



BUDGET WORKSESSION



Supplemental Package

Budget Proposal for
Fiscal Year 2009/2010



**SEMINOLE COUNTY
BOARD OF COUNTY COMMISSIONERS
WORK SESSIONS
WEDNESDAY, AUGUST 5, 2009
THURSDAY, AUGUST 6, 2009
COUNTY SERVICES BUILDING
BCC CHAMBERS ROOM 1028
1101 EAST FIRST STREET
SANFORD, FLORIDA 32771**

Date: Wednesday, August 5, 2009
Thursday, August 6, 2009

Time: 9:00 A.M. – 5:00 P.M.

Location: Seminole County Services Building
Room 1028
1101 East 1st Street
Sanford, FL 32771

AGENDA

1. Fiscal Year 2009/10 Budget Work Session

PERSONS WITH DISABILITIES NEEDING ASSISTANCE TO PARTICIPATE IN ANY OF THESE PROCEEDINGS SHOULD CONTACT THE HUMAN RESOURCES DEPARTMENT, ADA COORDINATOR 48 HOURS IN ADVANCE OF THE MEETING AT 407-665-7941.

FOR ADDITIONAL INFORMATION REGARDING THIS NOTICE, PLEASE CONTACT THE COUNTY MANAGER'S OFFICE, AT 407-665-7219. PERSONS ARE ADVISED THAT, IF THEY DECIDE TO APPEAL DECISIONS MADE AT THESE MEETINGS / HEARINGS, THEY WILL NEED A RECORD OF THE PROCEEDINGS AND FOR SUCH PURPOSE, THEY MAY NEED TO INSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED, PER SECTION 286.0105, FLORIDA STATUTES.



August 5, 2009 @ 9:00 a.m.

- County Manager Opening, Cindy Coto
- Budget Overview Presentation, Lisa Spriggs
- Constitutional Officers
 - o Sheriff' Office Presentation – Sheriff Eslinger
 - o Supervisor of Elections – Michael Ertel
 - o Clerk of Court – Maryanne Morse
 - o Property Appraiser's Office – David Johnson
 - o Tax Collector – Ray Valdes
- 18th Judicial Circuit Court
 - o Guardian Ad Litem – Nadine Miller
 - o Judiciary – Chief Judge J. Preston Silvermail
 - o Public Defender – James Russo
 - o State Attorney – Norman Wolfinger

August 5, 2009 @ 1:30 p.m.

- LYNX, Linda Watson, CEO
- Stormwater Utility, Gary Johnson, Public Works Director
 - o Stormwater Utility Feasibility Study, URS Corp.
 - o Staff Recommendations
- Technology, Rob Beach, Information Technology Director
 - o Cell Tower Locates on County Property
 - o Public Safety Communication Towers
 - o Fiber Optic Network
- Planning & Fee Study, Dori DeBord, Planning & Development Director
 - o Study Presentation, KPMG LLP.
 - o Staff Recommendations
- Facilities, Frank Raymond, Administrative Services Director
 - o In-Sourcing HVAC Maintenance & Minor Repair
 - o Out-sourcing Construction Management
 - o Facilities Lease Space



August 6, 2009 @ 9:00 a.m.

- Water & Sewer System, Andrew Neff, Environmental Services Director
 - o Capital Improvement Program Update
 - o Operating Fund Forecast
 - o Rate & Debt Requirements

August 6, 2009 @ 1:30 p.m.

- Long-Range Planning,
 - o Fund Forecasts, Lisa Spriggs, Fiscal Services Director
 - o Road Program, Jerry McCollum, County Engineer
 - o Emergency Communications System, Tad Stone, Public Safety Director
 - o Other Matters, Lisa Spriggs, Fiscal Services Director
- BCC Questions/Discussion
- Wrap-up / Board Direction to Staff





Budget Overview



Fiscal Year 2009/10
Budget Overview



County Manager's Budget Proposal

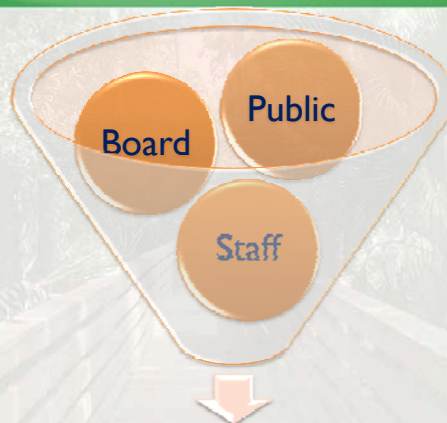
Budget Development Approach



Ultimate Goal: Balance



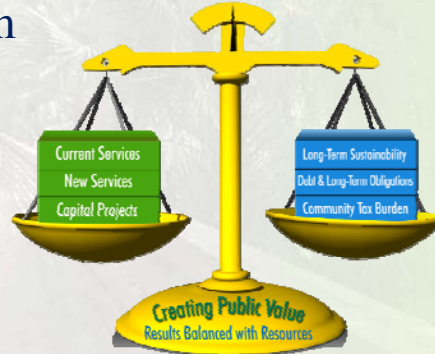
Ultimate Goal: Consensus



Budget Development Approach

Focus on Long-Term Fiscal Sustainability

- Management Team
- Employee Input
- Citizen Survey
- Board Consensus



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Countywide Budget Comparison



SOURCES (In Millions)	FY09* Adopted	FY10 Proposed	Change FY09 to FY10	
Total Budget	\$ 712.0	\$ 708.6	\$ -3.4	-0%
Less Transfers	23.5	16.5	-7.0	-30%
Less Beginning Fund Balance	229.6	250.1	20.5	9%
REVENUES	\$ 458.9	\$ 442.0	\$ -16.9	-4%

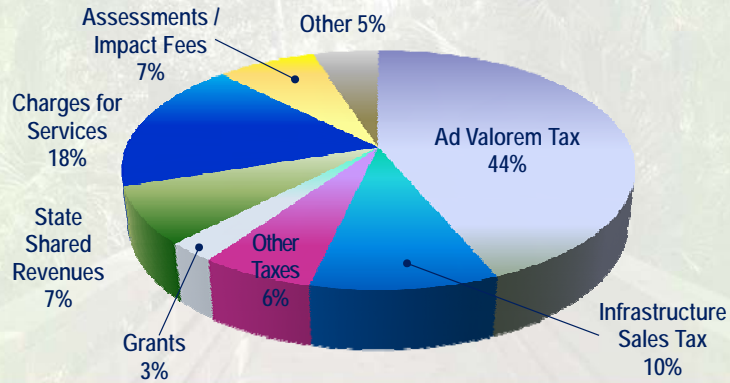
*For comparative purposes FY09 Budget excludes carryforward items of \$275 Million.



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Countywide Revenues by Type

Fiscal Year 2009/10 • \$442.0 Million



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Property Tax Distribution

Unincorporated Resident



8

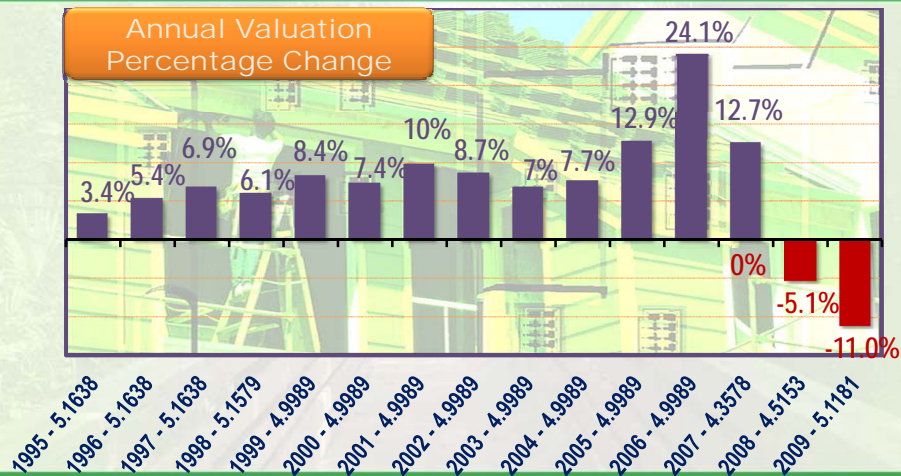
2009 Taxable Valuations

	Existing Property	New Construction	Net Valuation
Countywide	-12.14%	1.16%	-10.98%
Roads MSTU	-11.88%	1.38%	-10.50%
Fire Services	-12.50%	1.10%	-11.40%



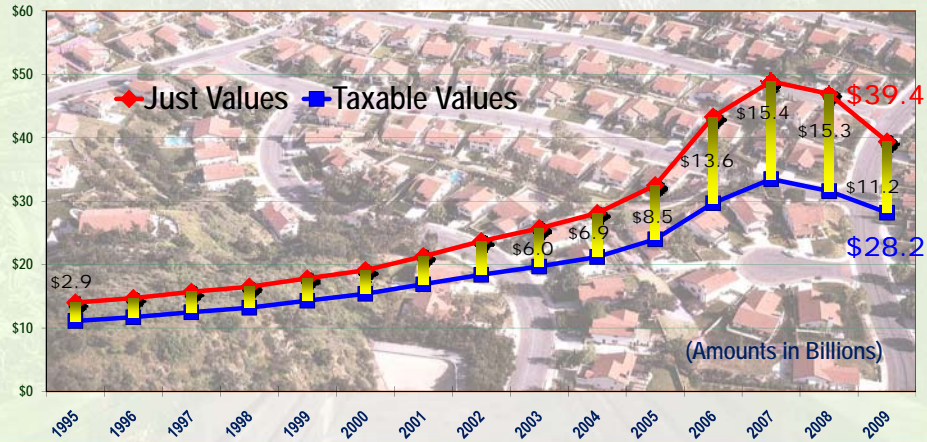
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Countywide Taxable Valuation

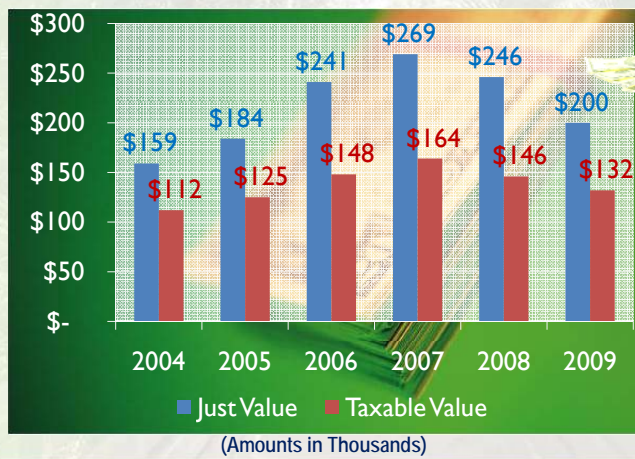


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Property Valuation Trend




Single Family Residential Values



Impact of Homestead Exemptions

Tax Year	2004	2005	2006	2007	2008	2009
 'SAVE OUR HOMES' Differential	\$2.8B	\$4.2B	\$8.4B	\$9.9B	\$7.2B	\$3.4B
Differential PER RESIDENCE	\$29K	\$43K	\$85K	\$98K	\$70K	\$34K
 HOMESTEADED Differential	\$2.4B	\$2.4B	\$2.5B	\$2.5B	\$4.9B	\$4.8B
Total Differential PER RESIDENCE	\$54K	\$67K	\$110K	\$123K	\$118K	\$82K
 Tax Savings	\$26M	\$33M	\$55M	\$54M	\$55M	\$42M

Countywide Budget Comparison

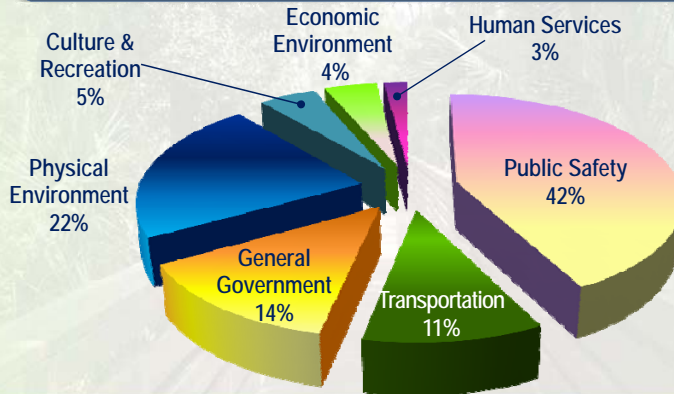


USES (In Millions)	FY09* Adopted	FY10 Proposed	Change FY09 to FY10	
Total Budget	\$ 712.0	\$ 708.6	\$ -3.4	-0%
Less Transfers	23.5	16.5	-7.0	-30%
Less Reserves	211.1	280.7	69.6	33%
Appropriations	\$ 477.4	\$ 411.4	\$ -66.0	-14%

*For comparative purposes FY09 Budget excludes carryforward items of \$275 Million.

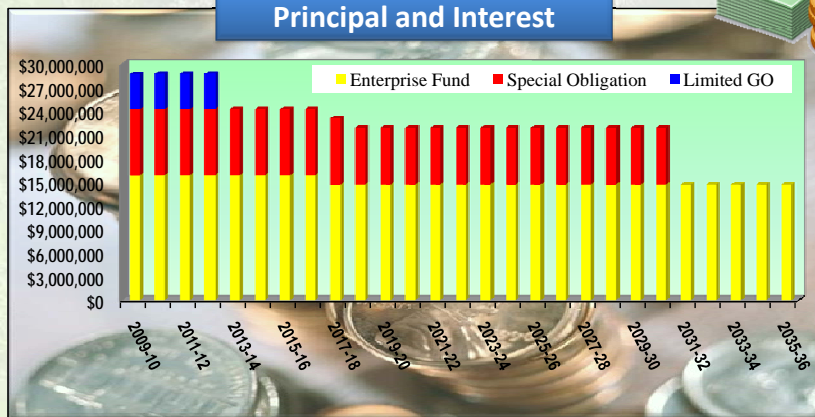
Countywide Appropriations

Fiscal Year 2009/10 • \$411.4 Million



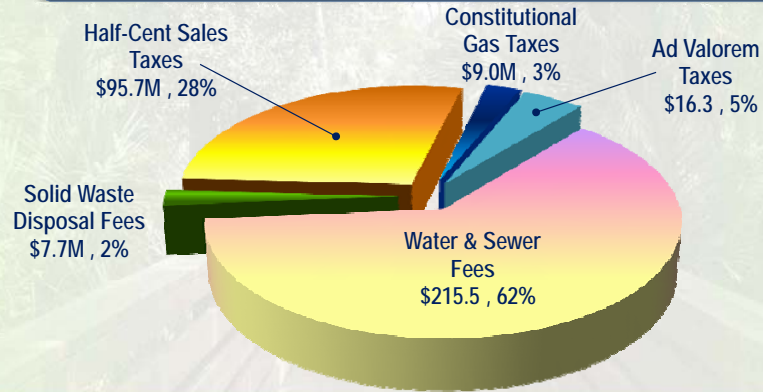
Countywide Debt Service Summary

Principal and Interest



Countywide Outstanding Debt

Principal Balance • \$344.2 Million



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Debt Per Capita Comparison

General Obligation & Non-Self Supporting Revenue Debt



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Community Redevelopment Agencies

CRA	Created	Valuation Increase	FY10 County Increment
17-92	1997	105%	\$1,273,746
Altamonte Springs	1985	223%	\$3,079,060
Casselberry	1995	101%	\$448,722
Sanford Downtown	1995	185%	\$610,949
Total			\$5,412,477

Budget Basis and Assumptions

Personal Services

- Suspension of Pay for Performance Compensation
- Health Insurance
- Florida Retirement System
- Workers Compensation
- Reduction in Workforce



Reduction In Workforce

Annual Savings \$13.8M

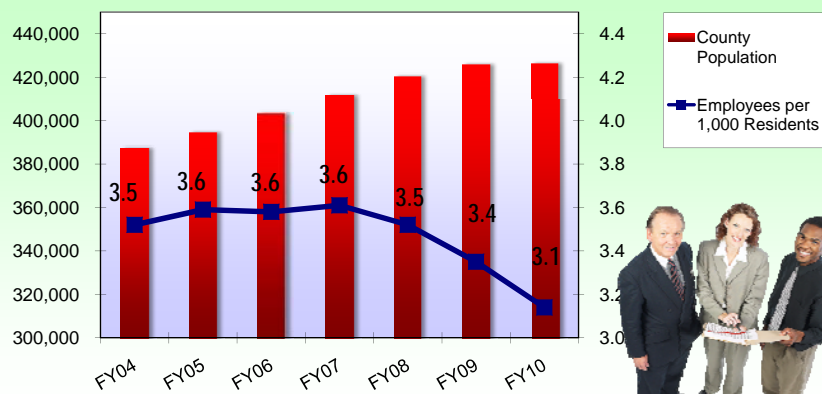
Fund	2008	2009	Total
General Revenue Funds	111	68	179
Other Funds	17	22	39
Total Eliminated	128	90	218

Workforce Reduction of 15%
218 Full-time Equivalents, 235 Positions



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BCC Employees Per Capita



Note: Chart reflects employees under the direction of the Board of County Commissioners and excludes those under the direction of Constitutional Officers.



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Budget Basis and Assumptions



- Millage at Rollback Rates
- Stormwater Assessment Fee
- \$30 Court Facilities Fee
- \$2 Technology Fee
- Outside Agency Funding
- Jail Expansion Operating Costs
- In Sourcing HVAC Maintenance

Budget Basis and Assumptions



- FY09 Project Appropriations
- Communication Towers Project
- Capitalized Costs
- Infrastructure Sales Tax
- Internal Service Charges
 - Direct Charges
 - Administration Fee

Budget Basis and Assumptions



- Self-Insurance Fund
 - Workers Compensation
 - Property / Liability
- Tourism Tax
 - Debt Service Payoff
 - Jetta Point Park

Countywide Budget Comparison



SUMMARY (In Millions)	FY09* Adopted	FY10 Proposed	Change FY09 to FY10	
Revenues	\$ 458.9	\$ 442.0	\$ -16.9	-4%
Appropriations	<u>477.4</u>	<u>411.4</u>	-66.0	-14%
Difference	-18.5	30.6		
Fund Balance	<u>229.6</u>	<u>250.1</u>	20.5	9%
Reserves	\$ 211.1	\$ 280.7	\$ 69.6	33%

*For comparative purposes FY09 Budget excludes carryforward items of \$275 Million.

Countywide Summary of Reserves



Fund Type	10/01/2009 BFB	9/30/2010 Reserves
General Fund	\$ 51.8	\$ 56.3
Special Revenue	86.3	119.2
Debt Service	1.6	-0-
Capital Projects	6.7	5.1
Proprietary	103.7	100.1
Total	\$ 250.1	\$ 280.7



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FY2009/10 Proposed Budget

**Total All Funds
\$708.6 Million**



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FY2009/10 Proposed Budget

**\$22.6 Million
Duplicate
Entry**



SEMINOLE COUNTY
FLORIDA INNOVATION

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FY2009/10 Proposed Budget

**\$708.6M Total Budget
-\$22.6M Duplicate Entry
\$686.0 Million Spendable**



SEMINOLE COUNTY
FLORIDA INNOVATION

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FY2009/10 Proposed Budget

**\$209.1 Million
Business Type
Activities**



FY2009/10 Proposed Budget

**\$99.0 Million
Infrastructure
Improvement
Funds**



FY2009/10 Proposed Budget

**\$6.4 Million
Tourism
Development**



SEMINOLE COUNTY
FLORIDA NATURE STATE

33

FY2009/10 Proposed Budget

**\$7.7 Million
Special Revenues:
Public Safety
Operations**



SEMINOLE COUNTY
FLORIDA NATURE STATE

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FY2008/09 Proposed Budget

**\$4.7 Million
Special Revenues:
Community
Assistance**



SEMINOLE COUNTY
FLORIDA NATURAL RESERVE

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FY2008/09 Proposed Budget

**\$86.8 Million
Fire Rescue/
EMS District**



SEMINOLE COUNTY
FLORIDA NATURAL RESERVE

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FY2009/10 Proposed Budget

**\$272.3 Million
General Revenue
Services**



FY2009/10 Proposed Budget

**\$56.3 Million
Reserves (26%)
\$32.3 Economic
Stabilization
Reserve**



FY2009/10 Proposed Budget

**\$216.0 Million
General Revenue
Operating Budget**

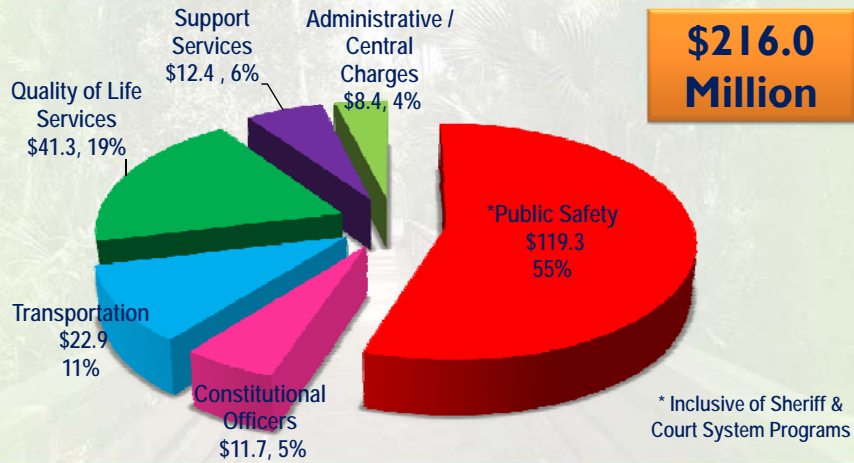


SEMINOLE COUNTY
FIDELITY INTEGRITY COURAGE

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General Revenue Cost of Programs

**\$216.0
Million**



SEMINOLE COUNTY
FIDELITY INTEGRITY COURAGE

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Quality of Life Services

Quality of Life
Services
19%

\$41.3 Million

Culture & Recreation

Libraries
Leisure Services
Parks
Greenways & Trails
Museum

Economic Environment

Community Redevelopment
Economic Development
Extension Services

General Government

Community Information
Planning & Development

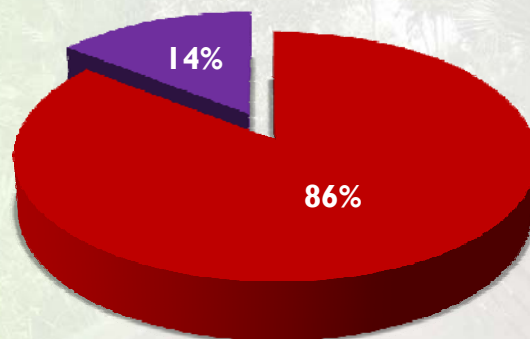
Human Services

Family Consumer Science
Community Services
Veteran's Services
Health Department
Mosquito Control
Public Transportation



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General Revenue Cost of Programs



**\$216.0
Million**

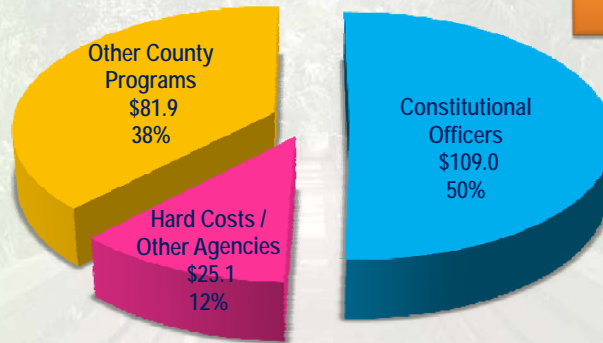
\$184.8 Million
**Programs that are
Mandated or
Partially Mandated**



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General Revenue Cost of Programs

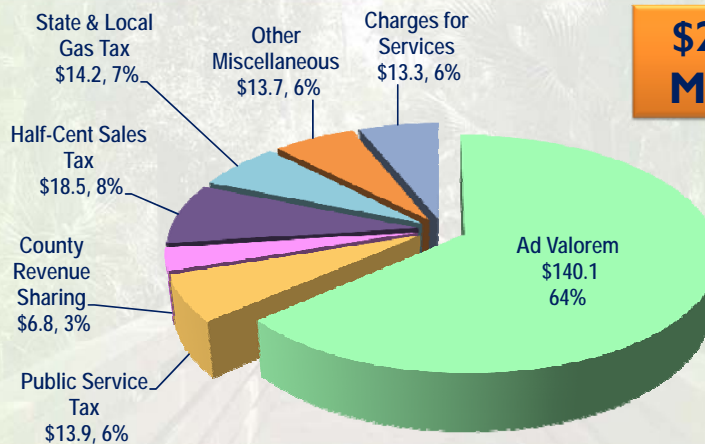
**\$216.0
Million**



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General Revenues By Type

**\$220.5
Million**



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General Operating Revenue Impacts



Revenue Impact over the last 3-4 Years (In Millions)	
Property Taxes – Valuation Decline	\$16.5
Sales Taxes (State Shared)	11.5
Gas Taxes (State Shared and Local)	1.8
Other Fees and Sources of General Revenue	8.1
Economic Impact	37.9
Property Tax Reform	32.1
General Operating Revenue Impact	\$70.0

General Revenue Budget Status



General Revenue Funds



Reductions Presented in Millions	
Zero Based Budgeting	\$14.2
Full Cost Allocation	2.0
Constitutional Officers (Sheriff \$9.8M)	10.7
BCC Suspension of Pay for Performance	1.6
FY2009/10 Budget Reductions	\$28.5

General Revenue Funds



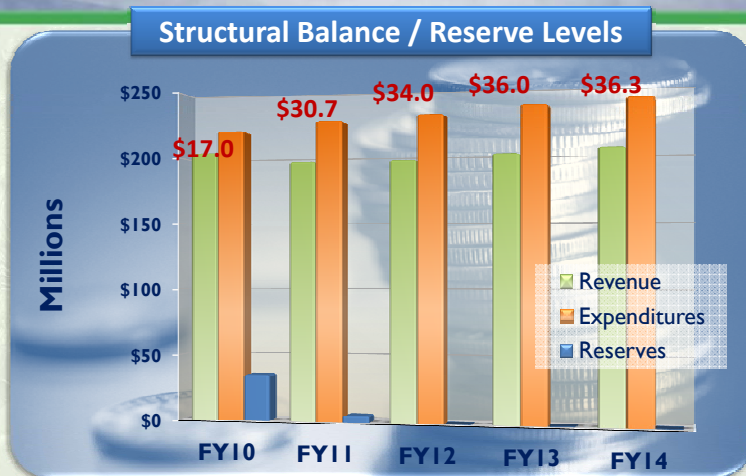
Summary of Budget Status	
Fiscal Year 2008 & 2009	\$24.5M
Fiscal Year 2010	\$28.5M
Total Reductions	\$53.0M
General Operating Revenue Impact	-\$70.0M
Budget Status	-\$17.0M

Forecast: Current General Revenue



Forecast: Current General Revenue	Structural Balancing	Reserve Level
Fiscal Year 2009/10 (Assessments -11%)	-\$17.0M	\$34.9M
Fiscal Year 2010/11 (Assessments -6%)	-\$30.7M	\$4.9M
Fiscal Year 2011/12 (Assessments 0%)	-\$34.0M	-\$28.3M
Fiscal Year 2012/13 (Assessments +2%)	-\$36.0M	-\$63.5M
Fiscal Year 2013/14 (Assessments +2%)	-\$36.3M	-\$99.0M

Forecast: Current General Revenue



General Revenue Proposed Budget



Revenue Stabilization Measures

• Stormwater Program

- Unincorporated SFR Home \$70 Assessment
- Continues Program Funding
- Provides for \$10M annually
- \$5M General Revenue Offset

• Rollback Millage Rate



Taxable Valuation Comparison

Homesteaded Residential Property *2008 Just Value \$225K*

Example	SOH Differential		Newly Homesteaded		Non-Homesteaded	
	2008	2009	2008	2009	2008	2009
Tax Year	2008	2009	2008	2009	2008	2009
Devalued at 10%	---	(\$22.5)	---	(\$22.5)	---	(\$22.5)
SOH Differential	(\$25.0)	(\$2.5)	---	---	---	---
Assessed Value	\$200.0	\$200.0	\$225.0	\$202.5	\$225.0	\$202.5
Homestead Exemption	(\$50.0)	(\$50.0)	(\$50.0)	(\$50.0)	---	---
TAXABLE VALUE	\$150.0	\$150.0	\$175.0	\$152.5	\$225.0	\$202.5



Countywide Millage Rate Comparison

Residential Property Change in Tax Bill

(\$225K Home)	SOH Differential		Newly Homesteaded		Non-Homesteaded	
FY09 Tax	\$677		\$790		\$1,016	
FY10 Rollback Rate	\$767	\$90	\$780	(\$10)	\$1,036	\$20



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Taxable Valuation Comparison

Residential Property 2008 Just Value \$225K

Example	SOH Differential #1		SOH Differential #2		SOH Differential #3	
	2008	2009	2008	2009	2008	2009
Tax Year	2008	2009	2008	2009	2008	2009
Devalued at 10%	---	(\$22.5)	---	(\$22.5)	---	(\$22.5)
SOH Differential	(\$25.0)	(\$2.5)	(\$15.0)	---	(\$5.0)	---
Assessed Value	\$200.0	\$200.0	\$210.0	\$202.5	\$220.0	\$202.5
Homestead Exemption	(\$50.0)	(\$50.0)	(\$50.0)	(\$50.0)	(\$50.0)	(\$50.0)
TAXABLE VALUE	\$150.0	\$150.0	\$160.0	\$152.5	\$170.0	\$152.5



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Countywide Millage Rate Comparison

Residential Property Change in Tax Bill

(\$225K Home)

	SOH Differential #1		SOH Differential #2		SOH Differential #3	
FY09 Tax	\$677		\$722		\$768	
FY10 Rollback Rate	\$767	\$90	\$780	\$59	\$781	\$13



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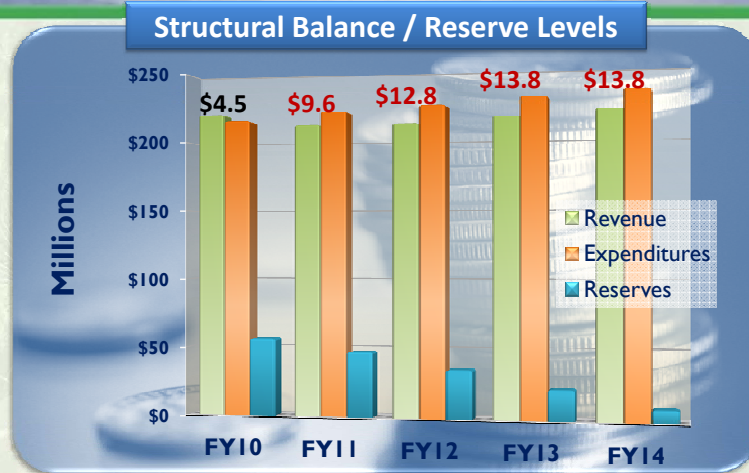
General Revenue Proposed Budget

Forecast: County Manager's Proposed Budget	Structural Balancing	Reserve Level
Fiscal Year 2009/10 (Assessments -11%)	\$4.5M	\$56.3M
Fiscal Year 2010/11 (Assessments -6%)	-\$9.6M	\$47.5M
Fiscal Year 2011/12 (Assessments 0%)	-\$12.8M	\$35.5M
Fiscal Year 2012/13 (Assessments +2%)	-\$13.8M	\$22.5M
Fiscal Year 2013/14 (Assessments +2%)	-\$13.8M	\$9.5M



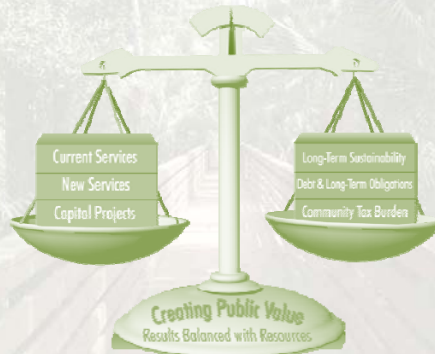
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General Revenue Proposed Budget



FY2009/10 Proposed Budget

Conclusion







Constitutional Officers



Seminole County Sheriff's Office



Fiscal Year 2009/10 Budget Presentation



Calls for Service

Calls for service is one measurement of the activity of a law enforcement agency.

In 2008, the Sheriff's Office received 287,689 calls for service, an increase of 8.6% over calls for service received in 2007 (264,947) and a 31.0% increase over calls for service recorded in 2000 (219,573).



Officers Per One Thousand Residents

This is a measurement of law enforcement officers (full-time) per 1,000 residents.

For surrounding counties, only one Sheriff's Office (Lake County) has a lower ratio. The 2008 average for all Sheriff's Offices in the State of Florida, according to the Florida Department of Law Enforcement, was 1.67 officers per 1,000 residents.

The 2008 ratio for the Seminole County Sheriff's Office was 1.57 officers per 1,000 residents

-2-



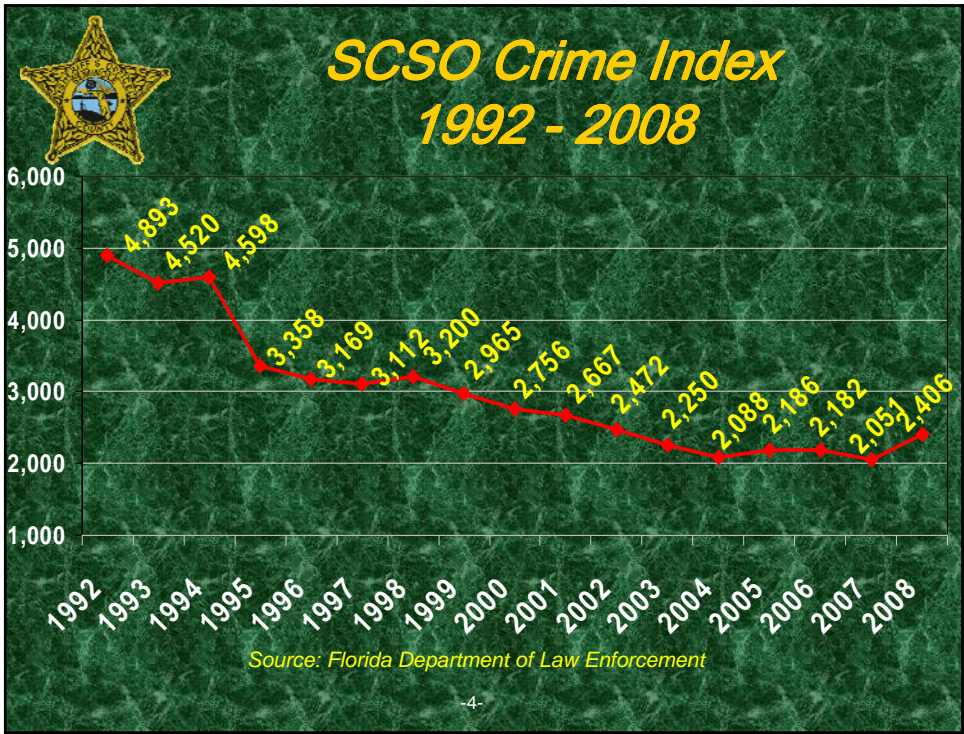
Crime Index Seminole County Sheriff's Office

- ✓ Crime Rate 2008: **2,406** index crimes per 100,000 residents, representing a 17.3% increase over the 2007 crime rate.*
- ✓ The crime rate has **decreased by 12.7%** since 2000 despite a **15.0% increase** in the unincorporated population.
- ✓ The Seminole County Sheriff's Office has the **lowest crime rate** among neighboring Sheriff's Offices.* (Orange / Osceola / Lake / Brevard / Volusia).
- ✓ Preliminary Uniform Crime Report figures for the first 6 mos. of 2009 (Jan. – June) reflect a 14.4% decrease in index crimes when compared to the same time period in 2008.**

*Source: Florida Dept. of Law Enforcement

**Source: Sheriff's Office UCR submittal to FDLE

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Operational Statistics - 2008

- Total Arrests - 10,184
- Traffic Citations Issued - 19,550
- Warrants Served/Cleared - 7,523
- Court Orders/Subpoenas Served - 58,144
- John E. Polk Correctional Facility Total Bookings - 17,853
- John E. Polk Correctional Facility Average Daily Population - 1,000
- Juvenile Assessment Center (JAC) Arrests - 3,359
- Child Protective Services (CPS) Abuse/Neglect Investigations - 4,228
- Child Protective Services (CPS) Criminal Investigations - 295

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Sheriff's Office FY 2009/10
Total Budget Request: \$96,291,555

Budget	Projected Budget	Submitted Budget	Difference
Sheriff's Budget	\$103,966,628	\$94,452,674	\$(9,513,954)
Jail Maint. / Utilities	1,842,417	1,515,000	(327,417)
Police Education	254,309	244,528	(9,781)
Sheriff – BCC Items	82,527	79,353	(3,174)
Total Budget	\$106,145,881	\$96,291,555	\$(9,854,326)

The total FY 2009/10 Budget Request for the Sheriff's Office is \$96,291,555; a \$9,854,326 reduction from the FY 2009/10 budget projection presented to the Board at the March 3, 2009 budget work session. The requested budget is \$2,070,287 less than the FY 2008/09 adopted budget of \$98,361,842 for the Sheriff's Office. This is the first budget decrease submitted by the Sheriff's Office since FY 1959/60.



Budget Reduction Strategies

Personal Services

- ✓ Elimination of pay increases for all Sheriff's Office personnel
- ✓ Elimination of seven (7) vacant positions
- ✓ Reduction in State of Florida retirement contributions
- ✓ Reduction in workers compensation
- ✓ Overtime budget held at FY 2008/09 level

Operating Accounts

- ✓ Review of issued cell phones and pagers throughout the Sheriff's Office resulting in the elimination of 523 pagers and 79 cell phones
- ✓ Reduction in fuel budget
- ✓ Reduction in vehicle/administrative insurance premiums
- ✓ Reduction in training/travel budget
- ✓ Reduction in air-cards utilized in laptop computers
- ✓ Reduction in educational reimbursement program
- ✓ Elimination of annual report

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Budget Reduction Strategies (cont.)

Operating Accounts (Cont.)

- ✓ Reorganization of patrol deputies to minimize commute from home to work to capture maximum savings in fuel and increase off-duty response times. 85 total personnel affected; 56,429 annual commuting miles saved.
- ✓ Total reduction in operating accounts - \$1,767,330 (down 11.3%)

Capital Budget

- ✓ Reduction in Sheriff's Office capital replacement program - \$243,962 (down 13%)
- ✓ Sheriff's Office capital budget includes \$70,648 in funding for required equipment for the jail expansion project.

Jail Maintenance/Utility Expense Budget

- ✓ Overall reduction in Jail Maintenance/Utility Expense Budget - \$256,555

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FY 2009/10 Total Budget Jail Expansion Funding

The FY 2009/10 budget submittal for the Sheriff's Office predicated upon current operations is \$94,450,031; a **\$3,911,811 reduction (4.0%)** from the total FY 2008/09 adopted budget of \$98,361,842.

An additional \$1,841,524 has been added to the budget submittal to provide partial year funding for 51 new positions and required operational costs for the jail expansion project scheduled for completion in August 2010.

With the addition of the \$1,841,524 in required jail expansion funding, the total FY 2009/10 budget request for the Sheriff's Office totals \$96,291,555, a reduction of \$2,070,287 from the FY 2008/09 adopted budget.

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Sheriff's Office FY 2009/10 Total Budget Request: \$96,291,555

Change from FY 2008/09 Adopted Budget	-2,070,287	-2.1%
Change from FY 2008/09 Revised Budget	-3,581,802	-3.6%
Change from FY 2009/10 Target Budget	-9,854,326	-9.3%

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Presentation to Seminole County Board of County Commission

Budget Workshop
August 5, 2009

The Importance of Jan 1ST

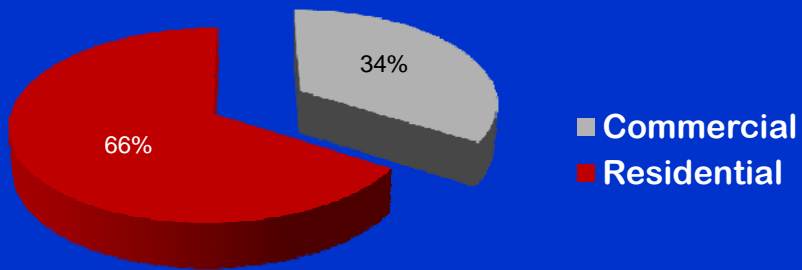
- **Date of Assessment**
- **Date of Entitlement to Exemptions**



The Future of Property Valuation



Seminole County Property Types





**Single Family Homes Median Sales Price
For Seminole County and
Number of Sales**

2004	\$188,000	10,656
2005	\$240,000	9,200
2006	\$270,000	8,567
2007	\$260,000	5,668
2008	\$230,000	3,316
2008*	\$217,000	604
2009	\$195,000	578

* Last Quarter Sales

Seminole County Foreclosures

Date	Count
2006	1,800
2007	2,500
2008	6,400
2009*	3,810



*Jan – June 2009

Preliminary Review for 2010 Indicates an Overall Decline of Value for Single Family Homes of:

7 – 10%



Save Our Homes Cap

Year	Cap Differential
2004	2.8 Billion
2005	4.2 Billion
2006	8.4 Billion
2007	10 Billion
2008	7.2 Billion
2009	3.5 Billion



Seminole County Homestead Properties

Total Number of Homestead Exemptions	Total Number of Properties with Save Our Homes Cap
102,000	69,500



The Median Save Our Homes Adjustment – \$42,200

Seminole County Commercial Market



Limited Sales Activity in 2008 & 2009



Observing Current Reductions in Listing Prices for 2009

Seminole County Commercial Market



Income and Expense Review Reflects a Significant Decline
for 2009

Increasing Vacancy & Expenses + Decrease in Rental Income =

Overall Decrease in Net Return and Property Value.

Defaults on Commercial Assets Statewide



**Defaults and Delinquencies on Hospitality,
Retail and Office Properties Have Doubled
in the Last 6 Months.**

**Defaults for Industrial and Multi Family
properties increased More Than 80% in
the Last 6 Months.**

2010 Seminole County Tax Roll

Foresee a 6% to 8% Overall Decline in Taxable Value



2010 Constitutional Amendment

- Reduces the 10% cap on non homestead property to 5%

AND

- Provides for an exemption for “first time” home buyers:
 - Someone who has not had an exemption for 8 years
 - 25% of assessed value up to \$100,000
 - Exemption would decrease 5% per year
 - Exemption would be on top of the current \$50,000 homestead exemption



Questions



Visit Our Website at:
www.scpaf1.org
For Customer Service:
407-665-7506



LYNX



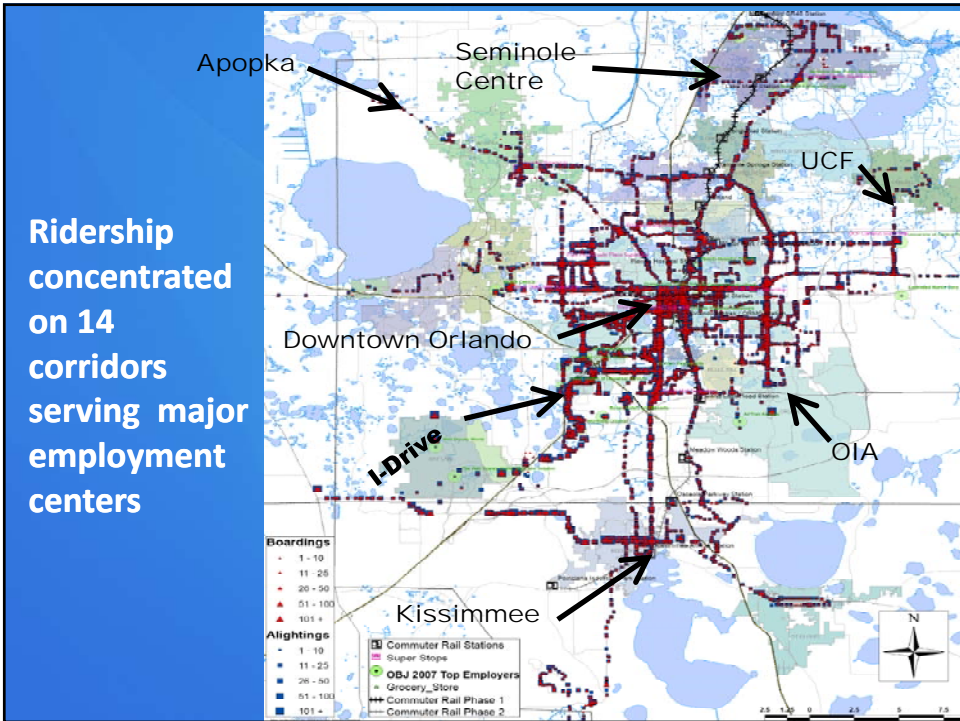
LYNX
FY2010 Budget Presentation

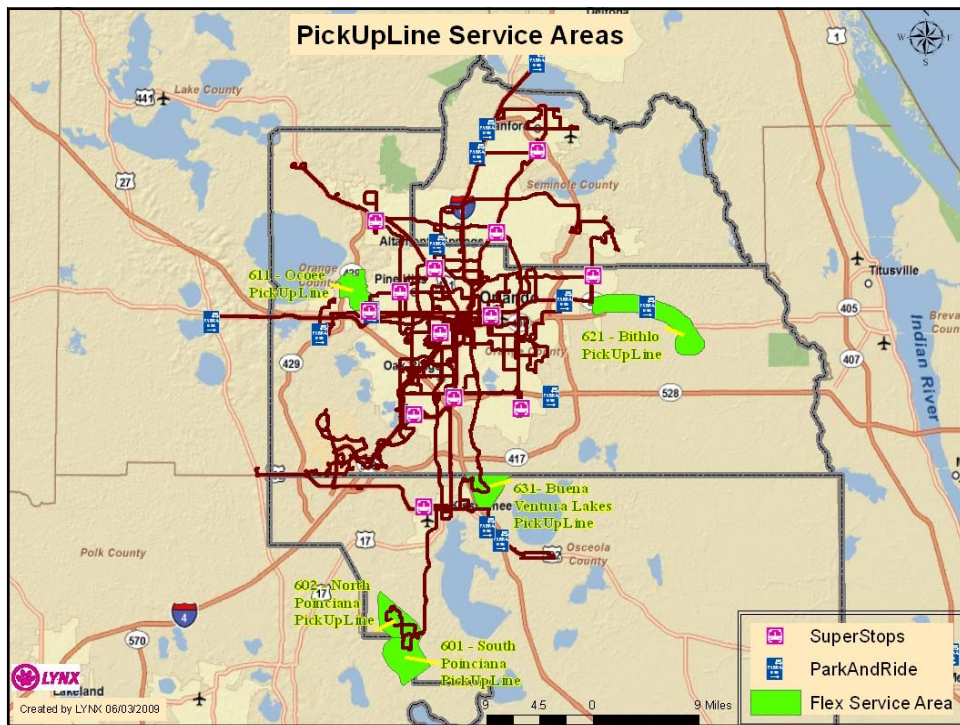
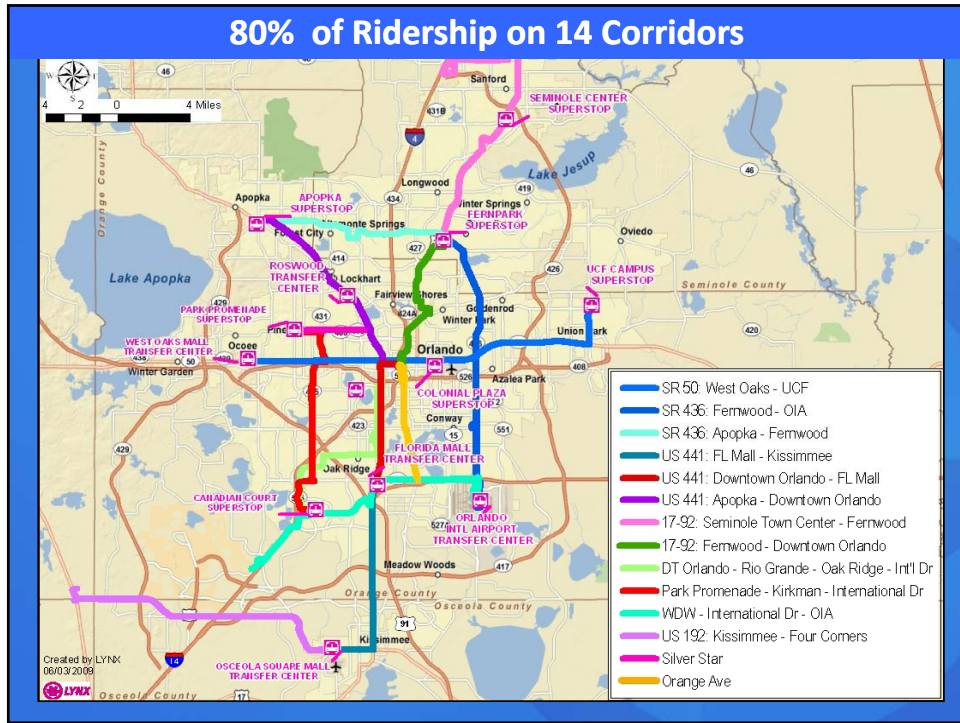


Seminole County
Board of County Commissioners

Linda S. Watson
LYNX
Chief Executive Officer
August 5, 2009







Current LYNX Service

Fixed Routes Operating Within Seminole County

- LINK 1** Winter Park to Altamonte Springs
- LINK 17** Lynx Central Station (LCS) to Apopka via US 441
- LINK 23** Winter Park to Springs Village
- LINK 34** Sanford/Goldsboro
- LINK 45** Lake Mary
- LINK 46** Seminole Center to Seminole Towne Center via US 17/92 & SR 46
- LINK 47** Oviedo
- LINK 102** LCS to Casselberry via US 17/92
- LINK 103** Casselberry to Seminole Center via US 17/92
- LINK 200** Express Service from Volusia County to downtown Orlando, with stops in Lake Mary
- LINK 434** SR 434 Crosstown



LYNX Services – Seminole County Commission District 1



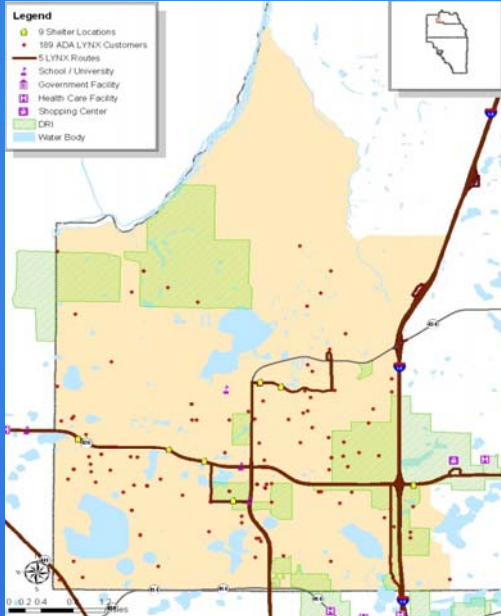
1,668,352 Annual Ridership for FY2008



LYNX Services – Seminole County Commission District 2



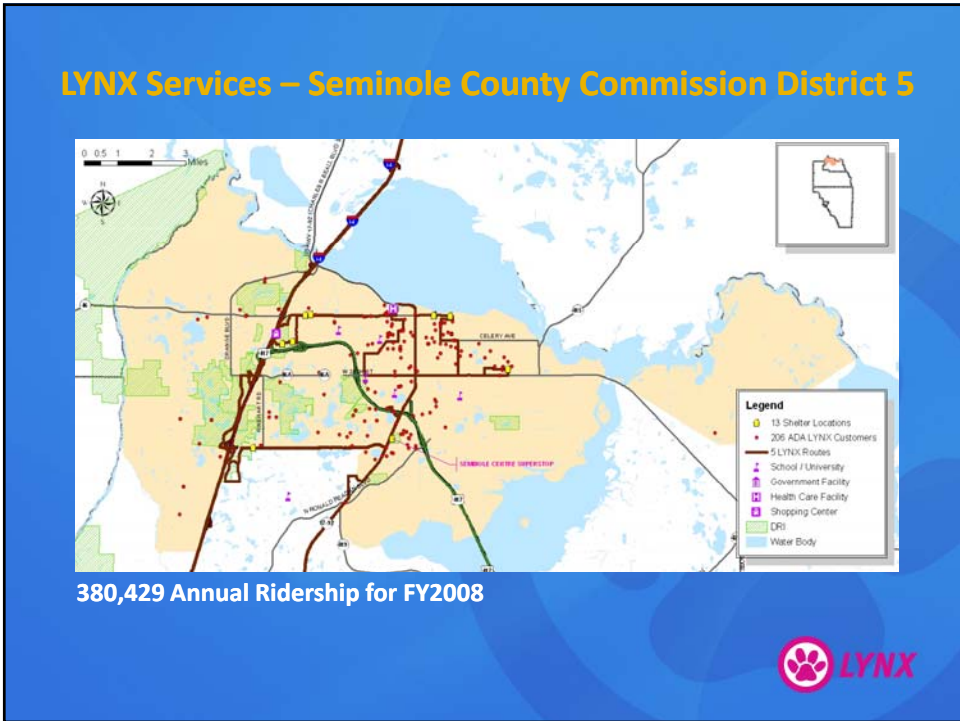
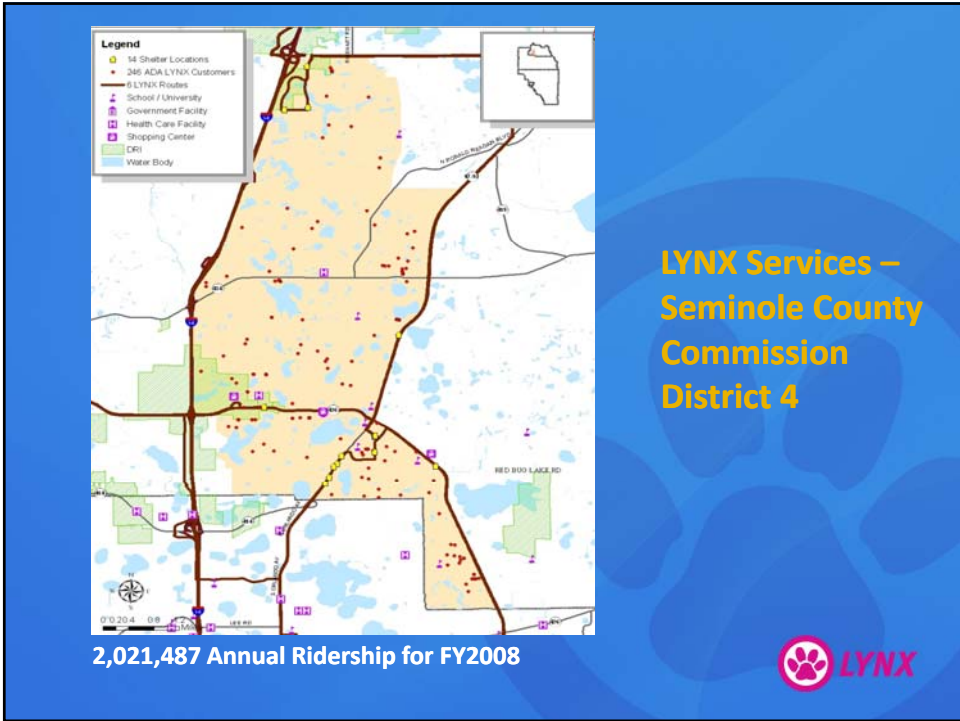
1,868,128 Annual Ridership for FY2008



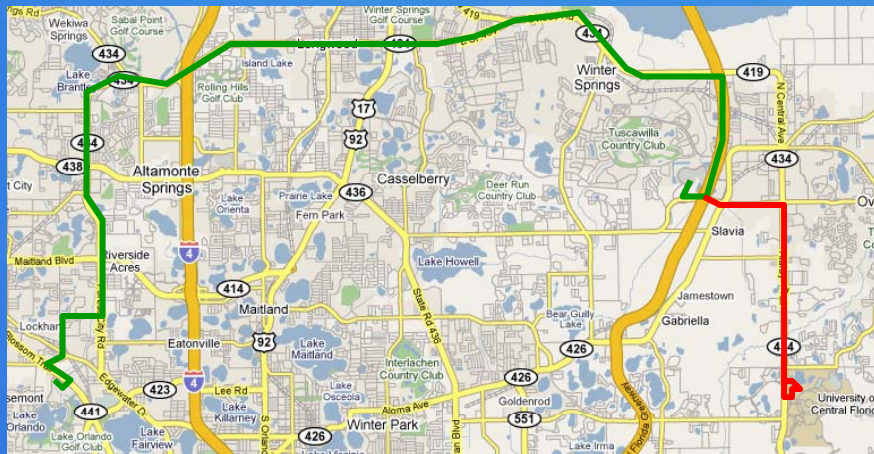
2,698,203 Annual Ridership for FY2008

LYNX Services – Seminole County Commission District 3





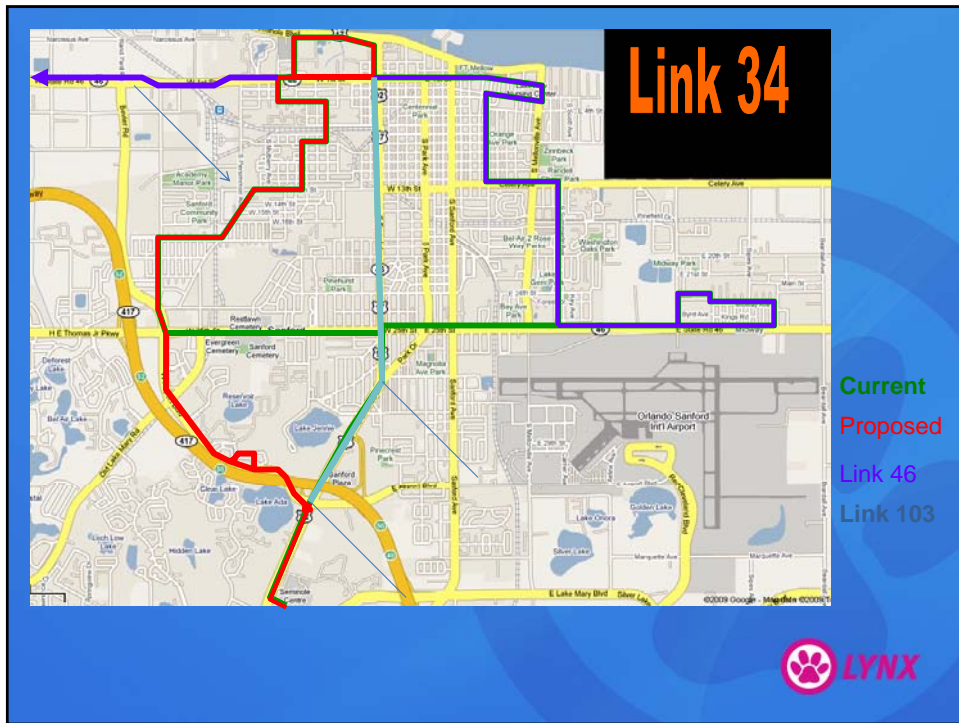
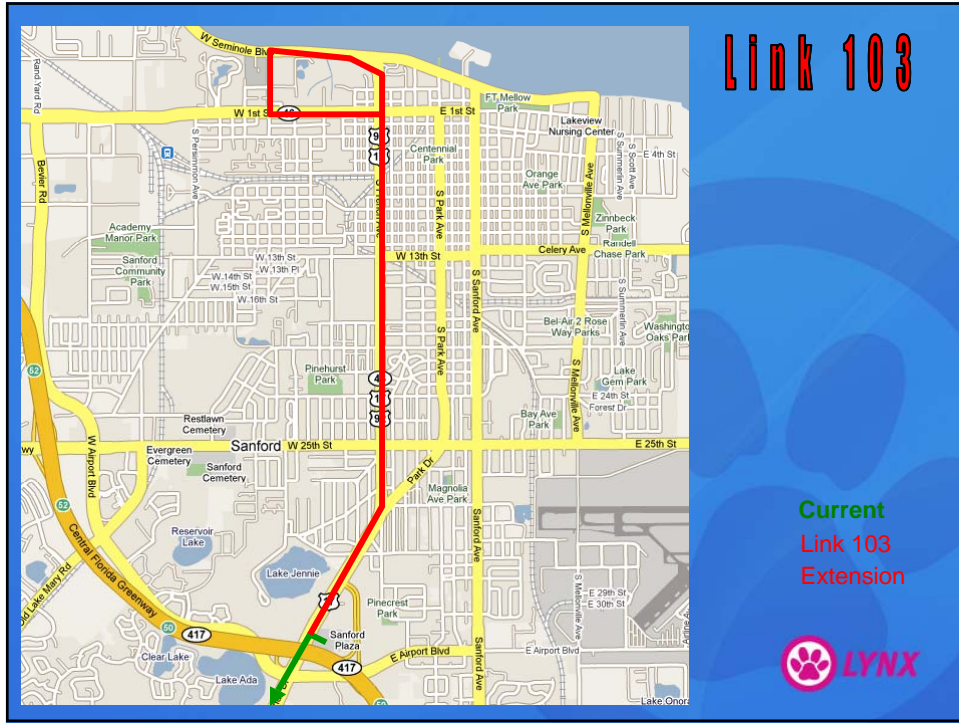
Seminole County Service Changes FY2010

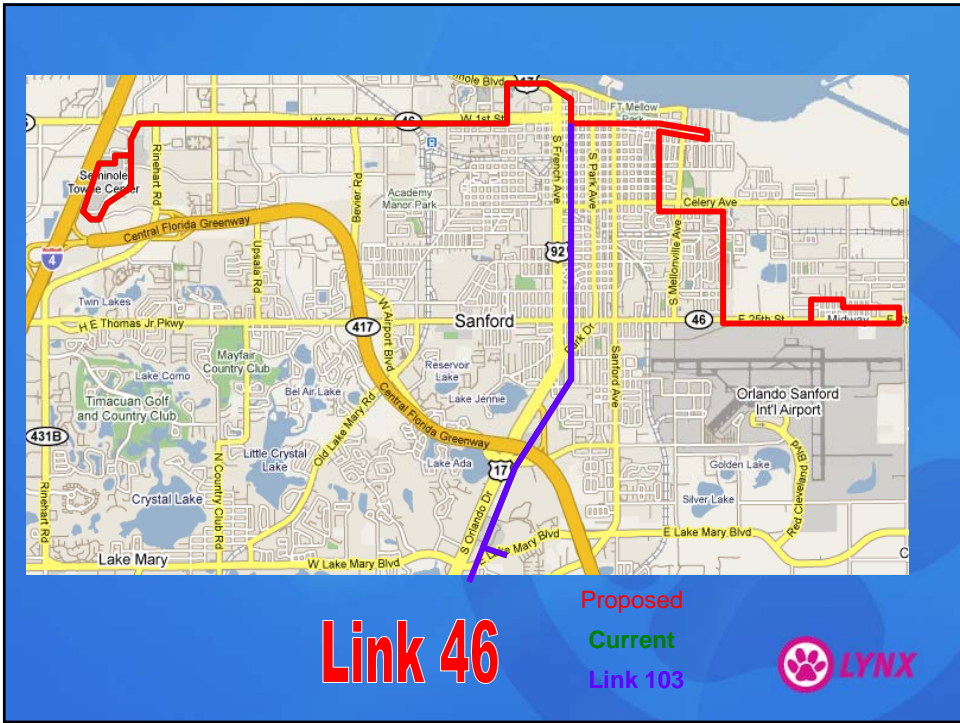
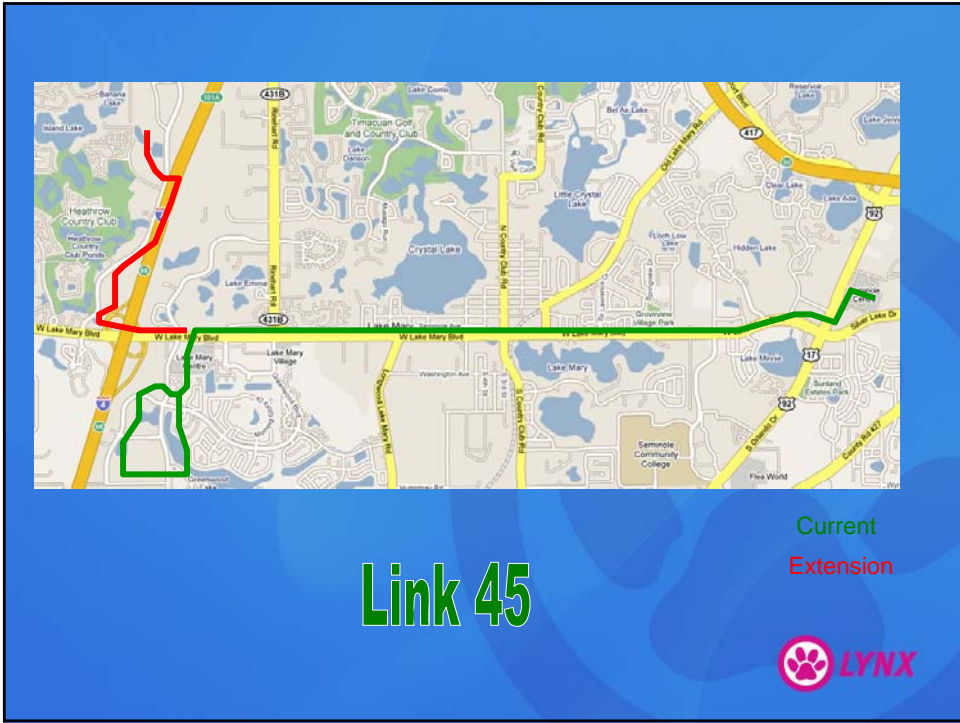


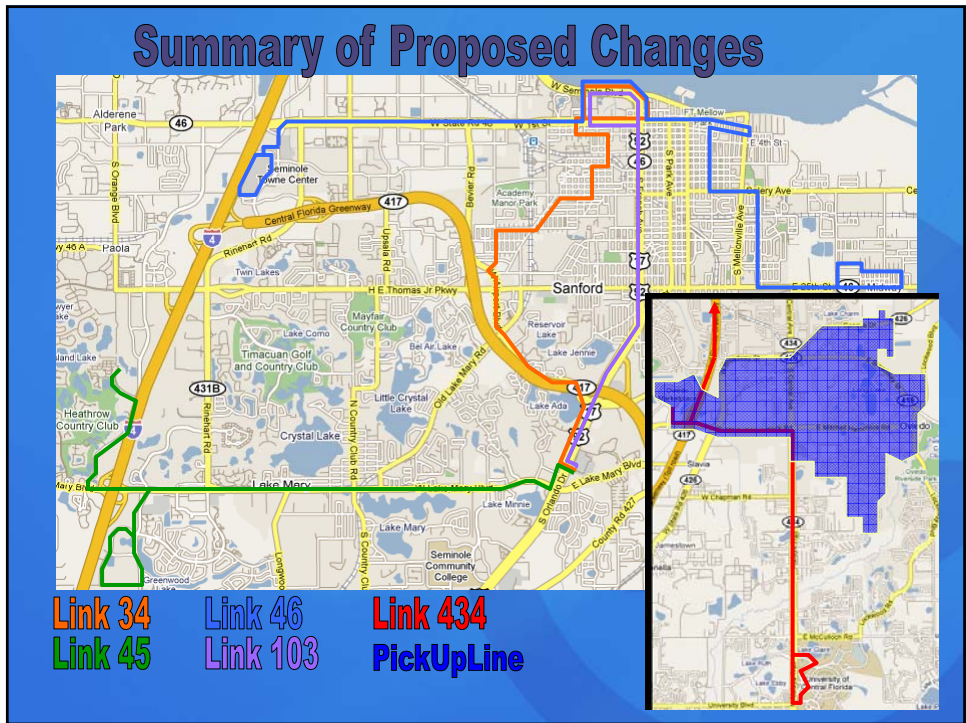
Link 434

Current
Link 434
Extension









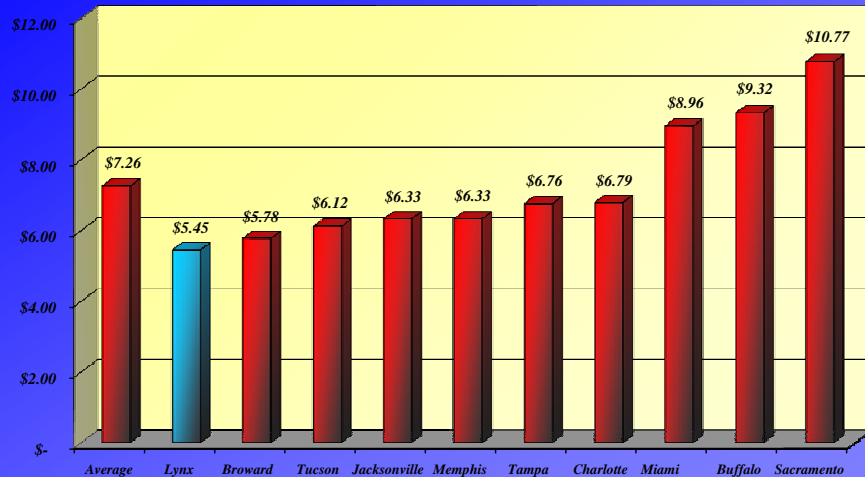
LYNX Route Performance

	Total Passengers	Subsidy per Passenger	Passengers per Trip	Passengers per Revenue Hour	Passengers per Revenue Mile	Farebox Recovery Ratio	Composite Ranking
Link 1	46,352	\$ 3.78	9.4	17.1	1.29	20.6	40
Link 17	292,295	\$ 1.76	25.6	26.6	1.89	33.6	9
Link 23	67,621	\$ 3.88	15.3	15.5	1.05	20.3	44
Link 34	46,909	\$ 5.00	17.0	12.2	0.84	18.3	51
Link 45	27,358	\$ 5.46	5.9	11.9	0.96	16.3	51
Link 46	87,695	\$ 2.25	14.6	22.2	1.49	33.8	21
Link 47	27,805	\$ 12.70	5.5	5.6	0.30	8.2	61
Link 102	370,889	\$ 2.83	19.5	19.7	1.84	21.5	29
Link 103*	71,102	\$ 2.17	18.7	24.6	2.05	29.4	17
System Averages		\$ 2.36	23.8	22.0	1.5	29.9	

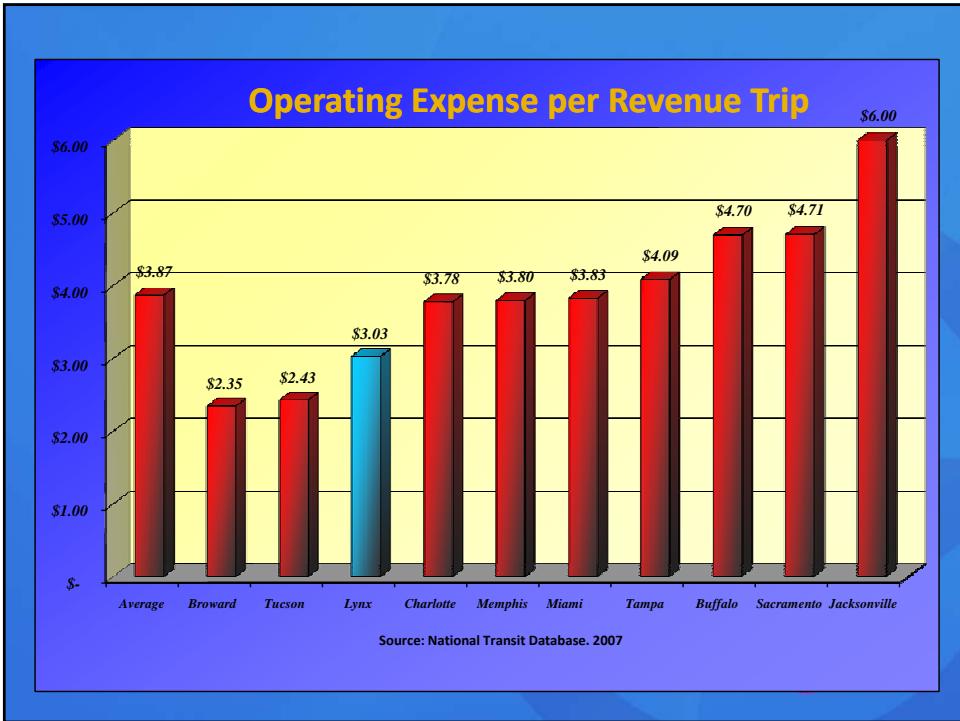
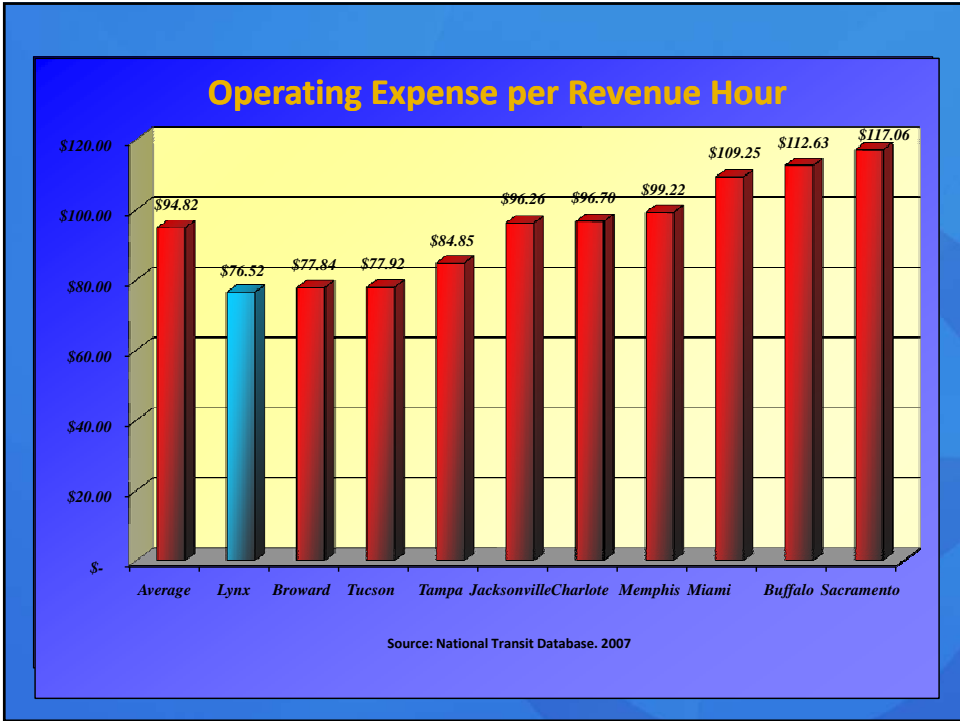
*Link 103 Data for October through December 2008



Operating Expense per Revenue Mile



Source: National Transit Database. 2007



Seminole County ARRA Projects

(American Recovery and Reinvestment Act)

Refurbish Sanford Transfer Center

Will Include Surveillance
& Ticket Vending
Machine



Seminole County Bus Shelters (ARRA)

Analyzing 108 Shelter Sites Within Seminole County

- **Sites Under Review** on the following corridors:

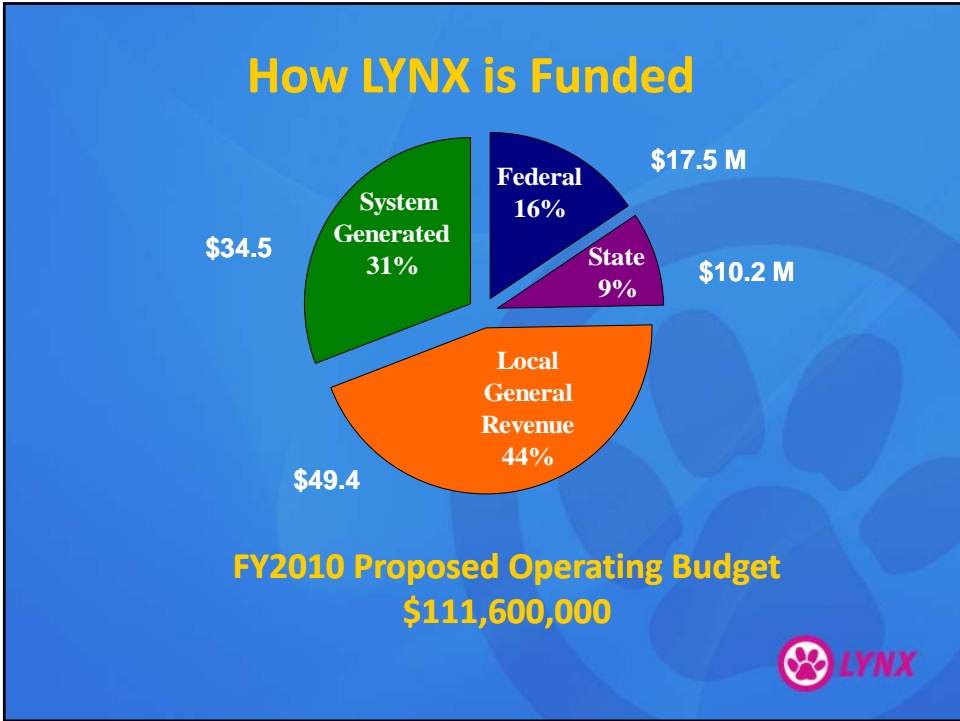
17-92
SR 436
Lake Mary Blvd
Towne Centre Blvd

SR 46
SR 434
46A
Oviedo (Link 47)

- **Site Selection** contingent on:

Availability of right-of-way
Non ADA compliance issues (open drainage, no sidewalks)
Existing OBT and I-Drive amenities
Residential front yards

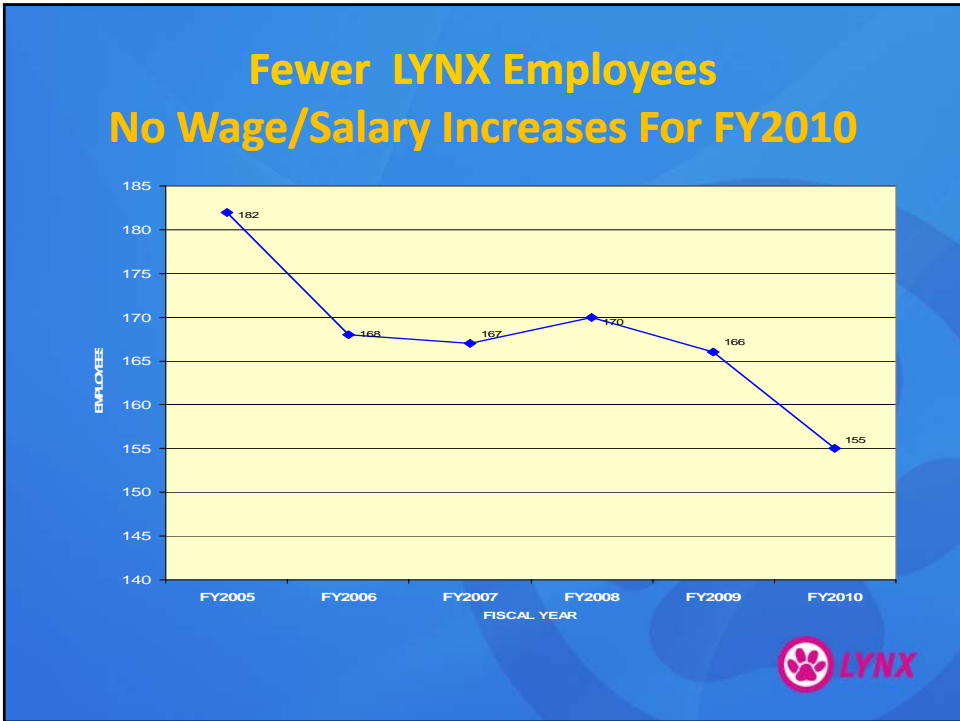
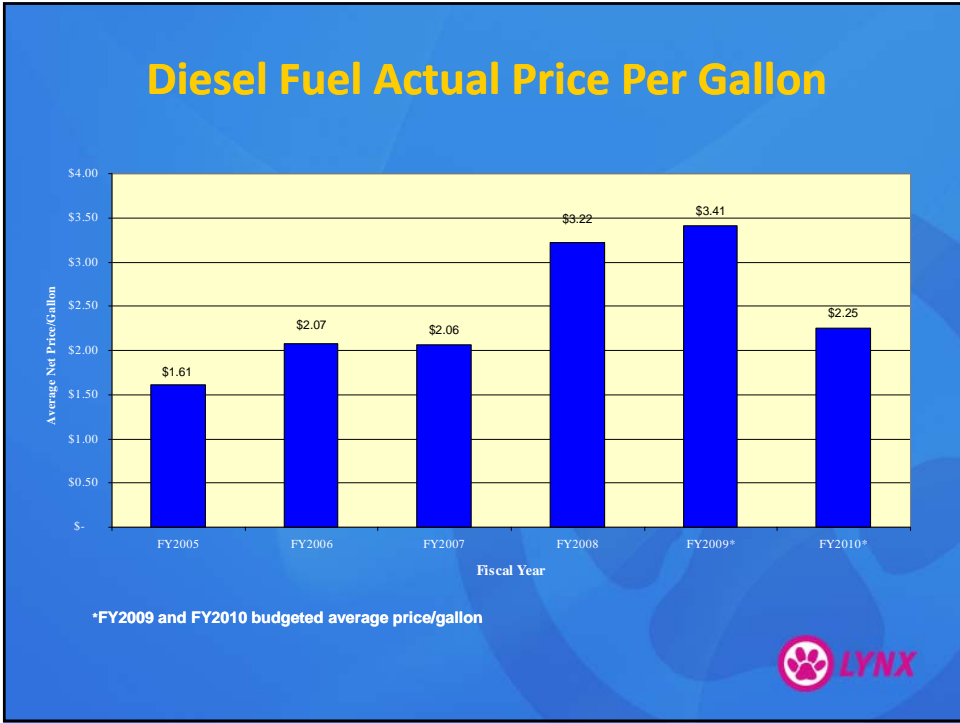




LYNX Total Budget Compare FY 2009 to FY 2010

FY2009 Amended Budget	\$121,000,000
FY2010 Proposed Budget	<u>111,600,000</u>
Decrease of	\$ (9,400,000)





Two Recent Fare Increases

January 2008

- **17 %** Fare Increase
- \$1.50 to \$1.75
- Generate \$1.3 Million

January 2009

- **14 %** Fare Increase
- \$1.75 to \$2.00
- Generate \$1.0 Million



Florida Transit Fares

- Highest fare in Florida

Miami Dade	\$2.00
Tampa	\$1.75
PalmTran	\$1.75
Votran	\$1.25
Jacksonville	\$1.00
Broward County	\$1.50
LYNX	\$2.00






FY 2009 Budget Cuts/Revenue Increases

Departmental Budget Cuts	\$ 1.2 Million
Service Cuts	\$ 2.6 Million
Fare Increase	\$ 1.0 Million
Fare Increase Match	\$ 1.0 Million
Fuel Savings	\$ 2.0 Million
Local Funding	\$ 1.0 Million
Federal Capital for Operations	\$ 2.0 Million
Operating Reserves	\$ 1.7 Million
More Service Cuts	\$ 800,000
Building Lease Revenue	\$ 155,000
Service Delay	\$ 210,000
More Budget Cuts	\$ 790,000

LYNX


FY 2010 Budget Cuts

Reductions	FY2010 Decrease
Fuel	\$(5,700,000)
Service Cuts (Salaries/Wages/Fringe)	(2,800,000)
Position Eliminations	(800,000)
Materials, Supplies & Other Misc.	<u>(100,000)</u>
Total Budget Cuts	\$(9,400,000)



FY2010 Seminole County Funding Request

FY 2010 Budget Request	\$ 4,400,000
FY 2009 Funding Amount	\$ 4,600,000
Decrease From FY2009	\$ (200,000)



FY2010 Seminole County Funding

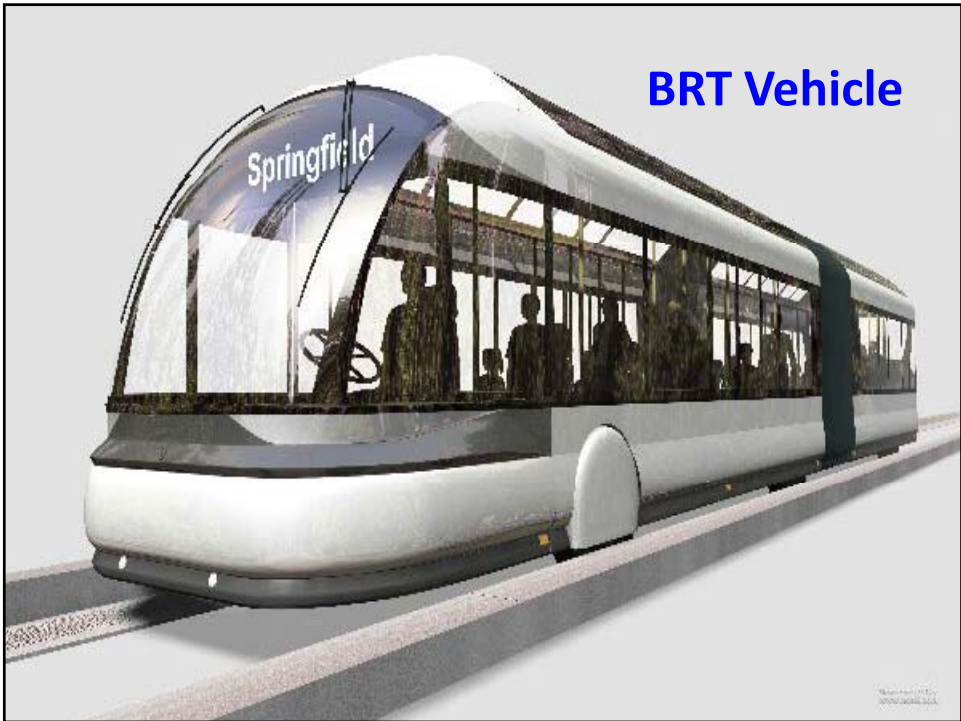
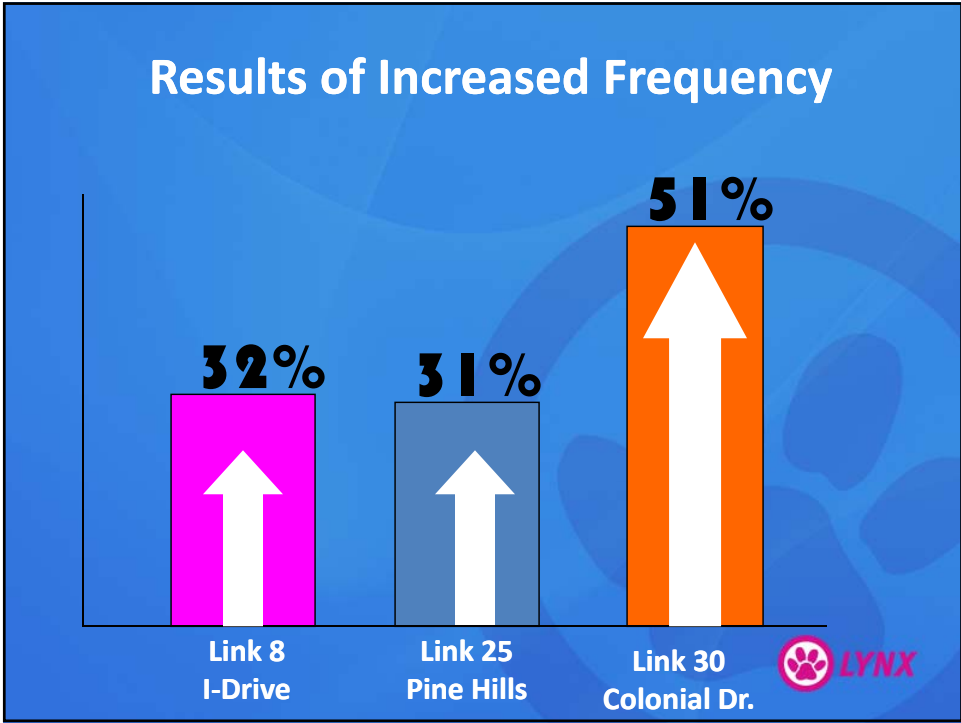
- **FY2010 Funding Agreement**
 - Uniform contract provisions for all funding partners
 - New continuing payment provision
 - Contract addendum covers unique requirements
- **Funding Contribution - Cities**
 - City of Sanford \$ 100,000
 - City of Altamonte \$ 130,000



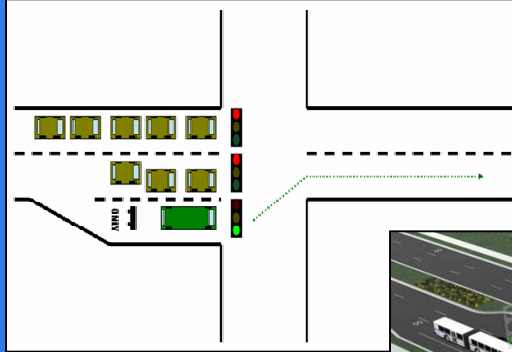
The Next Steps: BRT

- Easier Commute – More Frequent Service
- **Fast And Reliable Travel Time**
- Easy To Board And Comfortable To Ride
- **Less Expensive Transit Alternative**
- Quicker Solution
- **Uses Underutilized Rights-of-way**
- Economic Development
- **Environmental Benefits**
- Operating Flexibility
- **Increases Ridership In Corridors**





Bus Priority Jump Lanes



Consists of an additional travel lane on the approach to a signalized intersection

Allows the bus to move in front of traffic to increase operational efficiency



Standard Median Before BRT









Florida County spending for Transit

Florida Per capita spending for transit by county

Miami-Dade	\$ 222
Duval	\$ 140
Broward	\$ 69
Palm Beach	\$ 58
Pinellas	\$ 51
Hillsborough	\$ 50
Polk	\$ 33
Lee	\$ 30
Central Florida	\$ 28
<i>Average</i>	<i>\$ 76</i>

Source: Hillsborough County Budget Department



SUMMARY: FY2010 Proposed Total and Seminole County Share

FY2009 Amended Budget	\$ 121,000,000
Decrease of	\$ (9,400,000)

FY2010 TOTAL Budget	\$ 111,600,000
----------------------------	-----------------------

FY 2009 Funding Amount	\$ 4,600,000
Decrease From FY2009	\$ (200,000)

FY 2010 SEMINOLE Request	\$ 4,400,000
---------------------------------	---------------------



Thank You !





Stormwater Utility



LONG-TERM STORMWATER SERVICES ASSESSMENT

Presentation to the
Board of County Commissioners

August 5, 2009



Stephen R. Lienhart, P.E.
Vice President, Water Resources
URS Corporation



Briefing Agenda

1. Stormwater Challenges
2. Significant Recent Findings
3. Revised Funding Goals and Rates
4. Updated SWU Model
5. Staff Recommendations



Stormwater Challenges

❖ Flood Control

- Reduction of Existing Flooding Problems
- Maintenance of Drainage Infrastructure

❖ Water Quality

- MS4 Permit Compliance
 - Total Maximum Daily Loads (TMDLs)
 - Basin Management Action Plans (BMAPs)
 - TMDLs and BMAPs Become State Law
- Stormwater Treatment Facilities

❖ Required Ancillary Support Activities

- Public Information, Education and Outreach
- Monitoring and Assessments
- Annual Reporting



The Stormwater Utility

❖ SWU Concepts

- Operates as a Dedicated Funding Source
- Supports Specific County Stormwater Activities
- Equitably Allocates Costs to Customers
- Solution of Choice in 140+ Florida Communities and 450+ Communities Nationally



Significant Recent Findings

❖ Parcel Level Analysis Indicates Major Adjustments in 3 DOR Categories

- Substantial Reductions in the Impervious Area Characteristics of Three DOR Codes with Large Spatial Coverages
 - 8600 – Counties *other than public schools, colleges, hospitals*
 - 8700 – State *other than military, forests, parks, recreational areas*
 - 8900 – Municipal *other than parks, recreational areas, colleges*

❖ Cumulative Effects Produce a Reduced Customer Base

- Loss of 176,000 ERUs
- Loss of 129,000 ENUs



Significant Recent Findings

❖ Parcel Measurements Indicate Larger ERU Size

- 4,407 sq. ft. of IA for measured parcels
- 3,265 sq ft used in the Initial Estimate

❖ Research Indicates an Increased Impact of Automatic Credits

- Current Estimate of the Potential Credit Issuance Impact is a 4.5% Reduction in Revenue
- Initial Estimate was a 2.5% Reduction



REVISED FUNDING GOALS AND RATES

❖ Revised Revenue Goals

- Existing SW Management Programs **\$ 6,800,000**
(Status Quo)
- Pollutant Load Reduction Activities,
Capital Projects and their O&M **\$ 2,800,000**
(New Projects and Program Enhancements)
- Administration Charges **\$ 260,000**
- ANNUAL NET REVENUE NEED: **\$ 9,860,000**



REVISED FUNDING GOALS AND RATES

❖ Rates for Revised Year One Goals

- General Stormwater Services
 - Based on Impervious Area
 - Adjusted Base: 140,300 ERUs
 - Charge: **\$48.50 per ERU**
- Pollutant Load Reduction Services
 - Based on **Net** Annual Nutrient Load Discharged
 - Adjusted Base: 152,300 ENUs
 - Charge: **\$18.40 per ENU**
- Administrative Services
 - Flat Rate per Parcel
 - Adjusted Base: 81,300 Parcels
 - Charge: **\$3.20 per Parcel**

\$70.10 Average Rate for a Typical SFR Parcel



Updated Stormwater Utility Model For Seminole County

❖ Cost Allocation

- Nominal SFR Properties
 - Flat Rate Assessment for Most SFR Parcels
 - Two-Component Bill for Large SFR Parcels
 - Two-Tiered Rate Structure for Mobile Homes
- Non-Residential Properties
 - Vacant (Partially Developed) Properties
 - Developed Properties (Commercial, Industrial, etc.)
 - Some Developed Government Properties
 - Multi-Family Residential (Commercial) Developments
 - County and Franchise Wastewater Facilities
 - Sanitary and Construction Debris Landfills



Updated Stormwater Utility Model For Seminole County

❖ Adjustments

- Limited Exemptions
 - Natural (Raw, Undeveloped) Lands
 - Designated Conservation Lands
 - Schools and Houses of Worship
per Chapter 170.201(2), Florida Statutes
- Exclusion of Agricultural Parcels
 - Producing Parcels Regulated by FDACS
 - 100% Offset Credit Applied in Year One
 - Must Apply for Credit in Subsequent Years



Updated Stormwater Utility Model For Seminole County

❖ Stormwater Management Credits

- Credits for BMPs / Management Practices
- Year One: *Automatic Credits*
 - Subdivision Homes and Commercial/Industrial Parcels Developed after 1/1/1976
- Subsequent Years: *Credit by Application*
 - Parcel Owner/Agent Must Apply for Credits
 - Owners Receiving Credits Must Operate and Maintain their BMPs as Required to Sustain Load Reductions
 - On-Line Application Process is Proposed
 - Re-application Required to Maintain Credits
 - Staff Will Conduct Random Inspections to Verify BMP Function and Suitable O&M Levels



Updated Stormwater Utility Model For Seminole County

❖ Typical SFR Home (*Updated Information*) *

- Characteristics
 - Lot Size: 0.268 acres
 - Impervious Area: 4,407 sq. ft. = 1.00 ERU
 - TN+TP Load: 3.73 pounds = 1.00 ENU
- Annual Charge

• General Stormwater Services	\$ 48.50
• Pollutant Discharge Fee	18.40
• Administrative Services	<u>3.20</u>
• Total Annual Cost	\$ 70.10

* For 1 SFR = Homes up to 1 acre



Updated Stormwater Utility Model For Seminole County

❖ Estate Lot (1 Acre or Larger)

- First 0.268 acre = 1.00 ERU = 4,407 sq. ft. IA
- Remaining Gross Area = Extra ERUs

❖ Example

- **Average Estate Lot:** 2.983 acres
- First 0.268 acre of GA = 1.00 ERU
- Next 2.715 acres of GA = 3.57 ERUs
- Total Lot Runoff = 4.58 ERUs
- Total Nutrient Load = 7.86 ENUs
- **\$369.95 Total**

❖ Comparison with Typical SFR Lot

- 11.5 times the Acreage
- 4.6 times the Runoff Discharge
- 7.9 times the Nutrients Discharge



Updated Stormwater Utility Model For Seminole County

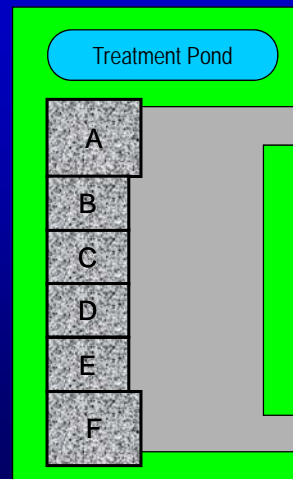
Commercial Property

▪ Characteristics

- Lot Size: 5.46 acres
- Impervious Area: 32.76 ERUs
(62.3% IA Factor)
- Nutrient Load: 21.51 ENUs

▪ Annual Charge

- Stormwater Services \$ 1,588.86
- Pollutant Discharge 395.78
- Admin Fee 3.20
- Subtotal: \$1,987.84
- Credit (15%) -298.17
- **Total Charge \$1,689.67**



Per Unit Charge: \$281.61

Updated Stormwater Utility Model For Seminole County

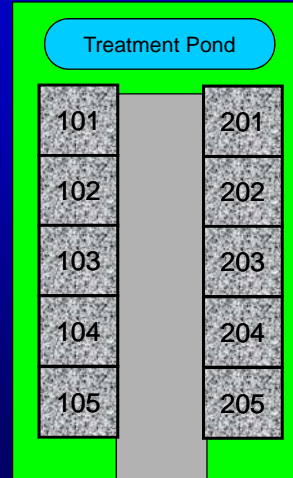
Industrial Property

Characteristics

- Lot Size: 3.66 acres
- Impervious Area: 35.52 ERUs
(67.1% IA Factor)
- Nutrient Load: 20.77 ENUs

Annual Charge

- Stormwater Services \$ 1,722.72
- Pollutant Discharge 382.20
- Admin Fee 3.20
- Subtotal: \$ 2108.12
- Credit (15%) -316.22
- **Total Charge \$1,791.90**



Per Unit Charge: \$ 179.19

Comparative Local SFR Costs

❖ Other Community SWU Rates

- Most Primarily Fund Stormwater Activities
- Few Fund TMDL Based Water Quality Treatment

❖ Periodic Rate Adjustments

- Fix Rates for 3 to 5 Year Period
- Re-examine Rate Adequacy Annually
- Adjust Rates as Needed

ANNUAL SFR RATES

▪ Winter Park	\$167
▪ Orlando	\$137
▪ Port St. Lucie	\$123
▪ Sarasota County	\$87
▪ Casselberry	\$84
▪ Oviedo	\$84
▪ Altamonte Springs	\$81
▪ Sanford	\$72
▪ Longwood	\$72
▪ Volusia County	\$72
▪ Seminole County	\$70
▪ Winter Springs	\$66
▪ Lake Mary	\$36
▪ Brevard County	\$36



Critical Action Dates

Action Item	Action Date
Resolution to Use NAV Assessment	Completed
Authorization to Advertise Public Hearing	8/11/09
Public Hearing to Adopt Stormwater Ordinance, Year One Rates and NAV Assessment Roll	9/09/09
Certify NAV Assessment Roll	9/15/09



ULTIMATE GOALS

1. Long-Term Sustainability of the Existing Stormwater Management Systems
2. Protection and Enhancement of Lakes, Streams and Rivers

ACTIVITIES TO BE FUNDED

1. Existing Programs
 - Stormwater Field Operations
 - Water Quality
 - Lake Management
2. Stormwater Capital Projects
 - Subdivision Rehabilitation Projects
 - Flood Protection/Enhancement
 - Water Quality Restoration/Protection



Consequences of Not Implementing

- ✓ Program Reduction
- ✓ Reliance on General Revenue
- ✓ Inability to Participate in Lower Cost Regional Stormwater Treatment Projects
- ✓ Inability to Leverage Funds for State Grants and SRF Loans
- ✓ Diminished Ability to Affect & Influence Regulatory Agency Decisions & Processes
- ✓ Increased Flooding Potential
- ✓ Loss of System Capacity
- ✓ Degradation of Water Quality
- ✓ Regulatory Non-Compliance
- ✓ Higher Long-Term Infrastructure Replacement & Water Quality Restoration Costs
- ✓ Deferred Implementation = Higher Long Term Program Costs



STAFF RECOMMENDATIONS

- 1. Implement the MSBU Assessment in FY2009-10**
- 2. Adopt Conservative Initial Rates**
 - Stormwater Management: \$ 48.50 per ERU
 - Pollutant Reduction: \$ 18.40 per ENU
 - Administrative Service Charge: \$ 3.20 per parcel
- 3. Implement a 15% Credit for Known BMPs**



SWU BENEFITS

- **Offsets Existing Use of General Fund Revenues**
- **Fair & Equitable Methodology**
- **Promotes Consistent Management Activities**
- **Funds Federal Clean Water Act Required Activities**
- **Improves Competitiveness for Cost Shares/Grants**







Technology






Tower Replacement Project

*Information Technology Services
Marshall King, Project Coordinator II
Tommy Oliveras, ITS Division Manager*

Tower Replacement Project Overview

- **Engineering analysis done '04, '06, '08**
 - Mechanically overstressed
- **Initial stakeholder meeting Mar. '08**
- **Replace 6 of 10 towers**



Tower Replacement Project Overview

Assumptions & Constraints:

- Use current tower locations
- Sanford Courthouse not viable
- Needed up to date structural data
- Budget \$1.6M
- Research & Analysis of co-location contracts & viability



Tower Replacement Project Overview

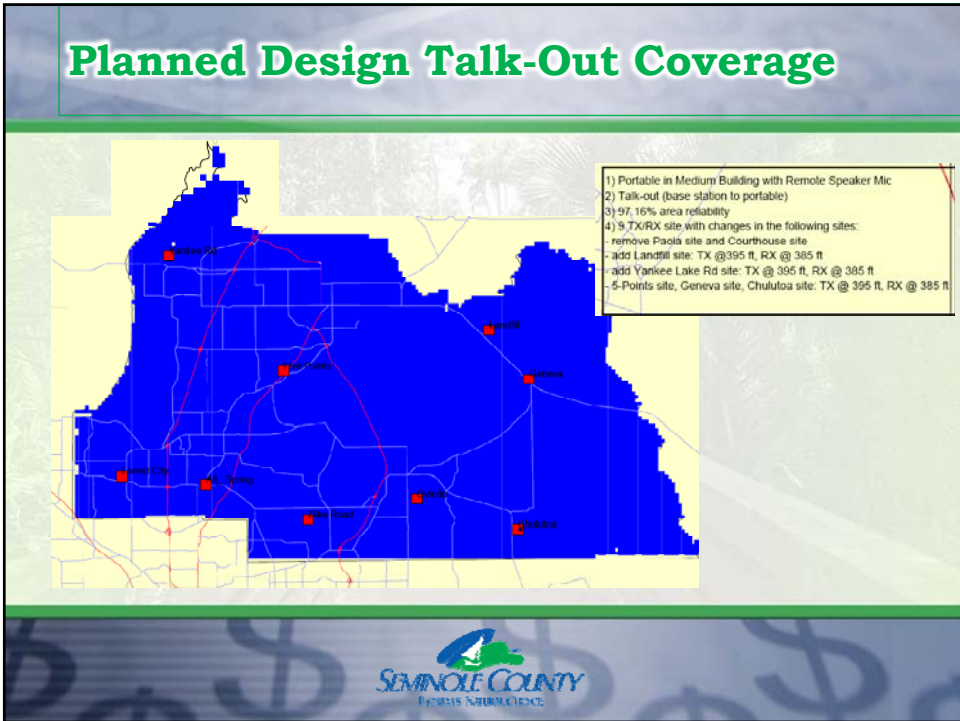
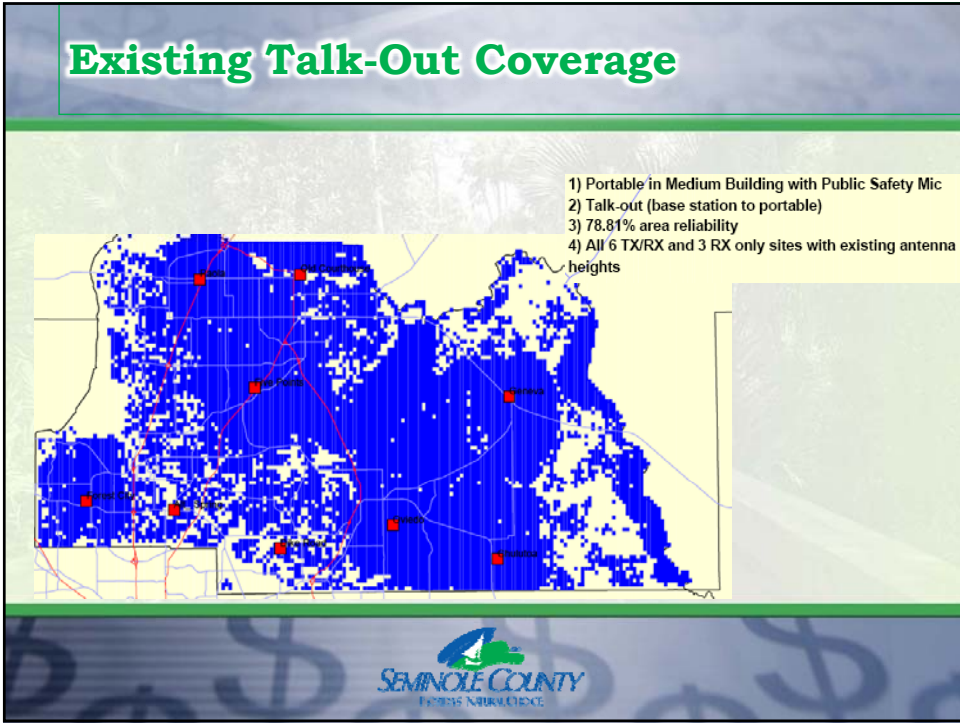
➤ New System Coverage Design Highlights:

- 10 - 9 total sites all TX/RX

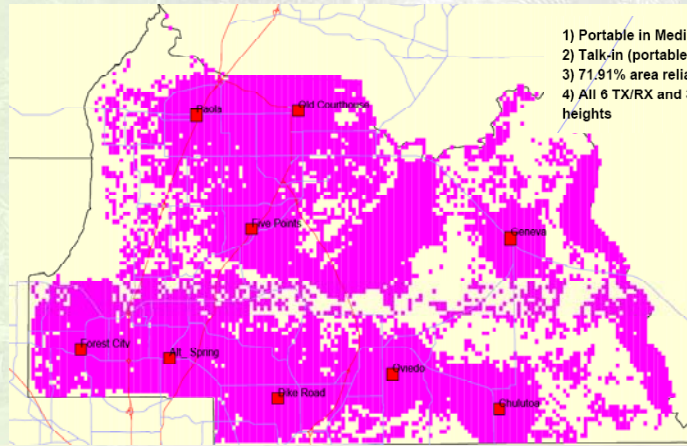
➤ Advantages:

- Standardization
- Increase RF penetration = better E911 communications
- Reliability 78% - 97% talk out B-P 71% - 97% talk-in P-B
- Industry best practice, benchmark
- Capex savings \$1.5M, Opex \$50K
- Achieved 5 sites @ 395'
- Fulfills SC Goal #4





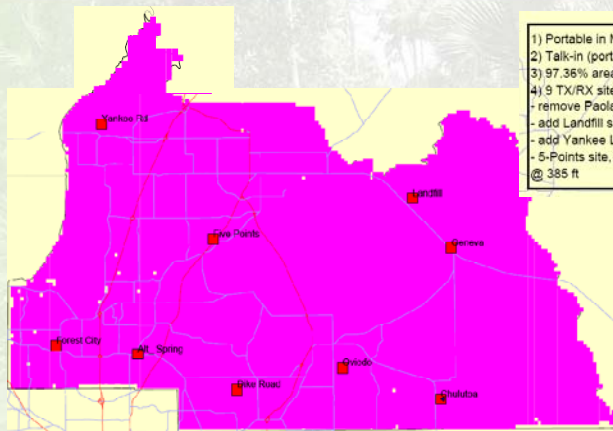
Existing Talk-In Coverage



- 1) Portable in Medium Building with Public Safety Mic
- 2) Talk-in (portable to base station)
- 3) 71.91% area reliability
- 4) All 6 TX/RX and 3 RX only sites with existing antenna heights



Planned Design Talk-In Coverage



- 1) Portable in Medium Building with Remote Speaker Mic
- 2) Talk-in (portable to base station)
- 3) 97.36% area reliability
- 4) 9 TX/RX sites with changes in the following sites:
 - remove Paola site and Courthouse site
 - add Landfill site: TX @ 395 ft, RX @ 385 ft
 - add Yankee Lake Rd site: TX @ 395 ft, RX @ 385 ft
 - 5-Points site, Geneva site, Chulutoa site: TX @ 395 ft, RX @ 385 ft



Tower Replacement Progress

ID	Task Name	Duration	July				August				Septembe		
			7/28	7/5	7/12	7/19	7/26	8/2	8/9	8/16	8/23	8/30	9/6
1	1 Master Telecom Plan	195 days?											
11	2 Tower Design & Build	235 days?											
12	2.1 request proposal for geotechnical survey/analysis	1 day											
13	2.2 validate scope for geotechnical analysis	2 days											
14	2.3 generate work order for geotechnical	1 day											
15	2.4 Perform geotechnical analysis field + lab study & report	18 days											
16	2.5 Negotiate scope and validate classifications rates with KPFF	15 days											
17	2.6 Generate W/O for tower foundation designs	10 days											
18	2.7 Negotiate CEI scope with PJ Ford	15 days											
19	2.8 Generate project plan for design and solicitation package	55 days											
20	2.9 evaluate vendors	5 days											
21	2.10 select & award/sign contract with vendor(s)	15 days											
22	2.11 Engineering Design of Tower and Foundations 3-4	4 wks											
23	2.12 Prepare Construction drawings and Bid Package 3-4	4 wks											
24	2.13 County Review of Bid Documents for Approval 1-2	2 wks											
25	2.14 Tower Contractors Bid Process 3-4	4 wks											
26	2.15 Engineering Firm and County Review and Award 1-2	2 wks											
27	2.16 Tower Contractor Engr, Detail, Fabrication, and Ship 6-8	8 wks											
28	2.17 Foundation and Site Work - (Starts 1/2 way thru above) - - -	1 wk											
29	2.18 Tower and Equipment Erection 3-4	4 wks											
30	2.19 Final Tower Inspection and Report 2-3	3 wks											
31	2.20 Installation of TX lines & equipment	2 days?											
32	2.20.1 Tower Construction Plan	1 day?											
33	2.20.1.1 Based on Stress	1 day?											
34	2.20.1.2. Geneva	1 day?											
35	2.20.1.3.3. Chulutoa	1 day?											
36	2.20.1.4.4. Yankee Lake Road	1 day?											
37	2.20.1.5.5. Altamonte Spings	1 day?											
38	2.20.1.6.6. Five Points	1 day?											
39	2.20.1.7.7. Dike Road	1 day?											
40	2.20.2 System design, installation, cutover	2 days?											
41	2.20.2.1 Source plan for all new RF equipment	1 day?											
42	2.20.2.2 Rank order plan for system cutover	1 day?											
43	2.20.2.3 Installation plan for new TX infrastructure	1 day?											
44	2.20.2.4 Demolition plan for all towers	1 day?											







Master Telecommunications Plan Project

Information Technology Services

Marshall King, Project Coordinator II
Kathy Fall, Principle Planner
Richard Edwards, CityScape Consultants
Kay Miles, CityScape Consultants
Susan Rabold, Project Manager, CityScape Consultants



Master Telecommunication Plan Project Overview

- History & Background
 - Tenants: Dike Rd. Royal Street Communications Inc. aka T-Mobile & Metro PCS, Bellsouth Mobility (ATT)
 - Sable Point/Longwood BSM (ATT)
 - Contracts – old & unfavorable
 - Contracting Process – Ad-hoc



Master Telecommunication Plan Project Overview

➤ Need?

- Plan to support current tower replacement plus all other potential County assets e.g. land & structures
- “Cooperative Ventures”
- Experts Needed in wireless planning
 - ✓ CityScape
 - ✓ SC Planning & Development
 - ✓ SC Economic Development



Project Status

	<u>Tasks</u>	<u>Deliverables-Benchmark</u>
A	Background research & kick-off meeting <i>Comp. Dec. 17 '08</i>	Specific strategies to facilitate wireless network deployment <i>Project Presentation Kick-off and scoping meeting held on Nov 18 '08</i>
B	Public property & existing structure assessments, catalogue, inventory <i>Comp. Feb. '09</i>	Public land and existing structure assessment <i>Assessments of existing wireless telecommunications infrastructure conducted Nov 17-19; Dec 15-17; Feb 18-21.</i>
C	Development of draft Wireless Master Plan <i>Draft Apr 2, '09</i>	Draft Wireless Master Plan <i>First Draft of Master Plan was provided to County staff on Apr 2 '09.</i>



Project Status

	<u>Tasks</u>	<u>Deliverables-Benchmark</u>
D	Ordinance review & recommendations Draft completed Jun '09 - In Progress	Written evaluation of Wireless Standards Meeting with County staff to review CityScape's recommendations held on Jun 9 '09. County staff considering suggestions and zoning options.
E	Wireless Master Plan Workshop In Progress – Draft Plan 90% Complete	Presentation of the Draft Master Plan to stakeholders County staff is reviewing database of county- owned properties and structures that could potentially be utilized for new wireless infrastructure; Master Plan will be revised based on County input.
F	Presentation of Final draft of Plan & Ordinance presentation to Planning Commission & Board of Commissioners	Final draft Wireless Master Plan and Ordinance CityScape will make a final presentation to the County of the Final Master Plan upon completion of all of the Tasks identified above.
G	Project complete	Acceptance of final product by County

The Final Plan Completed

Overview of the Final Plan:

- Multiple layers built on GIS ArcView mapping that includes the existing networks of all carriers
- Population projections and existing network design identifying future wireless locations
- Composite mapping identifying future locations
 - ✓ County will have a better idea on location of towers
 - ✓ County can properly plan wireless infrastructure
 - ✓ County has potential for many thousands of dollars

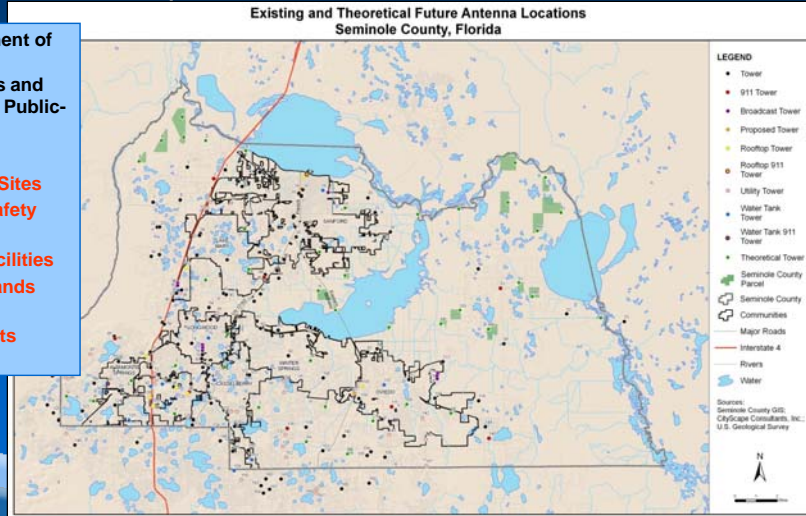
The final Plan will consider the same criteria used by the carriers, but from the County's perspective.

Master Plan Perspective and Solutions

All existing locations and available public-land potential for wireless development

Assessment of Existing Locations and Available Public-Land

Existing Sites
Public Safety
County
Water/Facilities
Public Lands
Utility
Easements



Master Plan Inventory

Catalog of existing sites and available public lands

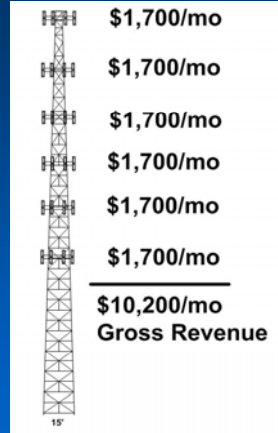
Inventory-9

	<p>SITE location Site Number 65</p> <p>Latitude: 28-42-10 N Longitude: -81-25-09W</p> <p>Height: Type: Lattice Future Capacity: 0</p>		<p>SITE location Site Number 66</p> <p>Latitude: 28-42-06 N Longitude: -81-25-07 W</p> <p>Height: Type: Lattice (911) Future Capacity: 2</p>
	<p>SITE location Site Number 67</p> <p>Latitude: 28-41-36 N Longitude: -81-26-21 W</p> <p>Height: Type: Utility Future Capacity: 0</p>		<p>SITE location Site Number 68</p> <p>Latitude: 28-41-06 N Longitude: -81-24-88 W</p> <p>Height: Type: Lattice Future Capacity: 0</p>
	<p>SITE location Site Number 69</p> <p>Latitude: 28-41-30 N Longitude: -81-23-59 W</p> <p>Height: Type: Rooftop Future Capacity: 4</p>		<p>SITE location Site Number 70</p> <p>Latitude: 28-41-46 N Longitude: -81-23-39 W</p> <p>Height: 156' Type: Monopole Future Capacity: 2</p>

EXISTING PROPOSED ROOFTOP WATERTANK UTILITY BROADCAST 911

Tower Development Example

- Developed for Multi-Tenant Use
 - Most towers designed for 3-6 total tenants
 - \$1700.00 per month for each tenant
 - Long Term Tenant Leases- Typically five 5 year terms
 - Standard Escalation Clauses- 3% annually
 - Relatively Fixed Expenses-
 - Insurance, Electric, Maintenance, Lighting
 - Land Lease
 - Between \$10,000 and \$30,000 per year



Revenue Opportunities

	Initial 5-Year Term					Total Initial Term	Five (5) 5-Year Renewals					Total 30-Year Lease
	Year 1	Year 2	Year 3	Year 4	Year 5		Renewal 1	Renewal 2	Renewal 3	Renewal 4	Renewal 5	
SEMINOLE COUNTY												
Tower 1												
Tenant 1 - Tower 1	24,000.00	24,720.00	25,461.60	26,225.45	27,012.21	127,419.26	147,713.84	171,240.83	198,515.05	230,133.36	266,787.63	1,141,809.98
Tenant 2 - Tower 1	24,000.00	24,720.00	25,461.60	26,225.45	27,012.21	127,419.26	147,713.84	171,240.83	198,515.05	230,133.36	266,787.63	1,141,809.98
Tenant 3 - Tower 1	24,000.00	24,720.00	25,461.60	26,225.45	27,012.21	127,419.26	147,713.84	171,240.83	198,515.05	230,133.36	266,787.63	1,141,809.98
Tower 2 (3 tenants)	72,000.00	74,160.00	76,384.80	78,676.34	81,036.63	382,257.78	443,141.53	513,722.49	595,545.16	690,400.07	800,362.90	3,425,429.93
Tower 3 (3 tenants)	72,000.00	74,160.00	76,384.80	78,676.34	81,036.63	382,257.78	443,141.53	513,722.49	595,545.16	690,400.07	800,362.90	3,425,429.93
Tower 4 (3 tenants)	72,000.00	74,160.00	76,384.80	78,676.34	81,036.63	382,257.78	443,141.53	513,722.49	595,545.16	690,400.07	800,362.90	3,425,429.93
Tower 5 (3 tenants)	72,000.00	74,160.00	76,384.80	78,676.34	81,036.63	382,257.78	443,141.53	513,722.49	595,545.16	690,400.07	800,362.90	3,425,429.93
Tower 6 (3 tenants)	72,000.00	74,160.00	76,384.80	78,676.34	81,036.63	382,257.78	443,141.53	513,722.49	595,545.16	690,400.07	800,362.90	3,425,429.93
Tower 7 (3 tenants)	72,000.00	74,160.00	76,384.80	78,676.34	81,036.63	382,257.78	443,141.53	513,722.49	595,545.16	690,400.07	800,362.90	3,425,429.93
Tower 8 (3 tenants)	72,000.00	74,160.00	76,384.80	78,676.34	81,036.63	382,257.78	443,141.53	513,722.49	595,545.16	690,400.07	800,362.90	3,425,429.93
Tower 9 (3 tenants)	72,000.00	74,160.00	76,384.80	78,676.34	81,036.63	382,257.78	443,141.53	513,722.49	595,545.16	690,400.07	800,362.90	3,425,429.93
Tower 10 (3 tenants)	72,000.00	74,160.00	76,384.80	78,676.34	81,036.63	382,257.78	443,141.53	513,722.49	595,545.16	690,400.07	800,362.90	3,425,429.93
Tower 11 (3 tenants)	72,000.00	74,160.00	76,384.80	78,676.34	81,036.63	382,257.78	443,141.53	513,722.49	595,545.16	690,400.07	800,362.90	3,425,429.93
Tower 12 (3 tenants)	72,000.00	74,160.00	76,384.80	78,676.34	81,036.63	382,257.78	443,141.53	513,722.49	595,545.16	690,400.07	800,362.90	3,425,429.93
Total Seminole	864,000.00	889,920.00	916,617.60	944,116.13	972,439.61	4,587,993.34	5,317,698.39	6,164,669.87	7,146,541.96	8,264,800.82	9,604,354.80	41,105,159.17
TOTAL GROSS	864,000.00	889,920.00	916,617.60	944,116.13	972,439.61	4,587,993.34	5,317,698.39	6,164,669.87	7,146,541.96	8,264,800.82	9,604,354.80	41,105,159.17

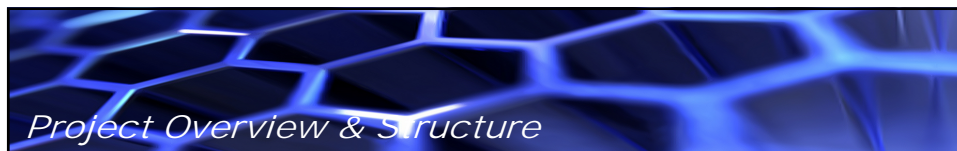
Notes:

Possible gross revenue based on averaged lease terms that CityScape has developed and managed for other communities; therefore could be less or more depending on specific possible locations.
 Tower may not all be developed at the same time and based on initial Draft Master Plan information there are at least 25 possible County sites for possible wireless development.
 These projections are based on the assumed development of only 12 new county towers; owned by the County.
 Assumed 3 tenants per tower; however note that all towers will be built to accommodate the maximum number of tenants depending on the type of facility approved for development.
 Assumed averaged lease terms: Starting Rent \$24,000 annual; Initial 5 Year term; (5) 5 Year renewals; and 3% increases per annum (negotiated lease terms could vary by carrier and location)







Municipal Telecommunications Planning
Project Overview
August 5, 2009



Project Overview & Structure

- **Strategic Telecommunications Plan**
 - Analysis and planning for Seminole County's network infrastructure that may be used to provide telecommunications services to other government organizations in the County, focusing on expanding existing services, reducing overall costs for other government entities, recovering Seminole's internal telecommunications costs and improving government collaboration

- **Telecommunications Enterprise Plan**
 - Analysis and planning for Seminole County's network infrastructure that may be used to provide telecommunications services to the private sector, focusing on business planning, revenue generation, legal/regulatory issues, financial planning, operational aspects and other key areas involved in developing a utility



Findings - Opportunities

- Needs assessment determined that there is an opportunity for Seminole to provide services to business and government
- Seminole's existing technology and communications infrastructure will support development of new services
- Business model allows Seminole to use its valuable infrastructure without actually "getting into the business"
- As a technology and telecommunications service provider, Seminole will help secure the future of the community in the digital age



Project Overview & Structure

Strategic Telecommunications Plan



Project Overview & Structure

- Focused on using Seminole's existing technology and communications infrastructure to provide additional benefit to local government
- Position Seminole as a technology service provider for local government, providing services such as:
 - Internet Access
 - Voice Services
 - Hosting/Co-Location
 - Additional Technology Services
- Detailed needs assessment conducted through survey of Seminole's local governments, including cities, constitutionals, SCC and School Board
- Technical, operational and financial planning to allow Seminole to understand the requirements and outcomes of expanding its services platform to these organizations





Findings

- Needs assessment determined that there is an opportunity for Seminole to provide additional services to public organizations
- Seminole's existing technology and communications infrastructure will support development of new services
- Seminole can provide these services at a lower cost to public organizations, reducing total government operational expense in the County
- Seminole will be able to effectively support the additional services to public organizations
- Seminole can continue to expand its services platform to incorporate new services based on needs from public organizations
- As a technology service provider, Seminole can continue to provide significant benefits to public organizations, improving services, reducing cost and strengthening collaboration



Findings – Key Financial Information

- Estimated Internet expense for local government in Seminole County is \$4,038,665 over the next 10 years
- Using Seminole for Internet Services, local government can save \$807,733 over this period
- Seminole will incur a capital investment of \$196,500 over 10 years
- Payback after 6 years
- Hosting/Co-Location and Peering services require low capital investment and have short payback periods
- Hosting/Co-Location
 - Capital Investment - \$14,015
 - Payback Period – 3 years
- Peering Services
 - Capital Investment - \$16,500
 - Payback Period – 4 Years



Project Overview & Structure

Telecommunications Enterprise Plan



Project Overview & Structure

▪To help decision makers in Seminole County understand the potential to develop a telecommunications enterprise by providing information, assessment, analysis and options for the following key components a telecommunications enterprise:

- Business Models
- Revenue and Cost Models
- Market Analysis
- Financial Analysis
- Funding
- Risk Assessment
- Legal & Regulatory
- Network Design and Engineering
- Operations and Staffing



Project Overview & Structure

- Goals of project:
 - Evaluate the opportunity to expand the use of Seminole's fiber-optic infrastructure to create new source of revenues for the County – using existing County-owned assets.
 - Identify ways to improve access to advanced telecommunications services to the business community in Seminole County.
 - Through public-private partnerships, co-develop a plan to allow Seminole to use its fiber-optic infrastructure to provide telecommunications services without “getting into the business.”



Telecommunications, Broadband and Our Communities

- Broadband telecommunications drives many public community initiatives, including:
 - Economic Development
 - Job Creation
 - Improved Services
 - Reduced Costs to Government
 - Serving Underprivileged Citizens
 - Educational Benefits
 - Medical Benefits
 - Revenue Generation
 - E-Government Applications
 - Government Collaboration




Findings - Challenges

- There are many contributors to the Seminole network, which may cause conflict if Seminole generates revenues off of these assets
- There is a large upfront initial cost for this project at approximately \$1.3 million
- There is regulatory risk arising from State agencies in the classification of Seminole's fiber-optic network which may jeopardize profitability of the enterprise (i.e. Road widening external circumstances)
- Certain areas of Seminole's network may require upgrade or retrofit to provide telecommunications services, at a cost to the County
- Operations & Maintenance (O&M) for the Seminole network will need to be bolstered to provide telecommunications, at a cost to the County



Findings - SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> ▪ Extensive fiber-optic network ▪ Fiber-optic network is owned and operated by County ▪ Broad connectivity with cities, schools, constitutions and other agencies ▪ Strong working relationships with State agencies ▪ Ownership of key assets: right-of-way, outside plant infrastructure, utility poles 	<p>Weaknesses</p> <ul style="list-style-type: none"> ▪ Legal and regulatory constraints ▪ Financial constraints limiting funding ▪ Competition from incumbent and competitive service providers ▪ Lack of guaranteed service levels ▪ Scarcity of internal staffing to be dedicated to utility ▪ Obtaining buy-in at the community level for investment in advanced telecommunications
<p>Opportunities</p> <ul style="list-style-type: none"> ▪ Reachability of most commercial centers through the fiber-optic network ▪ Reachability of many residential areas through the fiber-optic network ▪ Provide a world-class telecom environment for business in Seminole ▪ Achieve strong economic development ▪ Move toward providing a world-class telecom environment for citizens 	<p>Threats</p> <ul style="list-style-type: none"> ▪ Competition from incumbent and competitive service providers ▪ Changes to regulatory environment ▪ Restrictions on network development from State agencies ▪ Time tables to implement the utility ▪ Revenue forecasts missing targets ▪ Public image of utility




SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE

Findings - Key Financial Information

- State regulatory issues need to be mitigated to support profitability of the enterprise
- If these issues can be overcome, the enterprise will show profitability after 4 – 5 years of operations

	Financial/Regulatory Risk not Resolved	Financial/Regulatory Risk Resolved
Funding Required	4,455,957	1,312,912
Net Earnings to the County after 10 Years	3,356,891	6,910,246
Net Earnings to the County after Debt Principal Repayment	(1,099,066)	5,597,334



SEMINOLE COUNTY
FLORIDA'S NATURAL CHOICE





Planning and Fee Study





Policy Considerations

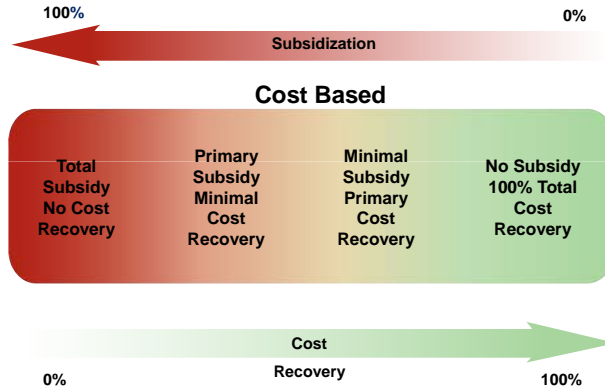
Rationale for Cost of Service Study

- No change in fees since 1993
- Increased subsidization of Planning and Development Department by General Fund Revenues
- Shrinking general revenues
- Reduced costs
- Cost recovery strategy

Cost Recovery Options

Board considerations should include the adoption of a formal cost recovery strategy to identify the extent to which fees or general fund revenues may fund services.

The relationship between subsidization and cost recovery is illustrated as follows:



2

Cost Types and Fees Analyzed

Division	# of Services Analyzed
Business Office	6
Addressing	8
Building & Fire Inspections	82
Development Review	51
Planning	7
Zoning	32
Total Services Analyzed	186



3

Results by Division

Division	Fee – Revenue Related	Total Cost of Services	Surplus (Deficit)
Administration	\$28,585	\$45,585	(\$17,000)
Addressing	\$1,850	\$44,464	(\$42,614)
Building and Fire Inspection	\$4,327,673	\$6,252,636	(\$1,924,963)
Development Review	\$1,156,812	\$1,776,963	(\$620,151)
Planning	\$50,700	\$122,666	(\$71,966)
Zoning	\$150,186	\$575,117	(\$424,931)
TOTAL	\$5,715,806	\$8,817,431	(\$3,101,625)

4

Peer Analysis – Building & Fire

Fee	Fee Based on Full Costs	Current Fee	Peer Agency Average
Building and Fire Inspection			
Single Family	\$650	\$1,019	\$1,108
Commercial	\$1,550	\$1,257	\$2,086
SF – Alteration	\$375	\$146	\$487
Comm – Alteration	\$950	\$1,261	\$2,351
Swimming Pool	\$480	\$90	\$351
Re-Roof	\$130	\$62	\$100
After Hours Weekend/Holidays	\$150	\$40	\$162
After Hours Weekdays	\$80	\$40	\$132

5

Peer Analysis – Development Review

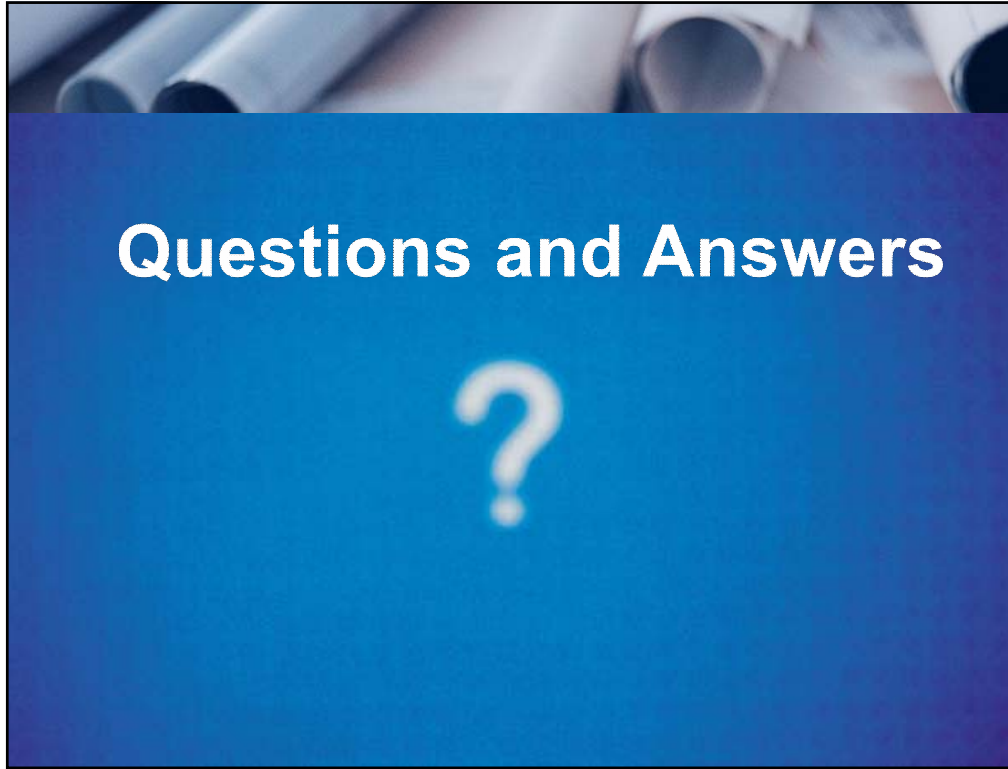
Fee	Fee Based on Full Costs	Current Fee	Peer Agency Average
Development Review			
Minor Plat Base Fee	\$2,005	\$1,182	\$3,219
DRC Pre-App	\$495	Do Not Charge	\$415
Site Plan Review	\$3,085	\$2,175	\$2,667
Site Plan 1 st Resubmittal	\$4,490	Do Not Charge	Do Not Charge

6

Peer Analysis - Planning & Zoning

Fee	Fee Based on Full Costs	Current Fee	Peer Agency Average
Planning and Zoning			
Comp Plan Amendment Large Scale	\$7,700	\$3,500	\$6,090
Comp Plan Amendment Small Scale	\$6,375	\$2,000	\$2,770
Variance	\$840	\$150	\$698
Rezone – SF, Duplex or Agriculture	\$4,515	\$1,754	\$2,135
DRC Pre Approval	\$470	Do Not Charge	\$270

7





Planning and Fee Study Staff Recommendations

August 5, 2009

Planning and Development Department

Fee Comparison Table - Building

Permit Type	Base Permits	Current Fee	Tentative Fee	Permit Fee Increase	Comments
Residential - Single Family Residence - Detached (Based on average of \$2,500 Sq. Ft)	<i>Building Base</i>	1007.00	764.00		Fees are Base Minimum/Plus fees based on valuation of work
	<i>Roof</i>	10.00	50.00		
	<i>Mechanical</i>	45.00	90.00		
	<i>Plumbing</i>	55.00	190.00		
	<i>Plumb. Misc. (irrigation)</i>	20.00	55.00		
	<i>Electrical</i>	40.00	180.00		
	<i>Electrical Misc. (low voltage)</i>	20.00	55.00		
	<i>Permit cost</i>	\$1197.00	\$1384.00	\$ 187.00	
Residential - Alterations (with no change to footprint of structure) (code R434)	<i>Building Base</i>	423.00	326.00		Fees are Base Minimum/Plus fees based on valuation of work
	<i>Mechanical</i>	20.00	65.00		
	<i>Plumbing</i>	20.00	65.00		
	<i>Electrical</i>	20.00	65.00		
	<i>Permit cost</i>	\$483.00	\$521.00	\$38.00	

Fee Comparison Table - Building

Permit Type	Base Permits	Current Fee	Tentative Fee	Permit Fee Increase	Comments
Residential - Swimming Pool (code R329)	<i>Plumbing</i>	20.00	50.00	\$255.00	Pool base fee is Fixed and the Electric & Plumbing fees are Base Minimum/Plus fees. (Based on a \$1,500.00 valuation of work for this ex.)
	<i>Electrical</i>	20.00	50.00		
	<i>Pool Base</i>	90.00	285.00		
	Permit cost	\$130.00	\$385.00		
Commercial – Store & Other Mercantile Building (code C327)	<i>Building Base</i>	\$1,483.00	\$1,845.00	\$562.00	Fees are Base Minimum/Plus fees based on valuation of work.
	<i>Mechanical</i>	\$30.00	\$60.00		
	<i>Plumbing</i>	\$36.00	\$60.00		
	<i>Electrical</i>	\$32.00	\$60.00		
	<i>Fire/New</i>	\$124.00	\$242.00		
	Permit Cost	\$1,705.00	\$2,267.00		
Commercial – Interior Alteration to a Comm. Structure. (code C437)	<i>Building Base</i>	\$363.00	\$445.00	\$213.40	Fees are Base Minimum/Plus fees based on valuation of work.
	<i>Mechanical</i>	\$40.00	\$80.00		
	<i>Plumbing</i>	\$26.00	\$65.00		
	<i>Electrical</i>	\$32.60	\$85.00		
	<i>Fire/New</i>	\$92.00	\$92.00		
	Permit Cost	\$553.60	\$767.00		

Fee Implementation Process

Schedule Summary

- **Present Fee Resolution to Board of Commissioners for Adoption – October 13, 2009**
- **Notification of new fees to interest groups – October 14 through January 3, 2010**
- **New fees implementation effective January 4, 2010**



Questions and Answers





Fee Schedule Changes		Type	Current Fee	Fee Change	Proposed Fee
Building and Fire Inspection					
Service Description					
Building Permits					
1	Single Family Dwellings	Variable	\$35.00 + \$4.00 per \$1,000 value of constr		\$35.00 + \$3.00 per \$1,000 Value of Constr
2	Commercial Construction	Variable	\$35.00 + \$4.00 per \$1,000 value of constr		\$35.00 + \$5.00 per \$1,000 Value of Constr
3	Commercial Alteration	Variable	\$35.00 + \$4.00 per \$1,000 value of constr		\$35.00 + \$5.00 per \$1,000 Value of Constr
4	Single Family Dwellings Alterations	Variable	\$25.00 + \$4.00 per \$1,000 value of constr		\$25.00 + \$5.00 per \$1,000 Value of Constr
5	Other - Building Permits	Variable	\$25.00 + \$4.00 per \$1,000 value of constr		\$25.00 + \$5.00 per \$1,000 Value of Constr
6	Swimming Pool	Fixed	Fixed fee of \$90.00		\$35.00 + \$5.00 per \$1,000 Value of Constr
7	Pool Enclosures	Variable	\$25.00 + \$4.00 per \$1,000 value of constr		\$25.00 + \$2.00 per \$1,000 Value of Constr
8	Re-Roof	Variable	\$25.00 + \$4.00 per \$1,000 value of constr		\$25.00 + \$5.00 per \$1,000 Value of Constr
9	Fences	Variable	\$25.00 + \$4.00 per \$1,000 value of constr		\$35.00 + \$4.00 per \$1,000 Value of Constr
10	Updating or Expired Permit	Variable	50% of original permit maximum \$100.00		50% of original permit
11	Reinspection	Variable	1st \$25 - 2nd \$45		1st \$40 - 2nd \$50 - Each Additional \$75
12	Re-stamping, Recertification or Approval of Unaltered Plans				
13	Residential Plans	Fixed	Fixed fee of \$35.00		Fixed fee of \$55.00
14	Commercial Plans	Variable	5.00 per page - minimum of \$35.00		\$6.00 per page - minimum \$60.00
15	Extra Plans	Variable	\$2.00 per page		\$3.00 Per page
Duplicated of Certificate of Occupancy					
16	Mailed	Fixed	Fix fee of \$6.00		Fixed Fee of \$15.00
17	Picked Up/Called	Fixed	Fix fee of \$6.00		Fixed Fee of \$15.00
18	Roof Permit	Fixed	Fix fee of \$10.00		Fixed Fee of \$50.00
19	Temporary Commercial Certificate of Occupancy	Fixed	Fix fee of \$110.00 + Fire Fees		Fixed Fee of \$150.00 + Fire Fees
20	Prepower Agreements	Fixed	Fixed fee of \$60.00		No Change
21	Extension Request for Prepower	Fixed	Fixed fee of \$30.00 ea 90 days		Fixed fee of \$40.00 ea 90 days
Mechanical Permit					
22	Residential Permit Fee (new construction)	Fixed	Fixed fee of \$45.00		Fixed Fee of \$90.00
23	Family Residential Reinspection	Variable	1st \$25 - ea additional \$45		1st \$40 - 2nd \$50 - ea additional \$75
24	Other than single family residential new constr	Variable	\$0-\$2,500 = \$20; \$2,501-\$5,000 = \$30; \$5,001 to \$10,000 = \$40; \$10,001 to \$25,000=\$100.00; \$25,001 and above =\$200		Base minimal fee \$40.00 + \$5.00 per \$1,000 value of construction
25	Other First Reinspection	Variable	1st \$25 - ea additional \$45		1st \$40 - 2nd \$50 - ea additional \$75
26	Installation or Alternation of Refrigeration to 5 HP	Variable	\$5.00 per HP		\$10.00 Per HP
Plumbing Permit					
27	Residential Permit Fee (new construction)	Fixed	Fixed fee of \$55.00		Fixed fee of \$190.00
28	Family Residential Reinspection	Variable	1st \$25 - ea additional \$45		1st \$40 - 2nd \$50 - ea additional \$75
29	Other than single family residential new constr	Variable	\$3.00 ea trap -base minimum fee of \$20.00		\$40.00 + \$5.00 per \$1,000 value of construction
30	Other than - Reinspection	Variable	1st \$25 - ea additional \$45		1st \$40 - 2nd \$50 - ea additional \$75

Fee Schedule Changes		Type	Fee Change	
			Current Fee	Proposed Fee
Electrical Permit				
31	Family Residential Permit (new construction)	Fixed	Fixed fee of \$40.00	Fixed fee of \$180.00
32	Residential Reinspection	Variable	1st \$25 - ea additional \$45	1st \$40 - 2nd \$50 - ea additional \$75
33	Other than single family residential new constr	Fixed	Fixed fee of \$20.00 + cost of ea outlet, amp, fixture etc	\$40.00 + \$5.00 per \$1,000 value of construction
34	Other than Reinspection	Variable	1st \$25 - ea additional \$45	1st \$40 - 2nd \$50 - ea additional \$75
Well drilling, Pump Installation or Repair Permit				
35	Construction of Water Well	Fixed	Fixed fee of \$25.00	Fixed fee of \$90.00
36	Abandonment of Water Well	Fixed	Fixed fee of \$10.00	Fixed fee of \$70.00
37	Installation of Pump	Fixed	Fixed fee of \$10.00	Fixed Fee of 50.00
38	Irrigation of Deep Well	Fixed	Fixed fee of \$60.00	Fixed fee of \$90.00
Gas Permit				
39	Base Fee	Fixed	Fixed fee of \$35.00	Fixed fee of \$110.00
40	Installation Per Outlet Fee	Fixed	Fixed fee of \$11.00	Fixed fee of \$20.00
41	First Reinspection	Fixed	1st \$25 - ea additional \$45	1st \$40 - 2nd \$50 - ea additional \$75
Other Permit Fee				
42	Political Signs under 32 Sq Ft	Fixed	Fixed fee of \$72.00 (under 32 Sq Ft)	Fixed fee of \$30.00 (under 32 Sq Ft)
	Other Signs	Variable	\$1.45 Per sq ft (both sides if used) minimum fee of \$25.00	\$2.50 Per sq ft (both sides if used) Minimum of \$50.00
43	Flood Prone Area review fee	Fixed	\$230.00 imprmts valued at \$5,000 or more \$50.00 improvements valued less than \$5,000 for any site which a Flood Permit was previously issued	\$85.00 imprmts valued at \$5,000 or more. \$60.00 improvements valued less than \$5,000 for any site which a Flood Permit was previously issued
Permit Fees - Other Permit				
44	Accessory Structures	Fixed	Fixed fee of \$50.00	Fixed fee of 80.00
	Flood Plan Determinations (Flood prone base elevation determinations not related to new construction)	Fixed	New Fee	Fixed fee of \$80.00
45	Christmas Tree	Fixed	Fixed fee of \$45.00	Fixed Fee of 55.00
46	Haunted House	Fixed	Fixed fee of \$45.00	Fixed fee of 95.00
47	Demolition Permit	Fixed	Fixed fee of \$45.00	Fixed fee of \$100.00
48	House Moving	Fixed	Fixed fee of \$125.00	Fixed fee of \$400.00
49	Out of county Inspection	Fixed	Fixed fee of \$150.00	Fixed fee of \$300.00
50	Tent Permit	Fixed	Fixed fee of \$45.00 per tent	Fixed fee of \$115.00 per tent
51	Temporary Permits	Fixed	Fixed fee of \$50.00	Fixed fee of \$160.00
52	Stocking Permit	Fixed	New Fee	Fixed fee of \$75.00
53	Mobile Home (tie down)	Fixed	Fixed fee of \$85.00	Fixed fee of \$300.00
54	Change in Contractor (Prime Contractor)	Fixed	Fixed fee of \$36.00	Fixed fee of \$20.00
55	Contractor Administration Fee	Fixed	Fixed fee of \$15.00	No Change
56	Letter of Reciprocity	Fixed	Fixed fee of \$15.00	No Change
57	Change in Subcontractor	Fixed	New Fee	Fixed fee of \$10.00
58	Residential Temporary Certificate of Occupancy	Fixed	New Fee	Fixed fee of \$110.00

Fee Schedule Changes		Type	Current Fee	Proposed Fee
59	After Hours Inspections Weekends and Holidays	Variable	\$40.00 per hr (4 hr minimum)	\$80.00 per hr (4 hr minimum)+\$80.00 Per hour above 4 hours
60	Weekdays	Variable	\$40.00 per hr (2 hr minimum)	\$80.00 per hr (2 hr minimum)+ \$80.00 per hour above 2 hrs.
Fire Safety (Page #24)				
Fire Safety-New Construction				
61	Building Construction (new construction)	Variable	\$0.35 per \$1,000 valuation \$92.00 minimum	\$0.92 per \$1,000 valuation \$242.00 minimum (Fee includes one final inspection)
62	Fire Alarm	Variable	\$4.00 per \$1,000 valuation \$92.00 minimum	\$4.00 per \$1,000 valuation \$200.00 minimum (Fee includes on rough in and one final inspection for one Fire Alarm Control Panel)
63	Fire Sprinkler	Variable	\$4.00 per \$1,000 valuation \$92.00 minimum	\$4.00 per \$1,000 valuation \$230.00 minimum (Fee includes one overhead/hydro and one final inspectionfor one riser)
64	Fuel Tank Installation (three tank system)	Variable	\$4.00 per \$1,000 valuation \$188.00 minimum	\$4.00 per \$1,000 valuation \$160.00 minimum (Fee includes one final inspection)
65	Above Ground Fuel Tanks	Variable	\$4.00 per \$1,000 valuation \$116.00 minimum	\$4.00 per \$1,000 valuation \$170.00 minimum (Fee includes one final inspection)
66	Underground Main	Variable	\$4.00 per \$1,000 valuation \$116.00 minimum	\$4.00 per \$1,000 valuation \$160.00 minimum (Fee includes one final inspection)
Fire Safety Other than New Construction				
67	Base Fee	Variable	\$35.00 + \$4.00 per \$1,000 value of Construction	\$50.00 + \$4.00 per \$1,000 value of construction
68	Fire Extinguishing Systems	Variable	\$35.00 + \$4.00 per \$1,000 value of Construction	\$50.00 + \$4.00 per \$1,000 value of construction
69	Remove Underground Tanks	Variable	\$35.00 + \$4.00 per \$1,000 value of Construction	\$50.00 + \$4.00 per \$1,000 value of construction
70	Renovation & Repair Fire Alarm Systems	Variable	\$35.00 + \$4.00 per \$1,000 value of Construction	\$50.00 + \$4.00 per \$1,000 value of construction
71	Range Hood Suppression	Variable	\$35.00 + \$4.00 per \$1,000 value of Construction	\$50.00 + \$4.00 per \$1,000 value of construction
Fire Safety Other Permit Fees				
72	Reinspection	Variable	1st \$25 - 2nd \$45	1st \$40 - 2nd \$50 - each additional \$75
73	Expired Permit	Variable	50% of original permit fee	50% of original permit fee
74	Re-stamping, Recertification, Approval	Variable	\$5.00 per page, minimum fee \$35.00	\$6.00 per page, minimum fee of \$60.00
75	Plan Review Fee Initial Application and 1st Resubmittal	Fixed	No charge	Fixed fee of \$40.00
76	Plan Review Fee 2nd & subsequent Resubmittal	Variable	\$20.00 per affected page, Max of \$500.00	\$40.00 per affected page, Max of \$500.00
77	Commercial Plan Revisions	Variable	\$5.00 per page, minimum fee \$35.00	\$6.00 per page, minimum fee of \$60.00
78	Extra Set	Variable	\$2.00 per page	\$3.00 per page
79	After Hours Weekends & Holidays	Variable	\$40.00 per hr (4 hr minimum)	\$80.00 per hr (4 hr minimum)+\$80.00 Per hour above 4 hours
80	After Hours Weekdays	Variable	\$40.00 per hr (2 hr minimum)	\$80.00 per hr (2 hr minimum)+ \$80.00 per hour above 2 hrs.
81	Alterations to Commercial Plans Review, Approval	Variable	\$5.00 per page, minimum fee \$35.00	\$6.00 per page, minimum fee \$45.00
82	Other Inspections	Variable	\$25.00 per hr, 1 hr minimum	\$60.00 per hr, minimum 1 hr

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Facilities





**Partial In-Source of the HVAC
Repair & Maintenance**

Administrative Services Department


The Current HVAC Repair & Maintenance Contract

Can be divided into three parts:

- Preventive Maintenance
- Minor Repairs
- Major Repairs

**Staff does not recommend in-sourcing Major Repairs.
This would require a significant annual investment.**

**Additional Certified Staff +
Continuing Education Costs +
Large sophisticated equipment inventory**



The Current HVAC Repair and Maintenance Contract

- **Remaining parts**
 - Preventive Maintenance
 - Minor Repairs

Staff recommends in-sourcing Preventive Maintenance.

This would result in an immediate reduction in the HVAC maintenance operation expenditures allowing a budget reduction.

\$290,000



The Current HVAC Repair and Maintenance Contract

- **Remaining Parts**
 - Preventive Maintenance
 - Minor Repairs

Staff recommends in-sourcing Minor Repairs.

If the County devotes the same materials and personnel resources to the task as the contractor, there is a potential for additional savings and improved service



HVAC Repair and Maintenance Contract

- Preventive Maintenance
- Minor Repairs

In-sourcing the Preventive Maintenance & Minor Repairs portions of our contracted HVAC services would require a reallocation of funds in the current Facilities budget, and the following actions:

- New HVAC Major Repair contract- RFP
- Reduce Repair and Maintenance Expenditures resulting in a budget reduction of \$290,000







**Construction Management
Project Management
Out-Source Actions**



Administrative Services Department

Centralized Construction Management

**Professional Service estimated cost is \$275,000.
No increase to the Administrative Services
Department budget**

**Potential savings are minimal, however, outsourcing will
allow Construction/Project Management to be staffed
by outsource firm at levels commensurate with the
level of activity without carrying a large employee staff**

Construction Management staff and contractors track time on a per-project basis so service costs can be captured for CIP charges and budgeting purposes.








**Facilities
Lease Space**

Administrative Services Department

**Reductions or Elimination of Lease
Space in the County**

Moves so far include:

- Moved Purchasing and Contracts from CSB to Administrative Services in Five Points.
- Moved County Attorney from Reflections to CSB. Lease to terminate August 1, 2009, with estimated annual savings of \$41,300.
- Non-renewal of Tank's lease at Reflections, effective December 31, 2009. Staff to be moved to Public Safety Building. Estimated annual savings of \$42,200.
- Reflections Tower: Public Works currently occupies 23,407 sq. ft. of the second floor at an annual cost of \$364,682. They are currently working with Support Services to reduce this space by approximately one-half. Current renewal expires on April 11, 2010, with a two-year option through April 11, 2012.



County Leased Space

Funding Source(s)	Occupant	Location	Square Footage	Cost Per Year
** Tourism Fund (Split between 11001 and 11000) **	Tourism	AAA	2,852	\$44,812.00
General Fund	Probation	Wilshire Plaza (Wilshire Plaza, LLC)	2,601	\$38,192.00
General Fund	Supervisor of Elections	Airport Blvd.	18,168	\$151,339.00
General Fund	Health Department	Greater Marketplace II	9,372	\$135,693.72
General Fund 53% (\$81,920.49) and 47% (\$72,773.23) funded by several grants to include Home, CDBG, HHRP, Ship, CSBG	Community Assistance	Reflections	8,635	\$154,566.96
Transportation Fund	PW/Engineering	Reflections	23,407	\$364,681.06
Solid Waste	Environmental Services	Reflections	2,896	\$45,115.79
Water and Sewer	Environmental Services	Reflections	8,687	\$135,347.36
Water and Sewer	CH2MHill	Reflections	2,651	\$43,476.40
Economic Development Program	Economic Development	Economic Development at SCC	1,859	\$34,392.00
Total			81,128	\$1,147,616.28



Clerk of the Court

County Owned Space	Location	Total Building (by Sq. Ft.)	Occupancy (by Sq. Ft.)	% of use based on occupancy	Approximate Lease Values Per Facility
	Civil Courthouse	98,000	32,667	33%	\$935,186.15
County Services Building	118,000	6,452	5%	\$168,518.17	
Criminal Justice Center	223,000	28,842	13%	\$741,105.59	
Juvenile Justice Center	32,629	4,414	14%	\$114,302.30	
Total	471,629	72,375		\$1,959,112.21	

County Leased Space	Location	Total Building (by Sq. Ft.)	Occupancy (by Sq. Ft.)	% of use based on occupancy	County Cost Per Facility
	Oak Grove Shoppes	5,173	2,178	42%	\$55,680.50
Wilshire Plaza	7,151	2,726	38%	\$40,405.12	
Clerk's Warehouse	36,000	36,000	100%	\$301,225.00	
Total	48,324	40,904		\$397,310.62	



Tax Collector

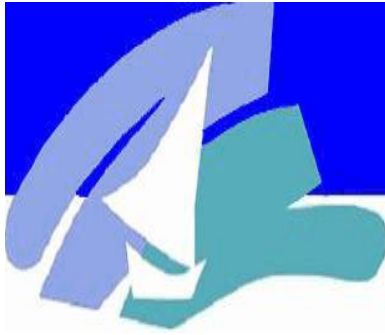
County Owned Space	Location	Total Building (by Sq. Ft.)	Occupancy (by Sq. Ft.)	% of use based on occupancy	Approximate Lease Values Per Facility
	County Services Building	118,000	14,900	12.6%	\$389,169.36
	Total	118,000	14,900		\$389,169.36

County Leased Space	Location	Total Building (by Sq. Ft.)	Occupancy (by Sq. Ft.)	% of use based on occupancy	County Cost Per Facility
	Oak Grove Shoppes	5,173	2,995	58%	\$74,054.01
	Wilshire Plaza	7,151	4,425	62%	\$64,923.99
	Total	12,324	7,420		\$138,978.00

Tax Collector Owned/Leased Space	Location	Total Building (by Sq. Ft.)	Occupancy (by Sq. Ft.)	% of use based on occupancy	County Cost Per Facility	Tax Collector Cost Per Facility
	Primera Tax Collector	7,007	7,007	100.00%	\$2,700	
	Primera Tax Collector	8,717	8,717	100.00%	\$3,932	
	Oviedo Tax Collector	1,458	1,458	100.00%		\$26,703.82
	Total	17,182	17,182	100.00%	\$6,632	\$26,703.82







Water & Sewer System





Water and Sewer System

Environmental Services Department

Environmental Services

Budget Presentation

- Current Economic Conditions
- Current Operations
- Financial Results FY 2009
- FY 2010 Budget Requests
- Long-term Forecasts
- Needed Rate Adjustments
- Bill Comparisons
- W/S Strategy
- Recommendations

Environmental Services

Mission

To protect the public health and safety and protect the environment while providing quality, cost effective services to the citizens of Seminole County.



Environmental Services

Current Economic Conditions

- Utilities are energy intensive enterprises
- Impacted by power and transportation costs
- System growth has moderated, will not support new programs
- Capital market conditions remain favorable
- Bidding environment remains favorable



Environmental Services

Regulatory Environment

Water and Sewer

- System operating permits and FDEP mandates
- Disinfection By-Products Rule
- Cross Connection Control

Solid Waste

- Operating permit



Environmental Services

Current Operations

Water and Sewer

- Consolidated CUP in progress
- Capital project needs

Solid Waste

- Gas to energy in operation
- Collections contracts renewal process underway



Environmental Services

Financial Results 2009

- Both enterprise funds performing well financially
- W&S CIP revalidated and updated estimates of projects through the 2015 horizon
- Ten-year Solid Waste proformas have no major rate spikes



Environmental Services

Financial Results 2009 cont.

Water and Sewer through June 30th (75% of Year)

- Revenues at \$32.3M; budgeted at \$43.6M (74%)
- Expenses at \$17.3M; budgeted at \$25.9M (64%)
(data lags)
- Connection fees at \$0.6M; budgeted at \$1.1M (59%)
- Growth projected at 3%; currently at 0.5-1%



Environmental Services

Financial Results 2009 cont.

Solid Waste through June 30th (75% of Year)

- Tipping fee revenues at \$10.4M; budgeted at \$12.5M (84%)
- Expenses at \$6.5M; budgeted at \$11.5M (59%) (data lags)
- Fuel costs moderating



Environmental Services

2010 Budget Requests

Water and Sewer

- Base flows and revenues continue at 2009 levels
- 2010 operating budget for W&S is \$209K less than 2009 for existing programs



Environmental Services

2010 Budget Requests cont.

Solid Waste

- Revenues based on growth in the 1.5 -2.0% range
- 2010 operating budget for Solid Waste is \$1.2M (9%) less than adopted 2009 budget



Environmental Services

Long-term Forecasts/Operating Rates Impact Water and Sewer

- Recurring impacts from regulatory mandates will begin in 2010
 - Surface water sources
 - Disinfection by-products
 - Cross Connection Control

Solid Waste

- Regulatory mandates

General inflationary pressure



Environmental Services

Capital Improvement Program

- **W & S CIP Budget**
 - \$106 M 2010
 - \$92 M 2011-2015
- **Surface Water/Potable**
 - Will return with refined scope, options and costs



Environmental Services

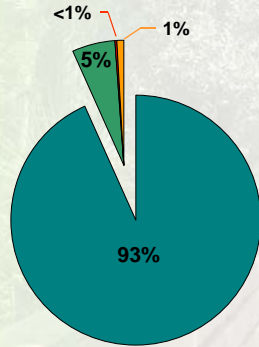
CIP Current Status

- **\$229 M Allocated between FY 06-09**
 - \$106M Spent
 - \$22M Under Contract
 - \$69M In Bid Phase
 - \$32M Remaining in Work Plan (24 Projects)
- **Additional Water & Sewer CIP Funding Needed to Support FY10 and Future Projects**
- **FY10 Borrowing Need is Approx. \$70M**

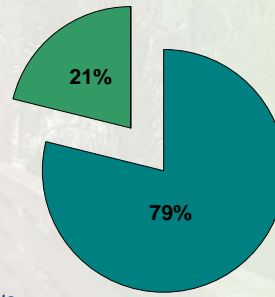


Environmental Services

2010 Bond Projects



2012 Bond Projects



- Regulatory/CUP
- Relocate/Growth
- System Improvements
- Agreements



Environmental Services

Needed Rate Adjustments*

	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
	18%	4%	10%	4%	7%	4%
Avg. Bill \$75	\$78	\$87	\$90	\$97	\$102	
CIP	\$84M**	22M	41M	15M	8M	6M
Total CIP	\$176M					

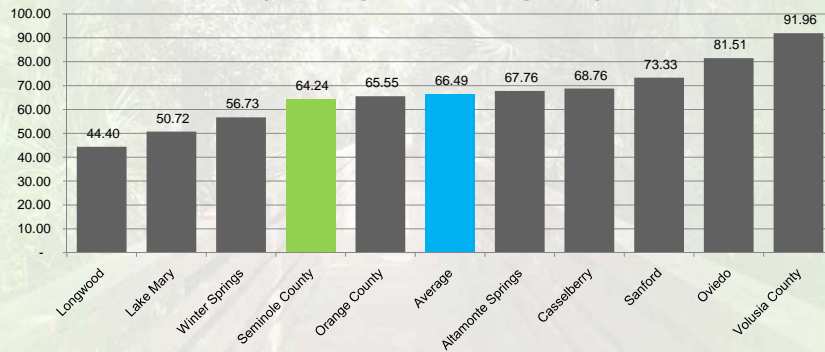
*Does not include potable surface water supply

**Net Amount Needed—Reflects Re-Budgets



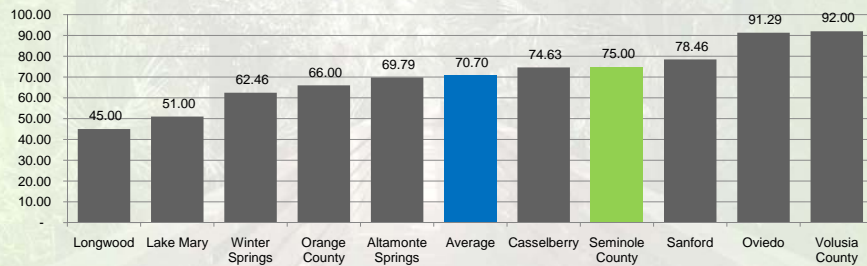
Environmental Services

W & S Rate Comparisons/FY 2009 Bills (10,000 gal/mo Average Bill)



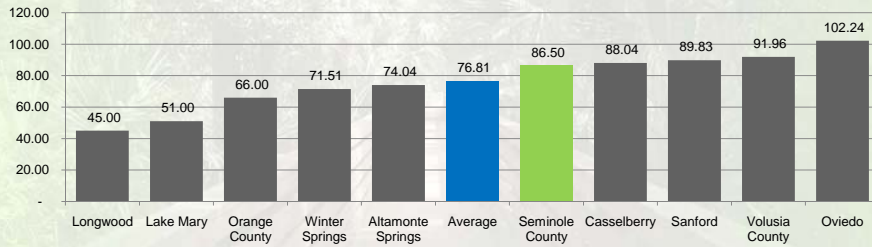
Environmental Services

W & S Rate Comparisons/FY 2010 Bills (10,000 gal/mo Average Bill)



Environmental Services

W & S Rate Comparisons/FY 2012 Bills (10,000 gal/mo Average Bill)



Environmental Services

Long-Term Water and Sewer Strategy

- Finalize approach to regulatory mandates
- Finalize surface water/potable scope with financing approach
- Update and adopt five-year rate needs



Environmental Services

Important Financing Considerations

- Current market conditions
- Credit Rating Implications
- Rate covenant compliance



Environmental Services

Recommendations

- Adopt proposed five year rate adjustments
- Adopt annual index adjustment at 4% from 3% with effective date of October 1, 2009
- Authorize financing team to proceed with Consulting Engineer's Report and underwriter selection
- Return with financial strategy on potable surface water plant
- Update the Administrative Code to return to uniform rates fully integrating existing FWS customers with S/C



Environmental Services

Questions and Discussion





Long-Range Planning






Transportation Program

Department of Public Works

Proposed FY 2009/2010 Budget

3 Major Projects: \$6,700,000

- **County Road 419 ~ Chuluota Area**
Right-of-Way Acquisition
- **State Road 46 by Airport**
Partial Right-of-Way Acquisition
- **Red Bug Lake Road ~ State Road 436**
Interchange *Design Update*



Proposed FY 2009/2010 Budget

SALES TAX

- **Sidewalk:**
9 Projects ~ \$1,275,000
- **Intersection Improvements:**
5 Projects ~ \$1,875,000
- **Collector and Arterial Rehabilitation:**
2 to 3 Projects ~ \$1,500,000

GENERAL FUND

- **Subdivision Resurfacing:** **\$4,800,000**



Proposed FY 2009/2010 Budget

TRAILS

Missing Link for Layer Elementary School to Existing Cross Seminole Trail ~ \$1,500,000



Status of 2nd Generation Sales Tax Program

- **County Commitments**
Fully Funded at This Time
- **If Revenue is Down Further**
Intersection Improvements May Not Be Constructed at:
 - State Road 434 and Florida Central Parkway
 - State Road 434 and Ronald Reagan Boulevard



Status of 2nd Generation Sales Tax Program

FDOT Projects

- **US Highway 17/92 ~ Six-Laning**
(Shepard Road to Lake Mary Boulevard)
Funded Through Right-of-Way Acquisition Phase
- **US Highway 17/92 at State Road 436 ~ Interchange**
Design – Complete

*These Projects are listed as MetroPlan Orlando Unfunded Priorities
Number 1 and 2*



Finalize – Payback to 1st Generation Sales Tax Program

- **Revenue Down**
- **Finish Wymore Road Project**
- **Eliminate Sand Lake Road Project**
- **Eliminate Airport Boulevard Extension**
- **Close Out ~ Payback**



Commuter Rail – Key Funding Element

- **Currently**
Construction Funded at 38 Million
- **If Commuter Rail Does Not Occur**
Reevaluate Need for Sand Lake Road Project



Recent Legislation - Impacts

- **Current Infrastructure Sales Tax Capital Only and Predominately Roadways**
- **Charter County Transportation System Surtax**
 - *Use For Transit / Roads*
 - *Operating / Capital Eligible*
 - *75% Transit ~ 25% Non-Transit*
 - *No Sunset*
 - *50 Million a Year*








**Public Safety
Communications Center**

Computer Aided Dispatch (CAD)

The slide features a background image of a wooden boardwalk leading through a lush, green tropical forest. At the top, the Seminole County logo is displayed, which includes a stylized green and blue graphic above the text "SEMINOLE COUNTY" and "FLORIDA'S NATURAL CHOICE". A large, rounded green button with white text is centered over the boardwalk image. At the bottom, the text "Computer Aided Dispatch (CAD)" is written in a yellow, italicized font against a dark blue background with a faint pattern of dollar signs.

Computer Aided Dispatch

- **CAD is a data management tool that assists in the processing of emergency information and the identification of resources to respond.**
- **CAD is dependant on several other data sources to work effectively. (E-9-1-1 system, GIS and an internal database)**



The slide has a light green background with a faint image of a road or path leading into the distance. The title "Computer Aided Dispatch" is centered at the top in a bold green font. Below the title, there are two bullet points in a dark blue font. At the bottom, the Seminole County logo is centered, featuring the same stylized graphic and text as seen in the first slide.

The Current Cad System

- Support for the current product is not available
- 5 years past end of product life cycle
- Date retrieval is difficult and often questioned
- **ORBACOM CAD** does not support:
- Dependable interface with Mobil Data Terminal
- Interface with Vehicle Locator Systems



Reccomendations

- Companion product with the new E-9-1-1 system (Positron VIPER)
- Support either a run-card or vehicle location dispatch recommendations
- Supports Mobil Data Terminal Technology
- Supports AVL
- Uses the county GIS data
- Will accept "Off the shelf" technology



CAD History

- 5 years ago \$1.6 M
- 3 years ago \$1.2 M
- **Current option with Positron \$375K**
- Positron Viper CAD is a companion product for the E-9-1-1 system.



Additional Software to Update and Maintain “Run Cards”

- **Total cost for configuration, training, installation, licenses, and maintenance:**
- **\$62,277**
- Deccan International provides a seamless product that works with the CAD system to identify the closest available response unit based on station location and the road network.



Station and Unit Alert Notification

- 1970s Technology
- Some calls take in excess of 70 seconds to “tone out” the appropriate stations/units
- The **SYSTEM** currently operates on 4 different platforms



Recommendations

- Move to a digital format
- Reduce the “tone out” time to milliseconds
- Support station printers “rip & run”
- Provide a back up communications system to the stations
- Reduce or eliminate current maintenance issues
- Supports additional station systems: doors, lights, appliances
- Funding from the EMS County Awards
- \$450 K currently in this fund and the use is restricted to upgrade or enhance EMS response within the county.

