

BCC WORKSESSION FOLLOW UP

TABLE OF CONTENTS

REQUEST	PAGE #
SHERIFF'S OFFICE FY26 BUDGET REDUCTION <i>See attached Sheriff Submitted a First Public Hearing budget reduction of \$900,000 to their FY26 request</i>	2
SHERIFF CRITICAL INFRASTRUCTURE <i>See attached</i>	3
UNFUNDED MANDATES <i>See attached</i>	9
SEMINAL MOMENTS <i>See attached for updates</i>	13
PUBLIC TRANSIT SERVICE CHANGE <i>See attached for fixed bus routes to SCOUT on-demand</i>	14
PERSONNEL SERVICES LAPSE <i>See attached for lapse salary amounts for Constitutional offices and BCC</i>	15
BUILDING FUND FORECAST <i>See attached</i>	16
EMERGENCY MANAGEMENT WAREHOUSE <i>See attached</i>	17
WEKIVA GOLF COURSE MAINTENANCE COST <i>See attached</i>	18



July 14, 2025

To the Board of County Commissioners:

I appreciate your feedback and have taken your concerns seriously. During the recent budget work session, I noted that we had submitted a budget that was as lean as possible and expressed our ongoing commitment to identifying additional opportunities for greater operational efficiency. Following a careful re-evaluation of the budget, I am prepared to implement \$900,000 in targeted reductions over the coming fiscal year, without compromising public safety. As a result, my revised certified budget totals \$195,115,000.

I recognize the importance of balancing the tax burden on our community with our shared responsibility to provide essential public safety services. These adjustments reflect my continued commitment to fiscal stewardship and to ensuring the safety and well-being of the residents we serve. I look forward to continued collaboration with the Board throughout the remainder of the budget process and welcome ongoing dialogue to support informed decisions in the best interest of our community.

Sincerely,

A handwritten signature in blue ink that reads "Dennis M. Lemma". The signature is fluid and cursive.

Sheriff Dennis M. Lemma

SEMINOLE COUNTY SHERIFF'S OFFICE
Critical SCSO Project Requests - Budgets
Status as of 5/31/2025

		\$975,000 BUDGETED EACH YEAR FOR CRITICAL PROJECTS									BUDGET AMENDMENTS		YEAR-END CLOSEOUTS - RE-APPROPRIATION									
PROJECT	DESCRIPTION	FY 2017/18 BUDGET	FY 2018/19 BUDGET	FY 2019/20 BUDGET	FY 2020/21 BUDGET	FY 2021/22 BUDGET	FY 2022/23 BUDGET	FY 2023/24 BUDGET	FY 2024/25 BUDGET	FY 2023/24 BAR 24-016	FY 2024/25 BAR 25-016	FY 2016/17 CLOSEOUT	FY 2017/18 CLOSEOUT	FY 2018/19 CLOSEOUT	FY 2019/20 CLOSEOUT	FY 2020/21 CLOSEOUT	FY 2021/22 CLOSEOUT	FY 2022/23 CLOSEOUT	FY 2023/24 CLOSEOUT	TOTAL	STATUS AS OF 5/31/2025	
CORRECTIONAL FACILITY (JEPCF) IMPROVEMENTS:																						
Plumbing System	To replace gate valves that are no longer working throughout the facility.	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	Completed.	
Main Facility Breaker Replacement	The facility main breaker from 1986 is obsolete and in need of replacement. This breaker has not been manufactured since 2003 and spare parts have not been available since 2011, these breakers pose a risk since they cannot be maintained. If the breaker fails the facility could be without power for an extended period of time. Replacing this breaker will require detailed planning to make sure power is maintained during the replacement.	-	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000	Completed in PY.	
Jail Kitchen Renovation	To renovate the JEPCF kitchen, including replacement of failing systems and equipment as well as revising the layout to improve operations and provide better supervision of inmate workers.	-	350,000	222,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	572,000	The Kitchen and Staff Dining Lounge renovations were completed in PY. The Kitchen freezers are in bad shape and need to be renovated/replaced in the near future (New Project FY25 for freezers).	
Hot Water Upgrades Pods A to H	Installation of gas-fired boilers and hot water storage tanks would reduce the load on the existing boilers and provide better heating of water for inmates and staff. This would also reduce our dependence on aging boiler lines throughout the JEPCF and provide better redundancy in the systems to reduce both outages and low water temperatures.	-	-	-	-	315,000	-	-	-	-	(130,700)	-	-	-	-	-	-	-	-	184,300	Pods D, E, F, G and H have been completed by SCSO. The County completed replacement of the Direct Supervision boilers. The temporary boilers used during that project were used for Inmate Medical. The County recently upgraded B Pod. Pods A and C have not been replaced. Remaining project balance has been moved to JEPCF Wi-Fi project.	

SEMINOLE COUNTY SHERIFF'S OFFICE
Critical SCSO Project Requests - Budgets
Status as of 5/31/2025

		\$975,000 BUDGETED EACH YEAR FOR CRITICAL PROJECTS										BUDGET AMENDMENTS	YEAR-END CLOSEOUTS - RE-APPROPRIATION									
PROJECT	DESCRIPTION	FY 2017/18 BUDGET	FY 2018/19 BUDGET	FY 2019/20 BUDGET	FY 2020/21 BUDGET	FY 2021/22 BUDGET	FY 2022/23 BUDGET	FY 2023/24 BUDGET	FY 2024/25 BUDGET	FY 2023/24 BAR 24-016	FY 2024/25 BAR 25-016	FY 2016/17 CLOSEOUT	FY 2017/18 CLOSEOUT	FY 2018/19 CLOSEOUT	FY 2019/20 CLOSEOUT	FY 2020/21 CLOSEOUT	FY 2021/22 CLOSEOUT	FY 2022/23 CLOSEOUT	FY 2023/24 CLOSEOUT	TOTAL	STATUS AS OF 5/31/2025	
Additional Electrical Improvements	A review of electrical panels along with the replacement of original main breakers for both the chiller building and the warehouse is needed due to obsolescence. Since many of the electrical panels in the JEPCF are nearing the end of their useful life, an electrical infrastructure review would look for potential hazards using thermal imaging, along with determining availability of replacement parts to assist in a comprehensive proactive replacement plan. A failure of the chiller building main breaker would cause a prolonged outage and serious issues with maintaining temperature in the facility. A failure of the warehouse main breaker would cause a prolonged outage affecting the kitchen, laundry, and all of Zone 3, including the fire alarm panel.	-	-	-	-	215,000	-	-	-	(215,000)	-	-	-	-	-	-	-	-	-	-	This project was deferred and funding was moved to the Jail Door Controls Project.	
Courtroom Renovations	Courtrooms 1 and 2 in the JEPCF are dated and extremely worn condition, and are in need of floor to ceiling renovations.	-	-	-	-	160,000	-	-	-	-	(86,500)	-	-	-	-	-	-	-	-	73,500	Completed in PY.	
Control 1 Attorney Visitation Conversion to IT Closet	Due to the age and construction of the facility, server rooms are in very short supply. This labor-intensive project would create a room for IT equipment and move the floor-mounted server rack from Control 1 into the adjacent attorney visitation room and provide much needed additional space and infrastructure for future IT equipment.	-	-	-	-	125,000	-	-	-	-	(70,700)	-	-	-	-	-	-	-	-	54,300	Completed in PY.	
Wi-Fi in the Correctional Facility	Wi-Fi is needed throughout the Correctional Facility for improved connectivity. Critical areas have been identified as priority. We plan to phase-in Wi-Fi over a few years due to the complexity and cost of this project.	-	-	-	-	-	350,000	-	-	-	382,100	-	-	-	-	-	-	-	-	732,100	The critical areas covered by this initial project have been completed. Funding has been moved from other projects for further enhancements.	
Design and Install Water Treatment	Replace failing water treatment systems with properly sized units and updated technology. Hard water and calcium deposits exacerbate the plumbing issues throughout the facility, and the existing systems are antiquated and inadequate.	-	-	-	-	-	175,000	-	-	-	-	-	-	-	-	-	-	-	-	175,000	This project was on hold until the County completed the Direct Supervision boiler replacement. Design and installation to begin summer 2025 with anticipated completion in early 2026.	

SEMINOLE COUNTY SHERIFF'S OFFICE
Critical SCSO Project Requests - Budgets
Status as of 5/31/2025

\$975,000 BUDGETED EACH YEAR FOR CRITICAL PROJECTS			BUDGET AMENDMENTS	YEAR-END CLOSEOUTS - RE-APPROPRIATION
--	--	--	-------------------	---------------------------------------

PROJECT	DESCRIPTION	FY 2017/18 BUDGET	FY 2018/19 BUDGET	FY 2019/20 BUDGET	FY 2020/21 BUDGET	FY 2021/22 BUDGET	FY 2022/23 BUDGET	FY 2023/24 BUDGET	FY 2024/25 BUDGET	FY 2023/24 BAR 24-016	FY 2024/25 BAR 25-016	FY 2016/17 CLOSEOUT	FY 2017/18 CLOSEOUT	FY 2018/19 CLOSEOUT	FY 2019/20 CLOSEOUT	FY 2020/21 CLOSEOUT	FY 2021/22 CLOSEOUT	FY 2022/23 CLOSEOUT	FY 2023/24 CLOSEOUT	TOTAL	STATUS AS OF 5/31/2025
Facilities Assessment Study - Correctional Facility	An update of the JEPCF Facilities Condition Assessment Study completed in 2016 is needed to provide a comprehensive evaluation of the current physical and major system components of the facility, in order to define and prioritize repairs and remediation efforts.	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000	Completed in PY.
JEPCF Kitchen Freezer Replacement	Replacement of freezers in JEPCF kitchen. Walk-in cooler and freezer structures were installed as part of JEPCF's 1985 addition and renovation project.	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	250,000	Procurement done and purchase order is about to be issued. Should be done by end of 2025.
JEPCF Kitchen Equipment	Replacement of 17 food carts for delivery of inmate meals from kitchen to pods.	-	-	-	-	-	-	-	70,000	-	-	-	-	-	-	-	-	-	-	70,000	Currently in procurement. Should be completed by end of FY25.
Genetec Migration Project	Upgrading access control software from Lenel to Genetec in Courthouses, Building 100 (PSB), other SCSO locations.	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	200,000	Working on the testing in Criminal Justice Center. In scope development and refinement process for access control vendor.
	TOTAL JEPCF IMPROVEMENTS NOT SPECIFIC TO SECURITY	\$ 375,000	\$ 500,000	\$ 222,000	\$ -	\$ 815,000	\$ 625,000	\$ -	\$ 520,000	\$ (215,000)	\$ 94,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,936,200	
JEPCF SECURITY IMPROVEMENTS:																					
JEPCF Door Control System	To upgrade, replace and integrate the door control system, which has reached end of life.	\$ 600,000	\$ 300,000	\$ 753,000	\$ -	\$ -	\$ -	\$ -	\$ -	#####	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,955,000	Project is scheduled for final completion in FY25.
Installation of Food Traps in Mental Health Housing Unit	Food traps are currently not installed in the mental health housing unit. This is a security and safety concern for staff. Cost is to fabricate and weld in food traps in this high liability area.	-	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000	Completed in PY.
Security Fence Razor Wire Replacement	The razor wire on the perimeter fence of the jail was installed incorrectly. It was overstretched during installation which caused the coils to be spread further than the acceptable security standard. Due to the difficulty in removing and reinstalling the existing wire it is more cost effective to remove and replace with newer razor wire.	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	Completed in PY.

SEMINOLE COUNTY SHERIFF'S OFFICE
Critical SCSO Project Requests - Budgets
Status as of 5/31/2025

		\$975,000 BUDGETED EACH YEAR FOR CRITICAL PROJECTS										BUDGET AMENDMENTS		YEAR-END CLOSEOUTS - RE-APPROPRIATION									
PROJECT	DESCRIPTION	FY 2017/18 BUDGET	FY 2018/19 BUDGET	FY 2019/20 BUDGET	FY 2020/21 BUDGET	FY 2021/22 BUDGET	FY 2022/23 BUDGET	FY 2023/24 BUDGET	FY 2024/25 BUDGET	FY 2023/24 BAR 24-016	FY 2024/25 BAR 25-016	FY 2016/17 CLOSEOUT	FY 2017/18 CLOSEOUT	FY 2018/19 CLOSEOUT	FY 2019/20 CLOSEOUT	FY 2020/21 CLOSEOUT	FY 2021/22 CLOSEOUT	FY 2022/23 CLOSEOUT	FY 2023/24 CLOSEOUT	TOTAL	STATUS AS OF 5/31/2025		
Key Management System (Key cabinets)	The Key Management system is a critical part of the security of the facility. The current key system is old and experiencing increased problems. Additionally the system was never properly designed for maximum efficiency and is too spread out with multiple key cabinets throughout the facility. Updating this system will allow for re-engineering of the system to provide better control of the security keys.	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	Completed in PY.		
Additional Security Fence Improvements	Continued improvements to the perimeter fencing are needed in areas of improperly installed razor wire and in areas where only a single perimeter fence was installed. Security personnel have expressed a need to have secondary fence around housing areas that currently have only one layer of security fencing.					160,000	-	-	-	(160,000)	-	-	-	-	-	-	-	-	-	-	This project was deferred and funding was moved to the Jail Door Controls Project in PY.		
Security Fence for Direct Supervision	Install concrete apron and secondary interior security fence with razor wire around the Direct Supervision Building for increased security. The existing perimeter around Direct Supervision has one layer of fencing and will need to have an additional fence installed to match.					-	100,000	-	-	(100,000)	-	-	-	-	-	-	-	-	-	-	This project was deferred and funding was moved to the Jail Door Controls Project in PY.		
X-ray Machines at Correctional Facility (JEPCF) and Juvenile Justice Center (JJC)	The x-ray machines at the JEPCF and JJC are the only machines not slated to replacement or decommissioning as part of the 5 Points projects. The units at the JEPCF (2) are obsolete and parts are no longer available. The JJC machine (1) was purchased at the same time as the other Courthouse units (2005), and should be replaced due to age and technology advancements.								150,000	-	-	-	-	-	-	-	-	-	-	150,000	Replacement of JEPCF x-ray machines and magnetometer has been completed for approximately \$140k. The JJC unit will be used for a longer period of time and the CJC units will be used as spares for JJC when replaced.		
Primus Key Management System	Upgrade of Primus Key Management System from an outdated vendor-controlled system to a client-controlled system.	-	-	-	-	-	-	-	75,000	-	-	-	-	-	-	-	-	-	-	75,000	In planning phase.		
Video Security Upgrades	Assessment of current camera sytems at JEPCF and Juvenile Detention Center (JDC) for future camera placements.	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	-	150,000	In planning phase.		

\$975,000 BUDGETED EACH YEAR FOR CRITICAL PROJECTS			BUDGET AMENDMENTS	YEAR-END CLOSEOUTS - RE-APPROPRIATION
--	--	--	-------------------	---------------------------------------

PROJECT	DESCRIPTION	FY 2017/18 BUDGET	FY 2018/19 BUDGET	FY 2019/20 BUDGET	FY 2020/21 BUDGET	FY 2021/22 BUDGET	FY 2022/23 BUDGET	FY 2023/24 BUDGET	FY 2024/25 BUDGET	FY 2023/24 BAR 24-016	FY 2024/25 BAR 25-016	FY 2016/17 CLOSEOUT	FY 2017/18 CLOSEOUT	FY 2018/19 CLOSEOUT	FY 2019/20 CLOSEOUT	FY 2020/21 CLOSEOUT	FY 2021/22 CLOSEOUT	FY 2022/23 CLOSEOUT	FY 2023/24 CLOSEOUT	TOTAL	STATUS AS OF 5/31/2025
JEPCF Warehouse Gate Operator	Automatic opener for the Jail loading dock gate, which will be tied into the access control system.	-	-	-	-	-	-	-	80,000	-	-	-	-	-	-	-	-	-	-	80,000	Not yet started.
	TOTAL JEPCF SECURITY IMPROVEMENT PROJECTS	600,000	475,000	753,000	-	160,000	100,000	-	455,000	1,042,000	-	-	-	-	-	-	-	-	-	3,585,000	
	TOTAL JEPCF IMPROVEMENT PROJECTS	\$ 975,000	\$ 975,000	\$ 975,000	\$ -	\$ 975,000	\$ 725,000	\$ -	\$ 975,000	\$ 827,000	\$ 94,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,521,200	
BUILDING 100 IMPROVEMENTS:																					
Communications Center Expansion	Expansion of existing communications center to include new finishes, systems, technology and furniture.	-	-	-	975,000	-	-	975,000	-	-	(94,200)	160,000	160,000	160,000	900,000	-	-	-	-	3,235,800	Completed in PY.
	TOTAL BUILDING 100 IMPROVEMENT PROJECTS	\$ -	\$ -	\$ -	\$ 975,000	\$ -	\$ -	\$ 975,000	\$ -	\$ -	\$ (94,200)	\$ 160,000	\$ 160,000	\$ 160,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 3,235,800	
Outsourced Project Management	Use external resources in a strategic manner to perform project management activities of facility capital projects to meet time and budget deadlines.	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000	The project management for the Comm Center is complete. Project Management for Jail Door Controls project will continue until completion, which is expected to be in FY25. There are currently no other approved projects on the books that would require outsourced Project Management.
	TOTAL OUTSOURCED PROJECT MANAGEMENT COST - JEPCF AND BUILDING 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
	GRAND TOTAL FACILITIES RELATED PROJECTS	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000	\$ 827,000	\$ -	\$ 160,000	\$ 160,000	\$ 160,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 10,007,000	
Critical Project Not Related to Facilities:																					
CAD System Modernization	Programming updates and overall modernization of SCSO CAD System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	Completed in PY.
Digital Evidence System Upgrade	Body Worn and In-Car Camera system (BWC/ICC System) upgrade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000	BWC and ICC rolled out across the agency in PY.
Helicopter Replacement	Replacement of Alert 2 Helicopter, including customization, avionics and mission equipment, cameras and hoist system	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,100,000	-	-	2,100,000	Delivered in PY.

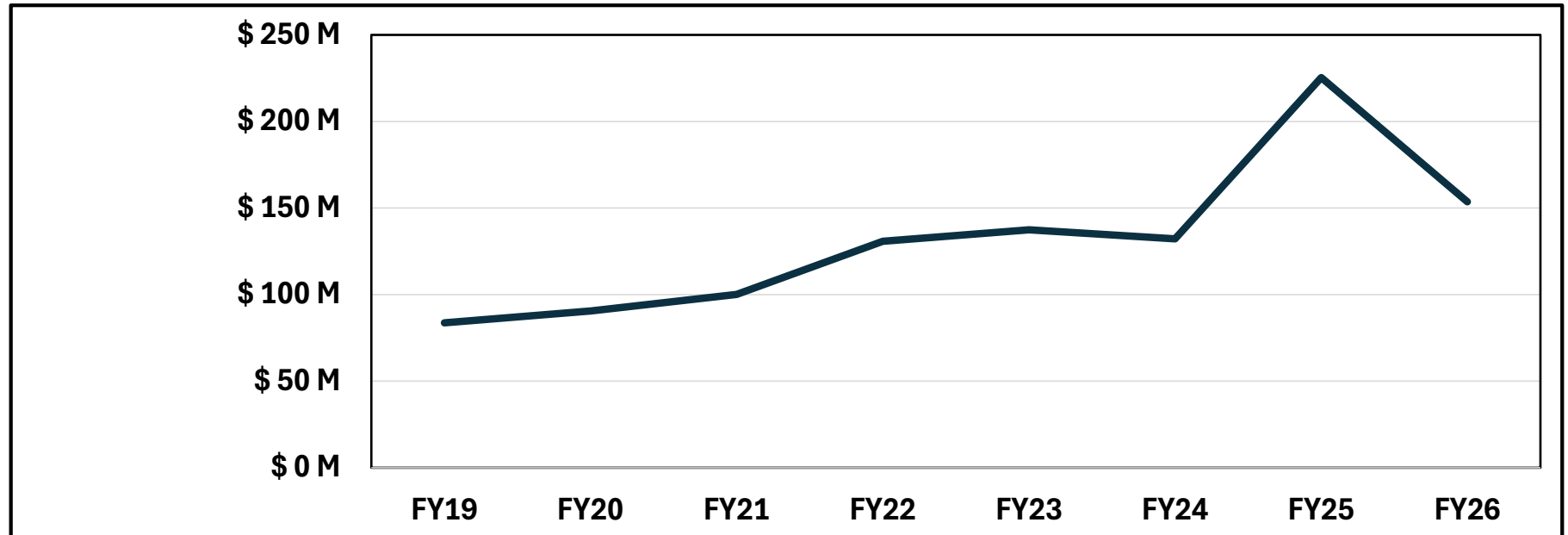
SEMINOLE COUNTY SHERIFF'S OFFICE
Critical SCSO Project Requests - Budgets
Status as of 5/31/2025

\$975,000 BUDGETED EACH YEAR FOR CRITICAL PROJECTS												BUDGET AMENDMENTS	YEAR-END CLOSEOUTS - RE-APPROPRIATION									
PROJECT	DESCRIPTION	FY 2017/18 BUDGET	FY 2018/19 BUDGET	FY 2019/20 BUDGET	FY 2020/21 BUDGET	FY 2021/22 BUDGET	FY 2022/23 BUDGET	FY 2023/24 BUDGET	FY 2024/25 BUDGET	FY 2023/24 BAR 24-016	FY 2024/25 BAR 25-016	FY 2016/17 CLOSEOUT	FY 2017/18 CLOSEOUT	FY 2018/19 CLOSEOUT	FY 2019/20 CLOSEOUT	FY 2020/21 CLOSEOUT	FY 2021/22 CLOSEOUT	FY 2022/23 CLOSEOUT	FY 2023/24 CLOSEOUT	TOTAL	STATUS AS OF 5/31/2025	
Mobile Command Vehicle Replacement	Replacement of Mobile Command Vehicle to supplement partial funding appropriated from the State.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	Vehicle ordered in PY. Chassis delivered to vendor in May 2025, production began June 2025 and completion expected in early 2026.	
Modernization of CAFEWEB Case Management System																					In beginning planning stage of project.	
	GRAND TOTAL NON-FACILITIES RELATED PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,000,000	\$ 2,100,000	\$ 500,000	\$ 150,000	\$ 5,350,000	
	GRAND TOTAL	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000	\$ 827,000	\$ -	\$ 160,000	\$ 160,000	\$ 160,000	\$ 2,500,000	\$ 1,000,000	\$ 2,100,000	\$ 500,000	\$ 150,000	\$ 15,357,000		

UNFUNDED MANDATES

MANDATE	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
MEDICAID & INDIGENT CARE	5,436,689	5,608,504	5,301,707	5,148,333	5,405,866	5,867,149	7,009,128	6,854,538
MEDICAL EXAMINER	1,322,676	1,210,895	1,242,096	1,366,274	1,336,199	1,585,520	1,804,930	1,832,032
HEALTH DEPT	1,331,818	1,275,877	1,245,712	1,325,232	1,358,359	1,271,032	1,334,925	1,317,195
VETERAN SERVICES	231,916	226,170	244,629	233,143	270,881	311,048	428,105	477,613
MENTAL HEALTH	-	-	91,004	3,337,698	3,579,888	3,732,135	976,372	-
COURT SUPPORT	3,800,358	4,256,305	3,898,640	4,054,668	4,795,097	5,783,737	6,286,587	7,211,798
FLORIDA RETIREMENT SYSTEM (FRS)	11,674,358	12,951,484	14,579,940	16,985,057	20,169,268	23,949,912	26,985,776	28,906,247
EMERGENCY MANAGEMENT	1,020,731	857,598	838,452	1,378,566	2,408,757	1,928,028	1,929,285	2,075,357
COMPREHENSIVE PLAN REVIEW (EVERY 7 YEAR)	-	-	-	-	194,863	23,027	-	-
E911 PROGRAM	1,875,230	1,515,788	1,757,837	2,045,022	2,097,309	1,828,846	2,251,207	2,574,581
COMMISSION RECORDS	225,368	233,833	283,845	354,367	337,721	322,209	384,154	418,005
TAX COLLECTOR	7,830,207	8,427,430	8,549,433	9,109,832	9,991,142	10,893,970	11,831,141	12,433,345
SUPERVISOR OF ELECTIONS	3,118,796	4,831,478	3,886,990	4,269,308	4,968,944	5,881,394	5,205,808	5,857,566
SUBTOTAL	37,868,146	41,395,363	41,920,285	49,607,499	56,914,294	63,378,007	66,427,418	69,958,276
COUNTY COURTHOUSE	21,695	-	6,581,937	26,381,429	20,631,651	4,603,016	92,219,888	8,343,475
COUNTY JAIL & JUVENILE DETENTION	45,808,470	49,136,601	51,545,791	54,871,202	59,911,525	64,222,610	66,718,124	75,250,120
TOTAL	83,698,311	90,531,964	100,048,013	130,860,131	137,457,470	132,203,633	225,365,429	153,551,871

LIST BASED ON FLORIDA ASSOCIATION OF COUNTIES REPORT IDENTIFYING UNFUNDED STATE AND FEDERAL MANDATES IMPOSED ON FLORIDA COUNTIES.



MANDATES ON COUNTIES IN FLORIDA

**FLORIDA ASSOCIATION OF COUNTIESⁱ
AND FLORIDA ASSOCIATION OF COUNTY
ATTORNEYSⁱⁱ**

JUNE 2021

TABLE OF CONTENTS

I. Introduction	4
II. Historical Background of County Home Rule and the Unfunded Mandates Provision.....	5
III. The Obligations and Uncertainty behind Mandates Delegated to County Governments.....	6
A. County Operations	6
i. Public Records and Open Meetings	6
ii. Ordinance Adoption Requirements	7
iii. Other Notice Requirements.....	7
iv. Ethics	8
v. Budget System.....	8
vi. Contract Procedures and Bidding Requirements	9
vii. Florida Retirement System	10
B. County Buildings	10
i. Supervision and Control of County Property	10
ii. County Courthouse	11
iii. County Jail.....	11
iv. Criminal Laws and the Impact on Jail Capacity	12
C. Public Safety and Courts	12
i. Emergency Medical Services	12
ii. Animal Control.....	13
iii. Fire Protection Services.....	14
iv. Emergency Management	15
v. Juvenile Detention	16
vi. State Courts System	17
D. Health and Human Services	17
i. Medicaid	17
ii. Indigent Care	18
iii. County Health Units	18

iv. Mental Health and Substance Abuse Services	19
v. Unclaimed Bodies.....	20
vi. Medical Examiners.....	20
vii. Child Protective Services	20
viii. Veteran Services	20
ix. Mosquito Control.....	21
E. Parks, Recreation, and Libraries	21
F. Growth Management	22
G. Building Code Enforcement and Professional Licensure.....	25
H. Environmental Protection	26
i. Solid Waste Disposal Facilities	26
ii. Recycling.....	26
iii. Beach Renourishment	27
iv. Water Quality.....	27
I. Transportation	28
i. County Roads	28
J. Constitutional Officers	28
i. Salaries.....	28
ii. Budgets.....	29
iii. Clerks	29
iv. Sheriffs.....	30
v. Tax Collector.....	30
vi. Property Appraisers	31
vii. Supervisor of Elections	31
IV. Example of County Expenditures	32

SEMINAL MOMENTS TOTAL FORECASTED SAVINGS

EFFICIENCY TARGET AREA	FY26 SAVINGS	FY27 SAVINGS	FY28 SAVINGS	FY29 SAVINGS	FY30 SAVINGS	TOTAL SAVINGS
RIGHTSIZE FLEET & REDUCE UNDER-UTILIZED VEHICLES	(735,902)	(379,969)	(391,368)	(403,109)	(415,202)	(2,325,548)
FLEET EXTENDED WARRANTY PROGRAM	(400,000)	(412,000)	(424,360)	(437,091)	(450,204)	(2,123,654)
IDENTIFY AND IMPROVE INEFFICIENT BUILDINGS	(983,075)	(1,012,567)	(1,042,944)	(1,074,233)	(1,106,460)	(5,219,279)
SPORTS LIGHTING ENERGY IMPROVEMENTS	(166,938)	(171,946)	(177,104)	(182,417)	(187,890)	(886,294)
ATTAINABLE HOUSING TRUST FUND PARTNERSHIPS	-	(500,000)	(500,000)	(500,000)	(500,000)	(2,000,000)
HOSPITAL PARTNERSHIPS (COMMUNITY HEALTH SAVINGS)	(362,412)	(373,284)	(384,483)	(396,017)	(407,898)	(1,924,095)
IN-HOUSE ROAD MATERIAL PROCESSING	(150,000)	(154,500)	(159,135)	(163,909)	(168,826)	(796,370)
SOLID WASTE TRAILER REFURBISHMENT PROGRAM	(70,500)	(71,910)	(73,348)	(74,815)	(76,311)	(366,885)
ADOPTION OF DOG ENRICHMENT YARDS (SPONSORSHIP)	(5,000)	(5,000)	(5,100)	(5,202)	(5,306)	(25,608)
ADOPTION OF DOG RUN / CAT AREAS (SPONSORSHIP)	(5,000)	(5,100)	(5,202)	(5,306)	(5,412)	(26,020)
BULK COMMODITY PET FOOD	(5,000)	(5,150)	(5,305)	(5,464)	(5,628)	(26,546)
INSOURCE MARKETING GRAPHICS	(2,000)	(2,060)	(2,122)	(2,185)	(2,251)	(10,618)
OVERTIME MANAGEMENT TOOLKIT	-	(100,000)	(105,000)	(110,250)	(115,763)	(431,013)
TRAFFIC ATMS CABINET REFURBISHMENT PROGRAM	(63,000)	(64,890)	(66,837)	(68,842)	(70,907)	(334,476)
INSOURCE PROACTIVE SANITARY SEWER CCTV AND CLEANING	(200,000)	(206,000)	(212,180)	(218,545)	(225,102)	(1,061,827)
PRIVATIZE UTILITY BILL INSURANCE FOR LEAKS	-	(460,000)	(460,000)	(460,000)	(460,000)	(1,840,000)
SCOUT ON-DEMAND FOR PUBLIC TRANSIT	(2,217,659)	(2,746,582)	(2,828,980)	(2,913,849)	(3,001,264)	(13,708,334)
CONSOLODATE INTERDEPARTMENTAL SERVICES	-	(100,000)	(105,000)	(110,250)	(115,763)	(431,013)
CONSOLIDATE CUSTOMER SERVICE CALL CENTERS UNDER CO	-	(150,000)	(157,500)	(165,375)	(173,644)	(646,519)
PLANNING & BUILDING CONSOLIDATION	-	(100,000)	(105,000)	(110,250)	(115,763)	(431,013)
PORTABLE RADIOS TO CELLULAR TECHNOLOGY	-	(720,000)	(1,150,000)	(2,750,000)	-	(4,620,000)
INSOURCE CASE MANAGEMENT OF CHRONIC HOMELESS SERV	-	-	-	-	-	-
UTILIZE CAR ALLOWANCE VS NEW VEHICLE PURCHASES	-	-	-	-	-	-
LEASE OR RE-PURPOSE LOWER UTILIZED ASSETS	-	-	-	-	-	-
DISCONTINUE WALK IN CUSTOMER SVC AREAS FOR WATER UTI	-	-	-	-	-	-
RECYCLING SVCS CHARGEBACKS	-	-	-	-	-	-
PROCESS AUTOMATION	-	-	-	-	-	-
AI PHONE ANSWERING FOR UTILITIES	-	-	-	-	-	-
BIOSOLID WASTE ENERGY PLANT	-	-	-	-	-	-
CENTRALIZE ACCTS RECEIVABLE (FINANCE, BUDGET, PURCHASES)	-	-	-	-	-	-
PURCHASING CONTRACT REFORM - GOAL BASED AGREEMENTS	-	-	-	-	-	-
INCREASE AMBULANCE TRANSPORT FEES	-	-	-	-	-	-
CREATE UNIFIED PARKS DISTRICT COUNTYWIDE	-	-	-	-	-	-
UPDATE EVALUATION COMMITTEE PROCESS	-	-	-	-	-	-
USE AI CHATBOTS FOR CUSTOMER SERVICE	-	-	-	-	-	-
JGI/QTI AMENDMENT REFORM	-	-	-	-	-	-
EXPANDED SPONSORSHIP PROGRAM	-	-	-	-	-	-
INTEGRATE BUILDING AUTOMATION TECHNOLOGY	-	-	-	-	-	-
BUNDLING SOLICITATIONS ACROSS DEPARTMENTS	-	-	-	-	-	-
Grand Total	(5,366,485)	(7,740,958)	(8,360,967)	(10,157,109)	(7,609,592)	(39,235,111)

SEMINAL MOMENT

PUBLIC TRANSIT SERVICE CHANGE

FIXED BUS ROUTES TO SCOUT ON-DEMAND

	FY25 LYNX ONLY	FY26 OVERLAP SERVICE	FY26 WITHOUT CHANGE	FY26 SAVINGS	FY27 NEW SERVICE	FY27 WITHOUT CHANGE	FY27 SAVINGS
--	----------------------	----------------------------	---------------------------	-----------------	------------------------	---------------------------	-----------------

LYNX SERVICE CHANGE DATE 1/11/2026

LYNX PARTNER RATES

FIXED ROUTES	\$ 105.42	\$ 114.56	\$ 114.56	\$ 120.28	\$ 120.28
NEIGHBORLINK	\$ 67.65	\$ 75.63	\$ 75.63	\$ 79.41	\$ 79.41

LYNX SERVICE HOURS

FIXED ROUTE SERVICE HOURS	114,742	62,556	114,742	(52,186)	41,655	114,742	(73,087)
NEIGHBORLINK	9,566	2,699	9,566	(6,867)	-	9,566	(9,566)

LYNX COST SAVINGS*

FIXED ROUTE (EXC STABILIZATION SUBSIDY)	\$12,096,159	\$ 7,166,151	\$ 13,144,358	\$ (5,978,207)	\$ 5,010,412	\$13,801,576	\$ (8,791,165)
SUNRAIL FEEDER ROUTES	\$ 542,911	\$ 225,409	\$ 771,950	\$ (546,541)	\$ -	\$ 810,548	\$ (810,548)
NEIGHBORLINK	\$ 647,146	\$ 204,131	\$ 723,496	\$ (519,365)	\$ -	\$ 759,671	\$ (759,671)
\$3 CAPITAL	\$ 376,308	\$ 197,035	\$ 376,308	\$ (179,273)	\$ 124,965	\$ 376,308	\$ (251,343)
TOTALS	\$13,662,524	\$ 7,792,726	\$ 15,016,113	\$ (7,223,387)	\$ 5,135,377	\$15,748,103	\$ (10,612,726)

SCOUT ON-DEMAND COSTS*

SERVICE HOUR COST (35 VEHICLES)	\$ 38.20	\$ 38.20
ANNUAL VEHICLE HOURS	3744	3744
ANNUAL COST PER VEHICLE	\$ 143,021	\$ 143,021

	SVC HOUR RATE			NET SAVINGS WITH SCOUT
35 VEHICLES	\$ 38.20	\$5,005,728	\$ (2,217,659)	\$ (5,606,998)
55 VEHICLES	\$ 38.20	\$7,866,144	\$7,866,144	\$ (2,746,582)
60 VEHICLES	\$ 38.10	\$8,558,784	\$8,558,784	\$ (2,053,942)
65 VEHICLES	\$ 38.10	\$9,272,016	\$9,272,016	\$ (1,340,710)
70 VEHICLES	\$ 38.10	\$9,985,248	\$9,985,248	\$ (627,478)
75 VEHICLES	\$ 37.90	\$10,642,320	\$10,642,320	\$ 29,594

*REFLECTS COSTS ONLY AND EXCLUDES FAREBOX REVENUES AND SCOUT ADVERTISING REVENUE

FORECASTED SAVINGS

FY26	\$ (2,217,659)
FY27	\$ (2,746,582)
FY28	\$ (2,828,980)
FY29	\$ (2,913,849)
FY30	\$ (3,001,264)
TOTAL 5-YEAR SAVINGS	\$ (13,708,334)

PERSONNEL SERVICES LAPSE

FY23

FY24

CONSTITUTIONAL AGENCIES PERSONNEL

FIGURES PROVIDED BY CONSTITUTIONAL OFFICERS

SHERIFF	2,219,262	(852,459)
SUPERVISOR OF ELECTIONS	(286,488)	(612,838)
TAX COLLECTOR	994,946	NOT PROVIDED
PROPERTY APPRAISER	78,545	23,197
CLERK	144	115

BCC DEPARTMENTS

COUNTYWIDE PERSONNEL LAPSE	5,764,067	4,385,854
COUNTYWIDE %	3.6%	2.6%
GENERAL FUND	1,678,508	1,449,742
GENERAL FUND %	3.2%	2.6%

All salary lapse dollars from the Constitutional Officers are returned to the County in excess fees.

10400 BUILDING FUND FORECAST

7/16/2025

BUDGET DETAIL	FY19 ACTUALS	FY20 ACTUALS	FY21 ACTUALS	FY22 ACTUALS	FY23 ACTUALS	FY24 ACTUALS	FY25 PROJECTED	FY26 FORECAST	FY27 FORECAST	FY28 FORECAST	FY29 FORECAST
REVENUES											
BUILDING FEES											
322100 BUILDING PERMITS	3,276,785	4,111,265	4,488,292	3,827,410	3,764,232	3,264,557	3,240,000	3,250,000	3,213,000	3,277,260	3,342,805
322102 ELECTRICAL	490,455	722,866	819,821	795,962	744,411	733,085	680,000	700,000	663,000	676,260	689,785
322103 PLUMBING	339,095	431,291	419,824	349,791	335,322	296,586	270,000	275,000	280,500	286,110	291,832
322104 MECHANICAL	346,036	427,808	409,752	435,955	436,887	456,169	500,000	500,000	459,000	468,180	477,544
322107 SIGNS	26,148	29,532	27,470	32,169	31,731	27,614	25,000	25,000	25,500	26,010	26,530
322108 GAS	83,665	105,367	83,495	63,914	71,133	56,112	50,000	50,000	51,000	52,020	53,060
342516 AFTER HOURS INSPECTIONS	100,800	76,240	172,320	175,680	107,840	51,520	40,000	50,000	51,000	52,020	53,060
342590 REINSPECTIONS	455,137	618,940	810,075	948,651	882,111	635,065	500,000	500,000	510,000	520,200	530,604
349220 CONSTRUCTION PLAN REVIEW	-	312,268	332,477	237,795	208,116	226,657	225,000	200,000	204,000	208,080	212,242
OTHER REVENUES	363,709	621,599	677,770	528,832	983,745	1,137,479	690,500	711,000	714,335	717,703	721,105

TOTAL REVENUES	5,481,830	7,457,175	8,241,296	7,396,157	7,565,527	6,884,841	6,220,500	6,261,000	6,171,335	6,283,843	6,398,568
-----------------------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

EXPENDITURES

CURRENT BUDGETS											
PERSONNEL	3,714,754	4,102,821	4,271,437	4,942,335	5,383,960	5,503,371	5,408,046	5,555,778	5,746,541	5,943,885	6,148,051
OPERATIONS	734,362	939,323	1,255,571	1,280,721	1,239,317	1,345,752	1,605,022	1,282,567	1,322,544	1,363,720	1,406,132
PROJECT BUDGETS											
PROJECTS	774,215	-	-	-	-	-	-	-	-	-	-
FLEET	198,371	22,656	24,570	51,110	-	-	262,446	76,000	40,000	41,200	42,436
FACILITIES	-	-	118,265	3,620	-	-	-	-	-	-	-
TECHNOLOGY	8,167	114,360	20,111	208,069	110,971	109,268	6,014,358	-	-	-	-

TOTAL EXPENDITURES	5,429,869	5,179,159	5,689,954	6,485,855	6,734,247	6,958,391	13,289,871	6,914,344	7,109,085	7,348,805	7,596,619
---------------------------	-----------	-----------	-----------	-----------	-----------	-----------	------------	-----------	-----------	-----------	-----------

RESERVE IMPACT

(653,344) (937,750) (1,064,962) (1,198,051)

RESERVES

3,446,381 4,552,015 4,656,930 6,731,129 5,744,303 3,502,425 4,509,817 3,856,473 2,918,723 1,853,761 655,710

Emergency Management Leased Warehouse Space

Program - Location	SQ FT	MONTHLY LEASE
Office of Emergency Management		
1271 W Airport Blvd	2,100	3,293.74
1275 W Airport Blvd	2,100	3,293.74
1279 W Airport Blvd	1,840	2,277.39
Animal Services		
1287 W Airport Blvd	1,760	2,178.00
Emergency Telecommunications		
1100 Central Park Dr Ste 400	3,300	3,300.00
Information Technology		
1100 Central Park Dr Ste 500	3,300	3,300.00
Grand Total	14,400	17,642.87

Wekiva Golf Course Maintenance Cost

Below we've listed several potential items to be considered in response to the question at the last budget meeting regarding the costs of potentially closing the Wekiva Golf Club. Initial approximate costs/items for additional analysis could potentially include the following:

1. **Grounds maintenance of the property** upon closure - mowing, tree maintenance, litter cleanup, etc.: Approx. \$160-\$200k annually (currently being performed by the golf contractor and would then be assumed by the county)
2. **Continued infrastructure maintenance** – stormwater ponds, stormwater pipes, road crossings, access gates, trash cans, fences, buildings to remain, etc. – Approx. \$100k-\$200k annually (some of which currently being performed by the golf contractor and would then be assumed by the county)
3. **Master Plan** for future conversion of the property from golf to another use (potentially passive/environmental use) including public input meetings – Approx. \$150k
4. **Demolition** of unneeded golf structures, site elements not needed for passive uses – Approx. \$100-\$200k
5. **Projected net operating revenue loss**: \$200k annually (conservatively, as we currently share the net operational revenue) plus all future years of revenue opportunity lost; any future operational shift from contracted services to in-house services would also be lost.
6. **Irrigation system/other capital investment losses** – minimum \$2M of completed capital projects – would no longer be needed for a passive use.

Any future public use of the property not related to golf for passive or active use (such as conversion of the clubhouse into a community building of some type) would also include the following considerations:

1. Capital investment for conversion of the use – could include updating site/structures retained for current ADA standards, community needs, etc.
2. Staffing of the site for programming and maintenance needs, including in-house and/or contracted services
3. Further cost recovery analysis regarding desired county operations

The items listed above would be a part of any future analysis to be considered for conversion of the site, and likely only a partial list for consideration based on different future use scenarios. A much more detailed outline would be considered based upon direction from the BCC based on desired objectives.

If you have any questions on the above, please let me know.

Thanks



Richard E. Durr, Jr., CPRP, AICP, PLA

Director
Parks & Recreation Department
O: (407) 665-2001 | F: (407) 665-2179
100 E. First Street, 4th Floor
Sanford FL 32771-8947
rdurr@seminolecountyfl.gov
www.seminolecountyfl.gov