ways to improve traffic safety. Traffic engineering will continue to work closely with local municipalities and State agencies for funding opportunities and joint participation projects.

The Seminole County Community Traffic Safety Program, which includes, but is not limited to the functions of the Community Traffic Safety Team, will continue ongoing efforts to limit the number and severity of traffic crashes in Seminole County through existing programs.

Due to workforce reductions, the Signs and Traffic Safety Program lost the dedicated Project Manager for these types of capital projects. Duties for this position, including project management, design and contractor oversight must be absorbed by other staff within the Traffic and Engineering Divisions.

**HIGHLIGHTS**

- Personal Services decreased by 4 FTE due to Service Reductions
- Operating Expenditures decreased by \$ 58 thousand due to Service Reductions

**Service Level Reductions**

- Delay in project schedules and the reduction in the number of projects constructed within a year.
- Eliminate certain technical support to other Departments.
- Delay in technical assistance to departments and outside agencies.





**Public Works Department  
Traffic Engineering Division  
Signs and Traffic Safety Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	1,121,725	1,121,725	1,183,919	803,959
Operating Expenditures	-	-	362,334	362,334	362,334	304,334
Internal Charges / Other	-	-	-	-	-	21,641
<b>Total Operating</b>	-	-	<b>1,484,059</b>	<b>1,484,059</b>	<b>1,546,253</b>	<b>1,129,934</b>
Capital Outlay - Improvements	-	19,960	440,060	430,000	686,000	416,000
<b>Total Expenditures</b>	-	<b>19,960</b>	<b>1,924,119</b>	<b>1,914,059</b>	<b>2,232,253</b>	<b>1,545,934</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Transportation Trust Fund	-	-	1,484,059	1,484,059	1,546,253	1,129,934
Infrastructure Sales Tax Fund - 2001	-	-	310,000	310,000	686,000	416,000
Public Works Grants	-	19,960	130,060	120,000	-	-
<b>Total Funding</b>	-	<b>19,960</b>	<b>1,924,119</b>	<b>1,914,059</b>	<b>2,232,253</b>	<b>1,545,934</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	16.00	16.00	16.00	12.00
<b>Total Permanent FTE</b>	-	-	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>12.00</b>
<b>Total FTE</b>	-	-	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>12.00</b>
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
IT-COST Microsoft Enterprise Agreement Cost Allocation				6,241		
PW-1.1 Overtime				42,026		
PW-CAPA Changes to Capital Projects - 2001 Infrastructure Sales Tax				-270,000		
<b>Total Budget Issues</b>				<b>-221,733</b>		



**Public Works Department**  
**Traffic Engineering Division**  
**Roadway Striping Program**

**Program Message**

The Seminole County Roadway Striping Program is responsible for the maintenance and management of striping and installation for over 859 roadway centerline miles of roadway. This program includes the review of all plans for existing and future roadway modifications and enhancements as well as current projects in Seminole County.

An annual review of each roadway and intersection is conducted to document the conditions of the current striping. Work orders are issued accordingly to correct deficiencies. All striping projects are mapped and documented for reference in order to schedule future striping project and for annual budget preparations.

The Striping Program will continue to research products which will improve and enhance striping longevity reflectivity and safety. A goal of the Program is to maintain Seminole County roadways in accordance with all current standards as required by the Manual of Uniform Traffic Control Devices and the Florida Design Standards.

**HIGHLIGHTS**

- Operating Expenditures decreased by \$180,000 or 30 % due to service level reductions. Continued research to assess effectiveness enhance striping longevity, and identify grant opportunities will be imperative to the future success of the program.

**Service Level Impacts**

- Approximately 20 less miles of roadway will be restriped each year. Motorists will begin to experience degradation in the reflectivity of pavement markings within 2 - 4 years.



**Public Works Department**  
**Traffic Engineering Division**  
**Roadway Striping Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	69,602	69,602	73,473	69,040
Operating Expenditures	-	-	600,500	600,500	600,500	420,500
Internal Charges / Other	-	-	-	-	-	780
<b>Total Operating</b>	-	-	<b>670,102</b>	<b>670,102</b>	<b>673,973</b>	<b>490,320</b>
<b>Total Expenditures</b>	-	-	<b>670,102</b>	<b>670,102</b>	<b>673,973</b>	<b>490,320</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Transportation Trust Fund	-	-	670,102	670,102	673,973	490,320
<b>Total Funding</b>	-	-	<b>670,102</b>	<b>670,102</b>	<b>673,973</b>	<b>490,320</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	1.00	1.00	1.00	1.00
<b>Total Permanent FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total FTE</b>	-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
IT-COST Microsoft Enterprise Agreement Cost Allocation				284		
PW-1.1 Overtime				1,040		
<b>Total Budget Issues</b>				<b>1,324</b>		



**Public Works Department**  
**Traffic Engineering Division**  
**Fiber Construction and Maintenance Program**

**Program Message**

The Fiber Repair and Maintenance Section of Traffic Engineering is responsible for the maintenance of an estimated 444 corridor miles of fiber optic cable, which provides the backbone for the County's Fiber Wide Area Network (FWAN). In addition to providing communications with traffic signals and intelligent transportation system (ITS) devices, the FWAN provides data and phone connections to hundreds of County buildings, as well as connections to state offices, Cities, schools and Seminole Community College (SCC). Personnel are on-call to respond 24/7/365 to fiber issues. Traffic Engineering generates nearly \$250,000 annually in revenue for fiber maintenance services from Cities, the School Board and Seminole Community College.

Traffic Engineering manages fiber capital projects each year. Fiber capital projects include both new and upgraded fiber optic cables to expand our fiber optic network, achieving communication with existing traffic signals and other devices, as well as increase vehicle speed and capacity of the existing roadway network and intersections.

Due to reductions in force, the Fiber Repair and Maintenance Program lost the dedicated utility locator. By state law, the County is required to locate all County owned underground utilities (fiber, signal loops, conduit runs, etc.) within 48 hours. This critical function will need to be absorbed by other staff within this Program. This will impact this Program's ability to perform functions as efficiently and effectively as before and may limit future expansion of the FWAN.

**HIGHLIGHTS**

- The Fiber Construction and Maintenance Program is a newly segregated program, resulting from a separation of the District Automated Traffic Control Systems budget into discrete programs.



**Public Works Department  
Traffic Engineering Division**

**Fiber Construction and Maintenance Program**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Personal Services	-	-	-	-	-	346,047
Operating Expenditures	-	-	-	-	-	172,000
<b>Total Operating</b>	-	-	-	-	-	<b>518,047</b>
<b>Total Expenditures</b>	-	-	-	-	-	<b>518,047</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Transportation Trust Fund	-	-	-	-	-	518,047
<b>Total Funding</b>	-	-	-	-	-	<b>518,047</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Permanent - Full-Time	-	-	0.00	0.00	-	4.00
<b>Total Permanent FTE</b>	-	-	-	-	-	<b>4.00</b>
<b>Total FTE</b>	-	-	-	-	-	<b>4.00</b>
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
PW-1.1 Overtime					35,000	
<b>Total Budget Issues</b>					<b>35,000</b>	



**Public Works Department**

**Microsoft Enterprise Agreement Cost Allocation (Enhancement)**

**Budget Issue:** IT-COST

**Issue Status:** Funded

**Budget Issue Description**

In a further refinement of the Direct Cost Allocation first adopted in FY 2007/08, the direct cost portion of the Microsoft Enterprise Agreement is being added to the FY 2008/09 Budget. Previously, the costs of software for individual departments and workstations included on the Microsoft Enterprise Agreement were charged to the Information Technology Services Department and were not reflected in the budget of the individual Departments. With the adoption of this Budget Issue, these costs are now reflected on the Individual Department's Budgets as an allocated Direct Cost.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

Seminole County is moving towards a cost allocation system by which the full cost of a Department, Division, Program, or Service is reflected in the Budget. This Budget Issue is a move in that direction.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Automated Traffic Control Systems - Microsoft Enterprise Agr	4,539
Engineering - Microsoft Enterprise Agreement	7,659
Engineering - Stormwater - Microsoft Enterprise Agreement	1,702
Engineering Support - Microsoft Enterprise Agreement	5,106
Lake Management - Microsoft Enterprise Agreement	567
Mosquito Control - Microsoft Enterprise Agreement	851
Public Works Administration - Microsoft Enterprise Agreement	7,659
Roads/Stormwater - Microsoft Enterprise Agreement	11,630
Roadway Striping - Microsoft Agreement	284
Signs & Traffic Safety - Microsoft Enterprise Agreement	6,241
Stormwater Field Operations - Microsoft Enterprise Agreement	1,702
Stormwater Quality - Microsoft Enterprise Agreement	2,553
Traffic Engineering	1,418
Total Internal Charges / Other	51,911
<b>Total Expenditures</b>	<b>51,911</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Public Works Department

### Overtime (Undefined)

#### Traffic Engineering Division

**Budget Issue:** PW-1.1

**Issue Status:** Funded

#### **Budget Issue Description**

To reduce the County's exposure to lawsuits and ensure the safety of the motoring public, Traffic Engineering has a policy that requires technicians to respond to a malfunctioning traffic signal, damaged stop or yield sign within a 2 hour time period from the report of the problem. This service is provided 24 hours a day, 365 days a week. This requires staff to be available in an on-call status after regular business hours to respond to these incidents. These calls are dispatched to the technicians through the 911 center or via an automatic alarm system.

Traffic Engineering is also responsible for 350 miles of fiber that is maintained on a continuous basis, 365 days a year schedule. Critical emergency services are provided through these communication lines such as: Computer Aided Dispatch needed for emergency communications by 32 fire stations, operation of water plants and water plant security of approximately 25 water plants, signal communication, and various County facilities that are connected to the fiber system. Any interruption of these emergency services could be detrimental to the citizens of Seminole County.

Emergency response is also provided by Traffic Engineering after normal business hours for road closures due to fatalities, down power lines, water main breaks, sink holes or any roadway emergency that would endanger the lives of the motoring public. During storm events, employees respond as a Division to predetermined staged areas and work with other agencies.

The Traffic Engineering Overtime Budgets are used to respond to unexpected emergencies during after hours and to maintain critical systems on a continuous basis.

#### Options Evaluation:

As requested the Traffic Engineering division has evaluated available overtime alternatives and has come to the following conclusions:

- Temporary labor and additional part-time hours or positions are not an option. Traffic Engineering is a very specialized field and there is typically not a pool of experienced manpower to draw from for filling in at a part-time or temporary level. Typically new personnel are brought in with little or no experience and we must train them to perform their function. It would not be cost effective to have to train temporary or part-time staff.
- Flexible schedule and flex time are both options in a limited capacity. Without in-depth research, we would estimate that overtime in Traffic Engineering is about 25% scheduled and 75% unscheduled. Flexible schedule and flex time could be used to compensate for the limited amount of scheduled overtime. The major drawback to this however is the reduction of available staff to cover our "normal" work day. In addition, sometimes we must mobilize most or all of our staff for large incidents, such as weather events, traffic crashes, etc. We would greatly diminish our ability to respond to these incidents if our workforce was reduced due to flexible schedule or flex time.
- Although none of the alternatives are really favorable, the best option of the five is "comp time". Issues would arise though as to use or payment of comp time, such as when must it be used by the employee or be paid out to the employee. If all comp time had to be used within the eleven month deadline, there would be scheduling issues to maintain the levels of coverage considering the large amount of overtime our division uses.



## Public Works Department

### Overtime (Undefined)

#### Traffic Engineering Division

**Budget Issue:** PW-1.1  
**Issue Status:** Funded

As a managed solution and mix, Traffic Engineering is initiating now the phase in of a new system to reduce the utilization of overtime. This change involves identifying specific overtime tasks that are candidates for being done during regularly scheduled work hours, the use of comp time and/or a predetermined flexible schedule. Further evaluation of reductions will be reviewed once further experience is accrued and any Countywide guidelines are in place on how to better monitor use and accumulation of comp time. A conservative approach to the reduction was taken to reduce the risk of under budgeting this account line and adversely affecting our level of service in responding to emergency situations.

Consideration of declared disaster events/hurricanes was also removed

The method of estimating the revised need for sustaining current services and activities was based upon review of recent historic actual use among employee groups by activity (with consideration given to various overtime controls, techniques and options which were initiated or improved in FY 06/07), further implementation of any viable options as discussed above, and review of current wage rates and staffing position levels that are eligible for overtime (not including frozen Vacants).

#### State/Federal/Industry Mandates

Hazards Preparedness is a directive of Homeland Security, Hspd-8. As outlined by Definition 2.d. first responders are inclusive of Public Works employees. See attached

#### Consequences of Not Funding

Not funding will result in exaggerated hazardous conditions due to the lengthened response time of the Traffic Engineering employees. Additional consequences would include inability to deploy the Division in the event of a natural or man-made disaster to protect the citizens and infrastructure of Seminole County.

#### Equipment Requirements

Pickup or lift truck, radio, pager, cell phone and any equipment necessary to complete the task. Each response and/or need will vary based on specific conditions. There is no need for equipment purchases. All equipment used is already part of the Traffic Engineering inventory.

#### Benefits and Strategic Initiatives

The benefits include providing a safe environment for the residents and traveling public of Seminole County by extending the availability of staff around the clock and during natural and manmade disasters. These practices are consistent with the Department Mission, "To design, build, and maintain an infrastructure of the highest quality, managed by a Dedicated Professional Workforce in service to the community."

#### Goals and Objectives

It is the goal of the organization to respond to emergency conditions within a 2 hour window of time to offset claims, prevent injury and protect County assets.

#### Health and Safety

These efforts are consistent with the Department Mission to maintain an infrastructure of the highest quality. These efforts minimize the hazardous conditions on our roadways and in our waterways, and provide emergency maintenance services after normal business hours.





**Public Works Department**

**Overtime (Undefined)**

**Traffic Engineering Division**

**Budget Issue:** PW-1.1

**Issue Status:** Funded

**Industry & Professional Standards**

FDOT standard is to continually improve the safety of users of the roadway system, the safety of employees, and the preparation for, response to, and recovery from natural and man-made emergencies. Division response standards are consistent with the Industry to respond within two hours of any emergency road surface condition.

**Offsetting Revenue / Cost Avoidance**

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Overtime - Automated Traffic Control Systems	128,104
Overtime - Fiber Construction and Maintenance	40,000
Overtime - Roadway Striping	1,040
Overtime - Signal Retiming	12,480
Overtime - Signs & Traffic Safety	42,026
Overtime - Support	1,040
Overtime Adjustment - 3/21/08	-20,000
<b>Total Personal Services</b>	<b>204,690</b>
<b>Total Expenditures</b>	<b>204,690</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Public Works Department

### Overtime (Undefined)

#### Roads-Stormwater Division

**Budget Issue:** PW-1.2

**Issue Status:** Funded

#### **Budget Issue Description**

Overtime for Roads-Stormwater employees is used in responding to storm events and emergency calls involving county infrastructure, weekend hours, cross training and special project completions. As first responders, the Division is responsible for and must be skillfully prepared to secure hazardous roadway conditions and provide safe passage for emergency vehicles and the traveling public. The overtime budget is spread across the eight programs of Roads-Stormwater. Within many of these programs, after hours calls are initiated by the residents and traveling public of Seminole County. 911 dispatches these concerns to an on-call representative of Roads-Stormwater, and the area is restored, or at minimum secured, to ensure safety to the traveling public and protect the assets of Seminole County. During certain storm events, employees respond as a Division to predetermined staged areas and work with other agencies. Weekend overtime is also used in Community Service during which County employees supervise the efforts of Community Service Worker, which productivities have a high rate of return. Additional hours are used in cross-training the staff on heavy equipment to ensure preparedness as well as sustain special projects that cannot endure a lengthy completion.

#### Options Evaluations:

Overtime alternatives such as flextime and comp time have been evaluated and deemed non-beneficial to field operations. Allowing a member to flex their schedule during regular work hours would reduce the Division's ability to respond to citizen's request and affect/lower established service levels. Adding temporary labor and/or part-time labor to a tradesmen- based workforce would create a higher unit cost than is currently experienced in the Division. Due to the emergent nature of most overtime used, organizing the required supplemental skilled labor would affect the actual overtime and could impact schedules and responses to current maintenance needs.

Consideration of declared disaster events/hurricanes was also removed.

The method of estimating the revised need for sustaining current services and activities was based upon review of recent historic actual use among employee groups by activity (with consideration given to various overtime controls, techniques and options which were initiated or improved in FY 06/07), further implementation of any viable options as discussed above, and review of current wage rates and staffing position levels that are eligible for overtime (not including frozen Vacants).

#### **State/Federal/Industry Mandates**

Hazards Preparedness is a directive of Homeland Security, Hspd-8. As outlined by Definition 2.d. first responders are inclusive of Public Works employees. See attachment page 2.

#### **Consequences of Not Funding**

Not funding will result in exaggerated hazardous conditions due to the lengthened response time of the Roads-Stormwater employees. Additional consequences would include inability to deploy the Division in the event of a natural or man-made disaster to protect the citizens and infrastructure of Seminole County.



## Public Works Department

### Overtime (Undefined)

#### Roads-Stormwater Division

**Budget Issue:** PW-1.2

**Issue Status:** Funded

#### **Equipment Requirements**

Pickup or crew truck, radio, pager, cell phone and any heavy equipment or small equipment necessary to complete the task. Each response and/or need will vary based on specific conditions. There is no need for equipment purchases. All equipment used is already part of the Roads-Stormwater inventory.

#### **Benefits and Strategic Initiatives**

The benefits include providing a safe environment for the residents and traveling public of Seminole County by extending the availability of staff around the clock and during natural and manmade disasters. These practices are consistent with the Department Mission, "To design, build, and maintain an infrastructure of the highest quality, managed by a Dedicated Professional Workforce in service to the community."

#### **Goals and Objectives**

It is the goal of the organization to respond to emergency conditions within a 2 hour window of time to offset claims, prevent injury and protect County assets.

#### **Health and Safety**

These efforts are consistent with the Department Mission to maintain an infrastructure of the highest quality. These efforts minimize the hazardous conditions on our roadways and in our waterways, and provide emergency maintenance services after normal business hours.

#### **Industry & Professional Standards**

FDOT standard is to continually improve the safety of users of the roadway system, the safety of employees, and the preparation for, response to, and recovery from natural and man-made emergencies. Division response standards are consistent with the Industry to respond within two hours of any emergency road surface condition.

#### **Offsetting Revenue / Cost Avoidance**

Overtime used for Community Service workers is offset by the production accomplished. The average unit cost, after factoring in overtime wages is over 75% savings per unit. (Attached)



**Public Works Department**

**Overtime (Undefined)**

**Roads-Stormwater Division**

**Budget Issue:** PW-1.2  
**Issue Status:** Funded

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Overtime - Contracted Services	2,968
Overtime - Countywide Support	19,755
Overtime - District Operations	89,401
Overtime - Roads Administration	7,404
Overtime - Stormwater Crews	50,000
Overtime - Warehouse/Customer Service	70,472
Overtime - Water Quality	11,000
Overtime Adjustment - 3/21/08	-72,200
Overtime Adjustment - 3/21/08 (Mosquito Control)	2,000
Total Personal Services	180,800
<b>Total Expenditures</b>	<b>180,800</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Public Works Department

### Overtime (Undefined)

#### Engineering Division

**Budget Issue:** PW-1.3

**Issue Status:** Funded

#### **Budget Issue Description**

Originally \$9,000 was budgeted in the overtime account line for the Engineering Production Program. The majority of this was to cover overtime expenses for work being performed on an overtime basis by Roads/Stormwater personnel in lieu of paying higher rates for contractor services for specific projects. At this time, there are not specific plans/projects for this purpose identified. However, \$1,000 from the Engineering Production Program should move to the Engineering Support Program to supplement the current budgeted amount of \$2,000 which will bring that total to \$3,000. These funds will be used for priority work arises during periods of cross-coverage well as for coverage in case of extended or multiple employee absence in order to effectively manage work loads.

#### Options Evaluations:

Temporary labor and additional part-time hours are options which could apply to certain circumstances. Neither is currently budgeted, however. Use of either would involve/require a provision in the budget. The nature of most overtime needs as well as temp/part-time recruitment, retention and training issues preclude reliance or broad use.

Managed Flex-Comp Time, including alternate work schedules, are viable options to address most other periodic Engineering overtime.

Declared disaster events/hurricanes are not addressed by the new FY 08/09 Budget shown on the Department-wide spreadsheet.

The method of estimating the revised need for sustaining current services and activities was based upon review of recent historic actual use among employee groups by activity (with consideration given to various overtime controls, techniques and options which were initiated or improved in FY 06/07), further implementation of any viable options as discussed above, and review of current wage rates and staffing position levels that are eligible for overtime (not including frozen Vacants).

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

Engineering Support (077502): Funds will not be available to pay employees for justified overtime as needed.

Engineering Production (077501): There are no specific consequences of not funding. Assuming an overtime budget is maintained in the Support/077502 budget, needs related to the Production program could be addressed on a budget adjustment basis if they arise.

#### **Equipment Requirements**

Not Applicable



**Public Works Department**

**Overtime (Undefined)**

**Engineering Division**

**Budget Issue:** PW-1.3

**Issue Status:** Funded

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Overtime - Engineering	8,000
Overtime - Engineering Support	3,000
Overtime Adjustment - 3/21/08	-8,000
Total Personal Services	3,000
<b>Total Expenditures</b>	<b>3,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Public Works Department

### Overtime (Undefined)

#### Public Works Administration Division

**Budget Issue:** PW-1.4

**Issue Status:** Funded

#### Budget Issue Description

The Administration Division consists of several sections which may from time to time require the need for overtime. It is the responsibility of the fiscal staff to act as custodian of the county's funds. With the recent reduction in staff, the fiscal section may require overtime to ensure prompt payment requirements are met.

Dedicated GIS personnel assists the Public Works Department with their mapping and data needs during an EOC Event, by providing real time assistance during the event. These services includes requisite maps for the district team leaders, database updates and analysis such as lake level monitoring and flood mapping, FHWA/FEMA re-imbusement, points of distribution, reverse 911 calling, etc.

Fiscal and Administration support staff also has a need for presence during EOC events including providing customer service support, and other necessary financial services.

Typically, spring and summer are the time of year where a need for overtime increases. Due to recent reorganization which includes the centralization of GIS and Fiscal Staff, previous overtime does not reflect and accurate picture of overtime needed in the Administration Division.

#### Options Evaluation:

Managed Flex-Comp Time, including pre-determined alternate work schedules, are viable options to address most periodic overtime. The extended or repetitive nature of certain work cycles and limited staffing do not allow for flex-comp time to be exclusively used, however.

It should be noted that, during 2007, a variation of the temp/part-time staffing alternatives was initiated. On-site outsourced technical support staff were placed and put into active use in Administration.

Traditional Temporary labor and part-time staffing are options which could apply to certain circumstances. Neither is currently budgeted, however. Use of either would involve/require a provision in the budget. The nature of most overtime needs as well as temp/part-time recruitment, retention and training issues preclude reliance or broad use.

Declared disaster events/hurricanes are not addressed by the new FY 08/09 Budget shown on the Department-wide spreadsheet.

The method of estimating the revised need for sustaining current services and activities was based upon review of recent historic actual use among employee groups by activity (with consideration given to various overtime controls, techniques and options which were initiated or improved in FY 06/07), further implementation of any viable options as discussed above, and review of current wage rates and staffing position levels that are eligible for overtime (not including frozen Vacants).



**Public Works Department**

**Overtime (Undefined)**

**Public Works Administration Division**

**Budget Issue:** PW-1.4

**Issue Status:** Funded

**State/Federal/Industry Mandates**

Related to EOC: Hazards Preparedness is a directive of Homeland Security, Hspd-8. As outlined by Definition 2.d. first responders are inclusive of Public Works employees. See attached.

Related to EOC and Shortages in Fiscal Staff: Florida Statute 218.70 -Prompt Payment Compliance Invoice processing.

Seminole County Administrative Code 8.15 Purchasing Policies

County Manager's Procurement Policies for Seminole County Government.

**Consequences of Not Funding**

Inability to provide services in time on natural and/or man made disasters. Also, Department could be out of compliance for the Prompt Payment act which could result in increased cost for County and it's citizens.

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

The benefits include providing a safe environment for the residents and traveling public of Seminole County by extending the availability of staff around the clock and during natural and man made disasters. These practices are consistent with the Department Mission , "To design, build, and maintain an infrastructure of the highest quality, managed by a Dedicated Professional Workforce in service to the community."

**Goals and Objectives**

It is the goal of the organization to respond to emergency conditions within a 2 hour window of time to offset claims, prevent injury and protect County assets.

Enhancement Item Description	FY 2008/09 Budget
Overtime - Salaries	8,263
Overtime Adjustment - 3/21/08	-5,741
Total Personal Services	2,522
<b>Total Expenditures</b>	<b>2,522</b>
<b>Additional Staff (FTE)</b>	<b>-</b>





## Public Works Department

### Control of Mosquitoes and Prevention of Disease (New Program)

#### Roads-Stormwater Division

#### Mosquito Control Program

**Budget Issue:** PW-2

**Issue Status:** Funded

#### **Budget Issue Description**

In-house County Wide Mosquito Control Program:

Using seasonal Mosquito Control employees in the field to implement an integrated, in-house mosquito control program to serve the entire county, including incorporated municipalities.

#### **State/Federal/Industry Mandates**

Not Applicable

#### **Consequences of Not Funding**

A seasonally operated, integrated, in-house, countywide Mosquito Control Program will not be established preventing the control of mosquitoes. Response to mosquito-borne disease outbreaks will be limited.

#### **Equipment Requirements**

FY 08/09 \$109,450 – 4 Vehicles, Mounted ULV Fogger, Spray and Data collecting equipment

FY 09/10 \$97,250 – 3 Vehicles, Mounted ULV Foggers, Spray and Data collecting equipment

FY 10/11 \$35,300 - Mounted ULV Fogger and 2 ATVs

FY 11/12 \$17,500 – 2 ATVs

#### **Benefits and Strategic Initiatives**

The benefits envisioned from a countywide, science-based Mosquito Control Program that proactively enhances services to the community can be achieved with a seasonal program. Much of the educational and public out-reach programs will be conducted in the “off-season” time with the help of the current Manager and Program Specialist and the 2 FT Team Leader Technicians.

#### **Goals and Objectives**

A countywide program is a step in implementing a BCC goal of identifying opportunities for joint participation between Seminole County and the cities within the county. To create a consistent, science based program for mosquito control that covers the entire county. The goals are to prevent new mosquito sources from developing, to abate existing mosquito populations and their sources in order to protect public health and comfort, to reduce the level of mosquito populations throughout the County, as well as reduce mosquito and human interaction. Established by an MOA between the County and all seven cities.

#### **Health and Safety**

Mosquito control has become a crucial part of our county’s public health interests with the emergence of the West Nile Virus and potential for other mosquito-borne diseases. The Mosquito Control Program conducts Arbo-Virus surveillance countywide.

#### **Industry & Professional Standards**

This program conforms to the Industry Standards in that it incorporates Integrated Mosquito Management principles into the program. It also takes the program from treating by customer complaint and fixed trap information to a highly scientific and hands on program, focusing on preventing mosquito outbreaks instead of reacting to infestations.



**Public Works Department**

**Control of Mosquitoes and Prevention of Disease (New Program)**

**Roads-Stormwater Division**

**Mosquito Control Program**

**Budget Issue:** PW-2

**Issue Status:** Funded

**Offsetting Revenue / Cost Avoidance**

The Mosquito Control program is a Funded budget issue from last year's Two-Year's Budget Adoption (07/08) -Approval (08-09) process. The budget for FY 08/09 remains consistent with that approval, which represented the Board's selection of a specific program option. This option decreases the Base Mosquito Control Budget beginning FY 10/11 by implementing seasonal/temporary field staff. Public information and education will also help eliminate unnecessary chemical treatment.



**Public Works Department**

**Control of Mosquitoes and Prevention of Disease (New Program)**

**Roads-Stormwater Division**

**Mosquito Control Program**

**Budget Issue: PW-2**  
**Issue Status: Funded**

Enhancement Item Description	FY 2008/09 Budget
Technician II-Mosquito Control HR-T3	20,901
Technician II-Mosquito Control HR-T4	20,901
Technician I-Mosquito Control HR-T1	19,176
Technician I-Mosquito Control HR-T2	19,176
Total Personal Services	80,154
52.21 Chemicals (Larvicide) Surfacants	16,500
52.2a Chemicals (Adulticide) Permethrin	17,000
52.2a Other	10,000
52.2l BTI	13,000
52.2l Liquip Methoprene	11,289
52.2l Methoprene	10,000
52.2l Other control materials	37,049
52.2l Pupacide	10,000
52.3 Protective gear	275
52.3 Rubber boots	240
52.3 Uniform shirts	600
52.4 Air Pump	80
52.4 Aquatic Nets	110
52.4 Batteries and Charger	260
52.4 Breeders	450
52.4 CO2	2,400
52.4 Insect Vac (3 each year)	375
52.4 Larva Tray	40
52.4 Mino Net	165
52.4 Miscellaneous (Gambusia Projects)	10,000
52.4 Petri	50
52.4 Sort Tray	50
52.4 Vials	100
52.4 Whirl Packs	50
52.5 Dippers (10)	140



**Public Works Department**

**Control of Mosquitoes and Prevention of Disease (New Program)**

**Roads-Stormwater Division**

**Mosquito Control Program**

**Budget Issue:** PW-2  
**Issue Status:** Funded

Enhancement Item Description	FY 2008/09 Budget
52.5 Granular Applicators	600
52.5 Gravid Trap (8)	1,680
52.5 Hand Applicators	600
52.5 IT-1729 Arc Pad	1,980
52.5 Mino Trap	200
52.5 Mounted Liquid Applicators	1,800
52.5 Other Miscellaneous	2,320
52.5 Portable Chill Table	700
AMCA Membership	1,000
FMCA Membership	1,000
Hand Held Foggers (2)	3,950
Incidental Travel - American Mosquito Control Association	1,000
IT-1727 Archer Rugged Field PC w/ GPS (x4)	7,200
Lab Chill Tables	1,800
Lab Furniture	2,000
Legal Ads and Notices	1,000
Other Contracted Services	5,000
Pens, Paper & Miscellaneous Other Supplies	2,000
Per diem or meals - Mileage, Per diem, instate events	1,600
Printing	2,000
Publc Education Program	3,000
Resource Books	250
Safety Books	250
School Program	3,000
Specialized Equipment Maintenance (e.g. spray/testing equip)	7,350
Technical Publications	250
Training Books	250
Unincorporated Area Mosquito Control Contract Service	220,000
<b>Total Operating Expenditures</b>	<b>414,003</b>
BCC-C: Remove GIS Equipment (PW Correction 1)	-800



**Public Works Department**

**Control of Mosquitoes and Prevention of Disease (New Program)**

**Roads-Stormwater Division**

**Mosquito Control Program**

**Budget Issue:** PW-2  
**Issue Status:** Funded

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
GIS Data Collecting Equipment	800
REQ2009-01 Ford F-150	22,100
REQ2009-01 Ford F-150 Cancelled	-22,100
REQ2009-02 Ford F-150	22,100
REQ2009-02 Ford F-150 Cancelled	-22,100
REQ2009-03 Ford Ranger	19,000
REQ2009-03 Ford Ranger Cancelled	-19,000
REQ2009-04 Ford Ranger	19,000
REQ2009-04 Ford Ranger Cancelled	-19,000
REQ-2009-05 ULV Fogger	11,500
REQ-2009-06 ULV Fogger	11,500
Total Capital Outlay	<u>23,000</u>
<b>Total Expenditures</b>	<b>517,157</b>
<b>Additional Staff (FTE)</b>	<b>2.00</b>



**Public Works Department**

**Technology Deficiencies (Enhancement)**

**Budget Issue:** PW-3  
**Issue Status:** Funded

**Budget Issue Description**

Req. # 1712 annual subscriptions with network license activation provides enormous savings over the previous method of Public Works re-purchasing the software as updates are issued (at an ever escalating cost). Traffic Engineering is the custodian where 3 current active licenses are sustained for shared operation among current users Department-wide.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

There is no alternative or other updated network access licenses maintained in Public Works. Not funding these will remove current access for the department/Traffic Engineering users.

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

A subscription once established, with network license activation provides countywide access to an unlimited number of periodic ACAD users, but allows no more than one user to be active at one time. Each annual subscription renewal cost is \$250.00.

**Goals and Objectives**

This Annual Network license maintains a current version of 1 AutoCAD Map 3D 2008, and 2 AutoCAD 2008 for the Public Works Department.

<b>Enhancement Item Description</b>	<b>FY 2008/09 Budget</b>
IT-1712 Autocad Subscriptions, annual (3)	750
Reduction in Replacement computer peripherals, etc (077501)	-383
Reduction in Replacement computer peripherals, etc (077502)	-367
Total Operating Expenditures	-
<b>Total Expenditures</b>	-
<b>Additional Staff (FTE)</b>	-



**Public Works Department**

**Contamination Remediation / CR 427 Phase III & IV (Deficiency)**

**Engineering Division**

**Engineering Production Program**

**Budget Issue:** PW-A5

**Issue Status:** Funded

**Budget Issue Description**

The Florida Department of Environmental Protection (FDEP) has determined that Seminole County needs to implement a Remedial Action Plan (RAP) for underground injection control of petroleum-impacted soils at the former Circle K #7477, 4150 County Road 427, Sanford, Florida, FDEP Facility ID #598944406. This Remedial Action Plan is to do an underground injection of sodium persulfate to be in conformance with FDEP Chapter 62-770.700. To do this work the cost for Fiscal Year 2007/08 is approximately \$120,000. (Funding for FY 2007/08 is included on the April 8, 2008, Board of County Commissioner Meeting agenda as BAR 08-50.) Each time injection with sodium persulfate is done, the petroleum hydrocarbons should decrease. If this initial injection does not clean the site, then Seminole County would need to inject with sodium persulfate again in FY 2008/09. An evaluation certifying results of the RAP and post-remedial monitoring must also be filed with FDEP no later than FY 2009/10. (In addition to the funding required in FY 2008/09, an additional \$30,000 is required for FY 2009/10.)

This project is split funded between the 1991 Infrastructure Sales Tax Fund (30%) and the Arterial Transportation Impact Fee Fund (70%).

**State/Federal/Industry Mandates**

Chapter 62-770.700, Florida Department of Environmental standard operating procedures for the remediation of petroleum-impacted sites.

**Consequences of Not Funding**

Violation of Chapter 62-770.700, Florida Department of Environmental standard operating procedures for the remediation of petroleum-impacted sites.

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
CR 427 Remediation	125,000
Total Capital Outlay	125,000
<b>Total Expenditures</b>	<b>125,000</b>
<b>Additional Staff (FTE)</b>	-



## Public Works Department

### Changes to Capital Projects - 2001 Infrastructure Sales Tax (Undefined)

**Budget Issue:** PW-CAPA

**Issue Status:** Funded

#### **Budget Issue Description**

The 2001 Sales Tax Fund revenue stream presently appears static and to decline at some points. The most recent financial forecast calls into question the financial feasibility of previously programmed projects (almost \$20M shortfall), particularly in light of current cost estimates for certain priority projects and recently-identified new project needs. This requires staff to carefully re-evaluate previously planned improvements and make recommendations that substantially restructure the previous program.

It should be noted that this Issue involves two separate "rounds" of Issues for the 2001 Sales Tax; the second having to do with changes to certain State Road projects being implemented by Seminole County and various State funding participation / reimbursements – notably, the Transportation Regional Incentive Program (TRIP).

#### **State/Federal/Industry Mandates**

The improvements contained within the attached documents are programmed based on eligibility under the 2001 Sales Tax Referendum. The SR 46 project addition will require a public hearing amendment process.

#### **Consequences of Not Funding**

Not funding the issue will possibly result in the inability to complete priority projects pursuant to referendum.

#### **Equipment Requirements**

Not Applicable

#### **Benefits and Strategic Initiatives**

Although some of the transportation projects previously planned will not be implemented, this request will ensure that Seminole County retains the ability to deliver the higher priority major state road transportation corridor improvements, as well as deliver certain improvement categories as close as possible to the level previously committed in the referendum, agreements, etc.

#### **Goals and Objectives**

Department Mission- To design, build, and maintain an infrastructure of the highest quality, managed by a dedicated professional workforce in service to the community.





**Public Works Department**

**Changes to Capital Projects - 2001 Infrastructure Sales Tax (Undefined)**

**Budget Issue:** PW-CAPA

**Issue Status:** Funded

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
00191640 Country Club Road - Additional Funding Required	600,000
00191646 SR 426 - Additional Funding Required	100,000
00191657 Snowhill Road - Cancellation of project	-175,000
00191658 CR-15/Upsala Road Drainage - Project cancelled	-300,000
00191659 County Road 46A at Colonial - see BAR 08-51 (4/22)	-550,000
00191660 CR 46A at International Pkwy - Construction on Hold	-800,000
00191661 CR 46A and I-4 Eastbound Rmp - Construction on Hold	-550,000
00191662 CR 427 at SR 436 Intersect - Rescheduled to 2007/08	-75,000
00191664 Howell Branch Rd and SR 426 - Project cancelled	-75,000
00192016 Markham Woods Rd - Project Cancelled	-525,000
00192509 Dike Road (Sidewalk) - Construction on Hold	-850,000
00192586 Eagle Circle Sidewalk - Project Cancelled	-850,000
00192588 Geneva Area Sidewalk - Project Cancelled	-700,000
00192902 Country Club Rd (C-15) Sidewalk - new project	100,000
00192903 Mikler Road Sidewalk - new project	50,000
00192904 Brumley Road Sidewalk - New Project	100,000
00192905 Jamestown Community Sidewalks - new project	75,000
00202342 Lake Mary Blvd RR Crossing - Project Cancelled	-230,000
00202347 Merritt Street RR Crossing - Project Cancelled	-20,000
00202350 Sunland Subdivision Rehab - Project Cancelled	-50,000
00202353 RR Crossing Interim Improve - New Project	30,000
00202405 Lightwood Knot Canal Ph I - Project Cancelled	-1,250,000
00205302 SR - Montgomery Rd to I-4 (TRIPS) Reclassification	-
00205303 SR 434 - I-4 to Range Line - Additional Funding	200,000
00206208 Dyson Drive Sidewalk - new project	900,000
00226301 - SR 436 at Red Bug Lake Rd Interchange - cost incr	100,000
00226301 SR 436 at Red Bug Lake Rd Interchange - Reclassify	-16,300,000
00226502 US 17-92 Utilities - Additional funds required	500,000
00227012 Arterial/Collector Pavement Rehab - Project Reduce	-1,715,000
00227043 North Street Resurfacing - New Project	380,000
00227044 Lake Howell Rd Ph II Resurfacing - New Project	455,000



**Public Works Department**

**Changes to Capital Projects - 2001 Infrastructure Sales Tax (Undefined)**

**Budget Issue:** PW-CAPA

**Issue Status:** Funded

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
00247602 Supplemental Road II - Cancellation of project	-500,000
BCC-C: 00191646 SR 426 - Additional Funding Required	-
Bird Road Sidewalk - New Project	200,000
Dodd Road Resurfacing - new project	330,000
Lake Mary Blvd at College Drive - Project Cancelled	-75,000
Markham Road Sdwk - additional cost due to increased scope	250,000
Old Lake Mary Road Resurfacing - New Project	335,000
Total Capital Outlay	<u>-20,885,000</u>
00205302 SR 434 - Montgomery Road to I-4 - payment to FDOT	3,472,062
00226301 SR 436 at Red Bug Lake Rd Interchange - Reclassify	16,300,000
Total Grants & Aids	<u>19,772,062</u>
<b>Total Expenditures</b>	<b>-1,112,938</b>
<b>New Revenues Generated</b>	<b>9,272,062</b>
<b>Additional Staff (FTE)</b>	-



**Public Works Department**

**Changes in Capital Projects - East Collector Impact Fee (Undefined)**

**Engineering Division**

**Engineering Production Program**

**Budget Issue:** PW-CAPD

**Issue Status:** Funded

**Budget Issue Description**

There is a \$100,000 increase in the cost estimate for a committed Major Road project that is currently in progress under the 1991 Sales Tax / Impact Fee, Chapman Road. The project and the increase is split-funded between the 1991 Sales Fund (11500) and Impact Fee Fund (12604). Pending a financial forecast update for this program, the increase appears financially feasible.

**State/Federal/Industry Mandates**

The improvement was part of the 1991 Sales Tax Referendum & Adopted Impact Fee program.

**Consequences of Not Funding**

Not funding the issue will possibly result in the inability to complete certain aspects of the project.

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

High priority, needed widening of Collector Roadway in East Seminole County.

**Goals and Objectives**

Department Mission- To design, build, and maintain an infrastructure of the highest quality, managed by a dedicated professional workforce in service to the community.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
00006301 Chapman Road - Additional Design Costs	41,000
Total Capital Outlay	41,000
<b>Total Expenditures</b>	<b>41,000</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Public Works Department**

**Changes in Capital Projects - 1991 Infrastructure Sales Tax (Undefined)**

**Engineering Division**

**Engineering Production Program**

**Budget Issue:** PW-CAPC

**Issue Status:** Funded

**Budget Issue Description**

There is a \$100,000 increase in the cost estimate for a committed Major Road project that is currently in progress under the 1991 Sales Tax / Impact Fee, Chapman Road. The project and the increase is split-funded between the 1991 Sales Fund (11500) and Impact Fee Fund (12604). Pending a financial forecast update for this program, the increase appears financially feasible.

**State/Federal/Industry Mandates**

The improvement was part of the 1991 Sales Tax Referendum & Adopted Impact Fee program.

**Consequences of Not Funding**

Not funding the issue will possibly result in the inability to complete certain aspects of the project.

**Equipment Requirements**

Not Applicable

**Benefits and Strategic Initiatives**

High priority, needed widening of Collector Roadway in East Seminole County.

**Goals and Objectives**

Department Mission- To design, build, and maintain an infrastructure of the highest quality, managed by a dedicated professional workforce in service to the community.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
00006301 Chapman Road - Additional Design Costs	59,000
Total Capital Outlay	59,000
<b>Total Expenditures</b>	<b>59,000</b>
<b>Additional Staff (FTE)</b>	-



**Public Works Department**

**Obsolete Technology Equipment (Undefined)**

**Budget Issue:** PW-OBSO

**Issue Status:** Funded

**Budget Issue Description**

The existing ATMS equipment operating systems & software were initially acquired & currently exist as separately owned systems. They are not part of Seminole County network or lease program. Age and obsolescence, combined with the reinvestment required to maintain a modern traffic control system, make it critical to address this situation. A phased program to coordinate with the County's network & systems has been developed between Public Works and IT, and is the program recommended in the Budget system.

In addition, the Public Works Department has requested the replacement of an existing BCC owned, year 2000 Fujitsu Scanner. This unit is outdated and is no longer supported by either IT or the Manufacturer for parts and service for maintenance and/or repair. The extent of a limited "annual servicing" maintenance agreement available from a 3rd party vendor is a boxed cleaning kit for \$1,795 which the County must use for itself.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Reduction in Replacement computer peripherals, etc (077501)	-2,416
Reduction in Replacement computer peripherals, etc (077502)	-2,339
Reduction in wms La Consulting Contract (077700)	-3,886
Total Operating Expenditures	-8,641
IT-1708 L0809 Custom Server	3,100
IT-1709 Midlevel Laptop	530
IT-1710 Mid Level Lap Top	661
IT-1711 Mid Level Laptop	530
IT-1739 12" x 18" Flatbed Scanner	2,900
IT-1769 2 High Level PCs - ATMS System	900
IT-1770 Hi Level PC - ATMS System	450
Total Internal Charges / Other	9,071
Reduction in cost - Equipment >\$4999 (077430)	-7,000
Total Capital Outlay	-7,000
<b>Total Expenditures</b>	<b>-6,570</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



**Public Works Department**

**Electricity Rate Increase (Operating Impact)**

**Traffic Engineering Division**

**Automated Traffic Control Systems Program**

**Budget Issue:** PW-ELEC

**Issue Status:** Unfunded

**Budget Issue Description**

For the customer class which covers traffic signals and electronic traffic control devices, Florida Power will be raising their fuel adjustment charges by approximately 16% starting with the period August through December 2008. Progress Energy is increasing rates by approximately 13% in the same period. Based upon preliminary contacts with Progress Energy, a further increase is anticipated for January 2009 to add approximately 10%, resulting in an increase of over 20% from today's rates.

A net adjustment is proposed to add \$35,100 (approximately 14%) to the prior tentative budget for FY 08/09. The new total for electric utility costs would be \$291,100.

**State/Federal/Industry Mandates**

Not Applicable

**Consequences of Not Funding**

Not Applicable

**Equipment Requirements**

Not Applicable

**Health and Safety**

Mobility and traffic safety will be maintained by continuing operation of over 590 signals and traffic control devices.

<u>Enhancement Item Description</u>	<u>FY 2008/09 Budget</u>
Electricity Rate Increase	35,100
Total Operating Expenditures	35,100
<b>Total Expenditures</b>	<b>35,100</b>
<b>Additional Staff (FTE)</b>	<b>-</b>



## Central Accounts Department

Interfund Transfers Division



## Central Accounts Department

### Departmental Message

#### CENTRAL ACCOUNTS:

General Fund represents a collection of centralized accounts for expenses which are of a county-wide nature and do not relate to any one operating department. Accounts include Reserves and Inter-fund Transfers. Central Charges are presented as a program on the Fiscal Services Department pages.

#### HIGHLIGHTS:

- Transfers decreased as a result of Intra-governmental Transfers for the Constitutional Officers being reflected as a Constitutional Officers budget section of the work session document. See county-wide transfer summary in the budget summary section of the work session document for Inter-fund transfer detail.
- Other Uses - See county-wide reserves sheet in the County-wide Fund Summary section for detail.





**Seminole County Government  
FY 2008/09 Budget Worksession Document**

**Central Accounts Department**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Transfers	29,827,472	53,596,896	29,931,776	31,261,776	30,881,007	23,425,437
Other Uses	-	-	170,647,301	197,761,306	157,125,342	193,225,220
<b>Total Operating</b>	<b>29,827,472</b>	<b>53,596,896</b>	<b>200,579,077</b>	<b>229,023,082</b>	<b>188,006,349</b>	<b>216,650,657</b>
<b>Total Expenditures</b>	<b>29,827,472</b>	<b>53,596,896</b>	<b>200,579,077</b>	<b>229,023,082</b>	<b>188,006,349</b>	<b>216,650,657</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	28,053,541	39,155,739	53,577,708	54,717,846	39,461,999	46,084,272
Natural Land Endowment Fund	-	-	505,506	775,445	272,538	727,004
Boating Improvement Fund	-	-	496,004	460,929	602,004	566,929
Transportation Trust Fund	1,146,313	1,223,163	6,772,237	7,754,132	3,465,258	5,061,760
Development Review	-	-	1,740,263	1,628,346	265,608	2,207,356
Tourist Development Fund	-	-	3,547,326	3,623,894	3,544,756	3,413,290
Fire Protection Fund	165,062	-	12,694,633	18,117,934	11,091,387	20,233,936
Court Support Technology Fee Fund	-	-	145,578	1,308,164	63,823	668,164
Infrastructure Sales Tax Fund - 1991	-	-	85,209,843	93,709,424	77,781,659	86,623,013
Infrastructure Sales Tax Fund - 2001	-	-	8,293,725	5,353,700	757,725	4,973,817
Alcohol/Drug Abuse Fund	-	-	-	9,063	-	-
Teen Court Fund	-	-	-	64,248	-	-
Emergency 911 Fund	-	-	82,283	793,074	79,266	1,650,999
Arterial Transportation Impact Fee Fund	-	-	-55,223,052	-54,707,073	-50,883,052	-50,608,573
North Collector Transportation Impact Fee Fund	-	-	3,098,195	3,314,859	304,897	552,598
West Collector Transportation Impact Fee Fund	-	-	-8,193,358	-8,078,936	-7,843,358	-7,803,936
East Collector Transportation Impact Fee Fund	-	-	1,094,663	1,347,964	1,451,007	1,685,922
South Central Collector Transportation Impact Fee Fund	-	-	-14,245,057	-13,823,325	-13,920,057	-13,548,325
Fire/Rescue-Impact Fee	-	-	398,227	372,273	87,287	61,333
Library-Impact Fee	-	-	149,112	59,566	-6,632	-
Stormwater Fund	-	-	683,021	2,232,434	683,021	916,076
Economic Development	-	-	220,816	1,352,955	107,871	1,361,386
17/92 Redevelopment Fund	-	-	4,383,098	5,799,084	6,803,762	8,148,951
Solid Waste MSBU	-	-	3,743,548	4,200,000	3,113,548	4,211,000
Municipal Svs Benefit Unit	336,587	-	-	-	-	-
Chula Vista MSBU	25,854	-	-	-	-	-
Dixon Road MSBU	68,913	-	-	-	-	-
Genova Drive MSBU	26,793	-	-	-	-	-
Sales Tax Revenue Bonds	-	-	-	188,151	-	-
Natural Lands/Trails Bond Fund	-	-	690,932	4,385,016	538,588	4,385,016
Water And Sewer Operating Fund	-	11,444,664	8,606,508	10,068,179	10,953,980	11,207,332
Water and Sewer Bonds, Series 1992	-	1,773,330	10,302,295	8,684,177	10,887,295	8,834,177
Water Connection Fees	-	-	2,700,589	3,493,578	3,628,589	2,423,888
Sewer Connection Fees	-	-	10,009,792	10,810,305	13,169,792	12,010,305
Water and Sewer Bonds, 1999	-	-	1,496,604	1,434,228	1,496,604	1,434,228
Water and Sewer Bonds, Series 2006	-	-	23,865,310	18,527,257	24,175,310	18,499,362
Water and Sewer Bonds, Series 2010	-	-	-	-	16,067,979	-
Solid Waste Fund	-	-	20,850,463	20,964,018	18,182,118	18,406,464
Waste Tire Grant	4,409	-	-	-	-	-
Landfill Management Escrow	-	-	6,409,681	12,582,905	6,569,681	12,742,905
Self Insurance Fund	-	-	6,472,584	7,499,268	5,052,096	9,520,008
<b>Total Funding</b>	<b>29,827,472</b>	<b>53,596,896</b>	<b>200,579,077</b>	<b>229,023,082</b>	<b>188,006,349</b>	<b>216,650,657</b>



**Central Accounts Department**

<b>Expenditures by Division</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Intragovernmental Transfer	-	13,217,994	-	-	-	-
Interfund Transfers	29,827,472	40,378,902	29,931,776	31,261,776	30,881,007	23,425,437
Reserves	-	-	170,647,301	197,761,306	157,125,342	193,225,220
<b>Total Expenditures</b>	<b>29,827,472</b>	<b>53,596,896</b>	<b>200,579,077</b>	<b>229,023,082</b>	<b>188,006,349</b>	<b>216,650,657</b>

<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
<b>Total FTE</b>						

**Budget Issues**

**FY 2008/09  
Worksession**

No Worksession Budget Issues



## Central Accounts Department Intragovernmental Transfer Division

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Transfers	-	13,217,994	-	-	-	-
<b>Total Operating</b>	-	<b>13,217,994</b>	-	-	-	-
<b>Total Expenditures</b>	-	<b>13,217,994</b>	-	-	-	-
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Water And Sewer Operating Fund	-	11,444,664	-	-	0	-
Water and Sewer Bonds, Series 1992	-	1,773,330	-	-	0	-
<b>Total Funding</b>	-	<b>13,217,994</b>	-	-	-	-
<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Intragovernmental Transfer	-	13,217,994	-	-	-	-
<b>Total Expenditures</b>	-	<b>13,217,994</b>	-	-	-	-
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						
<b>Budget Issues</b>					<b>FY 2008/09 Worksession</b>	
No Worksession Budget Issues						



**Central Accounts Department  
Interfund Transfers Division**

<b>Expenditures</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Transfers	29,827,472	40,378,902	29,931,776	31,261,776	30,881,007	23,425,437
<b>Total Operating</b>	<b>29,827,472</b>	<b>40,378,902</b>	<b>29,931,776</b>	<b>31,261,776</b>	<b>30,881,007</b>	<b>23,425,437</b>
<b>Total Expenditures</b>	<b>29,827,472</b>	<b>40,378,902</b>	<b>29,931,776</b>	<b>31,261,776</b>	<b>30,881,007</b>	<b>23,425,437</b>
<b>Source of Funding</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
General Fund	28,053,541	39,155,739	28,678,477	30,008,477	29,630,983	22,175,413
Transportation Trust Fund	1,146,313	1,223,163	1,253,299	1,253,299	1,250,024	1,250,024
Fire Protection Fund	165,062	-	-	-	0	-
Municipal Svs Benefit Unit	336,587	-	-	-	0	-
Chula Vista MSBU	25,854	-	-	-	0	-
Dixon Road MSBU	68,913	-	-	-	0	-
Genova Drive MSBU	26,793	-	-	-	0	-
Waste Tire Grant	4,409	-	-	-	0	-
<b>Total Funding</b>	<b>29,827,472</b>	<b>40,378,902</b>	<b>29,931,776</b>	<b>31,261,776</b>	<b>30,881,007</b>	<b>23,425,437</b>
<b>Expenditures by Division Program</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
Interfund Transfers	29,827,472	40,378,902	29,931,776	31,261,776	30,881,007	23,425,437
<b>Total Expenditures</b>	<b>29,827,472</b>	<b>40,378,902</b>	<b>29,931,776</b>	<b>31,261,776</b>	<b>30,881,007</b>	<b>23,425,437</b>
<b>Staffing Summary</b>	<b>FY 2005/06 Actual</b>	<b>FY 2006/07 Actual</b>	<b>FY 2007/08 Adopted</b>	<b>FY 2007/08 Amended</b>	<b>FY 2008/09 Tentative</b>	<b>FY 2008/09 Worksession</b>
No Requested FTE						
<b>Budget Issues</b>				<b>FY 2008/09 Worksession</b>		
No Worksession Budget Issues						