

**SEMINOLE COUNTY GOVERNMENT  
FY2012/13 BUDGET WORKSESSION AGENDA  
BOARD OF COUNTY COMMISSIONERS CHAMBERS, ROOM 1028**

**August 21, 2012 @ 10:00 a.m. (Lunch Break will be announced)**

- Opening Comments
- Issues beyond the FY2012/13 Budget
  - o Governmental Operating Funds
    - Financial Forecasts
    - Renewal & Replacement and Refresh
      - Fleet
      - Information Technologies
      - Facilities
      - Other
  - o Transportation Funding
    - Status of Current Sales Tax Program
    - Local Option Gas Tax Expiration
    - Sales Tax Renewal
  - o Five-Year Capital Improvement Program
    - Playgrounds
    - Fire Stations
  - o Enterprise Funds (Water & Sewer and Solid Waste)
    - Monitoring of rates for indexing requirements
    - Renewal and Replacement requirements and funding
- Department Review FY2012/13
  - o Administration
  - o Community Services
  - o Economic & Community Development
  - o Environmental Services
  - o Information Services
  - o Leisure Services
  - o Public Safety
  - o Public Works
  - o Resource Management
- Follow-up Items from August 16<sup>th</sup> Worksession
- Board of County Commissioners Questions/Discussion/Direction

Supplemental Information Requested by the Board for staff to distribute at a later date:

- Amendment IV Cost implications for other Funds
- Millage / Utility Comparison with Other Counties
- Debt per Capita of Seminole Cities and School Board
- Gas Taxes vs. Inflation
- W&S Fund debt coverage projection
- Fuel Hedging information and average price per gallon historical