



SECOND PUBLIC HEARING

for Seminole County, Florida



September 22, 2009
Budget Proposal for
Fiscal Year 2009/2010



**SEMINOLE COUNTY
BOARD OF COUNTY COMMISSIONERS
AGENDA
TUESDAY, SEPTEMBER 22, 2009
COUNTY SERVICES BUILDING BCC CHAMBERS – 1028
1101 EAST FIRST STREET
SANFORD, FLORIDA**

Convene BCC Meeting at 7:00 p.m.

Opening Ceremonies

- **Invocation**
- **Pledge of Allegiance**

Public Hearing Agenda

- **Accept Proof of Publication**
- **Chairman's Statement of Public Hearing Rules & Procedures**

Public Hearing:

1. Final Millage Rates for fiscal year 2009/2010
 - a) General County Millage
 - b) County Debt Service Millage
 - c) Fire/Rescue District Millage
 - d) Unincorporated Road Millage
2. Final Budget for fiscal year 2009/2010

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.

R E S O L U T I O N

THE FOLLOWING RESOLUTION FIXING THE AMOUNT AND RATE OF TAXATION FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2009 AND MAKING THE TAX LEVY FOR THE BUDGET YEAR 2009/10 FOR THE COUNTY OF SEMINOLE AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS OF SEMINOLE COUNTY, FLORIDA, AT A PUBLIC HEARING HELD ON SEPTEMBER 22, 2009.

WHEREAS, the total valuation on property, both real and personal in the County of Seminole, State of Florida, subject to assessment for taxation to raise revenue for the fiscal year beginning October 1, 2009, and ending September 30, 2010, as reported by the Property Appraiser, Seminole County, Florida under the Assessment Roll is \$28,162,287,047; and

WHEREAS, the Board of County Commissioners in accordance with Chapters 129 and 200, Florida Statutes, as amended, is required at this time to fix ad valorem tax millage for County purposes, and for special taxing units; and

WHEREAS, the proposed aggregate millage rate of \$6.8492 per \$1,000 valuation for countywide purposes and special taxing units represents a 2.61% decrease from the Certified Aggregate Rolled Back Rate of \$7.0331.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Seminole County, Florida, in open meeting duly assembled at the County Services Building in Sanford, Seminole County, Florida, on the 22nd day of September, 2009 as follows:

SECTION I: ALL COUNTY PURPOSE NON-DEBT LEVIES

Seminole County General County Millage: It is hereby determined and declared that a tax of \$4.9989 per \$1,000 valuation be levied, assessed and imposed for the tax year 2009, on all taxable property in the County of Seminole on the first day of January, 2009, lying and being within the boundaries of Seminole County, for the purpose of providing general governmental services to the citizens of Seminole County inclusive of payment of salaries and fees of officers and employees, to provide for law enforcement, operating and maintaining the County road system and to properly conduct the business of the County.

The millage rate of \$4.9989 per \$1,000 valuation for all County purpose non-debt levies is 0.4836 mills more than the millage rate of \$4.5153 for tax year 2008 and is 2.33% less than the certified rolled back millage rate of \$5.1181.

SECTION II: ALL COUNTY PURPOSE DEBT LEVIES

Natural Lands/Trails Voted Debt: It is hereby determined and declared that a tax of \$0.1451 per \$1,000 valuation be levied, assessed and imposed for the tax year 2009 on all taxable property in the County of Seminole on the first day of January, 2009 lying and being within the boundaries of Seminole County, for the purpose of meeting the current expenses as estimated in the budget.

SECTION III: SPECIAL TAXING UNITS

A. Seminole County Fire Protection District (MSTU): It is hereby determined and declared that a tax of \$2.6629 per \$1,000 valuation be levied, assessed and imposed for the tax year 2009 on all taxable property in the County of Seminole on the first day of January, 2009, lying within the boundaries of said Fire Protection District for the purpose of providing fire/rescue services.

The millage rate of \$2.6629 per \$1,000 valuation for the Seminole County Fire Protection District (MSTU) levy is 0.3330 mills more than the millage rate of \$2.3299 imposed for Fiscal Year 2008/09 and at \$2.6629 mills is equal to the certified rolled back millage rate for the 2009 tax year.

B. Seminole County Unincorporated Transportation District (MSTU): It is hereby determined and declared that a tax of \$0.1256 per \$1,000 valuation be levied, assessed and imposed for the tax year 2009, on all taxable property in the County of Seminole on the first day of January, 2009, lying within the boundaries of said Transportation District for the purpose of meeting the current expenses as estimated in the budget.

The millage rate of \$0.1256 per \$1,000 valuation for the Seminole County Unincorporated Transportation District (MSTU) levy is \$0.0149 more than the \$0.1107 millage rate imposed for Fiscal Year 2008/09 and at \$0.1256 mills is equal to the certified rolled back millage rate for the 2009 tax year

BE IT FURTHER RESOLVED that the Property Appraiser of the County of Seminole, Florida, is hereby directed to levy and assess all the foregoing taxes as fixed and levied by the Board of County Commissioners upon the property as levied, and that he extend the taxes upon valuation of such property according to said millage as fixed and determined by the Board of County Commissioners on all property subject to taxation to the said County of Seminole, Florida, as the first day of January, 2009.

BE IT FURTHER RESOLVED that the Clerk of the Circuit Court of this Board, and County Auditor, be hereby directed to furnish to the Property Appraiser of the County of Seminole, Florida, full and complete copy of this Resolution.

BE IT FURTHER RESOLVED that the Clerk and Auditor of the County be notified of the amount to be apportioned to the different accounts out of the total taxes levied for all purposes.

BE IT FURTHER RESOLVED that the Tax Collector of Seminole County, Florida, is hereby instructed and directed to collect the said taxes in the same manner as other taxes are collected.

ADOPTED this 22nd day of September, of 2009.

ATTEST:

BOARD OF COUNTY COMMISSIONERS
SEMINOLE COUNTY, FLORIDA

MARYANNE MORSE
Clerk to the Board of
County Commissioners of
Seminole County, Florida

By:_____
Bob Dallari, CHAIRMAN

Resolution - Rate of Taxation for Tax Year 2009.

R E S O L U T I O N

THE FOLLOWING RESOLUTION MAKING
APPROPRIATIONS FOR THE FISCAL YEAR 2009/10
BASED ON THE BUDGET ESTIMATE OF REVENUES AND
EXPENDITURES FOR THE COUNTY OF SEMINOLE WAS
ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
OF SEMINOLE COUNTY, FLORIDA, AT A PUBLIC
HEARING HELD ON SEPTEMBER 22, 2009.

WHEREAS, the Fiscal Year 2009/10 budget estimate(s) of the revenues and expenditures of the County of Seminole, its Departments, Divisions and Districts has been prepared; and

WHEREAS, said proposed budget estimate(s) for Fiscal Year 2009/10 has been adopted at public hearing held by the County Commission as the governing body of Seminole County.

NOW, THEREFORE, BE IT RESOLVED by the County Commission of Seminole County, Florida:

SECTION I

That the Seminole County budget estimate for the Fiscal Year 2009/10, a copy of the same being annexed hereto and expressly made a part of this Resolution, showing a total of all sources of revenues of **\$894,328,586** and total uses of **\$894,328,586** all set forth in detail in said budget estimate of the following funds listed below, be and the same is hereby approved, adopted and accepted as the Seminole County budget estimate for the Fiscal Year 2009/10:

FUND DESCRIPTION	BUDGET
GENERAL FUND	
General Fund	\$ 268,158,906
Facilities Maintenance Fund	1,633,168
Stormwater Fund	7,909,451
Economic Development	1,981,440
Public Safety - System Wide Training	42,000
Libraries-Designated	111,603
Animal Services - Donations	20,000
Seminole Expressway Authority	40,144
TOTAL GENERAL FUND	\$ 279,896,712
SPECIAL REVENUE FUNDS	
Police Education Fund	244,528
Natural Land Endowment Fund	967,657
Boating Improvement Fund	643,698
Transportation Trust	
Transportation Trust Fund	\$ 24,106,008
Ninth-cent Fuel Tax Fund	4,344,351
Total Transportation Trust	\$ 28,450,359
Building Program Fund	3,099,523
Tourist Development Fund - 3% Tax	4,312,173
Tourist Development Fund -2% Tax	2,092,500
Total Tourist Development	\$ 6,404,673
Fire Protection Fund	91,094,766
Court Support Technology Fee Fund	1,544,624
Infrastructure Sales Tax	
Infrastructure Sales Tax Fund - 1991	\$ 114,892,736
Infrastructure Sales Tax Fund - 2001	100,188,457
Total Infrastructure Sales Tax Funds	\$ 215,081,193
EMS Trust Fund	666,284
Grants	
Tank Inspection Fund	\$ 155,143
Petroleum Clean Up Fund	337,584
Community Development Block Grant	5,477,728
HOME Program Grant	2,698,616
Emergency Shelter Grants	106,258
Community Service Block Grant (CSBG)	231,805
Disaster Preparedness	183,876
Public Safety Grants (State)	5,640
Public Safety Grants (Other)	82,860
FRDAP Grants	408,296
Public Safety Grants (Federal)	91,309

FUND DESCRIPTION	BUDGET
Grants (continued)	
Public Works Grants (State)	4,305,004
Leisure Services Grants	175,000
Community Services Federal Grants	296,489
Neighborhood Stabilization Program	6,326,715
AARA - Public Works Stimulus Grants	4,296,000
AARA - Community Services Stimulus Grants	2,017,703
AARA - Planning and Development Stimulus Grants	247,250
Total Grants	\$ 27,443,276
Affordable Housing Trust	
SHIP - Affordable Housing 07/08	\$ 2,222,642
SHIP - Affordable Housing 08/09	4,492,449
SHIP - Affordable Housing 09/10	493,388
Total Affordable Housing Trust Funds	\$ 7,208,479
Alcohol/Drug Abuse Fund	70,000
Teen Court Fund	205,000
Enhanced 911 Fund	6,108,241
Transportation Impact Fees	
Arterial Transportation Impact Fee Fund	\$ (51,796,713)
North Collector Transportation Impact Fee Fund	4,471,917
West Collector Transportation Impact Fee Fund	(5,958,818)
East Collector Transportation Impact Fee Fund	4,198,665
South Central Collector Transportation Impact Fee Fund	(13,827,694)
Total Transportation Impact Fees	\$ (62,912,643)
Development Impact Fees	
Fire/Rescue-Impact Fee	\$ 2,840,845
Library-Impact Fee	222,331
Total Development Impact Fees	\$ 3,063,176
Mediation Fees	
County Civil Mediation	\$ 209,294
Circuit Civil Mediation	218,992
Family Mediation	215,034
Total Mediation Fees	\$ 643,320
17/92 Redevelopment Fund	10,522,472
Street Lighting MSBU	2,873,000
Solid Waste MSBU	17,375,020

FUND DESCRIPTION	BUDGET
Municipal Service Benefit Unit (MSBU) Funds	
Municipal Service Benefit Unit Program	\$ 989,374
Lake Mills - Aquatic Weed Control MSBU	60,087
Lake Pickett - Aquatic Weed Control MSBU	64,902
Lake Amory - Aquatic Weed Control MSBU	7,904
Cedar Ridge - Other MSBU	40,989
Howell Creek - Aquatic Weed Control MSBU	6,004
Lake Of The Woods - Aquatic Weed Control MSBU	18,500
Lake Mirror - Aquatic Weed Control MSBU	15,151
Spring Lake - Aquatic Weed Control MSBU	34,800
Springwood Waterway - Aquatic Weed Control MSBU	13,000
Total Municipal Service Benefit Unit Funds	\$ 1,250,711
TOTAL SPECIAL REVENUE FUNDS	\$ 362,047,357
DEBT SERVICE FUNDS	
Gas Tax Revenue Bonds	\$ 1,248,830
Limited General Obligation Bonds	5,525,041
Sales Tax Revenue Bonds	7,172,987
TOTAL DEBT SERVICE FUNDS	\$ 13,946,858
CAPITAL PROJECT FUNDS	
Infrastructure Imp/Capital Projects Fund	\$ 270,276
Jail Project/2005	1,272,484
Natural Lands/Trails Bond Fund	7,650,600
Courthouse Projects Fund	2,841,636
TOTAL CAPITAL PROJECT FUNDS	\$ 12,034,996
ENTERPRISE FUNDS	
Water and Sewer	
Water And Sewer Operating Fund	\$ 63,371,710
Water Connection Fees	9,545,844
Sewer Connection Fees	14,711,963
Water and Sewer Bonds, Series 2006	42,404,846
Water & Sewer Bond Reserve	15,246,180
Total Water and Sewer Funds	\$ 145,280,543
Solid Waste	
Solid Waste Fund	\$ 46,006,980
Landfill Management Escrow	13,355,224
Total Solid Waste Funds	\$ 59,362,204
TOTAL ENTERPRISE FUNDS	\$ 204,642,747
INTERNAL SERVICE FUNDS	
Self Insurance Fund	\$ 11,654,071
Workers' Compensation Fund	\$ 10,105,845
TOTAL INTERNAL SERVICE FUNDS	\$ 21,759,916
TOTAL FY 2009/10 BUDGET	\$ 894,328,586

SECTION II

That all Sections or parts of Sections of all Resolutions in conflict herewith be and the same are hereby repealed to the extent of such conflict.

ADOPTED this 22nd day of September 2009.

ATTEST:

BOARD OF COUNTY COMMISSIONERS
SEMINOLE COUNTY, FLORIDA

MARYANNE MORSE
Clerk to the Board of
County Commissioners of
Seminole County, Florida

By: _____
Bob Dallari, CHAIRMAN

Resolution - Budget for fiscal year 2009/10

SEMINOLE COUNTY GOVERNMENT

FISCAL YEAR 2009/10



BOARD OF COUNTY COMMISSIONERS

BOB DALLARI
COUNTY COMMISSION CHAIRMAN
District 1

MICHAEL MCLEAN
VICE CHAIRMAN
District 2

DICK VAN DER WEIDE
District 3

CARLTON HENLEY
District 4

BRENDA CAREY
District 5

APPOINTED OFFICIALS

CYNTHIA A. COTO
County Manager

ROBERT A. MCMILLAN
County Attorney

CONSTITUTIONAL OFFICERS

DONALD F. ESLINGER
Sheriff

RAY VALDES
Tax Collector

DAVID JOHNSON
Property Appraiser

MARYANNE MORSE
Clerk of the Circuit Court

MIKE ERTEL
Supervisor of Elections



SEMINOLE COUNTY GOVERNMENT

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2ND PUBLIC

HEARING

SEMINOLE COUNTY
SECOND PUBLIC HEARING PROCEDURES
FISCAL YEAR 2009/10 TENTATIVE BUDGET
TUESDAY, SEPTEMBER 22, 2009 - 7:00 P.M.

OVERVIEW

The levy of ad valorem taxes and the adoption of the County's annual budget are governed by Florida Statutes Chapters 129 (County Annual Budget) and 200 (Determination of Millage). The statutes outline the budget process as required by state law beginning with the certification of taxable value on July 1st by the Property Appraiser; followed by the presentation of the County Manager's recommended budget to the Board of County Commissioners (the "Board") by July 15th. By August 4th the Board sets a proposed millage rate that is utilized by the Property Appraiser in preparation of the Notice of Proposed Property Taxes (TRIM Notice). The Board holds work sessions to discuss the budget; making adjustments as deemed necessary.

Pursuant to Florida Statutes, the County must hold two public hearings before adopting its final millage rates and annual budget. The hearings are primarily for the purpose of hearing requests and complaints from the public regarding the budgets and the proposed tax levies and for explaining the budget. The first substantive issue required to be discussed at the hearings is the percentage increase in millage over the rolled-back rate necessary to fund the budget and the reason for the increase, if any. Additionally, the Board shall hear and address public comment and questions regarding the millage rates and budget prior to taking any action.

The **first public hearing** is advertised via the TRIM Notice to all ad valorem taxpayers of the County. The hearing is held to discuss the proposed budget and the proposed millage rates. The proposed millage rates adopted at the first public hearing cannot be increased above the TRIM rates previously certified to the Property Appraiser without a second tax notice being sent by first class mail to each taxpayer.

After the first public hearing, the County must publish an advertisement in a newspaper of general circulation within the County stating its intent to adopt a final millage and budget. The advertisement summarizes the tentative budget, identifies any change in ad valorem taxes and notifies taxpayers of the second public hearing to adopt final millage rates and the final budget for the upcoming fiscal year.

The final budget and millage levies are adopted by resolution at the **second public hearing**. This hearing is held to discuss the tentative budget and millage rates before final adoption. At the second public hearing, the Board may adjust the tentative budget prior to final adoption, but in no event may millage rates be increased from what was advertised.

Upon final adoption, a copy of the completed resolution adopting the final millage is forwarded within three days to the Property Appraiser, the Tax Collector, and the Department of Revenue. Final certification of compliance with the provisions of Chapter 200, Florida Statutes is filed with the State within thirty days of the final public hearing to adopt the County millage and budget.

PUBLIC HEARINGS

During the public hearing the County will:

- Discuss the proposed operating millage levies and rolled-back rate.
- Hear comments and answer questions from the public regarding the proposed millage rates and budget.
- Prior to conclusion of the hearing, the Board must complete the following steps:
 - a) amend the proposed budget, if necessary;
 - b) recompute its proposed millage rates, if necessary;
 - c) publicly announce the percent by which the (recomputed) proposed millage rates are above or below the rolled-back rate; and
 - d) adopt the proposed millage rates and budget, in that order.

Public Hearing: Meeting Called to Order

Before officially beginning the Public Hearing, the **Chairman** may wish to remind the public of the following:

- 1) The Board of County Commissioners does not have any control over the tax levies and budgets of the School Board, the Water Management District, or any of the seven cities in Seminole County.
- 2) Questions regarding property assessments should be addressed to the Property Appraiser.
- 3) The Board of County Commissioners has limited authority over the budgets of Constitutional Officers of the County (Clerk of the Circuit Court, Property Appraiser, Sheriff, Supervisor of Elections and Tax Collector):
 - a) The Clerk of the Circuit Court's budget is reviewed and approved pursuant to Florida Statutes, with the exception of Board Records and Finance, which is submitted to the Board of County Commissioners;
 - b) The Property Appraiser and Tax Collector budgets are reviewed and approved by the State Department of Revenue (Section 195.087, Florida Statutes);
 - c) The Sheriff has the right to appeal any decision regarding his budget to the Governor and Cabinet (Section 30.49, Florida Statutes).

Public Hearing - Script

1) PURPOSE OF HEARING

The **Chairman** states, “This is a public hearing for the purposes of hearing public comments regarding the proposed millage rates and budget, amending the budget as desired by the Board, and adopting the final millage rates and County budget for fiscal year 2009/10.”

2) PRESENTATION OF TENTATIVE BUDGET

The Chairman requests that the County manager and staff discuss the tentative budget and millage rates for fiscal year 2009/10.

[Staff Discussion]

A. Budget Overview

B. Millage Rates

C. Proposed Budget Adjustments

3) PUBLIC COMMENT

The Chairman asks “We will now here public comments regarding the tentative millage rates and/or budget”

[Public Comment]

4) BOARD DISCUSSION

After hearing public comments, the Chairman opens the floor for discussion by the Board of County Commissioners. “The meeting will now be closed to Public Comment and open for Board of County Commissioners discussion.”

5) ESTABLISHMENT OF MILLAGE RATES

The Chairman entertains a motion to set the millage rates for FY 2009/10 by tax district.

MOTION #1: Motion to adopt the FY 2009/10 *General Countywide* ad valorem tax rate of 4.9989 mills.

MOTION #2: Motion to adopt the FY 2009/10 *Fire MSTU* ad valorem tax rate of 2.6629 mills.

MOTION #3: Motion to adopt the FY 2009/10 *Unincorporated Road MSTU* ad valorem tax rate of 0.1256 mills.

MOTION #4: Motion to adopt the FY 2009/10 *Voted Debt Service* ad valorem tax rate of 0.1451 mills.

If changes are approved, the Chairman should consider whether a break is necessary to allow time for staff to make necessary changes to the budget based on established millage rates. Staff should be asked to summarize the changes immediately following the break.

6) STATUTORY ANNOUNCEMENT OF MILLAGE RATES

The Chairman requests staff to read the established millage rates into the public record.

A. Staff announces by tax district, the proposed ad valorem tax rate, the rolled-back rate, the percent change from the rolled-back rate, and the reason for the increase, if any.

1. BCC Countywide Millage
2. Fire MSTU Millage
3. Unincorporated Roads MSTU Millage
4. Voted Debt Service Millage

B. Staff announces the aggregate millage rate and the percent increase/decrease over/under the aggregate rolled-back millage rate.

7) ADOPTION OF MILLAGE LEVY RESOLUTION

MOTION #5: Motion to adopt the Millage Levy Resolution for Fiscal Year 2009/10 inclusive of the millage rates announced.

8) BOARD APPROVAL OF BUDGET ADJUSTMENTS

MOTION #6: Motion to approve budget adjustments to the FY 2009/10 Tentative Budget totaling \$179,899,639 and authorize County manager to take all necessary action to implement all fiscal year 2009/10 budget reductions in accordance with County policies and procedures, inclusive of severance pay in accordance with Administrative Code Section 24.15, Personnel Policies and Procedures.

9) ADOPTION OF BUDGET RESOLUTION

MOTION #7: Motion to adopt the Budget Resolution for Fiscal Year 2009/10.

10) ADJOURN PUBLIC HEARING

The **Chairman** then closes the public hearing.

Millage Rates

Certified rolled-back millage rates, proposed millage rates, and percentage increase/decrease over rolled-back millage rates for each millage levy of Seminole County Government are summarized in the following table:

	CURRENT FY 2008/09 MILLAGE	ROLLED- BACK FY2009/10 MILLAGE	PROPOSED FY 2009/10 MILLAGE	% INCREASE OVER ROLLED- BACK
<u>COUNTYWIDE</u>				
*General County Millage	4.5153	5.1181	4.9989	(2.33%)
County Debt Service Millage	<u>0.1451</u>	<u>N/A</u>	<u>0.1451</u>	<u>N/A</u>
Natural Lands / Trails Voted Debt				
TOTAL – COUNTYWIDE	4.6604	N/A	5.1440	N/A
<u>SPECIAL DISTRICTS</u>				
*Fire/Rescue MSTU	2.3299	2.6629	2.6629	0%
*Unincorporated Road MSTU	0.1107	0.1256	0.1256	0%
TOTAL (Including Debt)	7.1010	N/A	7.9325	N/A
NET TOTAL (Excluding Debt)	6.9559	N/A	7.7874	N/A

*The proposed "aggregate" millage rate, exclusive of voted debt service millage, is 6.8492 which represent a 2.61% decrease from the "aggregate" rolled-back millage rate of 7.0331.

General County Millage

Countywide millage is assessed against all taxable property in the County to support general governmental activities of the County.

Fire Protection Millage

The County levies a dependent special district millage for the operation of a municipal services taxing unit for the provision of fire and emergency medical services which covers the unincorporated (i.e., outside of municipal limits) area of the County and the incorporated limits of Altamonte Springs and Winter Springs.

Unincorporated Roads Millage

The County levies a dependent special district millage for the provision of transportation services in the unincorporated (i.e., outside of municipal limits) area of the County.



Seminole County Government Budget by Fund Summary Fiscal Year 2009/10

	<u>Tentative Budget*</u>	<u>Adjustments</u>	<u>2nd Public Hearing</u>
00100 General Fund	\$ 258,548,363	\$ 9,610,543	\$ 268,158,906
00108 Facilities Maintenance Fund	1,117,958	515,210	1,633,168
13000 Stormwater Fund	8,011,000	(101,549)	7,909,451
13100 Economic Development	1,980,909	531	1,981,440
60302 Public Safety - System-wide Training	42,000	-	42,000
60303 Libraries - Designated	89,252	22,351	111,603
60304 Animal Services - Donations	20,000	-	20,000
60311 Seminole Expressway Authority	-	40,144	40,144
Total General Fund	269,809,482	10,087,230	279,896,712
00101 Police Education Fund	244,528	-	244,528
00103 Natural Land Endowment Fund	949,099	18,558	967,657
00104 Boating Improvement Fund	643,698	-	643,698
10101 Transportation Trust Fund	25,068,136	(962,128)	24,106,008
10102 Ninth-cent Fuel Tax Fund	4,175,342	169,009	4,344,351
Total Transportation Trust	29,243,478	(793,119)	28,450,359
10400 Building Program Fund	3,099,523	-	3,099,523
11000 Tourist Development Fund/ 3% Tax	4,312,173	-	4,312,173
11001 Tourist Dev - Prof Sports Franchise/ 2% Tax	2,092,500	-	2,092,500
Total Tourist Development	6,404,673	-	6,404,673
11200 Fire Protection Fund	86,750,863	4,343,903	91,094,766
11400 Court Support Technology Fee Fund	1,544,624	-	1,544,624
11500 Infrastructure Sales Tax Fund - 1991	92,768,623	22,124,113	114,892,736
11541 Infrastructure Sales Tax Fund - 2001	54,519,258	45,669,199	100,188,457
Total Infrastructure Sale Tax	147,287,881	67,793,312	215,081,193
11800 EMS Trust Fund	140,000	526,284	666,284
00102 Tank Inspection Fund	155,143	-	155,143
00106 Petroleum Clean Up Fund	337,584	-	337,584
11901 Community Development Block Grant	2,413,069	3,064,659	5,477,728
11902 HOME Program Grant	1,228,654	1,469,962	2,698,616
11904 Emergency Shelter Grants	106,258	-	106,258
11905 Community Svc Block Grant	231,805	-	231,805
11908 Disaster Preparedness	98,762	85,114	183,876
11912 Public Safety Grants (State)	-	5,640	5,640
11913 Public Safety Grants (Other)	-	82,860	82,860
11914 FRDAP Grants	-	408,296	408,296
11915 Public Safety Grants (Federal)	-	91,309	91,309
11916 Public Works Grants	24,000	4,281,004	4,305,004
11917 Leisure Services Grants	-	175,000	175,000
11919 Community Services Grants	-	296,489	296,489
11920 Neighborhood Stabilization Program	-	6,326,715	6,326,715
11922 ARRA - Public Works Stimulus Grants	-	4,296,000	4,296,000
11923 ARRA - Community Services Stimulus Grants	180,272	1,837,431	2,017,703
11924 ARRA - Planning & Dev Stimulus	-	247,250	247,250
Total Grants	4,775,547	22,667,729	27,443,276
12008 SHIP - Affordable Housing 07/08	20,902	2,201,740	2,222,642
12009 SHIP - Affordable Housing 08/09	754,249	3,738,200	4,492,449
12010 SHIP - Affordable Housing 09/10	303,897	189,491	493,388
Total Affordable Housing	1,079,048	6,129,431	7,208,479
12300 Alcohol/Drug Abuse Fund	70,000	-	70,000



Seminole County Government Budget by Fund Summary Fiscal Year 2009/10

	<u>Tentative Budget*</u>	<u>Adjustments</u>	<u>2nd Public Hearing</u>
12302 Teen Court Fund	205,000	-	205,000
12500 Enhanced 911 Fund	4,663,561	1,444,680	6,108,241
12601 Arterial Transportation Impact Fee Fund	(52,569,900)	773,187	(51,796,713)
12602 North Collector Transportation Impact Fee Fund	606,805	3,865,112	4,471,917
12603 West Collector Transportation Impact Fee Fund	(7,925,864)	1,967,046	(5,958,818)
12604 East Collector Transportation Impact Fee Fund	1,793,752	2,404,913	4,198,665
12605 South Central Collector Transportation Impact Fee Fund	(13,991,699)	164,005	(13,827,694)
Total Transportation Impact Fees	(72,086,906)	9,174,263	(62,912,643)
12801 Fire/Rescue-Impact Fee	145,000	2,695,845	2,840,845
12804 Library-Impact Fee	222,331	-	222,331
Total Development Fees	367,331	2,695,845	3,063,176
12901 County Civil Mediation	-	209,294	209,294
12902 Circuit Civil Mediation	-	218,992	218,992
12903 Family Mediation	-	215,034	215,034
13300 17/92 Redevelopment Fund	9,520,924	1,001,548	10,522,472
15000 MSBU Street Lighting	2,873,000	-	2,873,000
15100 MSBU Solid Waste	17,375,020	-	17,375,020
16000 MSBU Program	1,233,674	(244,300)	989,374
16005 MSBU Lake Mills - AWC	60,087	-	60,087
16006 MSBU Lake Pickett - AWC	64,902	-	64,902
16007 MSBU Lake Amory - AWC	7,904	-	7,904
16010 MSBU Cedar Ridge - OTH	40,989	-	40,989
16013 MSBU Howell Creek - AWC	6,004	-	6,004
16024 MSBU - Lake of the Woods AWC	18,500	-	18,500
16025 MSBU Lake Mirror - AWC	15,151	-	15,151
16026 MSBU Spring Lake - AWC	34,800	-	34,800
16027 MSBU Springwood Waterway AWC	13,000	-	13,000
Total MSBU Fund	1,495,011	(244,300)	1,250,711
22100 Limited General Obligation Bonds	5,525,041	-	5,525,041
21400 Gas Tax Revenue Bonds	1,248,830	-	1,248,830
22500 Sales Tax Revenue Bonds	7,172,987	-	7,172,987
30600 Infrastructure Imp/Capital Projects Fund	-	270,276	270,276
32000 Jail Project/2005	-	1,272,484	1,272,484
32100 Natural Lands/Trails Bond Fund	6,365,921	1,284,679	7,650,600
32200 Courthouse Projects Fund	312,658	2,528,978	2,841,636
40100 Water And Sewer Operating Fund	59,472,909	3,898,801	63,371,710
40102 Water Connection Fees	3,136,779	6,409,065	9,545,844
40103 Sewer Connection Fees	9,770,513	4,941,450	14,711,963
40105 Water and Sewer Bonds, Series 2006	15,435,458	26,969,388	42,404,846
40107 Water & Sewer Bond Reserve	15,246,180	-	15,246,180
40110 Environmental Services Grants	-	-	-
Total Water & Sewer Fund	103,061,839	42,218,704	145,280,543



**Seminole County Government
Budget by Fund Summary
Fiscal Year 2009/10**

	<u>Tentative Budget*</u>	<u>Adjustments</u>	<u>2nd Public Hearing</u>
40201 Solid Waste Fund	39,171,146	6,835,834	46,006,980
40204 Landfill Management Escrow	13,355,224	-	13,355,224
Total Solid Waste Fund	52,526,370	6,835,834	59,362,204
50100 Self Insurance Fund	11,654,071	-	11,654,071
50200 Workers' Compensation Fund	10,105,845	-	10,105,845
Total Self Insurance Fund	21,759,916	-	21,759,916
	\$ 714,428,947	\$ 179,899,639	\$ 894,328,586

* Tentative Budget included a transfer of \$6.5M from General Fund to the Stormwater Fund in lieu of adoption of a Stormwater Fee.



Seminole County Government
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00100 General Fund: \$9,610,543

\$	847,481	Increase in Revenues: Reimbursements for Health Department Renovation Project CarryForward
	<u>847,481</u>	Net Change in Revenue
10,231,045		Increase in Beginning Fund Balance: Carryforward items from FY08/09
32,017		Increase in Beginning Fund Balance: Rebudget of Sheriff's Capital Items
(1,500,000)		Decrease in Beginning Fund Balance: Stormwater Reserves
	<u>8,763,062</u>	Net Change in Beginning Fund Balance
9,610,543		Net Change in Fund Balance
11,078,526		Increase in Appropriations: Project Carryforward items from FY08/09
297,602		Increase in Appropriations: Internal Service Charges
(86,535)		Decrease in Appropriations: Personal Services - (1) Admin Services position transferred to Water & Sewer
(12,770)		Decrease in Appropriations: Personal Services - Eliminate (1) Part-Time position in Leisure Services
(50,755)		Decrease in Appropriations
32,017		Increase in Appropriations: Transfer to Sheriff - Rebudget of Sheriff Capital Items
(400,000)		Decrease in Appropriations: Transfer to Tax Collector
(522,128)		Decrease in Appropriations: Transfer to Transportation Trust Fund
(301,549)		Decrease in Appropriations: Transfer to Stormwater Fund
531		Increase in Appropriations: Increase in Transfer to Economic Development Fund
	<u>10,034,939</u>	Net Change in Appropriations
(424,396)		Net Change in Reserves

00103 Natural Land Endowment Fund: \$18,558

18,558		Increase in Beginning Fund Balance: Carryforward items from FY08/09
	<u>18,558</u>	Net Change in Fund Balance
18,558		Increase in Appropriations: Project Carryforward items from FY08/09
1,202		Increase in Appropriations: Internal Service Charges
	<u>19,760</u>	Net Change in Appropriations
(1,202)		Net Change in Reserves

00108 Facilities Maintenance Fund: \$515,210

515,210		Increase in Beginning Fund Balance: Carryforward items from FY08/09
	<u>515,210</u>	Net Change in Fund Balance
515,210		Increase in Appropriations: Project Carryforward items from FY08/09
	<u>515,210</u>	Net Change in Appropriations

10101 Transportation Trust Fund: \$ -962,128

(440,000)		Decrease in Revenue: Administrative Fee
(522,128)		Decrease in Revenue: Transfer from General Fund
	<u>(962,128)</u>	Net Change in Fund Balance
(440,000)		Decrease in Appropriations: Contra Expenditure - Business Office
(6,452)		Decrease in Appropriations: Operating Expenditures
(563,454)		Decrease in Appropriations: Capital Outlay -Engineering Capitalization
47,778		Increase in Appropriations: Internal Service Charges Adjustment
	<u>(962,128)</u>	Net Change in Appropriations

Note: See Carryforward Section for Detail of Operating, Project, and Capital Equipment Carryforward items.



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10102 Ninth-cent Fuel Tax Fund: \$ 169,009

169,009	Increase in Beginning Fund Balance: Carryforward items from FY08/09
169,009	Net Change in Fund Balance

169,009	Increase in Appropriations: Project Carryforward items from FY08/09
169,009	Net Change in Appropriations

10400 Building Fund: \$ 0

14,033	Increase in Appropriations: Internal Service Charges
14,033	Net Change in Appropriations

(14,033) Net Change in Reserves

11001 Tourist Development Funds: \$0

1,849	Increase in Appropriations: Internal Service Charges
1,849	Net Change in Appropriations

(1,849) Net Change in Reserves

11200 Fire Protection Fund: \$ 4,343,903

4,343,903	Increase in Beginning Fund Balance: Carryforward items from FY08/09
4,343,903	Net Change in Fund Balance

139,813	Increase in Appropriations: Capital Outlay
62,277	Increase in Appropriations: Capital Software - "EMS/Fire - Run Card System"
30,000	Increase in Appropriations: Capital Equipment - Inventory Control System
4,343,903	Increase in Appropriations: Project Carryforward items from FY08/09
43,408	Increase in Appropriations: Internal Service Charges
4,619,401	Net Change in Appropriations

(275,498) Net Change in Reserves

11400 Court Support Technology Fee Fund: \$ 0

(67,516)	Decrease in Appropriations: Internal Service Charges
(67,516)	Net Change in Appropriations

67,516 Net Change in Reserves

11500 Infrastructure Sales Tax Fund - 1991: \$ 22,124,113

21,538,445	Increase in Beginning Fund Balance: Carryforward items from FY08/09
285,668	Increase in Revenues: Carryforward of Interlocal Agreements from FY08/09
300,000	Increase in Revenue: Interlocal Agreement
22,124,113	Net Change in Fund Balance

300,000	Increase in Appropriations: Capital Outlay - Lake Emma Road Utility Relocation Project
6,000	Increase in Appropriations: Capital Outlay - CR 419 I & II WIDEN FROM 2 TO 4 LANES Project
6,000	Increase in Appropriations: Capital Outlay - CR 427 V & VI - US 17-92 to Lake Mary Blvd project
488,418	Increase in Appropriations: Capital Outlay - Engineering Capitalization
21,824,113	Increase in Appropriations: Project Carryforward items from FY08/09
22,624,531	Net Change in Appropriations

(500,418) Net Change in Reserves

Note: See Carryforward Section for Detail of Operating, Project, and Capital Equipment Carryforward items.



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11541 Infrastructure Sales Tax Fund - 2001: \$ 45,669,199

110,121	Increase in Revenues: Carryforward of Interlocal Agreements from FY08/09
44,320,998	Increase in Beginning Fund Balance: Carryforward items from FY08/09
183,202	Increase in Beginning Fund Balance: Curryville Road project
150,000	Increase in Beginning Fund Balance: Wekiva Park Drive project
904,878	Increase in Beginning Fund Balance: W Bear Lake Gully Drainage project
<u>45,669,199</u>	Net Change in Budget
200,000	Increase in Appropriations: Capital Outlay - CASSEL CREEK STORMWATER FACILITY project
150,000	Increase in Appropriations: Capital Outlay - LAKE MARY BLVD AT SUN DR SECONDARY DRAINAGE project
476,885	Increase in Appropriations: Capital Outlay - Red Bug Lake Rd at Howell Creek Erosion Control project
90,000	Increase in Appropriations: Capital Outlay - CLUB II REGIONAL STORMWATER FACILITY project
110,000	Increase in Appropriations: Capital Outlay - LOCKHART SMITH REGIONAL FACILITY project
200,000	Increase in Appropriations: Capital Outlay - SR 426 AT ALOMA WOODS CONVEYANCE IMPROVEMENTS project
370,689	Increase in Appropriations: Capital Outlay - Engineering Capitalization
44,431,119	Increase in Appropriations: Project Carryforward items from FY08/09
<u>46,028,693</u>	Net Change in Appropriations
(359,494)	Net Change in Reserves

11800 EMS Trust Fund: \$ 526,284

526,284	Increase in Grant Revenues: Carryforward items from FY08/09
<u>526,284</u>	Net Change in Fund Balance
526,284	Increase in Appropriations: Operating Carryforward items from FY08/09
<u>526,284</u>	Net Change in Appropriations

11901 Community Development Block Grant Fund: \$ 3,064,659

3,064,659	Increase in Grant Revenues: Carryforward items from FY08/09
<u>3,064,659</u>	Net Change in Fund Balance
487,925	Increase in Appropriations: Project Carryforward items from FY08/09
2,576,734	Increase in Appropriations: Operating Carryforward items from FY08/09
<u>3,064,659</u>	Net Change in Appropriations

11902 HOME Program Grant Fund: \$ 1,469,962

1,469,962	Increase in Grant Revenues: Carryforward items from FY08/09
<u>1,469,962</u>	Net Change in Fund Balance
1,469,962	Increase in Appropriations: Operating Carryforward items from FY08/09
<u>1,469,962</u>	Net Change in Appropriations

11908 Disaster Preparedness Grant Fund: \$ 85,114

3,962	Increase in Grant Revenues: Adjustment to EMPA Base Grant 2009-2010 Award
81,152	Increase in Grant Revenues: Carryforward items from FY08/09
<u>85,114</u>	Net Change in Fund Balance
81,152	Increase in Appropriations: Operating Carryforward items from FY08/09
3,962	Increase in Appropriations: Operating Expenditures
<u>85,114</u>	Net Change in Appropriations

11912 Public Safety State Grants Fund: \$ 5,640

5,640	Increase in Grant Revenues: Carryforward items from FY08/09
<u>5,640</u>	Net Change in Fund Balance
5,640	Increase in Appropriations: Operating Carryforward items from FY08/09
<u>5,640</u>	Net Change in Appropriations

Note: See Carryforward Section for Detail of Operating, Project, and Capital Equipment Carryforward items.



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11913	Public Safety State Grants Fund: \$ 82,860	
	<u>82,860</u>	Increase in Grant Revenues: Carryforward items from FY08/09
	82,860	Net Change in Fund Balance
	 73,315	Increase in Appropriations: Project Carryforward items from FY08/09
	<u>9,545</u>	Increase in Appropriations: Operating Carryforward items from FY08/09
	82,860	Net Change in Appropriations
11914	FRDAP Grants Fund: \$ 408,296	
	<u>408,296</u>	Increase in Grant Revenues: Carryforward items from FY08/09
	408,296	Net Change in Fund Balance
	 408,296	Increase in Appropriations: Project Carryforward items from FY08/09
	408,296	Net Change in Appropriations
11915	Public Safety (Federal) Grant Fund: \$ 91,309	
	<u>91,309</u>	Increase in Grant Revenues: Carryforward items from FY08/09
	91,309	Net Change in Fund Balance
	 91,309	Increase in Appropriations: Operating Carryforward items from FY08/09
	91,309	Net Change in Appropriations
11916	Public Works Grants Fund: \$ 4,281,004	
	29,807	Increase in Grant Revenues: SR 426 CR 419 OVIEDO COST SHARED Project
	<u>4,251,197</u>	Increase in Grant Revenues: Carryforward items from FY08/09
	4,281,004	Net Change in Fund Balance
	 29,807	Increase in Appropriations: SR 426 CR 419 OVIEDO COST SHARED Project
	<u>4,251,197</u>	Increase in Appropriations: Project Carryforward items from FY08/09
	4,281,004	Net Change in Appropriations
11917	Leisure Services Grants Fund: \$ 175,000	
	<u>175,000</u>	Increase in Grant Revenues: Carryforward items from FY08/09
	175,000	Net Change in Fund Balance
	 175,000	Increase in Appropriations: Project Carryforward items from FY08/09
	175,000	Net Change in Appropriations
11919	Community Services Grants Fund: \$ 296,489	
	<u>296,489</u>	Increase in Grant Revenues: Carryforward items from FY08/09
	296,489	Net Change in Fund Balance
	 296,489	Increase in Appropriations: Operating Carryforward items from FY08/09
	296,489	Net Change in Appropriations
11920	Neighborhood Stabilization Program Fund: \$ 6,326,715	
	<u>6,326,715</u>	Increase in Grant Revenues: Carryforward items from FY08/09
	6,326,715	Net Change in Fund Balance
	 6,326,715	Increase in Appropriations: Operating Carryforward items from FY08/09
	6,326,715	Net Change in Appropriations
11922	ARRA Public Works Stimulus Grants Fund: \$ 4,296,000	
	<u>4,296,000</u>	Increase in Grant Revenues: Carryforward items from FY08/09
	4,296,000	Net Change in Fund Balance
	 4,296,000	Increase in Appropriations: Project Carryforward items from FY08/09
	4,296,000	Net Change in Appropriations

Note: See Carryforward Section for Detail of Operating, Project, and Capital Equipment Carryforward items.



Seminole County Government
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11923	ARRA Community Service Stimulus Grants Fund: \$ 1,837,431	
	2,017,703	Increase in Grant Revenues: Carryforward items from FY08/09
	<u>(180,272)</u>	Decrease in Grant Revenue
	1,837,431	Net Change in Fund Balance
	128,367	Increase in Appropriations: Project Carryforward items from FY08/09
	1,889,336	Increase in Appropriations: Operating Carryforward items from FY08/09
	<u>(180,272)</u>	Decrease in Appropriations
	1,837,431	Net Change in Appropriations
11924	Recovery and Development Stimulus Grant Fund: \$ 247,250	
	<u>247,250</u>	Increase in Grant Revenues: Carryforward items from FY08/09
	247,250	Net Change in Fund Balance
	247,250	Increase in Appropriations: Project Carryforward items from FY08/09
	247,250	Net Change in Appropriations
12008	SHIP Affordable Housing 07/08 Fund: \$ 2,201,740	
	<u>2,201,740</u>	Increase in Grant Revenues: Carryforward items from FY08/09
	2,201,740	Net Change in Fund Balance
	<u>2,201,740</u>	Increase in Appropriations: Operating Carryforward items from FY08/09
	2,201,740	Net Change in Appropriations
12009	SHIP Affordable Housing 08/09 Fund: \$ 3,738,200	
	<u>3,738,200</u>	Increase in Grant Revenues: Carryforward items from FY08/09
	3,738,200	Net Change in Fund Balance
	<u>3,738,200</u>	Increase in Appropriations: Operating Carryforward items from FY08/09
	3,738,200	Net Change in Appropriations
12010	SHIP Affordable Housing 09/10 Fund: \$ 189,491	
	<u>189,491</u>	Increase in Grant Revenues: Carryforward items from FY08/09
	189,491	Net Change in Fund Balance
	<u>189,491</u>	Increase in Appropriations: Operating Carryforward items from FY08/09
	189,491	Net Change in Appropriations
12500	Enhanced 911 Fund: \$ 1,444,680	
	<u>1,444,680</u>	Increase in Beginning Fund Balance: Carryforward items from FY08/09
	1,444,680	Net Change in Fund Balance
	1,444,680	Increase in Appropriations: Project Carryforward items from FY08/09
	<u>(787)</u>	Decrease in Appropriations: Internal Service Charges
	1,443,893	Net Change in Appropriations
	787	Net Change in Reserves
12601	Arterial Transportation Impact Fee Fund: \$ 773,187	
	<u>773,187</u>	Increase in Beginning Fund Balance: Carryforward items from FY08/09
	773,187	Net Change in Fund Balance
	<u>773,187</u>	Increase in Appropriations: Project Carryforward items from FY08/09
	773,187	Net Change in Appropriations

Note: See Carryforward Section for Detail of Operating, Project, and Capital Equipment Carryforward items.



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12602	North Collector Transportation Impact Fee Fund: \$ 3,865,112	
	<u>3,865,112</u>	Increase in Beginning Fund Balance: Carryforward items from FY08/09
	3,865,112	Net Change in Fund Balance
	 <u>3,865,112</u>	Increase in Appropriations: Project Carryforward items from FY08/09
	3,865,112	Net Change in Appropriations
12603	West Collector Transportation Impact Fee Fund: \$ 1,967,046	
	1,850,412	Increase in Beginning Fund Balance: Carryforward items from FY08/09
	<u>116,634</u>	Increase in Revenues: Carryforward items from FY08/09
	1,967,046	Net Change in Fund Balance
	 <u>1,967,046</u>	Increase in Appropriations: Project Carryforward items from FY08/09
	1,967,046	Net Change in Appropriations
12604	East Collector Transportation Impact Fee Fund: \$ 2,404,913	
	<u>2,404,913</u>	Increase in Beginning Fund Balance: Carryforward items from FY08/09
	2,404,913	Net Change in Fund Balance
	 <u>2,404,913</u>	Increase in Appropriations: Project Carryforward items from FY08/09
	2,404,913	Net Change in Appropriations
12605	South Collector Transportation Impact Fee Fund: \$ 164,005	
	<u>164,005</u>	Increase in Beginning Fund Balance: Carryforward items from FY08/09
	164,005	Net Change in Fund Balance
	 <u>164,005</u>	Increase in Appropriations: Project Carryforward items from FY08/09
	164,005	Net Change in Appropriations
12801	Fire/Rescue Impact Fee Fund: \$ 2,695,845	
	<u>2,695,845</u>	Increase in Beginning Fund Balance: Carryforward items from FY08/09
	2,695,845	Net Change in Fund Balance
	 389,960	Increase in Appropriations: Equipment Carryforward items from FY08/09
	<u>2,305,885</u>	Increase in Appropriations: Project Carryforward items from FY08/09
	2,695,845	Net Change in Appropriations
12901	County Civil Mediation Fund: \$ 209,294	
	<u>209,294</u>	Increase in Beginning Fund Balance: Carryforward items from FY08/09
	209,294	Net Change in Fund Balance
	 <u>209,294</u>	Increase in Appropriations: Project Carryforward items from FY08/09
	209,294	Net Change in Appropriations
12902	Circuit Civil Mediation Fund: \$ 218,992	
	<u>218,992</u>	Increase in Beginning Fund Balance: Carryforward items from FY08/09
	218,992	Net Change in Fund Balance
	 <u>218,992</u>	Increase in Appropriations: Project Carryforward items from FY08/09
	218,992	Net Change in Appropriations
12902	Family Mediation Fund: \$ 215,034	
	<u>215,034</u>	Increase in Beginning Fund Balance: Carryforward items from FY08/09
	215,034	Net Change in Fund Balance
	 <u>215,034</u>	Increase in Appropriations: Project Carryforward items from FY08/09
	215,034	Net Change in Appropriations

Note: See Carryforward Section for Detail of Operating, Project, and Capital Equipment Carryforward items.



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13000 Stormwater Fund: \$ -101,549

200,000	Increase in Beginning Fund Balance
<u>(301,549)</u>	Decrease in Revenue: Transfer from General Fund
(101,549)	Net Change in Fund Balance
(235,530)	Decrease in Appropriations: Internal Service Charges - Primarily Administrative fee to MSBU
<u>(957)</u>	Decrease in Appropriations: Capital Outlay - Engineering Capitalization
(236,487)	Net Change in Appropriations
134,938	Net Change in Reserves

13100 Economic Development Fund: \$ 531

531	Increase in Revenues : Transfer from the General Fund
<u>531</u>	Net Change in Fund Balance
531	Increase in Appropriations: Internal Service Charges
<u>531</u>	Net Change in Appropriations

13300 17-92 Redevelopment Fund: \$ 1,001,548

1,001,548	Increase in Beginning Fund Balance: Carryforward items from FY08/09
<u>1,001,548</u>	Net Change in Fund Balance
1,001,548	Increase in Appropriations: Project Carryforward items from FY08/09
<u>1,001,548</u>	Net Change in Appropriations

16000 Municipal Services Benefit Unit Funds: \$ -244,300

(244,300)	Decrease in Revenue: Administrative Fee from Stormwater
<u>(244,300)</u>	Net Change in Fund Balance
(244,300)	Decrease in Appropriations: Operating Expenditures Stormwater Assessment Administration
<u>(244,300)</u>	Net Change in Appropriations

30600 Infrastructure Improvements / Capital Projects Fund: \$ 270,276

187,155	Increase in Beginning Fund Balance: Carryforward items from FY08/09
83,121	Increase in Beginning Fund Balance: Interest Revenue
<u>270,276</u>	Net Change in Fund Balance
187,155	Increase in Appropriations: Project Carryforward items from FY08/09
<u>187,155</u>	Net Change in Appropriations
83,121	Net Change in Reserves

32000 Jail - Project 2005 Fund: \$ 1,272,484

1,272,484	Increase in Beginning Fund Balance: Carryforward items from FY08/09
<u>1,272,484</u>	Net Change in Fund Balance
1,272,484	Increase in Appropriations: Project Carryforward items from FY08/09
<u>1,272,484</u>	Net Change in Appropriations

32100 Natural Lands/ Trails Fund: \$ 1,284,679

1,284,679	Increase in Beginning Fund Balance: Carryforward items from FY08/09
<u>1,284,679</u>	Net Change in Fund Balance
1,284,679	Increase in Appropriations: Project Carryforward items from FY08/09
<u>(146,469)</u>	Decrease in Appropriations: Capital Outlay - Engineering Capitalization
1,138,210	Net Change in Appropriations
146,469	Net Change in Reserves

Note: See Carryforward Section for Detail of Operating, Project, and Capital Equipment Carryforward items.



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32200 Courthouse Projects Fund: \$ 2,528,978

2,528,978	Increase in Beginning Fund Balance: Carryforward items from FY08/09
<u>2,528,978</u>	Net Change in Fund Balance
2,528,978	Increase in Appropriations: Project Carryforward items from FY08/09
<u>2,528,978</u>	Net Change in Appropriations

401xx Water and Sewer Funds: \$ 42,218,704

(7,897,175)	Decrease in Beginning Fund Balance
<u>50,115,879</u>	Increase in Beginning Fund Balance: Carryforward items from FY08/09
<u>42,218,704</u>	Net Change in Fund Balance
86,535	Increase in Appropriations: Personal Services - (1) Position transferred from Administrative Services Department
42,772	Increase in Appropriations: Internal Service Charges
1,167,923	Increase in Appropriations: Capital Outlay - Water Distribution Upgrades Project
2,930,601	Increase in Appropriations: Capital Outlay - Water Quality Plant Upgrade Project
2,113,352	Increase in Appropriations: Capital Outlay - SR 46 Force Main Upgrade Project
<u>50,115,879</u>	Increase in Appropriations: Project Carryforward items from FY08/09
<u>56,457,062</u>	Net Change in Appropriations
(14,238,358)	Net Change in Reserves

40201 Solid Waste Funds: \$ 6,835,834

6,835,834	Increase in Beginning Fund Balance: Carryforward items from FY08/09
<u>6,835,834</u>	Net Change in Fund Balance
6,835,834	Increase in Appropriations: Project Carryforward items from FY08/09
<u>11,370</u>	Increase in Appropriations: Internal Service Charges
<u>6,847,204</u>	Net Change in Appropriations
(11,370)	Net Change in Reserves

0100 & Risk Management Funds: \$ 0

(100)	Decrease in Appropriations: Operating Expenditures
<u>1,880</u>	Increase in Appropriations: Internal Service Charges
<u>1,780</u>	Net Change in Appropriations
(1,780)	Net Change in Reserves

60303 Libraries - Designated Fund: \$ 22,351

22,351	Increase in Beginning Fund Balance: Carryforward items from FY08/09
<u>22,351</u>	Net Change in Appropriations
22,351	Increase in Appropriations: Project Carryforward items from FY08/09
<u>22,351</u>	Net Change in Appropriations

60311 Seminole Expressway Authority: \$ 40,144

40,144	Increase in Beginning Fund Balance: remainder of July 1, 2009 - June 30, 2010 budget
<u>40,144</u>	Net Change in Fund Balance
40,144	Increase in Appropriations: remainder of July 1, 2009 - June 30, 2010 budget
<u>40,144</u>	Net Change in Appropriations

Note: See Carryforward Section for Detail of Operating, Project, and Capital Equipment Carryforward items.

**Seminole County Government
2nd Public Hearing Adjustment Summary
Fiscal Year 2009/10**



Total Budget Adjustment Summary

150,423,737	Net Change in Beginning Fund Balance
29,323,444	Net Change in Revenue - Grant Revenue
975,604	Net Change in Revenue - Other
(823,146)	Net Change in Transfers to Other Funds
179,899,639	Net Change in Budget
196,486,335	Net Change in Appropriations
(823,146)	Net Change in Transfers to Other Funds
(367,983)	Net Change in Transfers to Constitutionals
195,295,206	Net Change in Appropriations
(15,395,567)	Net Increase to Reserves

Note: See Carryforward Section for Detail of Operating, Project, and Capital Equipment Carryforward items.

CARRYFORWARDS



Seminole County Government

CARRYFORWARD SOURCES SUMMARY

from FY 2008/09 to FY 2009/10

Fund	Grants	Other Revenue	Beginning Fund Balance	Total
00100 - General Fund	\$ -	\$ 847,481	\$ 10,231,045	\$ 11,078,526
00103 - Natural Land Endowment Fund	-	-	18,558	18,558
00108 - Facilities Maintenance Fund	-	-	515,210	515,210
10102 - Ninth Cent Fuel Tax Fund	-	-	169,009	169,009
11200 - Fire Protection Fund	-	-	4,343,903	4,343,903
11500 - 1991 Infrastructure Sales Tax Fund	-	285,668	21,538,445	21,824,113
11541 - 2001 Infrastructure Sales Tax Fund	-	110,121	44,320,998	44,431,119
11800 - EMS Trust Fund	526,284	-	-	526,284
11901 - Community Development Block Grant Fund	3,064,659	-	-	3,064,659
11902 - HOME Program Grant Fund	1,469,962	-	-	1,469,962
11908 - Disaster Preparedness Fund	81,152	-	-	81,152
11912 - Public Safety Grants (State) Fund	5,640	-	-	5,640
11913 - Public Safety Grants (Other) Fund	82,860	-	-	82,860
11914 - FRDAP Grants Fund	408,296	-	-	408,296
11915 - Public Safety Grants (Federal) Fund	91,309	-	-	91,309
11916 - Public Works Grants Fund	4,251,197	-	-	4,251,197
11917 - Leisure Services Grants Fund	175,000	-	-	175,000
11919 - Community Services Grants Fund	296,489	-	-	296,489
11920 - Neighborhood Stabilization Program Fund	6,326,715	-	-	6,326,715
11922 - ARRA Public Works Stimulus Grants Fund	4,296,000	-	-	4,296,000
11923 - ARRA Community Services Stimulus Grants Fund	2,017,703	-	-	2,017,703
11924 - Recovery and Development Stimulus Grant Fund	247,250	-	-	247,250
12008 - SHIP Affordable Housing 07/08 Fund	2,201,740	-	-	2,201,740
12009 - SHIP Affordable Housing 08/09 Fund	3,738,200	-	-	3,738,200
12010 - SHIP Affordable Housing 09/10 Fund	189,491	-	-	189,491
12500 - Enhanced 911 Fund	-	-	1,444,680	1,444,680
12601 - Arterial Transportation Impact Fee Fund	-	-	773,187	773,187
12602 - North Collector Transportation Impact Fee Fund	-	-	3,865,112	3,865,112
12603 - West Collector Transportation Impact Fee Fund	-	116,634	1,850,412	1,967,046
12604 - East Collector Transportation Impact Fee Fund	-	-	2,404,913	2,404,913
12605 - South Central Collector Transportation Impact Fee Fund	-	-	164,005	164,005
12801 - Fire/Rescue Impact Fee Fund	-	-	2,695,845	2,695,845
12901 - County Civil Mediation Fund	-	-	209,294	209,294
12902 - Circuit Civil Mediation Fund	-	-	218,992	218,992
12903 - Family Mediation Fund	-	-	215,034	215,034
13300 - 17/92 Redevelopment Fund	-	-	1,001,548	1,001,548
30600 - Infrastructure Improvements / Capital Projects Fund	-	-	187,155	187,155
32000 - Jail - Project 2005 Fund	-	-	1,272,484	1,272,484
32100 - Natural Lands / Trails Fund	-	-	1,284,679	1,284,679
32200 - Courthouse Projects Fund	-	-	2,528,978	2,528,978
40100 - Water and Sewer Operating Fund	-	-	3,898,801	3,898,801
40102 - Water Connection Fees Fund	-	-	6,409,065	6,409,065
40103 - Sewer Connection Fees Fund	-	-	4,941,450	4,941,450
40105 - Water and Sewer Bonds - Series 2005 Fund	-	-	34,866,563	34,866,563
40201 - Solid Waste Fund	-	-	6,835,834	6,835,834
60303 - Libraries - Designated Fund	-	-	22,351	22,351
	<u>\$ 29,469,947</u>	<u>\$ 1,359,904</u>	<u>\$ 158,227,550</u>	<u>\$ 189,057,401</u>



Seminole County Government
CARRYFORWARD APPROPRIATIONS SUMMARY
from FY 2008/09 to FY 2009/10

Fund	Operating	Project	Equipment	Total
00100 - General Fund	\$ -	\$ 11,078,526	\$ -	\$ 11,078,526
00103 - Natural Land Endowment Fund	-	18,558	-	18,558
00108 - Facilities Maintenance Fund	-	515,210	-	515,210
10102 - Ninth Cent Fuel Tax Fund	-	169,009	-	169,009
11200 - Fire Protection Fund	-	4,343,903	-	4,343,903
11500 - 1991 Infrastructure Sales Tax Fund	-	21,824,113	-	21,824,113
11541 - 2001 Infrastructure Sales Tax Fund	-	44,431,119	-	44,431,119
11800 - EMS trust Fund	526,284	-	-	526,284
11901 - Community Development Block Grant Fund	2,576,734	487,925	-	3,064,659
11902 - HOME Program Grant Fund	1,469,962	-	-	1,469,962
11908 - Disaster Preparedness Fund	81,152	-	-	81,152
11912 - Public Safety Grants (State) Fund	5,640	-	-	5,640
11913 - Public Safety Grants (Other) Fund	9,545	73,315	-	82,860
11914 - FRDAP Grants Fund	-	408,296	-	408,296
11915 - Public Safety Grants (Federal) Fund	91,309	-	-	91,309
11916 - Public Works Grants Fund	-	4,251,197	-	4,251,197
11917 - Leisure Services Grants Fund	-	175,000	-	175,000
11919 - Community Services Grants Fund	296,489	-	-	296,489
11920 - Neighborhood Stabilization Program Fund	6,326,715	-	-	6,326,715
11922 - ARRA Public Works Stimulus Grants Fund	-	4,296,000	-	4,296,000
11923 - ARRA Community Services Stimulus Grants Fund	1,889,336	128,367	-	2,017,703
11924 - Recovery and Development Stimulus Grant Fund	247,250	-	-	247,250
12008 - SHIP Affordable Housing 07/08 Fund	2,201,740	-	-	2,201,740
12009 - SHIP Affordable Housing 08/09 Fund	3,738,200	-	-	3,738,200
12010 - SHIP Affordable Housing 09/10 Fund	189,491	-	-	189,491
12500 - Enhanced 911 Fund	-	1,444,680	-	1,444,680
12601 - Arterial Transportation Impact Fee Fund	-	773,187	-	773,187
12602 - North Collector Transportation Impact Fee Fund	-	3,865,112	-	3,865,112
12603 - West Collector Transportation Impact Fee Fund	-	1,967,046	-	1,967,046
12604 - East Collector Transportation Impact Fee Fund	-	2,404,913	-	2,404,913
12605 - South Central Collector Transportation Impact Fee Fund	-	164,005	-	164,005
12801 - Fire/Rescue Impact Fee Fund	-	2,305,885	389,960	2,695,845
12901 - County Civil Mediation Fund	-	209,294	-	209,294
12902 - Circuit Civil Mediation Fund	-	218,992	-	218,992
12903 - Family Mediation Fund	-	215,034	-	215,034
13300 - 17/92 Redevelopment Fund	-	1,001,548	-	1,001,548
30600 - Infrastructure Improvements / Capital Projects Fund	-	187,155	-	187,155
32000 - Jail - Project 2005 Fund	-	1,272,484	-	1,272,484
32100 - Natural Lands / Trails Fund	-	1,284,679	-	1,284,679
32200 - Courthouse Projects Fund	-	2,528,978	-	2,528,978
40100 - Water and Sewer Operating Fund	-	3,898,801	-	3,898,801
40102 - Water Connection Fees Fund	-	6,409,065	-	6,409,065
40103 - Sewer Connection Fees Fund	-	4,941,450	-	4,941,450
40105 - Water and Sewer Bonds - Series 2005 Fund	-	34,866,563	-	34,866,563
40201 - Solid Waste Fund	-	6,835,834	-	6,835,834
60303 - Libraries - Designated Fund	-	22,351	-	22,351
	\$ 19,649,847	\$ 169,017,594	\$ 389,960	\$ 189,057,401



Seminole County Government
GRANT REVENUE CARRYFORWARD
from FY 2008/09 to FY 2009/10

Fund and Grant Name	Department	Total
11800 - EMS Trust Fund		
EMS Trust Fund (operating)	Public Safety	\$ 526,284
Total EMS Trust Fund		526,284
11901 - Community Development Block Grant Fund		
Community Development Block Grant (project)	Community Services	487,925
Community Development Block Grant (operating)	Community Services	2,576,734
Total Community Development Block Grant Fund		3,064,659
11902 - HOME Program Grant Fund		
HOME Program Grant (operating)	Community Services	1,469,962
Total HOME Program Grant Fund		1,469,962
11908 - Disaster Preparedness Fund		
Emergency Management Performance Grant (operating)	Public Safety	81,152
Total Disaster Preparedness Fund		81,152
11912 - Public Safety Grants (State) Fund		
Hazard Analysis Grant (operating)	Public Safety	5,640
Total Public Safety Grants (State) Fund		5,640
11913 - Public Safety Grants (Other) Fund		
E911 Enhancements (project)	Public Safety	73,315
Safe Kids Seminole County (operating)	Public Safety	9,545
Total Public Safety Grants (Other) Fund		82,860
11914 - FRDAP Grants Fund		
Jetta Point Park (FRDAP) (project)	Leisure Services	335,611
Wilson's Landing (FRDAP) (project)	Leisure Services	72,685
Total FRDAP Grants Fund		408,296
11915 - Public Safety Grants (Federal) Fund		
Homeland Security Grant (operating)	Public Safety	702
Hazardous Response (operating)	Public Safety	52,473
Homeland Security Strategy Grant (operating)	Public Safety	38,134
Total Public Safety Grants (Federal) Fund		91,309
11916 - Public Works Grants Fund		
Recreational Grants (project)	Public Works	148,000
Engineering Federal Grants (project)	Public Works	2,696,485
Water Stormwater Grants (project)	Public Works	1,406,712
Total Public Works Grants Fund		4,251,197



Seminole County Government
GRANT REVENUE CARRYFORWARD
from FY 2008/09 to FY 2009/10

Fund and Grant Name	Department	Total
11917 - Leisure Services Grants Fund		
Recreational Trails Grant (project)	Leisure Services	175,000
Total Leisure Services Grants Fund		175,000
11919 - Community Services Grants Fund		
Shelter Plus Care (operating)	Community Services	296,489
Total Community Services Grants Fund		296,489
11920 - Neighborhood Stabilization Program Fund		
Neighborhood Stabilization Program (operating)	Community Services	6,326,715
Total Neighborhood Stabilization Program Fund		6,326,715
11922 - ARRA Public Works Stimulus Grants Fund		
ARRA Transportation Grants (project)	Public Works	4,296,000
Total ARRA Public Works Stimulus Grants Fund		4,296,000
11923 - ARRA Community Services Stimulus Grants Fund		
ARRA - CDBG Recovery Grant (project)	Community Services	128,367
ARRA - CDBG Recovery (operating)	Community Services	519,835
ARRA - CSBG Recovery (operating)	Community Services	378,321
Homelessness Prevention Grant (operating)	Community Services	991,180
Total ARRA Community Services Stimulus Grants Fund		2,017,703
11924 - Recovery and Development Stimulus Grant Fund		
Energy Efficiency & Conservation (operating)	Planning & Development	247,250
Total Recovery and Development Stimulus Grant Fund		247,250
12008 - SHIP Affordable Housing 07/08 Fund		
State Housing Initiative Program 07/08 (operating)	Community Services	2,201,740
Total SHIP Affordable Housing 07/08 Fund		2,201,740
12009 - SHIP Affordable Housing 08/09 Fund		
State Housing Initiative Program 08/09 (operating)	Community Services	3,738,200
Total SHIP Affordable Housing 08/09 Fund		3,738,200
12010 - SHIP Affordable Housing 09/10 Fund		
State Housing Initiative Program 09/10 (operating)	Community Services	189,491
Total SHIP Affordable Housing 09/10 Fund		189,491
	Total Grant Reimbursement	\$ 29,469,947



Seminole County Government
OPERATING CARRYFORWARD
from FY 2008/09 to FY 2009/10

Fund	Name	Carryforward
11800 - EMS Trust Fund		
	EMS Trust Fund	\$ 526,284
	Total EMS Trust Fund	526,284
11901 - Community Development Block Grant Fund		
	Community Development Block Grant	2,576,734
	Total Community Development Block Grant Fund	2,576,734
11902 - HOME Program Grant Fund		
	HOME Program Grant	1,469,962
	Total HOME Program Grant Fund	1,469,962
11908 - Disaster Preparedness Fund		
	Emergency Management Performance Grant	81,152
	Total Disaster Preparedness Fund	81,152
11912 - Public Safety Grants (State)		
	Hazard Analysis Grant	5,640
	Total Public Safety Grants (State)	5,640
11913 - Public Safety Grants (Other)		
	Safe Kids Seminole County	9,545
	Total Public Safety Grants (Other)	9,545
11915 - Public Safety Grants (Federal) Fund		
	Hazardous Response	52,473
	Homeland Security Grant	702
	Homeland Security Strategy Grant	38,134
	Total Public Safety Grants (Federal) Fund	91,309
11919 - Community Services Grants Fund		
	Shelter Plus Care	296,489
	Total Community Services Grants Fund	296,489
11920 - Neighborhood Stabilization Program Fund		
	Neighborhood Stabilization	6,326,715
	Total Neighborhood Stabilization Program Fund	6,326,715
11923 - American Recovery and Reinvestment Act (ARRA) Stimulus Grants		
	ARRA - CDBG Recovery	519,835
	ARRA - CSBG Recovery	378,321
	Homelessness Prevention Grant	991,180
		1,889,336
11924 - Recovery and Development Stimulus Grant Fund		
	Energy Efficiency & Conservation	247,250
	Total Recovery and Development Stimulus Grant Fund	247,250
12008 - Affordable Housing Trust Funds		
	State Housing Initiative Program 07/08	2,201,740
	Total Affordable Housing Trust Funds 07/08	2,201,740
12009 - Affordable Housing Trust Funds		
	State Housing Initiative Program 08/09	3,738,200
	Total Affordable Housing Trust Funds 08/09	3,738,200
12010 - Affordable Housing Trust Funds		
	State Housing Initiative Program 09/10	189,491
	Total Affordable Housing Trust Funds 09/10	189,491
Total Operating Carry Forward		\$ 19,649,847



Seminole County Government **PROJECT CARRYFORWARD** from FY 2008/09 to FY 2009/10

Fund	Department	Project	Description	Amount
00100 - General Fund				
00100	Administrative Services	00207301	FALLEN HERO'S MEMORIAL	\$ 259,360
00100	Administrative Services	00234803	HEALTH DEPT RENOVATION PH 2	847,481
00100	Administrative Services	00234901	PSB Security Sy Access Upgrade	66,868
00100	Administrative Services	00235001	PSB Fire Alarm System Upgrade	9,421
00100	Administrative Services	00243101	LAND AT FIVE POINTS	6,343,174
00100	Information Technology Services	00249201	COMMUNICATION TOWER REPLACE	2,767,653
00100	Information Technology Services	00249611	Client Tracking & Reporting Software	30,000
00100	Information Technology Services	00279602	AGENDA APPLICATION	16,081
00100	Leisure Services	00231101	CLASS ESCOM SYSTEM MODULE	33,806
00100	Leisure Services	00231701	INCREASED LANDSCAPING ON PAVED	10,000
00100	Leisure Services	00232001	LAKE JESUP BOARDWALK REPAIR	2,776
00100	Leisure Services	00252101	TRAILS SIGNAGE IMPROVE	85,244
00100	Planning and Development	00110108	TREE REPLACEMENT	260,063
00100	Planning and Development	00110206	LAND DEVELOPMENT CODE	346,599
Total General Fund				<u>11,078,526</u>
00103 - Natural Land Endowment Fund				
00103	Leisure Services	00233901	ECON RESTORATION AREA	18,558
Total Natural Land Endowment Fund				<u>18,558</u>
00108 - Facilities Maintenance Fund				
00108	Administrative Services	00273912	ROOF REPLACEMENT PS	275,000
00108	Administrative Services	00274103	HVAC Replacement - Libraries	240,210
Total Facilities Maintenance Fund				<u>515,210</u>
10102 - Ninth Cent Fuel Tax Fund				
10102	Planning and Development	00110203	DEVELOPERS COMMITMENT BUS SHE	169,009
Total Ninth Cent Fuel Tax Fund				<u>169,009</u>
11200 - Fire Protection Fund				
11200	Public Safety	00189301	Renovations to Fire Stations	1,087,637
11200	Public Safety	00189302	RENOVATION - FIRE STATION #11	186,900
11200	Public Safety	00226101	Fire Training Facility	1,043,137
11200	Public Safety	00235001	PSB Fire Alarm System Upgrade	23,830
11200	Public Safety	00258001	FIRE STATION 29	1,824,002
11200	Public Safety	00277901	Fire Station Maintenance Proje	102,096
11200	Public Safety	00284001	FTC WASHER/DRYER MOVE	4,227
11200	Public Safety	00284101	FS #42 WELL INSTALL	4,550
11200	Public Safety	00561003	TRANSPORT CAPABLE RESCUE VEH	67,524
Total Fire Protection Fund				<u>4,343,903</u>
11500 - 1991 Infrastructure Sales Tax Fund				
11500	Public Works	00005801	UPSALA RD (C-15) - 46 TO 17-92	1,914,938



Seminole County Government
PROJECT CARRYFORWARD
from FY 2008/09 to FY 2009/10

Fund	Department	Project	Description	Amount
11500 - 1991 Infrastructure Sales Tax Fund (cont.)				
11500	Public Works	00006102	AIRPORT BLVD II & III	130,665
11500	Public Works	00006201	BUNNEL RD/ MAGNOLIA ST	4,924
11500	Public Works	00006202	BUNNELL ROAD/EDEN PARK AVE	1,557,174
11500	Public Works	00006203	Bunnell/Eden Park Utility Relo	99,354
11500	Public Works	00006301	CHAPMAN ROAD/S.R. 426-S.R. 43	3,460,133
11500	Public Works	00006602	C.R. 419/EASTERN LIMITS-2ND S	4,052
11500	Public Works	00007002	CR 427 MITIGATION	37,883
11500	Public Works	00007202	CR427 PHASE 5/6	5,817
11500	Public Works	00007203	CTY RD 427 PHASE V & VI MITIGAT	44,200
11500	Public Works	00008702	SEMINOLA BLVD/CUMBERLAND FARMS	138,231
11500	Public Works	00010705	ROAD SIGNING ELMB & OSIA	165,754
11500	Public Works	00011401	C.R. 46A/COUNTRY CLUB-OLD LAK	63,969
11500	Public Works	00011402	CR 46A WALLS AND LANDSCAPE	287,180
11500	Public Works	00012401	LAKE DRIVE/SEMINOLA BLVD-TUSK	26,575
11500	Public Works	00012402	LAKE DRIVE(CASSELBERRY)	133,114
11500	Public Works	00012403	LAKE DRIVE SNOCWTA	53,200
11500	Public Works	00014602	WYMORE ROAD SIDEWALK	308,538
11500	Public Works	00024202	Howell Br/Lk Howell/SR436 Ldsc	62,400
11500	Public Works	00054101	LAKE EMMA ROAD/SAND POND RD-L	10,947,414
11500	Public Works	00234502	MARKHAM WDS RD & DRAINAGE IMPR	18,517
11500	Public Works	00251401	RAIL RELATED TRANSIT	2,310,000
11500	Public Works	00278501	SR 46 AND SR 415	50,081
Total 1991 Infrastructure Sales Tax Fund				21,824,113
11541 - 2001 Infrastructure Sales Tax Fund				
11541	Leisure Services	00261501	Red Bug Lk Rd Median Refurb	1,706
11541	Public Works	00008302	STWTR SWEETWATER COVE TRIBUTA	67,923
11541	Public Works	00065201	MINOR ROADS UTILITY UPGRADES	306,000
11541	Public Works	00174503	STWTR -SR 434 SEDIMENTION BASI	794,491
11541	Public Works	00187718	Riverwalk Trail - CR 15	2,000,000
11541	Public Works	00191636	ENG-CR431 (ORANGE BLVD)	381,621
11541	Public Works	00191640	COUNTRY CLUB RD (RANTOUL LANE)	840,803
11541	Public Works	00191642	SR436@Maitland Av(Minor Projec	10,813
11541	Public Works	00191646	SR426/Tusakawilla to 417(Minor	113,220
11541	Public Works	00191650	SR46A@US 17/92(Minor Projects)	10,511
11541	Public Works	00191651	UPSALA ROAD - 90 DEGREE CURVE	127,708
11541	Public Works	00191652	CR 426 from SR46 to CR419	915,053
11541	Public Works	00191654	JACOBS TRAIL	320,514
11541	Public Works	00191655	HOWELL CR DAM - LK HOWELL ROAD	109,064
11541	Public Works	00191656	Longwood - Lake Mary Road	50,758
11541	Public Works	00191660	CR 46A at International Parkwa	241,944
11541	Public Works	00191663	FUTURE PROJ PRE ENGINEER EVALU	4,302
11541	Public Works	00191666	Lake Mary Blvd at 17/92 Inters	336,646



Seminole County Government

PROJECT CARRYFORWARD

from FY 2008/09 to FY 2009/10

Fund	Department	Project	Description	Amount
11541 - 2001 Infrastructure Sales Tax Fund (cont.)				
11541	Public Works	00191667	Lake Mary Boulevard	50,068
11541	Public Works	00192007	ENG-WEKIVA SPRINGS RD	389,269
11541	Public Works	00192014	BEAR LAKE ROAD (COUNTY LINE TO	117,065
11541	Public Works	00192015	W MARKHAM WDS (WILLSMN-LM)	580,039
11541	Public Works	00192016	MARKHAM WDS RD LM BLVD-MARKHAR	17,555
11541	Public Works	00192017	MARKHAM WOOD GRAVITY WALL	457,557
11541	Public Works	00192582	West 27th Street Sidewalk	150,168
11541	Public Works	00192583	Airport Boulevard Sidewalk	745,356
11541	Public Works	00192584	County Road 46A Sidewalk	375,000
11541	Public Works	00192591	Markham Road Sidewalk	332,840
11541	Public Works	00192592	Midway Elem School Area Sidewa	496,618
11541	Public Works	00192593	Ronald Reagan Bevd (CR 427)	289,359
11541	Public Works	00192902	COUNTRY CLB RD (C-15) SIDEWALK	100,000
11541	Public Works	00192903	MIKLER ROAD SIDEWALK	5,971
11541	Public Works	00192904	BRULEY ROAD SIDEWALK	100,000
11541	Public Works	00192905	JAMESTOWN COMMUNITY SIDEWALK	39,537
11541	Public Works	00192906	BIRD ROAD SIDEWALK	169,399
11541	Public Works	00192907	GREENWOOD BLVD SIDEWALK	95,000
11541	Public Works	00192916	SOUTH CITRUS SIDEWALK SAFETY	48,302
11541	Public Works	00196901	PED. OVERPASS AT RED BUG ELEME	3,925,516
11541	Public Works	00197001	17-92 SANFORD LAKEFRONT PROJEC	2,900,000
11541	Public Works	00198101	MAJOR/STATE RDS PROGRAM	980,000
11541	Public Works	00198102	CR 419	756,407
11541	Public Works	00202340	HOWELL BR RD DETECT WARNINGS	43,000
11541	Public Works	00202345	MAITLAND AVE DETECT WARNINGS	27,000
11541	Public Works	00202346	MCCULLOCH RD DETECT WARNINGS	14,000
11541	Public Works	00202348	RED BUG LK RD DETECT WARNINGS	33,000
11541	Public Works	00202352	DODD RD DETECT WARNINGS	40,000
11541	Public Works	00202353	RAIL RD CROSS INTERIM IMPROVEM	30,000
11541	Public Works	00202507	LAKE HOWELL HS TRAFIC CIRCULAT	166,366
11541	Public Works	00203002	STWTR MONROE BASIN DEFICIENCY	66,088
11541	Public Works	00205202	OVIEDO-CTY/CITY COST SHARED PR	5,766,259
11541	Public Works	00205204	Altamonte Ped Overpass-Cost Sh	2,000,000
11541	Public Works	00205302	SR 434/MONTGOMERY TO I-4	567,653
11541	Public Works	00205303	SR 434/I-4 TO PALM SPRINGS-RAN	138,731
11541	Public Works	00205304	SR434 RANGELINE RD TO CR 427	1,697,348
11541	Public Works	00205305	SR 434 MONT TO I-4 RELO	110,121
11541	Public Works	00205526	BEAR LAKE AT BUNNELL MAST ARMS	17,586
11541	Public Works	00205527	CR 46A at Ridgewood Mast Arms	17,590
11541	Public Works	00205530	PALM SPRINGS AT NORTH MAST ARM	11,316
11541	Public Works	00205535	OXFORD LK THE WOODS MAST ARMS	11,460
11541	Public Works	00205538	17-92 at Laura Street - Mast A	5,284
11541	Public Works	00205614	CR 427 FIBER OPTIC CONSTRUCTIO	2,000



Seminole County Government

PROJECT CARRYFORWARD

from FY 2008/09 to FY 2009/10

Fund	Department	Project	Description	Amount
11541 - 2001 Infrastructure Sales Tax Fund (cont.)				
11541	Public Works	00205726	NETWORK AS-BUILTS	350,016
11541	Public Works	00205733	TRANSPONDER READER STATIONS	150,000
11541	Public Works	00205734	VIDEO WALL DISPLAY UPGRADE	58,070
11541	Public Works	00206201	DYSON DRIVE SCHOOL SAFETY SIDE	352,899
11541	Public Works	00206208	DYSON DRIVE SIDEWALK (COUNTY)	327,636
11541	Public Works	00209102	ANCHOR ROAD DESIGN	280,227
11541	Public Works	00209106	WEKIVA PARK DRIVE	45,810
11541	Public Works	00209108	Lincoln Heights/Minor Projects	2,562,401
11541	Public Works	00209110	WEST CRYSTAL DR DRAINAGE IMPRO	248,994
11541	Public Works	00209113	Red Bug Lake Dr east of SR 436	1,092,512
11541	Public Works	00209114	RED BUD LAKE RD @ HOWELL CREEK	390,480
11541	Public Works	00226301	RED BUG LAKE RD @ SR 436 INTER	55,929
11541	Public Works	00227032	CR 15 (Country Club Road) Pave	291,960
11541	Public Works	00227038	Wekiva Spgs Rd (County Line to	81,961
11541	Public Works	00227039	Old Lake Mary Rd Palmetto to	3,574
11541	Public Works	00227040	CR 415 / 13th St Pavement Reha	200,000
11541	Public Works	00227041	CR 415 / Celery Ave Pavement	6,652
11541	Public Works	00228301	SYLVAN LK/ YANKEE LK SUBBASIN	2,062,832
11541	Public Works	00229001	STWTR CASSEL CREEK STORMWTR FA	227,759
11541	Public Works	00229205	Lk Mary/Intl Dr Ped Overpass	4,140,713
11541	Public Works	00233801	JPP/CLUB II REG STORMWATER FAC	63,672
11541	Public Works	00247706	MAGNOLIA/27TH TO PAVEMENT CHAN	48,802
11541	Public Works	00258401	LOCKHART SMITH CANAL	9,157
11541	Public Works	00275601	Fernwood Blvd Ped Crossing	80,000
11541	Public Works	00277001	Lk Mary Blvd at Sun Drive	38,917
11541	Public Works	00282301	LK MILLS WATER CONTROL	41,241
11541	Public Works	00283601	ARRA W 25TH ST PAVEMENT REHAB	250,000
11541	Public Works	00283701	ARRA HOWELL BRANCH RD PAVEMENT	150,000
11541	Public Works	00283801	ARRA LAKE MARY BOULEVARD	300,000
Total 2001 Infrastructure Sales Tax Fund				44,431,119
11901 - Community Development Block Grant Fund				
11901	Community Services	80000000	JAMESTOWN SANITARY SEWER	487,925
Total Community Development Block Grant Fund				487,925
11913 - Public Safety Grants (Other) Fund				
11913	Public Safety	00274601	Consumer Premise Equipment (CP	73,315
Total Public Safety Grants (Other) Fund				73,315
11914 - FRDAP Grants Fund				
11914	Leisure Services	00234601	JETTA POINT PARK	335,611
11914	Leisure Services	80000010	FRDAP Wilsons Landing	72,685
Total FRDAP Grants Fund				408,296



Seminole County Government

PROJECT CARRYFORWARD

from FY 2008/09 to FY 2009/10

Fund	Department	Project	Description	Amount
11916 - Public Works Grants Fund				
11916	Public Works	00008302	STWTR SWEETWATER COVE TRIBUTA	320,441
11916	Public Works	00174503	STWTR -SR 434 SEDIMENTION BASI	282,854
11916	Public Works	00187757	Big Tree Park Trailhead	148,000
11916	Public Works	00192909	Wilson Road Sidewalk	50,000
11916	Public Works	00205302	SR 434/MONTGOMERY TO I-4	1,334,631
11916	Public Works	00241701	Joint Participation Proj -IFAS	1,967,113
11916	Public Works	00255801	SR 416 GATEWAY SIDEWALK JPP	104
11916	Public Works	00258401	LOCKHART SMITH CANAL	28,054
11916	Public Works	00275601	Fernwood Blvd Ped Crossing	120,000
Total Public Works Grants Fund				<u>4,251,197</u>
11917 - Leisure Services Grants Fund				
11917	Leisure Services	80043821	RECREATIONAL TRAILS GRANTS	175,000
Total Leisure Services Grants Fund				<u>175,000</u>
11922 - ARRA Public Works Stimulus Grants Fund				
11922	Public Works	00283601	ARRA W 25TH ST PAVEMENT REHAB	1,176,000
11922	Public Works	00283701	ARRA HOWELL BRANCH RD PAVEMENT	600,000
11922	Public Works	00283801	ARRA LAKE MARY BOULEVARD	1,270,000
11922	Public Works	00283901	ARRA CST HOWELL CREEK TRESTLE	1,250,000
Total ARRA Public Works Stimulus Grants Fund				<u>4,296,000</u>
11923 - ARRA Community Services Stimulus Grants Fund				
11923	Community Services	80000000	JAMESTOWN SANITARY SEWER	128,367
Total ARRA Community Services Stimulus Grants Fund				<u>128,367</u>
12500 - Enhanced 911 Fund				
12500	Public Safety	00274601	Consumer Premise Equipment (CP	1,403,554
12500	Public Safety	00274701	Enhanced E-911 Recording Syste	41,126
Total Enhanced 911 Fund				<u>1,444,680</u>
12601 - Arterial Transportation Impact Fee Fund				
12601	Public Works	00006102	AIRPORT BLVD II & III	7,779
12601	Public Works	00007002	CR 427 MITIGATION	88,391
12601	Public Works	00007202	CR427 PHASE 5/6	2,045
12601	Public Works	00007203	CTY RD 427 PHASE V &VI MITIGAT	125,800
12601	Public Works	00008702	SEMINOLA BLVD/CUMBERLAND FARMS	175,930
12601	Public Works	00011401	C.R. 46A/COUNTRY CLUB-OLD LAK	240,642
12601	Public Works	00024202	Howell Br/Lk Howell/SR436 Ldsc	132,600
Total Arterial Transportation Impact Fee Fund				<u>773,187</u>
12602 - North Collector Transportation Impact Fee Fund				
12602	Public Works	00054101	LAKE EMMA ROAD/SAND POND RD-L	3,263,624



Seminole County Government PROJECT CARRYFORWARD from FY 2008/09 to FY 2009/10

Fund	Department	Project	Description	Amount
12602 - North Collector Transportation Impact Fee Fund (cont.)				
12602	Public Works	00229205	Lk Mary/Intl Dr Ped Overpass	601,488
Total North Collector Transportation Impact Fee Fund				3,865,112
12603 - West Collector Transportation Impact Fee Fund				
12603	Public Works	00006201	BUNNEL RD/ MAGNOLIA ST	22,425
12603	Public Works	00006202	BUNNELL ROAD/EDEN PARK AVE	1,827,987
12603	Public Works	00006203	Bunnell/Eden Park Utility Relo	116,634
Total West Collector Transportation Impact Fee Fund				1,967,046
12604 - East Collector Transportation Impact Fee Fund				
12604	Public Works	00006301	CHAPMAN ROAD/S.R. 426-S.R. 43	2,404,913
Total East Collector Transportation Impact Fee Fund				2,404,913
12605 - South Central Collector Transportation Impact Fee Fund				
12605	Public Works	00012401	LAKE DRIVE/SEMINOLA BLVD-TUSK	164,005
Total South Central Collector Transportation Impact Fee Fund				164,005
12801 - Fire/Rescue Impact Fee Fund				
12801	Public Safety	00012804	20 -TRAFFIC PREEMPTION DEVICES	53,778
12801	Public Safety	00258001	FIRE STATION 29	2,252,107
Total Fire/Rescue Impact Fee Fund				2,305,885
12901 - County Civil Mediation Fund				
12901	Administrative Services	00045204	COURTHOUSE A&E AND RENOVATION	209,294
Total County Civil Mediation Fund				209,294
12902 - Circuit Civil Mediation Fund				
12902	Administrative Services	00045204	COURTHOUSE A&E AND RENOVATION	218,992
Total Circuit Civil Mediation Fund				218,992
12903 - Family Mediation Fund				
12903	Administrative Services	00045204	COURTHOUSE A&E AND RENOVATION	215,034
Total Family Mediation Fund				215,034
13300 - 17/92 Redevelopment Fund				
13300	Planning and Development	00206503	FERN PARK STREETScape/LANDSCAP	67,102
13300	Planning and Development	00284501	13TH STREET BEAUTIFICATION PRO	400,000
13300	Planning and Development	90000012	FIVE POINTS MEDIAN LANDSCAPE	269,146
13300	Planning and Development	90000015	MEDIAN PROJ PARK DR TO AIRPORT	265,300
Total 17/92 Redevelopment Fund				1,001,548



Seminole County Government
PROJECT CARRYFORWARD
from FY 2008/09 to FY 2009/10

Fund	Department	Project	Description	Amount
30600 - Infrastructure Improvements / Capital Projects Fund				
30600	Leisure Services	00234601	JETTA POINT PARK	187,155
Total Infrastructure Improvements / Capital Projects Fund				<u>187,155</u>
32000 - Jail - Project 2005 Fund				
32000	Administrative Services	00273501	JAIL EXPANSION 2006	1,272,484
Total Jail - Project 2005 Fund				<u>1,272,484</u>
32100 - Natural Lands / Trails Fund				
32100	Leisure Services	00234614	LK HARNEY WILDERNESS	41,030
32100	Leisure Services	80000010	FRDAP Wilsons Landing	199,011
32100	Public Works	00187704	SR 434 OVERPASS AT SEMINOLE WE	523,070
32100	Public Works	00187713	Cross Seminole Trail-Phase II	70,300
32100	Public Works	00187753	CROSS SEMINOLE TRAIL	203,299
32100	Public Works	00187757	Big Tree Park Trailhead	147,969
32100	Public Works	00229204	Aloma@Red Bug Ped Overpass	100,000
Total Natural Lands / Trails Fund				<u>1,284,679</u>
32200 - Courthouse Projects Fund				
32200	Administrative Services	00045204	COURTHOUSE A&E AND RENOVATION	2,528,978
Total Courthouse Projects Fund				<u>2,528,978</u>
40100 - Water and Sewer Operating Fund				
40100	Environmental Services	00024803	SCADA SYSTEM UPGRADES	219,694
40100	Environmental Services	00065101	LAKE EMMA RD UTILITY ADJUST	78,989
40100	Environmental Services	00067201	CR15 UTILITY ADJUSTMENTS	4,974
40100	Environmental Services	00083101	COLLECTION SYSTEM UPGRADES	263,739
40100	Environmental Services	00164301	YANKEE LK ALTERNATIVE WATER	14,440
40100	Environmental Services	00195701	WATER QUALITY PLANT UPGRADES	123,106
40100	Environmental Services	00199901	GREENWOOD LK SLUDGE SYSTEM	4,295
40100	Environmental Services	00200401	MARKHAM AQUIFER STORAGE WELL	140,870
40100	Environmental Services	00201101	CONSUMPTIVE USE PERMIT	96,438
40100	Environmental Services	00201501	POTABLE WELL IMPROVEMENTS	100,935
40100	Environmental Services	00216401	IRON BRIDGE AGREEMENT	478,546
40100	Environmental Services	00223201	RESIDENTIAL RECLAIM RETRO V	1,289,631
40100	Environmental Services	00227401	GREENWOOD RECLAIM PLANT RERATE	1,077,432
40100	Environmental Services	00254201	I-4/B1 RAMP US17-92 UTILITY FN	5,712
Total Water and Sewer Operating Fund				<u>3,898,801</u>
40102 - Water Connection Fees Fund				
40102	Environmental Services	00021701	OVERSIZING/EXTENSIONS-WATER	514,136
40102	Environmental Services	00056601	WATER PLANT REHABILITATIONS	19,686
40102	Environmental Services	00064501	WATER DISTRIBUTION UPGRADES	1,125,401
40102	Environmental Services	00064606	EAST LAKE DRIVE WATER MAIN	23,348



Seminole County Government
PROJECT CARRYFORWARD
from FY 2008/09 to FY 2009/10

Fund	Department	Project	Description	Amount
40102 - Water Connection Fees Fund (cont.)				
40102	Environmental Services	00168801	SE/LK HAYES WATER MAIN PH II	106,010
40102	Environmental Services	00181601	YANKEE LK SURFACE WATER PLANT	2,720,725
40102	Environmental Services	00193101	MARKHAM WOODS ROAD WATER MAIN	2,146
40102	Environmental Services	00193201	FIRE FLOW IMPROVEMENTS	656
40102	Environmental Services	00193601	BEAR LK RD WATER INTERCONNECT	214,729
40102	Environmental Services	00207801	ORANGE BLVD UTILITY ADJUSTMENT	12,362
40102	Environmental Services	00216501	ELDER RD/ORANGE BLVD WATER MAI	195,000
40102	Environmental Services	00216601	MARKHAM PLANT WELLS 4 & 5	86,069
40102	Environmental Services	00216701	MARKHAM PLANT H2S TREATMENT	1,385,770
40102	Environmental Services	00249801	CRA FERN PARK UTILITIES	3,027
Total Water Connection Fees Fund				6,409,065
40103 - Sewer Connection Fees Fund				
40103	Environmental Services	00021701	OVERSIZING/EXTENSIONS-WATER	416,667
40103	Environmental Services	00082904	PUMP STATION UPGRADES	627,691
40103	Environmental Services	00164301	YANKEE LK ALTERNATIVE WATER	83,497
40103	Environmental Services	00164501	EASTERN REGIONAL RECLAIMED	85,258
40103	Environmental Services	00195201	YANKEE LK PLANT EXPANSION/RERA	311,765
40103	Environmental Services	00217101	HEATHROW BLVD RECLAIMED MAIN	2,330,440
40103	Environmental Services	00217201	RESIDENTIAL RECLAIM RETRO II	935,905
40103	Environmental Services	00217301	RESIDENTIAL RECLAIM RETRO PH I	114,507
40103	Environmental Services	00223001	RESIDENTIAL RECLAIM RETR PHIII	24,999
40103	Environmental Services	00249801	CRA FERN PARK UTILITIES	10,721
Total Sewer Connection Fees Fund				4,941,450
40105 - Water and Sewer Bonds - Series 2005 Fund				
40105	Environmental Services	00024803	SCADA SYSTEM UPGRADES	341,679
40105	Environmental Services	00056601	WATER PLANT REHABILITATIONS	151,963
40105	Environmental Services	00065101	LAKE EMMA RD UTILITY ADJUST	1,647,312
40105	Environmental Services	00065201	MINOR ROADS UTILITY UPGRADES	1,270,547
40105	Environmental Services	00067201	CR15 UTILITY ADJUSTMENTS	16,335
40105	Environmental Services	00082904	PUMP STATION UPGRADES	17,546
40105	Environmental Services	00083101	COLLECTION SYSTEM UPGRADES	117,984
40105	Environmental Services	00164301	YANKEE LK ALTERNATIVE WATER	335,900
40105	Environmental Services	00168801	SE/LK HAYES WATER MAIN PH II	135,633
40105	Environmental Services	00178101	BUNNEL RD UTILITY ADJUSTMENT	42,999
40105	Environmental Services	00178301	COUNTRY CLUB WELL #3	751,056
40105	Environmental Services	00181201	YANKEE LK RD RECLAIM MAIN	43,918
40105	Environmental Services	00181601	YANKEE LK SURFACE WATER PLANT	14,907,036
40105	Environmental Services	00182301	MARKHAM WOODS ROAD UTILITIES	72,474
40105	Environmental Services	00193201	FIRE FLOW IMPROVEMENTS	5,565
40105	Environmental Services	00193301	LK MONROE GROUND STORAGE TANK	172,488
40105	Environmental Services	00194301	UTILITY INFORMATION SYSTEMS	8,423



Seminole County Government
PROJECT CARRYFORWARD
from FY 2008/09 to FY 2009/10

Fund	Department	Project	Description	Amount
40105 - Water and Sewer Bonds - Series 2005 Fund (cont.)				
40105	Environmental Services	00195201	YANKEE LK PLANT EXPANSION/RERA	139,021
40105	Environmental Services	00195701	WATER QUALITY PLANT UPGRADES	814,661
40105	Environmental Services	00201101	CONSUMPTIVE USE PERMIT	63,446
40105	Environmental Services	00201201	EMERGENCY POWER SYSTEMS	12,948
40105	Environmental Services	00201501	POTABLE WELL IMPROVEMENTS	113,837
40105	Environmental Services	00203201	FWS WATER DISTRB UPGRADES	24,172
40105	Environmental Services	00203301	FWS WATER PLANT UPGRADES	189,452
40105	Environmental Services	00203901	APPLE VALLEY PUMP STATION REPL	17,807
40105	Environmental Services	00204001	TRI-PARTY OPTIMIZATION PROGRAM	269,767
40105	Environmental Services	00207801	ORANGE BLVD UTILITY ADJUSTMENT	60,553
40105	Environmental Services	00216401	IRON BRIDGE AGREEMENT	1,328,743
40105	Environmental Services	00216601	MARKHAM PLANT WELLS 4 & 5	245,313
40105	Environmental Services	00216701	MARKHAM PLANT H2S TREATMENT	437,952
40105	Environmental Services	00217101	HEATHROW BLVD RECLAIMED MAIN	2,208,424
40105	Environmental Services	00217601	NW RECLAIM AUGMENTATION WELLS	76,675
40105	Environmental Services	00217701	ORANGE BLVD UTILITY ADJUSTMENT	87,571
40105	Environmental Services	00217801	MARKHAM RECLAIM STORAGE/REPUMP	55,184
40105	Environmental Services	00218001	SYLVAN LAKE ROAD FORCE MAIN	116,467
40105	Environmental Services	00218301	NW COLLECTION SYSTEM UPGRADES	53,506
40105	Environmental Services	00219701	SR 46 FORCE MAIN UPGRADE	377,102
40105	Environmental Services	00223101	RESIDENTIAL RECLAIM RETRO IV	25,000
40105	Environmental Services	00227401	GREENWOOD RECLAIM PLANT RERATE	4,135,453
40105	Environmental Services	00243501	INDIAN HILLS WATER PLANT UPGRA	2,531,501
40105	Environmental Services	00247901	ORANGE BLVD UTILITY ADJUSTMENT	87,573
40105	Environmental Services	00253701	PUMP STATION ODOR CONTROL	5,577
40105	Environmental Services	00255201	WASTEWATER/RECLAIM MASTER PLAN	100,000
40105	Environmental Services	00283001	ALOMA/436 RED BUG MAIN RELO	1,250,000
Total Water and Sewer Bonds - Series 2005 Fund				34,866,563
40201 - Solid Waste Fund				
40201	Environmental Services	00137801	CITIZENS' SERVICE AREA AT TRAN	2,527,297
40201	Environmental Services	00160801	LANDFILL ROADWAYS REPAIRS AND	873,409
40201	Environmental Services	00201901	SW/TIPPING MAJOR FLOOR RESURFA	671,080
40201	Environmental Services	00215801	UPGRADED PREFABRICATED HAZ-MA	57,500
40201	Environmental Services	00216001	OSCEOLA LANDFILL NPDES PERMIT	3,220
40201	Environmental Services	00216101	SW/RENEWAL CNTRL TRANS STAT	77,806
40201	Environmental Services	00244501	LANDFILL SCALEHOUSE	775,788
40201	Environmental Services	00244601	LANDFILL GAS SYS EXP	357,983
40201	Environmental Services	00244801	LANDFILL TITLE V AIR PERMIT RE	20,600
40201	Environmental Services	00245101	LANDFILL SOLID WASTE OPER PERM	34,151
40201	Environmental Services	00276701	Landfill Fuel Island Roof	70,000
40201	Environmental Services	00276801	FENCE - CENTRAL TRANS STATION	40,000
40201	Environmental Services	00281201	LANDFILL YARD WASTE AREA REHAB	627,000



Seminole County Government
PROJECT CARRYFORWARD
from FY 2008/09 to FY 2009/10

Fund	Department	Project	Description	Amount
40201 - Solid Waste Fund (cont.)				
40201	Environmental Services	00281301	Storage Pad Addition/Landfill	350,000
40201	Environmental Services	00281401	Central Transfer Station-Hoppe	<u>350,000</u>
Total Solid Waste Fund				<u><u>6,835,834</u></u>
60303 - Libraries - Designated Fund				
60303	Library Services	00029801	LIBRARY BOOK DONATIONS	10,000
60303	Library Services	90000014	NORTH BRANCH LIBR RENOV	<u>12,351</u>
Total Libraries - Designated Fund				<u><u>22,351</u></u>
Grand Total				<u><u>\$ 169,017,594</u></u>



Seminole County Government
EQUIPMENT CARRYFORWARD
from FY 2008/09 to FY 2009/10

FUND	DEPARTMENT	DESCRIPTION	PO	CARRYFORWARD
12801 - Fire / Rescue Impact Fee Fund				
Fire Rescue/Impact	Public Safety	Emergency Transport Unit	23699	\$ 189,730
Fire Rescue/Impact	Public Safety	Emergency Transport Unit	23699	<u>200,230</u>
				<u>389,960</u>
			TOTAL	<u><u>\$ 389,960</u></u>

Equipment to be Received after October 1, 2009



BUDGET SUMMARY

Seminole County Government Countywide Budget Summary

Fiscal Year	Actual FY 2007/08	Adopted FY 2008/09	Amended FY 2008/09	1st PH Tentative FY 2009/10	2nd PH FY 2009/10
PROPERTY TAX RATES (In Mills)					
Countywide	4.3578	4.5153	4.5153	4.9989	4.9989
Voted Debt Service - Natural Lands/Trails	0.1451	0.1451	0.1451	0.1451	0.1451
Total Countywide	4.5029	4.6604	4.6604	5.1440	5.1440
Unincorporated Roads MSTU	0.1068	0.1107	0.1107	0.1256	0.1256
Fire MSTU	2.3299	2.3299	2.3299	2.6629	2.6629
Totals	6.9396	7.1010	7.1010	7.9325	7.9325
VALUE OF ONE MILL (In Millions) @ 96%					
Countywide	32.166	30.473	30.473	27.036	27.036
Unincorporated Roads MSTU	16.204	15.265	15.265	13.621	13.621
Fire MSTU	19.721	20.536	20.536	18.143	18.143
REVENUE SUMMARY (In Millions)					
Taxes - Ad Valorem	\$ 193.8	\$ 192.4	\$ 191.6	\$ 189.6	\$ 189.6
Taxes - Other	64.9	73.0	65.2	70.7	70.7
Grants (Federal/State/Local)	31.5	50.2	61.0	13.2	36.4
State Shared Revenues	37.4	40.8	43.7	34.8	40.9
Charges & Fees for Services	82.0	85.3	80.4	87.4	87.5
Special Assessments/Impact Fees	21.1	21.6	17.2	17.6	17.6
Miscellaneous Revenues	48.1	27.6	26.7	17.5	18.3
Excess Fees/Other Sources	6.3	4.6	4.6	5.2	5.2
	485.1	495.5	490.4	436.0	466.2
Transfers - In	34.1	23.5	33.4	19.5	18.7
Beginning Fund Balance	715.3	468.0	631.9	258.9	409.4
Totals	\$ 1,234.5	\$ 987.0	\$ 1,155.7	\$ 714.4	\$ 894.3
EXPENDITURE SUMMARY (In Millions)					
Personal Services	\$ 99.2	\$ 104.7	\$ 104.8	\$ 97.0	\$ 97.6
Operating Expenditures	95.5	122.2	123.4	105.5	111.8
Internal Charges / Other	17.9	27.7	27.1	32.5	32.6
Cost Allocations	(9.8)	(12.8)	(12.8)	(21.4)	(21.8)
Capital Outlay	116.9	311.4	404.5	39.3	209.9
Debt Service	22.9	28.9	28.9	28.7	28.7
Grants and Aid	58.0	57.3	104.8	19.2	38.5
Constitutional Officer Transfers	113.7	113.0	114.8	111.2	110.8
	514.3	752.4	895.5	412.0	608.1
Transfers - Out	34.1	23.5	33.4	19.5	18.7
Reserves	686.1	211.1	226.8	282.9	267.5
Totals	\$ 1,234.5	\$ 987.0	\$ 1,155.7	\$ 714.4	\$ 894.3



SEMINOLE COUNTY GOVERNMENT

BUDGET ASSUMPTIONS

BUDGET BASIS AND ASSUMPTIONS

The revenue and expenditure budgets were prepared based on historical trends, legislative actions and available economic data. In addition, the budgets meet federal and state requirements, as well as reflecting Seminole County's policies and practices.

The budget basis and assumptions are as follows:

Revenues:

- The proposed countywide millage rate of 4.9989 mills is 0.1192 mill or 2.33% below the rolled-back rate of 5.1181 mills while the Unincorporated Roads MSTU (0.1256 mills) and Fire MSTU (2.6629 mills) are at the rolled-back millage rates for FY 2008/09. The rolled-back rate is the millage rate that generates the same amount of property tax revenue as received in the previous fiscal year when adjusted for new construction and community redevelopment districts. As property values rise, the rolled-back millage rate declines; as property values fall, the rolled-back millage rate increases. Seminole County's 2009 countywide taxable value decreased by 10.98% resulting in rolled-back millage rates for FY 2009/10 that are higher than the current FY 2008/09 adopted property tax rates but will generate the same revenue as received in the prior fiscal year. Because the FY 2009/10 countywide tax rate is below the rolled-back rate, Seminole County will receive almost \$2.9M less in property tax revenue than adopted in FY 2008/09. Seminole County's aggregate tax rate for FY 2009/10 of 6.8492 mills, exclusive of debt service millage, is 0.1839 mills below the aggregate rolled-back rate of 7.0331 mills representing a 2.61% property tax decrease.

A voter approved debt service millage of 0.1451 mills is also levied to repay bonds issued for the acquisition of natural/environmental lands and to construct a county-wide trails system.

Ad valorem revenue estimates are formulated based on the Property Appraiser's July 1 Certification of Taxable Value and budgeted at 96% of the total property taxes levied by the Board of County Commissioners. Seminole County does not receive 100% of property taxes imposed due to statutory discounts of up to 4% for early payment of taxes and other valuation adjustments to the tax roll, to include the Value Adjustment Board process, that occur subsequent to approval of the annual tax rates.

- Half-cent sales tax, county revenue sharing, gas taxes and other locally levied taxes were projected based on state estimates, historical receipts, and/or current economic trends. Estimated revenue remained relatively unchanged from the prior year amended budget assuming the economy will bottom out in 2010 and maintain current revenue collections with no growth.
- Charges for services inclusive of water & sewer, solid waste management and development review were based on economic trends with an 18% increase anticipated in water and sewer rates. The increase is required to meet debt service requirements associated with the issuance of water and sewer bonds needed for future capital projects.
- Interest income projections reflect the return on investments experienced since the decline of the financial markets and were reduced based on the current economy and interest rates.



SEMINOLE COUNTY GOVERNMENT

BUDGET ASSUMPTIONS (CONTINUED)

Expenditures:

- Personal Services:

Budgeted compensation is at 100% of actual pay rates. There are no plans to provide increased compensation to individual employees.

Position changes were submitted to the Human Resources department for recommendation of and final approval by the County Manager. Reductions in force included in the proposed budget have been approved by the Board of County Commissioners.

The Florida Retirement System contribution rates are established annually through State legislative action for the two subsequent funding years. The trend has been for the legislature to establish higher rates for the second year and then reduce the rates before final implementation, utilizing the actuarial surplus to offset the increases. Rates for retirement contributions listed are effective July 1, 2009. Rates remain constant. Depending on the retirement category under the Florida Retirement System, employee retirement contributions are budgeted at the following rates:

Regular	9.85%
Elected Officials	16.53%
Special Risk	20.92%
Senior Management	13.12%
Drop	10.91%

FICA (Social Security) contributions are budgeted at 7.65% of total salaries and overtime.

Due to market conditions, Seminole County's health insurance premiums are expected to rise, and have been budgeted to increase by 10%.

Workers compensation is provided through the County's Self Insurance fund. Individual cost centers have been charged, spreading the cost across applicable funding sources countywide, sufficient to cover the estimated expenditures within the Self Insurance fund. Expenditure levels are adequate to provide for the provisions of the workers compensation program, property insurance, liability insurance and actuarially determined reserve levels.

- Operating Expenses: Departments were requested to submit a zero base operating budget. Operating budgets with additional requests deemed critical to operations were considered. All requests for information technology related items were submitted to the Information Technologies department for recommendation of and final approval by the County Manager.
- Capital Outlay: Departments were requested to provide thorough justifications for all capital equipment needs. All fleet & heavy equipment purchases were reviewed by Fleet Services for recommendation and final approval by the County Manager.
- Capital Improvements: Capital projects were reviewed by Fiscal Services and the County Manager. See the Projects section for a complete listing of projects included in the budget.
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SEMINOLE COUNTY GOVERNMENT BUDGET ASSUMPTIONS (CONTINUED)

Expenditures (continued):

- **Carryforward:** Funding for specific items included in the FY 2008/09 budget which are not anticipated to be completed or received by September 30, 2009, are carried forward into the FY 2009/10 budget at the Second Public Hearing. For projects, only the available balance (consisting of unexpended and unencumbered funds) is proposed for carry forward as part of the Adopted Budget. The remaining balance, as well as any necessary adjustments due to timing differences, will be presented to the Board for inclusion in the FY 2009/10 budget after the final invoices for FY 2008/09 are recorded. Funding for capital equipment is carried forward based upon the anticipated delivery date of the equipment. Operating grants are carried forward based upon estimates of usage within FY 2008/09 and the terms of the grant. Other items are carried forward if deemed appropriate. The Second Public Hearing document will contain a complete listing of the items proposed for carry forward.
- **Constitutional Officers Budgets:** Budgets for constitutional officers were submitted by the individual officers and incorporated into the countywide budget for consideration by the Board, except for the Tax Collector's office whose budget is based on property tax revenue.
- **Reserves:** It is essential that the County maintain adequate levels of reserves across all funds as a protection to taxpayers to mitigate current and future risks (revenue shortfalls and unanticipated expenditures). Fund balance levels are also a crucial consideration in long-term financial planning. The focus on fund balance is on the County's general fund, however financial resources available in other dependent operating funds must be considered in assessing the adequacy of the unreserved fund balance in general fund. Efforts have been made to maintain reserves at a healthy level while providing services at a reasonable cost. For additional information on reserves, see the "Reserve Summary".
- **Cost Allocation:** Full costing concepts have been employed to a significant extent in the development of the budget to appropriately recognize and incorporate all central service expenditures of the County within the program utilizing the services.



Seminole County BCC How the County Allocates Money - Functional Classifications

General Government – Services provided by the County for the benefit of the public and the governmental body as a whole, including: legislative, executive, financial/administrative, legal, comprehensive planning, debt service and other general governmental services. This classification does not include Court related activities.

Public Safety - Services provided by the County for the safety and security of the public (citizens and their property), including: law enforcement, fire control, detention and/or correction, protective inspections, emergency and disaster relief, medical examiners and other public safety services.

Physical Environment - Functions performed by the County to provide a healthy environment by maintaining and improving physical elements of the environment for the community, including: utility services, solid waste disposal, water & sewer services, conservation & resource management, flood control & other physical environment services.

Transportation - Expenditures for developing and improving the safe and adequate flow of vehicles for travelers and pedestrians including: road and street facilities, water transportation systems, mass transit, and parking facilities.

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

Human Services – Services for the care, treatment and control of human illness, injury or handicap, including, mental and physical health, public assistance programs, developmentally disabled programs, care for indigent persons, and includes mosquito and animal control.

Culture and Recreation – Cost of providing and maintaining cultural and recreational facilities and activities for the benefit of citizens and visitors, including: libraries, parks and recreation, and other cultural and recreation services.

Internal Services - Expenses incurred through services provided by one County agency to another, such as the Self-Insurance Fund, mail, phones, computers, printing, and fleet services.

Court-Related Expenditures – All personnel, contractual and operating costs related to Court, State Attorney, Public Defender and Clerk of Court Administration, judicial support, appeals, jury management, and pre-filing alternative dispute resolution. This includes Circuit Court – Criminal, Civil, Family, Juvenile, and Probate.

Other Appropriations - Funds set aside to provide for unforeseen expenses, reserves and debt payment required by bond documents, and reserves for future capital projects.

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

Debt Service – The expense of retiring such debts as loans and bond issues.

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

AD VALOREM TAXES





Seminole County Government Countywide Millage Summary

	Adopted Millage Rates By Fiscal Year					2nd Public Hearing
	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>	<u>2009/10</u>
COUNTYWIDE						
General Fund	4.9989	4.9989	4.9989	4.3578	4.5153	4.9989
SPECIAL DISTRICTS						
Unincorporated Road MSTU	0.1228	0.1228	0.1228	0.1068	0.1107	0.1256
Fire/Rescue MSTU	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.3299</u>	<u>2.3299</u>	<u>2.6629</u>
Total Special Districts	2.7562	2.7562	2.7562	2.4367	2.4406	2.7885
TOTAL BCC APPROVED	7.7551	7.7551	7.7551	6.7945	6.9559	7.7874

Voter Approved Millages

COUNTYWIDE						
Debt Services						
Natural Lands/Trails Voted Debt	0.1721	0.2041	0.1451	0.1451	0.1451	0.1451
TOTAL VOTER APPROVED	0.1721	0.2041	0.1451	0.1451	0.1451	0.1451

Other Agencies

Seminole County School Board	8.5120	7.9650	7.7530	7.4130	7.5430	7.7230
St. Johns River Water Management District	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4158</u>	<u>0.4158</u>	<u>0.4158</u>
TOTAL OTHER AGENCIES	8.9740	8.4270	8.2150	7.8288	7.9588	8.1388

	<u>Countywide</u>	<u>Roads</u>	<u>Fire</u>	<u>Total BCC Approved</u>
2003/04	4.9989	0.1107	2.6334	7.7430
2002/03	4.9989	0.1107	2.6334	7.7430
2001/02	4.9989	0.6591	2.0971	7.7551
2000/01	4.9989	0.6591	2.0971	7.7551
1999/00	4.9989	0.6591	2.0971	7.7551
1998/99	5.1579	0.6591	2.0971	7.9141
1997/98	5.1638	0.6591	2.0971	7.9200
1996/97	5.1638	0.6591	2.0971	7.9200
1995/96	5.1638	0.6591	2.0971	7.9200
1994/95	5.1638	0.6591	2.0971	7.9200
1993/94	5.2714	0.7145	2.1058	8.0917
1992/93	5.3337	0.7244	2.1354	8.1935
1991/92	5.3586	0.7266	2.1407	8.2259
1990/91	5.4146	0.7924	2.3381	8.5451
1989/90	4.4113	1.0000	2.1000	7.5113



Seminole County Government Five Year Gross Taxable Value Comparison

"Preliminary Values"

FY 2005/06		FY 2006/07		FY 2007/08		*FY 2008/09		**FY 2009/10	
AMOUNT	% OF Change	AMOUNT	% OF Change	AMOUNT	% OF Change	AMOUNT	% OF Change	AMOUNT	% OF Change

COUNTYWIDE:

Prior Year Gross Taxable Value	\$21,230,460,017		\$23,979,203,668		\$29,711,120,847		\$33,506,218,599		\$31,635,418,833	
Reappraisals	2,116,450,878	9.97%	4,719,066,335	19.68%	2,792,668,196	9.40%	42,148,719	0.13%	-3,838,854,886	-12.14%
Amendment 1 Exemptions							-2,622,432,287	-7.83%		
Taxable Value without New Construction	\$23,346,910,895		\$28,698,270,003		\$32,503,789,043		\$33,548,367,318		\$27,796,563,947	
New Construction	632,292,773	2.98%	1,012,850,844	4.22%	1,002,429,556	3.37%	709,483,802	2.12%	365,723,100	1.16%
Gross Taxable Value	\$23,979,203,668	12.95%	\$29,711,120,847	23.90%	\$33,506,218,599	12.77%	\$31,635,418,833	-5.58%	\$28,162,287,047	-10.98%

UNINCORPORATED ROAD IMPROVEMENTS (MSTU)

Gross Taxable Value (Prior Year)	\$10,853,176,101		\$12,339,921,773		\$15,038,603,179		\$16,879,664,311		\$15,853,987,972	
Reappraisals	1,114,696,640	10.27%	2,120,980,882	17.19%	1,389,262,468	9.24%	20,566,358	0.12%	-1,883,463,941	-11.88%
Amendment 1 Exemptions							-1,371,138,316	-8.12%		
Taxable Value without New Construction	\$11,967,872,741		\$14,460,902,655		\$16,427,865,647		\$15,529,092,353		\$13,970,524,031	
New Construction	372,049,032	3.43%	577,700,524	4.68%	451,798,664	3.00%	324,895,619	1.92%	218,280,268	1.38%
Gross Taxable Value	\$12,339,921,773	13.70%	\$15,038,603,179	21.87%	\$16,879,664,311	12.24%	\$15,853,987,972	-6.08%	\$14,188,804,299	-10.50%

FIRE RESCUE (MSTU)

Gross Taxable Value (Prior Year)	\$13,150,513,250		\$14,847,043,852		\$18,242,840,834		\$20,542,667,362		\$21,331,933,505	
Reappraisals	1,297,859,508	9.87%	2,784,368,854	18.75%	1,756,794,500	9.63%	255,163,960	1.24%	-2,666,803,655	-12.50%
Amendment 1 Exemptions							-1,819,792,747	-8.86%		
Taxable Value without New Construction	\$14,448,372,758		\$17,631,412,706		\$19,999,635,334		\$18,978,038,575		\$18,665,129,850	
New Construction	398,671,094	3.03%	611,428,128	4.12%	543,032,028	2.98%	2,353,894,930	11.46%	234,057,381	1.10%
Gross Taxable Value	\$14,847,043,852	12.9%	\$18,242,840,834	22.87%	\$20,542,667,362	12.61%	\$21,331,933,505	3.84%	\$18,899,187,231	-11.40%

*FY 2008/09 - Voter Approved Amendment 1 exemptions estimated taxable value impact

*FY 2008/09 Added City of Winter Springs to the Seminole County/Municipal Fire District - New Construction \$2,009,169,214

**July 1, 2009 DR 420 Certification of Taxable Values

COUNTYWIDE

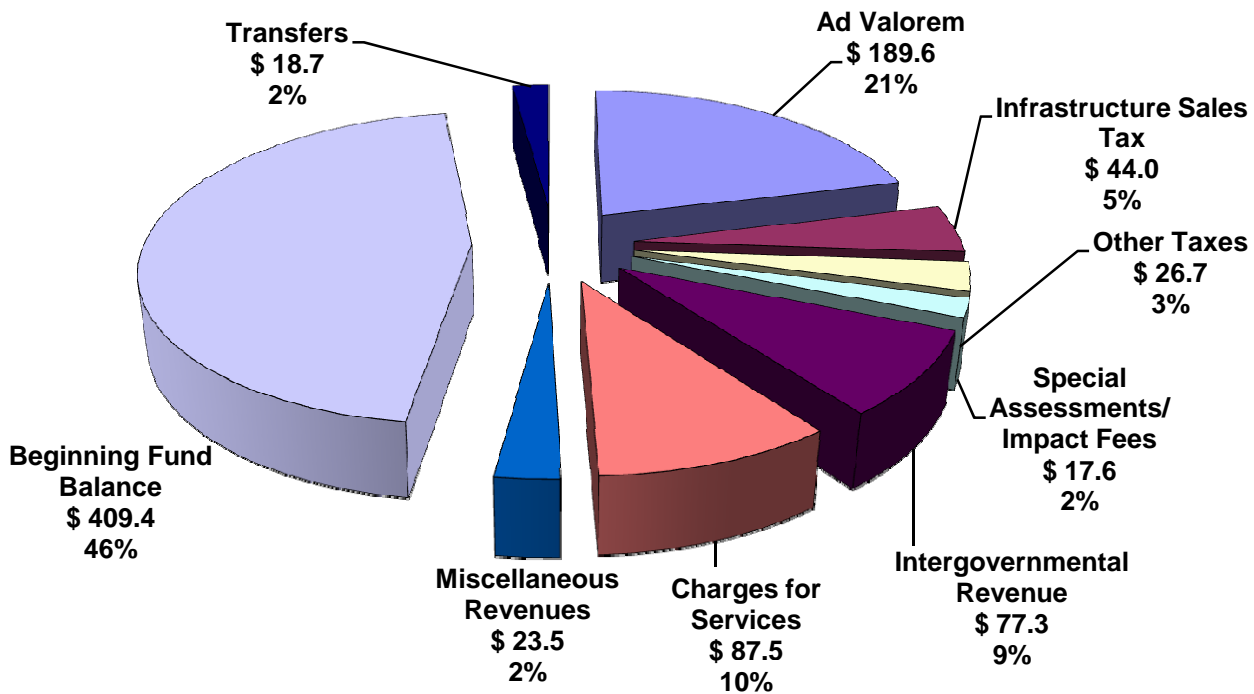
FISCAL YEAR

2009/10

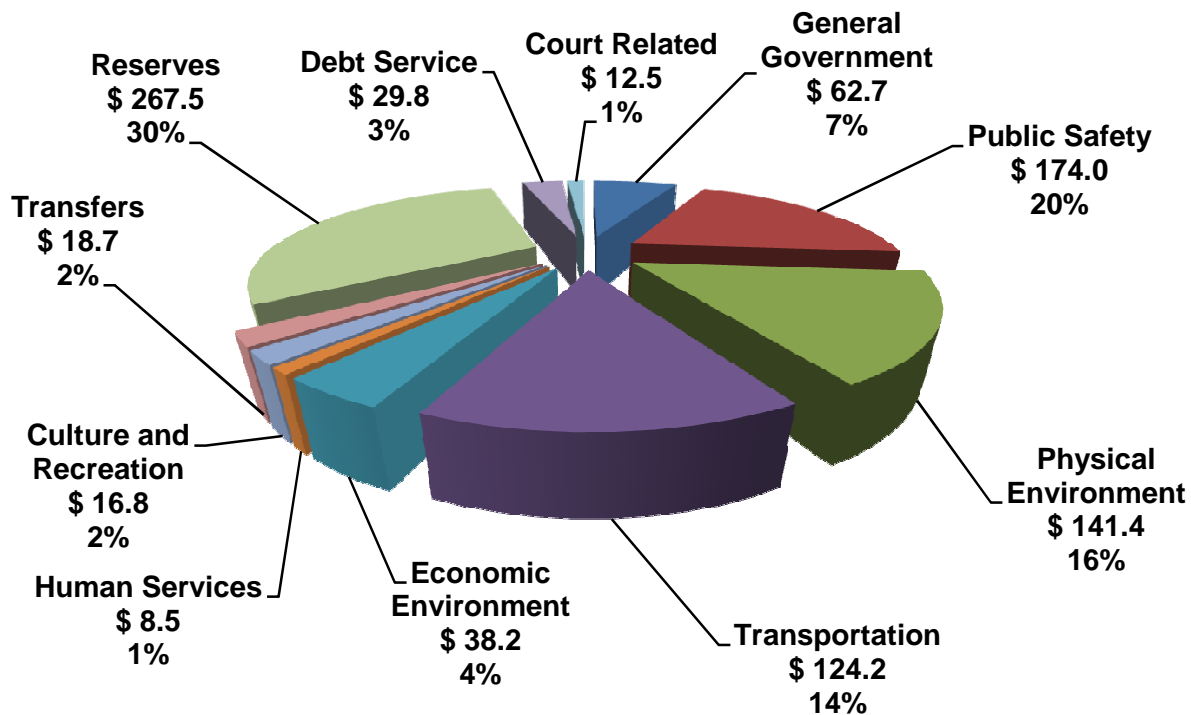
Seminole County Government Countywide Funding and Uses Fiscal Year 2009/10



Countywide Funding by Major Sources \$ 894.3 Million



Countywide Uses By Function \$ 894.3 Million



Amounts in millions



Seminole County Government Budget by Fund Fiscal Year 2009/10

	FY 2008 <u>Actual</u>	FY 2009 <u>Adopted</u>	FY 2009 <u>Amended</u>	<u>2nd Public Hearing</u>
00100 General Fund	\$ 221,923,680	\$ 274,034,191	\$ 282,028,229	\$ 268,158,906
00108 Facilities Maintenance Fund	347,300	1,876,401	2,536,021	1,633,168
13000 Stormwater Fund	5,906,697	9,398,778	12,471,014	7,909,451
13100 Economic Development	1,412,278	2,758,044	3,143,886	1,981,440
60302 Public Safety - System-wide Training	54,485	42,000	166,925	42,000
60303 Libraries - Designated	167,728	84,752	212,252	111,603
60304 Animal Services - Donations	11,027	20,000	97,335	20,000
60307 4-H Counsel Coop Extension	24,814	-	-	-
60308 Adult Drug Court	506	-	-	-
60311 Seminole Expressway Authority	-	-	-	40,144
Total General Fund	229,848,515	288,214,166	300,655,662	279,896,712
00101 Police Education Fund	214,136	244,528	409,716	244,528
00103 Natural Land Endowment Fund	156,233	828,437	1,040,436	967,657
00104 Boating Improvement Fund	-	666,592	667,361	643,698
10101 Transportation Trust Fund	25,299,456	29,698,926	31,612,595	24,106,008
10102 Ninth-cent Fuel Tax Fund	4,389,805	5,438,750	5,132,791	4,344,351
Total Transportation Trust	29,689,261	35,137,676	36,745,386	28,450,359
10400 Building Program Fund	3,760,498	5,105,509	4,194,897	3,099,523
11000 Tourist Development Fund/ 3% Tax	2,377,886	5,998,894	5,597,777	4,312,173
11001 Tourist Dev - Prof Sports Franchise/ 2% Tax	-	-	-	2,092,500
Total Tourist Development	2,377,886	5,998,894	5,597,777	6,404,673
11200 Fire Protection Fund	42,262,005	83,066,032	87,311,799	91,094,766
11400 Court Support Technology Fee Fund	1,138,555	2,168,164	2,035,175	1,544,624
11500 Infrastructure Sales Tax Fund - 1991	19,242,449	123,764,192	168,534,921	114,892,736
11541 Infrastructure Sales Tax Fund - 2001	54,749,717	119,033,939	126,765,381	100,188,457
Total Infrastructure Sale Tax	73,992,166	242,798,131	295,300,302	215,081,193
11800 EMS Trust Fund	31,639	535,028	539,784	666,284
00102 Tank Inspection Fund	126,129	280,914	247,460	155,143
00106 Petroleum Clean Up Fund	435,525	405,017	442,445	337,584
11901 Community Development Block Grant	2,651,042	5,256,774	4,876,597	5,477,728
11902 HOME Program Grant	1,773,422	3,309,899	3,023,062	2,698,616
11904 Emergency Shelter Grants	106,251	106,525	106,525	106,258
11905 Community Svc Block Grant	252,409	230,521	246,352	231,805
11907 Hazardous Mitigation - Wind Grant	167,482	-	14,746	-
11908 Disaster Preparedness	132,111	77,219	122,742	183,876
11910 EMS Matching Grant	-	185,022	246,696	-
11911 HHR - Hurricane Housing Recovery 7/05-6/08	531,094	38,000	48,371	-
11912 Public Safety Grants (State)	1,501	11,638	11,700	5,640
11913 Public Safety Grants (Other)	-	1,716,670	1,733,880	82,860
11914 FRDAP Grants	-	411,892	411,892	408,296
11915 Public Safety Grants (Federal)	683,478	68,535	157,910	91,309
11916 Public Works Grants	1,358,574	10,348,261	15,669,340	4,305,004
11917 Leisure Services Grants	-	-	175,000	175,000
11918 Planning and Development Grants (State)	-	-	13,022	-
11919 Community Services Grants	187,186	480,000	442,102	296,489
11920 Neighborhood Stabilization Program	-	-	7,019,514	6,326,715
11922 ARRA - Public Works Stimulus Grants	-	-	4,296,000	4,296,000



Seminole County Government Budget by Fund Fiscal Year 2009/10

	FY 2008 <u>Actual</u>	FY 2009 <u>Adopted</u>	FY 2009 <u>Amended</u>	<u>2nd Public Hearing</u>
11923 ARRA - Community Services Stimulus Grants	-	-	-	2,017,703
11924 ARRA - Planning & Dev Stimulus	-	-	-	247,250
Total Grants	8,406,204	22,926,887	39,305,356	27,443,276
12000 Affordable Housing Payroll Fund	-	-	-	-
12006 SHIP - Affordable Housing 05/06	3,245,311	-	-	-
12007 SHIP - Affordable Housing 06/07	3,766,836	1,353,000	1,281,914	-
12008 SHIP - Affordable Housing 07/08	219,489	4,286,997	4,502,751	2,222,642
12009 SHIP - Affordable Housing 08/09	-	3,764,113	3,764,113	4,492,449
12010 SHIP - Affordable Housing 09/10	-	-	-	493,388
Total Affordable Housing	7,231,636	9,404,110	9,548,778	7,208,479
12101 Law Enforcement Tst-Local	43,450	-	-	-
12102 Law Enforcement Tst-Justice	46,842	-	-	-
12300 Alcohol/Drug Abuse Fund	67,004	85,000	118,012	70,000
12302 Teen Court Fund	152,313	318,652	343,207	205,000
12500 Enhanced 911 Fund	1,863,238	5,191,361	5,790,652	6,108,241
12601 Arterial Transportation Impact Fee Fund	5,980,618	(50,914,820)	(53,506,271)	(51,796,713)
12602 North Collector Transportation Impact Fee Fund	185,060	4,118,670	4,188,174	4,471,917
12603 West Collector Transportation Impact Fee Fund	62,190	(1,181,000)	101,217	(5,958,818)
12604 East Collector Transportation Impact Fee Fund	53,334	4,092,439	4,081,357	4,198,665
12605 South Central Collector Transportation Impact Fee Fund	1,626,219	(13,613,754)	(13,850,858)	(13,827,694)
Total Transportation Impact Fees	7,907,421	(57,498,465)	(58,986,381)	(62,912,643)
12801 Fire/Rescue-Impact Fee	542,540	3,128,839	3,129,672	2,840,845
12802 Law Enforcement-Impact Fee	-	-	5,538	-
12804 Library-Impact Fee	57,522	134,566	326,897	222,331
12805 Drainage-Impact Fee	-	-	20,010	-
Total Development Fees	600,062	3,263,405	3,482,117	3,063,176
12901 County Civil Mediation	-	185,975	209,294	209,294
12902 Circuit Civil Mediation	5,045	238,257	248,989	218,992
12903 Family Mediation	-	190,000	215,034	215,034
Total Mediation Fees	5,045	614,232	673,317	643,320
13300 17/92 Redevelopment Fund	1,065,561	8,651,859	9,063,567	10,522,472
15000 MSBU Street Lighting	1,975,553	2,593,000	2,858,724	2,873,000
15100 MSBU Solid Waste	11,672,956	17,495,000	18,739,020	17,375,020
16000 MSBU Program	285,204	929,800	1,065,218	989,374
16005 MSBU Lake Mills - AWC	8,580	17,025	52,377	60,087
16006 MSBU Lake Pickett - AWC	608	114,130	119,672	64,902
16007 MSBU Lake Amory - AWC	6,025	7,285	7,914	7,904
16010 MSBU Cedar Ridge - OTH	31,900	39,575	41,464	40,989
16013 MSBU Howell Creek - AWC	47	10,050	10,764	6,004
16024 MSBU - Lake of the Woods AWC	-	-	-	18,500
16025 MSBU Lake Mirror - AWC	30,837	17,300	18,941	15,151
16026 MSBU Spring Lake - AWC	37,753	28,600	33,075	34,800
16027 MSBU Springwood Waterway AWC	-	-	-	13,000
Total MSBU Fund	400,954	1,163,765	1,349,425	1,250,711
22100 Limited General Obligation Bonds	4,423,111	5,835,364	5,994,116	5,525,041



Seminole County Government Budget by Fund Fiscal Year 2009/10

	FY 2008 <u>Actual</u>	FY 2009 <u>Adopted</u>	FY 2009 <u>Amended</u>	<u>2nd Public Hearing</u>
21400 Gas Tax Revenue Bonds	1,253,099	1,250,024	1,279,997	1,248,830
22500 Sales Tax Revenue Bonds	7,171,346	7,175,982	7,182,701	7,172,987
30600 Infrastructure Imp/Capital Projects Fund	207,521	316,298	10,548,249	270,276
32000 Jail Project/2005	2,984,196	1,283,121	35,030,169	1,272,484
32100 Natural Lands/Trails Bond Fund	8,273,714	7,965,480	11,176,253	7,650,600
32200 Courthouse Projects Fund	624,980	2,531,055	2,939,136	2,841,636
40100 Water And Sewer Operating Fund	35,721,080	57,138,043	59,024,025	63,371,710
40102 Water Connection Fees	1,382,076	9,047,640	9,821,495	9,545,844
40103 Sewer Connection Fees	7,089,654	22,500,329	20,004,413	14,711,963
40105 Water and Sewer Bonds, Series 2006	31,992,127	98,238,332	124,451,594	42,404,846
40107 Water & Sewer Bond Reserve	-	14,721,180	14,721,180	15,246,180
40110 Environmental Services Grants	-	7,530,000	7,530,000	-
Total Water & Sewer Fund	76,184,937	209,175,524	235,552,707	145,280,543
40201 Solid Waste Fund	16,246,962	41,130,046	44,020,939	46,006,980
40204 Landfill Management Escrow	-	13,355,224	12,947,153	13,355,224
Total Solid Waste Fund	16,246,962	54,485,270	56,968,092	59,362,204
50100 Self Insurance Fund	6,058,393	18,057,314	22,276,478	11,654,071
50200 Workers' Compensation Fund	-	-	-	10,105,845
Total Self Insurance Fund	6,058,393	18,057,314	22,276,478	21,759,916
	<u>\$548,337,392</u>	<u>\$987,047,395</u>	<u>\$1,155,731,987</u>	<u>\$ 894,328,586</u>

**Seminole County Government
Budget by Department
Fiscal Year 2009/10**



Department	Personal Services	Operating Expenditures	Internal Charges / Other	Cost Allocations (contra expenditure)
Administration *	\$ 3,251,765	\$ 353,956	\$ 270,046	\$ -
Administrative Services	4,345,303	26,033,660	735,068	(10,467,732)
Community Information	409,286	57,500	141,915	-
Community Services	4,981,516	12,407,249	691,583	(6,147)
Constitutionals	-	1,794,528	920,500	-
Court Support	527,794	1,221,014	310,479	-
Economic Development	445,288	1,570,062	154,607	-
Environmental Services	10,629,896	18,391,862	9,248,320	-
Fiscal Services	2,050,284	19,132,960	2,692,394	-
Human Resources	810,221	370,830	215,391	-
Information Technology Services	5,116,488	6,944,306	2,220,417	(10,895,630)
Leisure Services	3,044,992	3,253,372	1,036,107	-
Library Services	3,962,084	493,771	1,391,858	-
Planning and Development	4,975,323	7,382,981	1,152,615	-
Public Safety	42,083,769	6,521,617	6,738,501	-
Public Works	10,983,584	5,846,001	4,659,176	(440,000)
Total Appropriations	97,617,593	111,775,669	32,578,977	(21,809,509)
Transfers/Reserves	-	-	-	-
Total	\$ 97,617,593	\$ 111,775,669	\$ 32,578,977	\$ (21,809,509)

* In accordance with Seminole County's Charter, the Board hereby establishes Commissioner salaries a \$80,358, effective January 1, 2010, pursuant to the salary formula under chapter 145 of the Florida Statutes.

**Seminole County Government
Budget by Department
Fiscal Year 2009/10**



Capital Outlay - Equipment	Debt Service	Grants & Aids	Transfers	Reserves	Capital Outlay - Improvements	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,875,767
-	-	-	-	-	12,173,536	32,819,835
-	-	-	-	-	-	608,701
-	-	18,212,018	-	-	616,292	36,902,511
-	-	-	110,811,315	-	-	113,526,343
19,000	-	-	-	-	-	2,078,287
-	-	851,000	-	-	-	3,020,957
770,400	15,857,356	2,000,000	-	-	71,242,746	128,140,580
-	12,846,752	5,585,370	36,160	-	-	42,343,920
-	-	-	-	-	-	1,396,442
9,541	-	67,870	-	-	3,404,193	6,867,185
11,000	-	-	-	-	849,940	8,195,411
910,076	-	127,924	-	-	-	6,885,713
-	-	4,308,303	-	-	1,269,514	19,088,736
3,636,409	-	729,579	-	-	10,077,445	69,787,320
99,605	-	6,641,433	-	-	104,817,253	132,607,052
5,456,031	28,704,108	38,523,497	110,847,475	-	204,450,919	608,144,760
-	-	-	18,667,627	267,516,199	-	286,183,826
\$ 5,456,031	\$ 28,704,108	\$ 38,523,497	\$ 129,515,102	\$ 267,516,199	\$ 204,450,919	\$ 894,328,586

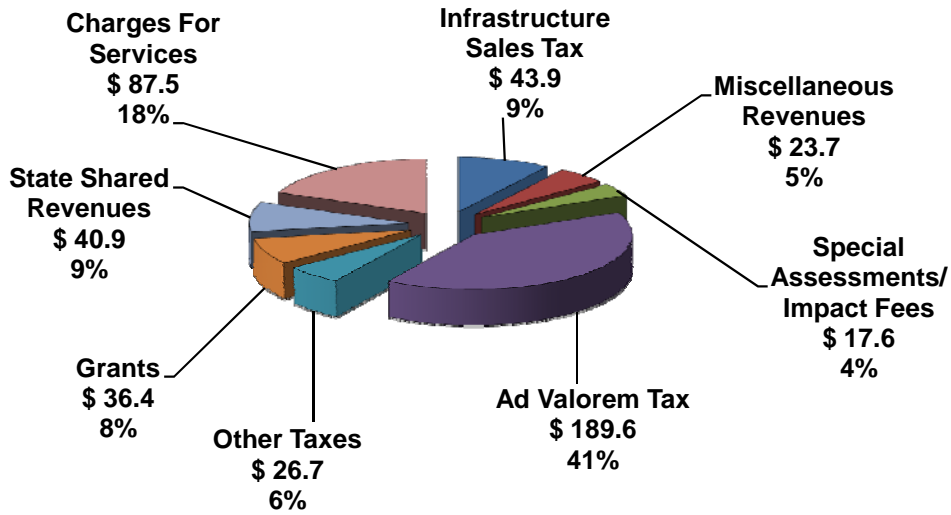
Seminole County Government

Countywide Revenues and Appropriations

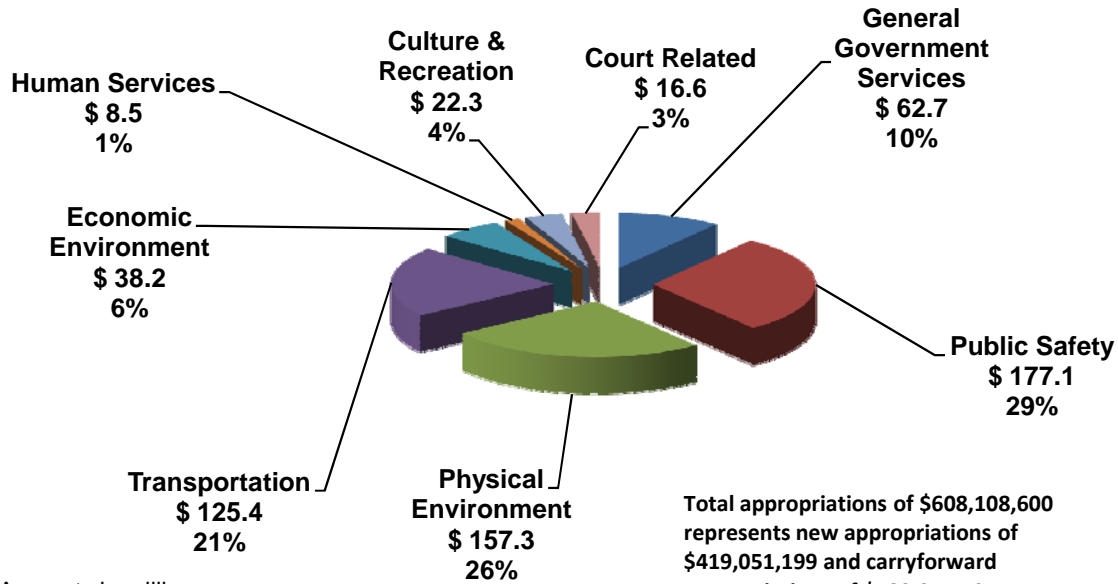
Fiscal Year 2009/10



Countywide Revenues by Type
\$ 466.3 Million



Countywide Appropriations By Function
\$ 608.1 Million



Amounts in millions

NOTE: Revenues do not include Beginning Fund Balance and Appropriations do not include Inter-Fund Transfers or Reserves



Seminole County Government

Countywide Revenue Summary

2nd Public Hearing FY 2009/10

	FY 2007/08	FY 2008/09	FY 2008/09	FY2009/10	FY2009/10
	Actual	Adopted	Amended	1st PH Tentative	2nd PH
Taxes					
311100 Ad Valorem-Current	191,067,771	191,986,896	191,215,557	189,119,980	189,119,980
311190 Ad Valorem-Current/Other	1,734,943	-	-	-	-
311200 Ad Valorem-Delinquent	618,934	376,000	376,000	506,000	506,000
311290 Ad	4,932	-	-	-	-
312120 Tourist Development Tax	2,315,773	2,325,000	1,890,000	3,000,000	3,000,000
312300 County Voted Gas Tax	2,194,586	2,200,000	2,000,000	2,000,000	2,000,000
312400 Local Option Gas Tax	7,731,942	7,664,879	7,200,000	7,200,000	7,200,000
312410 Alternative Decal Fee	2,851	-	-	-	-
312600 Discretionary Sales Surtax	37,616,346	46,011,485	39,480,090	43,946,893	43,946,893
313700 Franchise Fee-Solid Waste	1,460	-	-	-	-
314100 Utility Tax-Electricity	4,330,234	4,590,000	4,350,000	4,300,000	4,300,000
314200 Utility Tax-Telecom	9,693,718	-	-	-	-
314300 Utility Tax-Water	806,792	925,000	925,000	876,000	876,000
314400 Utility Tax-Gas	219,188	225,000	225,000	225,000	225,000
314700 Utility Tax-Fuel Oil	1,385	1,000	1,000	1,500	1,500
315100 Communications Services	-	8,380,000	8,380,000	8,500,000	8,500,000
316100 Professional/Occupational	-	655,000	655,000	550,000	550,000
Taxes	258,340,855	265,340,260	256,697,647	260,225,373	260,225,373

Licenses & Permits

321100 Professional/Occupational	590,541	-	-	-	-
322100 Building Permits	2,241,593	2,200,000	1,300,000	1,300,000	1,300,000
322102 Electrical	138,014	140,000	100,000	105,000	105,000
322103 Plumbing	114,466	95,000	75,000	80,000	80,000
322104 Mechanical	110,037	90,000	80,000	85,000	85,000
322106 Wells	4,570	5,000	5,000	5,000	5,000
322107 Signs	22,377	23,000	23,000	25,000	25,000
322108 Gas	23,196	35,000	15,000	20,000	20,000
323700 Franchise Fees - Solid	86,198	95,000	95,000	70,000	70,000
324040 Impact Fees - Residential -	-	-	295,000	-	-
324041 Impact Fees - Commercial -	-	-	1,690,000	-	-
324110 Impact Fees - Residential -	-	100,000	60,000	60,000	60,000
324120 Impact Fees - Commercial -	-	125,000	50,000	50,000	50,000
324310 Impact Fees - Residential -	-	1,775,000	-	1,225,000	1,225,000
324320 Impact Fees - Commercial -	-	2,000,000	-	1,250,000	1,250,000
324610 Impact Fees - Residential -	-	35,000	35,000	10,000	10,000
324620 Impact Fees - Commercial -	-	40,000	-	20,000	20,000
325110 Special Assessment Capital	-	-	-	-	61,700
325210 Special Assessment Service	-	-	-	-	14,150,650
329110 Competency Certificate	22,155	26,000	26,000	35,000	35,000
329170 Arbor Permit	4,596	10,000	10,000	4,500	4,500
329180 Dredge/Fill Permit	1,178	2,000	2,000	1,000	1,000
Licenses & Permits	3,358,921	6,796,000	3,861,000	4,345,500	18,557,850

Intergovernmental Revenue

331224 Sheriff-Federal Grants	280,373	175,177	1,079,631	183,397	183,397
331227 Erate Telecom Discnt Prog	26,348	32,500	32,500	32,500	32,500
331230 Emergency Management	655,787	68,535	181,926	-	172,461
331391 Other Physical Env Fed	-	-	635,250	24,000	24,000
331392 ARRA - Planning & Dev	-	-	-	-	247,250
331490 Trans Rev Grant	993,626	209,298	1,010,529	-	199,911
331491 Transportation-Federal	-	-	4,296,000	-	3,696,000
331500 Economic Env Grant	187,186	480,000	442,102	-	296,489



Seminole County Government

Countywide Revenue Summary

2nd Public Hearing FY 2009/10

	FY 2007/08	FY 2008/09	FY 2008/09	FY2009/10	FY2009/10
	Actual	Adopted	Amended	1st PH Tentative	2nd PH
Intergovernmental Revenue - <i>continued</i>					
331510 Disaster Relief (FEMA)	4,568,407	-	-	2,413,069	-
331540 Community Developmnt Blk	2,662,057	5,256,774	4,876,597	106,258	5,477,728
331541 CDBG - Recovery	-	-	-	138,701	648,202
331550 Emergency Shelter Grant	106,251	106,525	106,525	-	106,258
331551 HPRP - Homelessness	-	-	-	1,228,654	991,180
331570 Neighborhood Stabilization	-	-	7,019,514	231,805	6,326,715
331590 HOME Program	1,770,501	3,309,899	3,023,062	41,571	2,698,616
331690 CSBG-Community Services	-	-	-	-	231,805
331691 ARRA - CSBG Recovery	-	-	-	-	378,321
331700 Culture Recreation	-	-	175,000	-	175,000
334164 Voter Education	137,587	40,000	198,294	40,000	40,000
334200 EMS Trust Fund Grant	31,640	532,528	537,284	137,500	663,784
334220 Public Safety Grant	138,700	1,980,549	1,997,529	98,762	181,679
334221 Sheriff-State Grants	5,527,008	3,332,353	4,036,329	3,269,094	3,269,094
334230 Emergency Management	-	-	21,507	-	-
334350 Sewer/Wastewater	369,281	-	-	-	-
334360 Stormwater Management	803,830	1,986,653	5,063,233	-	2,315,608
334365 Stormwater Mgmt-Howell	-	-	28,767	-	-
334370 Stormwater Retrofit BMP's	68,051	-	173,391	-	-
334390 Tank Inspection Grant	114,096	280,914	247,460	155,143	155,143
334392 Other Physical Environment	300,909	405,017	442,445	337,584	337,584
334490 Transportation Rev Grant	3,818,062	9,788,874	11,340,275	-	1,934,631
334510 Disaster Relief (state)	791,212	38,000	48,371	-	-
334691 HRS/CDD Contract	10,426	-	-	-	-
334695 Drug Abuse Grant	48,439	-	-	-	-
334696 Community Services-CSBG	231,979	230,521	246,352	-	-
334697 Mosquito Control Grant	-	35,000	33,821	-	-
334710 Aid To Libraries	217,413	200,000	200,000	200,000	200,000
334720 Florida Recreation Grant	-	411,892	411,892	-	408,296
334750 Environmental Protection	-	-	148,500	-	148,000
335120 State Revenue Sharing	8,355,604	8,500,000	6,815,000	6,815,000	6,815,000
335130 Insurance Agents License	126,633	120,000	120,000	120,000	120,000
335140 Mobile Home Licenses	31,006	50,000	50,000	31,000	31,000
335150 Alcoholic Beverage	121,585	150,000	150,000	125,000	125,000
335160 Sales & Use Tax	446,500	446,500	446,500	446,500	446,500
335180 Half-Cent State Sales Tax	22,787,521	23,250,000	18,675,000	18,500,000	18,500,000
335220 E911 Wireless	-	1,340,000	1,340,000	1,360,000	1,360,000
335225 E911 Telephone	-	1,200,000	1,200,000	1,000,000	1,000,000
335230 Firefighters Supplement	77,241	75,000	75,000	75,000	75,000
335231 Hazardous Material	-	11,000	11,000	11,000	11,000
335491 Constitutional Gas Tax	3,646,293	3,742,461	3,405,000	3,405,000	3,405,000
335492 County Gas Tax	1,583,885	1,632,300	1,550,000	1,550,000	1,550,000
335493 Motor Fuel Tax	155,947	200,000	200,000	155,000	155,000
335691 Choose Life Plate Fees	21,335	25,000	25,000	22,000	22,000
335710 Boating Improvement Fees	89,781	100,000	100,000	85,000	85,000
335910 SHIP Program	6,103,787	9,404,110	9,548,778	1,079,048	7,208,479
337100 Economic Incentive	23,025	15,525	15,525	96,025	96,025
337900 Local Grants & Aids	237,124	9,403,553	10,429,430	2,040,000	2,332,399
338410 Tax Increments-Cities	1,000,029	1,055,597	1,055,597	916,342	916,342
338420 Tax Increments - County	686,710	1,410,930	1,410,930	1,469,557	1,469,557
Intergovernmental Revenue	69,353,175	91,032,985	104,676,846	47,939,510	77,262,954

Charges For Services

341100 Recording Fees	751,052	860,000	450,000	425,000	425,000
341160 Process Server Licenses	1,950	1,500	1,500	1,500	1,500
341200 Zoning Fees	373,917	525,000	525,000	300,000	300,000
341300 Maps And Publications	1,228	5,600	5,600	1,000	1,000
341320 School Admin Fee	70,854	50,000	50,000	65,000	65,000
341520 Sheriffs Fees	53,611	376,100	376,100	584,500	584,500
341530 Facilities Fee-Circuit	135	-	-	-	-

Seminole County Government

Countywide Revenue Summary

2nd Public Hearing FY 2009/10



	FY 2007/08	FY 2008/09	FY 2008/09	FY2009/10	FY2009/10
	Actual	Adopted	Amended	1st PH Tentative	2nd PH
Charges For Services - continued					
341540 Facilities Fee-County	1,257,330	1,320,000	1,250,000	2,300,000	2,300,000
341910 Addressing Fees	20,820	35,000	35,000	10,000	10,000
342100 Reimbursement - Sheriff	2,233,888	1,554,709	1,554,709	1,629,755	1,629,755
342200 Internal Service Fees &	7,571,356	8,736,225	8,736,225	7,169,813	7,169,813
342320 Housing of Prisoners	2,089,481	1,925,021	1,925,021	2,288,550	2,288,550
342330 Inmate Fees	579,783	357,000	357,000	372,000	372,000
342390 Housing Of Prisoner-Other	41,142	30,000	30,000	30,000	30,000
342410 E911 Telephone Fees	1,356,062	-	-	-	-
342420 E911 Cellular Phone Fees	1,429,749	-	-	-	-
342510 Inspection Fee - Fire	2,905	2,500	2,500	1,000	1,000
342515 Inspection Fee -	85,224	125,000	125,000	12,600	12,600
342516 After Hours Inspections	44,715	45,000	25,000	35,000	35,000
342530 Sheriff - Iron Bridge	-	185,400	185,400	190,000	190,000
342560 Engineering	395,768	660,000	660,000	230,000	230,000
342590 Reinspections	217,051	350,000	250,000	265,000	265,000
342610 Ambulance Transport Fees	3,909,708	3,300,000	3,300,000	4,000,000	4,000,000
342900 Supervision - Probation	734,862	824,000	824,000	824,000	824,000
342910 Impound/Immobilization	29,825	25,000	25,000	25,000	25,000
342920 Supervisor - Pay	38,271	35,000	35,000	35,000	35,000
343310 Water Utility-Residential	16,939,452	18,135,952	17,415,952	21,445,800	21,445,800
343320 Water Utility - Bulk	44,014	49,605	79,605	78,900	78,900
343330 Meter Set Charges	89,598	300,000	90,000	96,000	96,000
343340 Meter Reconnect Charges	272,014	155,000	270,000	290,000	290,000
343350 Capacity Maintenance-Water	6,178	10,200	10,200	6,000	6,000
343360 Recycled Water - Bulk	141,856	874,503	374,503	514,200	514,200
343370 Reclaimed Water/Residential	-	398,441	398,441	-	-
343412 Transfer Station Charges	11,546,182	11,362,509	9,766,000	10,800,000	10,800,000
343414 Osceola Landfill Charges	1,108,744	1,266,003	912,800	982,000	982,000
343417 Recycling Fees	1,807,781	1,155,688	846,000	624,000	624,000
343419 Other Landfill Charges	8,280	12,000	4,000	12,000	12,000
343510 Sewer Utility - Residential	18,395,647	22,301,762	21,201,762	23,221,700	23,221,700
343520 Sewer Utility - Bulk	2,897,750	1,742,500	2,477,500	3,300,000	3,300,000
343550 Capacity	14,405	22,000	22,000	14,400	14,400
343900 Other Physical Env Fees	808	-	-	-	-
343901 Reimbursements - Tower	46,583	40,000	40,000	40,000	40,000
343902 Reimbursements - Fiber	12,600	25,000	25,000	25,000	25,000
343903 Reband 800 MHZ	-	45,000	45,000	67,870	67,870
343904 Charges for Services - Other	9,500	-	-	41,000	41,000
344910 Signals Charge for Service	-	632,950	632,950	632,950	632,950
344920 Fiber - Charge For Svcs	-	212,000	271,940	282,000	282,000
346400 Animal Control	250,972	225,000	225,000	250,000	250,000
347200 Parks and Recreation	1,203,292	1,192,835	1,192,835	1,190,000	1,190,000
348921 Court Innovations / Local	-	141,625	141,625	141,625	141,625
348922 Legal Aid	-	141,625	141,625	141,625	141,625
348923 Law Library	-	141,625	141,625	141,625	141,625
348924 Juvenile Alternative	-	141,625	141,625	141,625	141,625
349100 Service Charge-Agencies	509,226	1,131,845	1,131,845	457,000	567,121
349200 Concurrency Review	39,003	60,000	60,000	35,000	35,000
Charges For Services	78,634,572	83,245,348	78,787,888	85,767,038	85,877,159

Fines & Forfeits

351100 County Court Fees	308,315	295,000	295,000	275,000	275,000
351101 \$65 Add'l Court Cost	558,696	-	-	-	-
351102 Intergovt Radio Project	724,958	721,412	721,412	721,412	721,412
351103 Crime Prevention Program	117,127	195,000	195,000	115,000	115,000
351150 Traffic-Parking	26,194	-	-	25,000	25,000
351900 Police Education	279,177	244,528	244,528	244,528	244,528
351910 Confiscations	186,443	-	-	-	-
352100 Library	154,270	164,800	164,800	164,800	164,800



Seminole County Government

Countywide Revenue Summary

2nd Public Hearing FY 2009/10

	FY 2007/08	FY 2008/09	FY 2008/09	FY2009/10	FY2009/10
	Actual	Adopted	Amended	1st PH Tentative	2nd PH
Fines & Forfeits - <i>continued</i>					
354200 Code Enforcement	48,676	33,000	33,000	65,000	65,000
359100 Pretrial Intervention	78	-	-	-	-
359901 Adult Diversion	374,084	200,000	200,000	350,000	350,000
359902 Community Svc Insurance	14,791	10,000	10,000	10,000	10,000
359903 Adult Drug Court	7,974	-	-	-	-
Fines & Forfeits	2,800,783	1,863,740	1,863,740	1,970,740	1,970,740

Miscellaneous Revenue

361100 Interest On Investments	24,989,163	10,218,983	10,024,008	5,974,958	5,974,958
361200 Interest-State Board Adm	3,458	-	-	-	-
361300 Interest-Condemnations	8,851	20,000	20,000	7,000	7,000
361320 Interest-Tax Collector	336,408	247,225	247,225	12,409	12,409
361330 Interest-Sheriff	359,824	425,000	425,000	75,000	75,000
362100 Rents And Royalties	45,542	41,000	41,000	51,250	51,250
363100 Special Assessments	13,137,058	-	-	-	-
363110 Special Assessment-Capital	39,022	63,800	63,800	61,700	-
363120 Special	1,034,611	13,824,175	13,855,475	14,150,650	-
363220 Fire/Rescue Impact Fee	258,178	-	-	-	-
363230 Impact Fee-Physical Envmt	840	-	-	-	-
363270 Culture/Recrtn Impact Fee	87,514	-	-	-	-
363400 Transportation Impact Fee	3,670,433	-	-	-	-
364100 Fixed Asset Sale Proceeds	613,220	85,000	85,000	120,000	120,000
364200 Insurance Proceeds	2,250,643	910,000	1,035,486	755,000	755,000
365101 Methane Gas Sales	52,986	393,700	145,500	288,000	288,000
366100 Contributions & Donations	5,128,510	1,324,242	1,350,073	25,000	727,302
366101 Contributions/Port Authority	950,000	1,000,000	1,000,000	500,000	500,000
366150 Proportionate Share	346,575	1,740,682	1,740,682	-	-
366270 Memorial Tree Donations	2,080	-	-	-	-
366400 Water/Sewer Connection	2,909,554	3,618,000	1,133,000	740,000	740,000
369330 Miscellaneous-Sheriff	639,664	572,538	572,538	605,000	605,000
369400 Reimbursements	625,800	960,000	960,000	10,000	847,481
369410 Reimbursements-Radios	87,979	210,000	210,000	210,000	-
369500 Administrative Fees	1,600	200	200	440,400	400
369510 Admin Fee - Solid Waste	711,000	775,795	775,795	660,000	660,000
369515 Admin Fees - Stormwater	-	-	-	419,300	175,000
369520 Admin Fee - Fire	2,470,000	2,602,056	2,602,056	2,230,000	2,230,000
369540 Admin Fee - Water & Sewer	2,400,000	2,225,498	2,225,498	1,500,000	1,500,000
369550 Admin Fee - Development	160,000	157,425	157,425	260,000	260,000
369560 Admin Fee - Tourist	142,500	118,750	118,750	70,000	70,000
369561 Admin Fee - 50100 Self Ins	-	-	-	55,000	55,000
369562 Admin Fee - 50200 Self Ins	-	-	-	65,000	65,000
369570 Admin Fee - Solid Waste	528,000	624,000	624,000	630,000	630,000
369580 Admin Fee - Street Lighting	94,000	119,500	119,500	85,000	85,000
369590 Admin Fee - MSBU Funds	9,930	8,290	8,290	15,600	15,600
369620 Miscellaneous-Election	6,484	6,500	6,500	6,500	6,500
369900 Miscellaneous-Other	2,272,580	385,500	375,500	421,710	385,550
369910 Copying Fees	64,104	60,000	55,000	55,000	55,000
369921 Advertising	16,482	-	-	-	-
369922 Sales Commission	30	-	-	-	-
369923 Registrations	350	-	-	-	-
369930 Reimbursements	-	-	-	-	10,000
369940 Reimbursements - Radios	-	-	-	-	210,000
Miscellaneous Revenue	66,454,973	42,737,859	39,977,301	30,499,477	17,116,450

Other Financing Sources

381100 Transfer	34,064,239	23,503,920	33,406,535	19,490,773	18,703,787
386200 Excess Fees-Clerk	26,983	-	-	-	-
386300 Excess Fees-Sheriff	1,729,177	-	-	-	-

Seminole County Government

Countywide Revenue Summary

2nd Public Hearing FY 2009/10



	FY 2007/08	FY 2008/09	FY 2008/09	FY2009/10	FY2009/10
	Actual	Adopted	Amended	1st PH Tentative	2nd PH
Other Financing Sources - <i>continued</i>					
386400 Excess Fees-Tax Collector	3,454,391	4,565,000	4,565,000	5,250,000	5,250,000
386500 Excess Fees-Prop Appraiser	11,808	-	-	-	-
386700 Excess Fees Supervisor of	1,048,519	-	-	-	-
Other Financing Sources	40,335,117	28,068,920	37,971,535	24,740,773	23,953,787
Other Sources					
399999 Beginning Fund Balance	715,254,275	467,962,283	631,896,030	258,940,536	409,364,273
Other Sources	715,254,275	467,962,283	631,896,030	258,940,536	409,364,273
Report Grand Total	1,234,532,671	987,047,395	1,155,731,987	714,428,947	894,328,586



Seminole County Government

Countywide Uses by Function / Program

2nd Public Hearing FY 2009/10

	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Amended	FY 2009/10 1st PH	FY 2009/10 2nd PH
Debt Service					
01034 Central Charges	\$ 12,847,556	\$ 14,261,370	\$ 14,456,814	\$ 13,946,858	\$ 13,946,858
08786 Water & Sewer	9,542,263	14,726,055	14,726,055	14,719,430	14,719,430
08792 Solid Waste	281,011	1,139,489	1,139,489	1,137,926	1,137,926
Debt Service	22,670,830	30,126,914	30,322,358	29,804,214	29,804,214
General Government Services					
01010 Board of County	906,565	964,183	964,183	1,000,372	1,004,736
01020 County Attorney	1,744,312	1,992,855	1,992,855	1,927,774	1,934,834
01025 County Manager	848,515	1,001,685	1,001,685	931,235	936,197
01030 Resource Management	1,192,643	1,496,822	1,526,822	1,446,355	1,452,137
01034 Central Charges	1,798,109	4,034,777	3,779,095	3,670,844	3,645,844
01036 Purchasing and Contracts	1,054,953	972,138	972,138	997,574	1,002,619
01050 Mail Services	235,833	231,801	231,801	(828)	(503)
01051 Printing Services	432,893	553,851	553,851	-	-
01052 Admn/Support Services	2,549,835	12,782,870	12,790,870	506,829	6,852,632
01053 Property Management	-	127,329	-	2,362,174	2,362,174
01054 Risk Management	6,058,393	8,544,145	8,744,145	7,241,556	7,243,336
01055 Administration	317,967	311,424	348,165	287,014	287,511
01056 Facilities Management	9,530,853	10,659,345	11,302,513	7,694,963	8,891,034
01057 Construction Management	138,514	1,079,901	1,221,143	324,899	753,499
01058 Facilities Pro-Active	219,555	796,500	796,500	599,692	599,692
01060 Fleet Management	1,511,681	1,269,407	1,261,407	383,666	383,059
01070 Employee Relations	707,174	763,840	763,840	509,588	510,928
01072 Human Resources	540,093	628,252	628,252	873,886	885,514
01090 Community Information	1,067,492	1,330,232	1,330,232	602,846	608,701
01110 Business Office Program	923,838	1,043,435	1,043,435	885,941	890,368
0230 Clerk of the Court	1,833,597	1,936,719	1,936,719	2,371,615	2,373,699
0240 Supervisor Of Elections	3,562,383	2,364,237	2,529,388	2,185,183	2,189,067
0250 Property Appraiser	4,582,405	4,639,872	4,639,872	4,712,416	4,712,702
0260 Tax Collector	7,689,503	8,051,957	8,051,957	8,099,164	7,699,985
11020 17-92 Community	-	-	13,022	-	-
11021 Comprehensive Planning	1,116,463	1,937,720	2,076,183	1,221,811	1,576,213
11030 Current Planning Program	429,814	399,452	399,452	428,775	430,374
11033 Development Review	1,626,510	1,550,257	1,550,257	1,178,520	1,185,416
11034 Building Program	305,526	368,461	368,461	350,551	352,231
14048 Business Office	567,232	525,080	525,080	530,923	567,549
14050 Protecting County	-	-	-	-	-
14051 Telecommunications	7,818,531	10,757,577	10,618,559	766,253	789,075
14070 Enabling County Business	-	588,178	588,178	588,703	583,602
General Government Services	61,311,182	83,704,302	84,550,060	54,680,294	62,704,225
Public Safety					
01057 Construction Management	2,984,196	1,283,121	35,030,169	-	1,272,484
0210 Law Enforcement	96,247,541	62,497,312	64,015,077	60,041,608	60,067,532
0214 Jail Operation and	1,808,902	30,894,969	30,991,172	31,722,495	31,722,495
0215 Police Education	214,136	244,528	409,716	244,528	244,528
0216 Law Enforcement Trust	90,292	-	-	-	-
05500 Public Safety Director's	534,578	618,296	626,870	388,718	394,318
05501 EMS Performance	450,528	806,686	802,868	364,833	892,906
05503 System-Wide Training	51,932	38,258	163,183	42,000	42,000
05504 Emergency Communications	1,779,401	1,892,750	1,892,750	2,601,076	2,626,528
05505 E-911	1,863,238	5,247,032	5,260,679	1,920,399	3,437,607
05506 Petroleum Storage Tanks	561,654	685,931	689,905	492,727	492,727
05564 Emergency Management	1,097,815	472,811	555,298	629,563	783,192
05610 EMS/Fire/Rescue	42,142,662	65,031,322	60,807,456	50,917,205	58,292,680
05612 Fire Prevention Bureau	-	538,586	538,586	607,463	609,252

Seminole County Government
Countywide Uses by Function / Program
2nd Public Hearing FY 2009/10



FY 2007/08
Actual

FY 2008/09
Adopted

FY 2008/09
Amended

FY 2009/10
1st PH

FY 2009/10
2nd PH

Public Safety (cont)

06603 Medical Examiner	462,600	496,800	496,800	496,800	496,800
06682 DJJ Pre-disposition	2,349,039	2,650,000	2,650,000	2,650,000	2,650,000
11034 Building Program	3,760,498	3,270,774	3,270,774	2,845,958	2,859,991
14051 Telecommunications	2,772,683	3,755,301	3,907,448	2,168,159	4,926,959
Public Safety	161,178,882	182,575,224	214,336,833	160,343,952	174,028,109

Physical Environment

00000 Energy Efficiency	-	-	-	-	247,250
01031 MSBU Program	14,335,219	17,040,765	17,492,149	17,958,011	17,713,711
01053 Property Management	369,990	405,545	405,545	-	-
01110 Business Office Program	-	260,063	260,063	-	260,063
06660 Extension Service	479,122	67,779	67,779	99,835	104,707
06662 Horticulture Program	-	111,122	111,122	127,941	128,658
07700 Public Works Business	-	-	-	-	440,000
07701 Stormwater Mitigation	1,691,891	1,836,252	1,836,252	2,057,485	2,058,638
07702 Road/Right-of-Way Repair	-	-	-	2,190,375	1,506,075
07741 Water Quality	1,737,120	2,700,584	3,070,233	1,422,078	1,598,738
07751 Capital Projects Delivery	3,428,574	8,221,284	14,034,120	1,500,000	5,112,549
08780 Business Office Program	4,134,620	1,288,166	1,288,166	728,342	733,420
08781 Utility Revenue Collection &	1,567,301	2,208,279	2,208,279	2,607,270	2,615,233
08782 Water Management Program	-	-	-	10,385,807	10,398,998
08783 Wastewater Management	-	-	-	11,851,427	11,862,238
08784 Water & Sewer Operations	20,464,485	22,974,324	23,085,617	-	-
08785 Water Conservation	255,743	468,183	468,183	356,950	357,308
08786 Engineering Support	43,367,910	113,389,517	149,752,947	7,044,481	63,466,290
08790 Central Transfer Station	-	-	-	3,410,338	3,760,615
08791 Landfill Operations	-	-	-	5,582,181	6,878,765
08792 SW-Compliance	-	-	-	7,012,162	12,100,357
08794 Solid Waste (History only)	12,448,576	21,515,576	20,829,683	-	110,000
Physical Environment	104,280,551	192,487,439	234,910,138	74,334,683	141,453,613

Transportation

01053 Property Management	431,170	512,750	512,750	-	-
04387 Greenways & Trails	2,266,235	1,551,417	1,551,417	1,206,475	1,208,382
07700 Public Works Business	1,671,203	2,106,489	2,106,489	1,816,587	1,424,350
07702 Road/Right-of-Way Repair	11,729,030	11,565,216	11,755,462	7,299,040	7,353,010
07703 Bridge Maintenance	-	-	-	400,500	400,500
07750 Engineering Professional	1,513,661	1,419,927	1,419,927	981,623	986,723
07751 Capital Projects Delivery	84,133,961	165,347,986	220,370,660	20,080,162	100,971,103
07776 Traffic Operations	6,149,182	7,256,749	8,170,500	6,294,496	7,286,974
11031 Mass Transit Program (LYNX)	4,389,805	5,438,750	5,132,791	4,175,342	4,560,351
Transportation	112,284,247	195,199,284	251,019,996	42,254,225	124,191,393

Economic Environment

01034 Central Charges	5,034,620	5,800,388	6,026,070	5,585,370	5,585,370
01102 Tourism Development	2,331,022	2,504,866	2,504,866	1,790,768	1,792,617
01111 Business Development	1,412,278	1,426,658	1,426,658	1,227,809	1,228,340
06622 Low Income Assistance	-	-	-	138,701	1,056,000
06624 Community Development	12,293,445	17,514,960	24,037,499	4,240,537	21,815,170
11020 17-92 Community	1,065,561	554,908	1,978,542	5,940,931	6,726,479
Economic Environment	22,136,926	27,801,780	35,973,635	18,924,116	38,203,976



Seminole County Government

Countywide Uses by Function / Program

2nd Public Hearing FY 2009/10

	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Amended	FY 2009/10 1st PH	FY 2009/10 2nd PH
Human Services					
06600 Community Svc Business	192,521	202,713	202,713	205,986	205,573
06601 County Health Department	1,017,893	837,970	837,970	983,039	983,039
06602 Adoption Support	21,428	22,938	22,938	22,938	22,938
06604 Substance and Drug Abuse	67,004	85,000	118,012	70,000	70,000
06621 Veterans Services	177,496	172,535	172,535	196,236	197,232
06622 Low Income Assistance	4,502,555	5,294,003	5,494,834	5,627,123	5,966,521
06624 Community Development	187,186	480,000	442,102	-	296,489
06661 Family & Consumer Science	-	76,597	76,597	58,173	58,531
07743 Mosquito Control	448,173	791,150	789,971	711,006	709,613
Human Services	6,614,256	7,962,906	8,157,672	7,874,501	8,509,936
Culture & Recreation					
04380 Leisure Svc Business	529,828	510,864	510,864	524,513	528,085
04384 Recreational Activities	3,735,765	6,050,528	7,298,617	3,511,224	4,252,115
04387 Greenways & Trails	1,922,519	1,866,095	2,041,095	1,477,230	1,654,322
04420 Library's Business Office	-	462,399	462,399	754,079	728,318
04421 Central Branch Library	225,250	219,318	346,818	1,784,745	1,809,296
04422 East Branch Library	-	-	-	875,168	870,369
04423 North Branch Library	-	-	-	760,660	800,407
04424 Northwest Branch Library	-	-	-	801,602	827,677
04425 West Branch Library	-	-	-	799,221	823,762
04426 Youth Services	-	587,473	539,401	332,513	339,148
04428 Library Department (Prior	6,683,480	5,490,995	5,539,067	700,571	686,736
06663 Youth Programs	24,814	177,419	177,419	149,210	149,157
07751 Capital Projects Delivery	8,118,258	4,405,900	6,279,456	1,712,610	2,758,779
11301 Natural Lands	472,820	298,391	620,214	292,649	552,507
Culture & Recreation	21,712,734	20,069,382	23,815,350	14,475,995	16,780,678
Transfers					
01040 Central Accounts	31,150,163	23,485,210	33,201,000	12,990,773	18,667,627
Transfers	31,150,163	23,485,210	33,201,000	12,990,773	18,667,627
Reserves					
01040 Central Accounts	-	211,157,086	226,788,014	289,411,766	267,516,199
Reserves	-	211,157,086	226,788,014	289,411,766	267,516,199
Court Related					
01057 Construction Management	630,025	3,145,287	3,299,795	-	3,172,298
02113 Judicial Services	-	4,565,033	4,565,033	4,516,335	4,516,335
03300 Judicial	279,678	92,746	92,746	148,990	174,169
03400 Guardian Ad Litem	63,572	95,944	95,944	129,027	121,922
03700 Legal Aid	321,103	325,919	325,919	330,808	330,808
03710 Law Library	139,674	137,500	137,500	137,500	137,500
03800 Court Support Technology	1,138,555	1,500,000	1,500,000	1,381,404	1,313,888
06640 Probation	1,786,910	1,807,413	1,807,413	1,955,847	1,964,963
06680 Prosecution Alternatives For	485,791	489,374	489,374	529,517	531,733
06684 Teen Court	152,313	318,652	343,207	205,000	205,000
Court Related	4,997,621	12,477,868	12,656,931	9,334,428	12,468,616
Report Total	\$ 548,337,392	\$ 987,047,395	\$ 1,155,731,987	\$ 714,428,947	\$ 894,328,586



**Seminole County Government
COUNTYWIDE TRANSFER SUMMARY**

PROVIDING FUND	RECIPIENT FUND	Fiscal Year 2007/08 Actual	Fiscal Year 2008/09 Adopted	Fiscal Year 2009/10 1st PH Tentative	Fiscal Year 2009/10 2nd Public Hearing	PURPOSE
GENERAL FUND	FACILITIES MAINTENANCE FUND	\$ 1,670,500	\$ 1,071,500	\$ 599,692	\$ 599,692	Facilities Maintenance
GENERAL FUND	TRANSPORTATION TRUST	10,011,936	4,976,550	1,252,958	730,830	Public Works
GENERAL FUND	NINTH-CENT FUEL TAX FUND	1,946,992	3,069,741	2,175,342	2,175,342	Mass Transit
GENERAL FUND	COURT SUPPORT TECHNOLOGY FEE	-	-	450,000	450,000	Technology Support - Court System
GENERAL FUND	BCC GRANTS FUND	20,431	-	-	-	Provide cash match for CSBG.
GENERAL FUND	STORMWATER	5,799,701	4,780,000	6,500,000	6,198,451	Stormwater Operations
GENERAL FUND	ECONOMIC DEVELOPMENT	2,150,000	1,349,564	127,656	128,187	Economic Development
GENERAL FUND	SALES TAX BONDS	7,175,446	6,987,831	7,166,268	7,166,268	Debt Service
GENERAL FUND	CAPITAL PROJECTS FUND	903,471	-	-	-	Acquisition or Construction of Major Capital Facilities.
	GENERAL FUND TOTAL	29,678,477	22,235,186	18,271,916	17,448,770	
TRANSPORTATION TRUST	GAS TAX REFUNDING	1,253,299	1,250,024	1,218,857	1,218,857	Debt Service
FIRE PROTECTION FUND	EMS MATCHING GRANT	61,674		-	-	Provision of matching funds
HAZARDOUS MITIGATION WIND GRANT	GENERAL FUND	150,482		-	-	Refund of excess funding
HAZARDOUS MITIGATION WIND GRANT	FIRE PROTECTION FUND	6,231		-	-	Refund of excess funding
SOLID WASTE FUND	LANDFILL MANAGEMENT ESCROW	2,889,846	-	-	-	Segregation of escrow funds
	Interdepartmental Transfers	\$ 34,040,009	\$ 23,485,210	\$ 19,490,773	\$ 18,667,627	
MSBU Operating	Internal to MSBU funds	24,230	18,710	36,160	36,160	Start-up funds/repayments

Transfers are internal transactions that do not constitute revenue of the receiving fund or expenditures of the paying fund, but represent subsidy flow of funds.

The transfer from the General Fund to the Stormwater Fund was not part of the Proposed Budget and did not appear in the First Public Hearing document. However, the budget tentatively approved at the First Public Hearing included such a transfer in lieu of adoption of a Stormwater assessment. Accordingly, this schedule reflects this transfer as part of the tentative budget.

Seminole County Government

Countywide Summary of Reserves



	FY 2008/09 Adopted	FY 2008/09 Amended	FY 2009/10 Tentative	FY 2009/10 2nd PH
GOVERNMENTAL				
General Fund				
Designated				
Sheriff Stabilization	160,000	160,000	160,000	160,000
Economic Stabilization	16,144,198	20,116,663	36,238,378	35,729,234
Undesignated				
Contingencies	21,210,598	22,033,173	20,561,137	20,645,885
Total General Fund	\$ 37,514,796	\$ 42,309,836	\$ 56,959,515	\$ 56,535,119
Natural Land Endowment Fund	724,000	914,099	858,349	857,147
Boating Improvement Fund	566,929	567,698	643,698	643,698
Facilities Maintenance Fund	-	518,266	518,266	518,266
Transportation Trust Fund	3,765,898	4,960,220	3,000,000	3,000,000
Building Program Fund	1,834,735	924,123	253,565	239,532
Tourist Development Fund/ 3% Tax	3,413,290	3,012,173	3,958,636	3,958,636
Tourist Development - Professional Sports/ 2% Tax	-	-	566,732	564,883
Fire Protection Fund	20,097,808	28,719,303	34,601,227	34,325,729
Court Support Technology Fee Fund	668,164	535,175	232,484	300,000
Infrastructure Sales Tax Funds	98,859,979	102,392,973	131,239,808	130,379,896
Enhanced 911 Fund	1,650,999	2,253,561	2,743,162	2,743,949
Transportation Impact Fee Funds	(71,288,114)	(74,580,749)	(72,086,906)	(72,086,906)
Fire/Rescue-Impact Fee Fund	61,333	24,743	91,500	91,500
Library-Impact Fee Fund	-	192,331	122,331	122,331
Stormwater Fund	916,076	1,806,842	865,062	1,000,000
Economic Development Fund	1,331,386	1,717,228	753,100	753,100
17/92 Redevelopment Fund	8,096,951	7,085,025	3,579,993	3,579,993
MSBU Solid Waste	4,211,000	5,455,020	3,785,020	3,785,020
Infrastructure Improvements/Capital Project Fund	-	-	-	83,121
Natural Lands/Trails Bond Fund	3,673,027	5,653,932	4,643,311	4,789,780
Courthouse Projects Fund	-	312,658	312,658	312,658
Self Insurance Fund	9,513,169	13,532,333	7,030,692	6,854,799
Workers' Compensation Fund	-	-	7,487,668	7,661,781
PROPRIETARY				
Water And Sewer Funds				
Unrestricted	10,252,298	10,793,723	15,936,435	15,807,129
Restricted	44,155,720	33,516,755	39,762,524	25,653,472
Solid Waste Funds				
Unrestricted	17,782,418	21,359,204	21,697,712	21,686,342
Restricted	13,355,224	12,947,153	13,355,224	13,355,224
Report Total	\$ 211,157,086	\$ 226,923,625	\$ 282,911,766	\$ 267,516,199

PERSONAL SERVICES





Seminole County Government
COUNTYWIDE POSITION SUMMARY
 Fiscal Years 2007/08 to 2009/10

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<u>Departments</u>	FY 2007/08 Adopted				FY 2008/09 Adopted				FY 2009/10 Changes				FY 2009/10 Second Public Hearing			
	Positions			FTE	Positions			FTE	Positions			FTE	Positions			FTE
	Full Time	Part Time	Total	Total	Full Time	Part Time	Total	Total	Full Time	Part Time	Total	Total	Full Time	Part Time	Total	Total
Administrative Services	86	-	86	86.00	74	-	74	74.00	(8)	-	(8)	(8.00)	66	-	66	66.00
Administration	35	-	35	35.00	33	-	33	33.00	(2)	-	(2)	(2.00)	31	-	31	31.00
Community Information	11	-	11	11.00	10	-	10	10.00	(5)	-	(5)	(5.00)	5	-	5	5.00
Community Services	73	2	75	74.00	68	1	69	68.50	(2)	-	(2)	(2.00)	66	1	67	66.50
Court Support	6	-	6	6.00	8	-	8	8.00	-	-	-	0.00	8	-	8	8.00
Economic Development	10	1	11	10.50	10	-	10	10.00	(4)	-	(4)	(4.00)	6	-	6	6.00
Environmental Services	197	-	197	197.00	197	-	197	197.00	(7)	-	(7)	(7.00)	190	-	190	190.00
Fiscal Services	16	-	16	16.00	16	-	16	16.00	1	-	1	1.00	17	-	17	17.00
Human Resources	13	1	14	13.50	12	-	12	12.00	(2)	1	(1)	(1.50)	10	1	11	10.50
Information Technology	88	1	89	88.75	69	1	70	69.75	(3)	-	(3)	(3.00)	66	1	67	66.75
Leisure Services	58	16	74	66.00	51	17	68	59.62	(5)	(5)	(10)	(7.62)	46	12	58	52.00
Library Services	71	55	126	102.10	59	48	107	83.00	(6)	(14)	(20)	(13.00)	53	34	87	70.00
Planning and Development	100	-	100	100.00	83	-	83	83.00	(18)	-	(18)	(18.00)	65	-	65	65.00
Public Safety	411	-	411	411.00	484	-	484	484.00	(5)	-	(5)	(5.00)	479	-	479	479.00
Public Works	264	-	264	264.00	218	-	218	218.00	(21)	-	(21)	(24.50)	197	-	197	193.50
TOTAL BCC	1,439	76	1,515	1,480.85	1,392	67	1,459	1,425.87	(87)	(18)	(105)	(99.62)	1,305	49	1,354	1,326.25

Constitutional Officers

Sheriff	1,053	163	1,216	1,116.75	1,045	153	1,198	1,106.75	44	8	52	46.50	1,089	161	1,250	1,153.25
Clerk of Court/Finance	24	-	24	24.00	24	-	24	24.00	-	-	-	0.00	24	-	24	24.00
Property Appraiser	53	-	53	53.00	53	-	53	53.00	-	-	-	0.00	53	-	53	53.00
Tax Collector	79	3	82	80.50	79	3	82	80.50	(1)	-	(1)	(1.00)	78	3	81	79.50
Supervisor of Elections	16	-	16	16.00	16	-	16	16.00	-	-	-	0.00	16	-	16	16.00
Total Constitutional Officers	1,225	166	1,391	1,290.25	1,217	156	1,373	1,280.25	43	8	51	45.50	1,260	164	1,424	1,325.75

Seminole County Government Position Count Changes

Fiscal Year 2009/10



Two Year Summary

FY 07/08 Total Positions **1,515**

New Positions:

FY08/09 - New Fire Station	50	
FY08/09 - Winter Springs Merger	24	
FY08/09 - Leisure Svc - FT to 2 PT	1	
FY09/10 - Mosquito Control	7	
Total New		82

Eliminated Positions:

FY 08/09 Budget	(130)	
FY 09/10 Budget	(113)	
Total Eliminated		(243)

FY 09/10 Total Positions **1,354**

Department	FY 07/08				FY 08/09				FY 09/10			
	ed	New	Eliminated	Transfer	Amended	New	Eliminated	Transfer	2nd PH			
Administration	35		(2)		33		(2)		31			
*Administrative Services	86		(12)		74		(4)	(4)	66			
Community Information	11		(1)		10		(5)		5			
Community Services	75		(6)		69		(2)		67			
Court Support	6		(5)	7	8				8			
Economic Development	11		(1)		10		(3)	(1)	6			
*Environmental Services	197				197		(8)	1	190			
Fiscal Services	16				16		(1)	2	17			
Human Resources	14		(2)		12		(2)	1	11			
Information Technologies	89		(10)	(9)	70		(6)	3	67			
Leisure Services	74	1	(8)	1	68		(10)		58			
Library Services	126		(16)	(3)	107		(20)		87			
Planning & Development	100		(16)	(1)	83		(18)	0	65			
Public Safety	411	74	(5)	5	485		(4)	(2)	479			
Public Works	264		(46)		218	7	(28)		197			
TOTAL	1,515	75	(130)	0	1,460	7	(113)	0	1,354			



Seminole County Government FTE Changes Summary Fiscal Year 2009/10

2nd Public Hearing

	Admin Services*	Community Information	Community Services	Economic Develop	Environ Services*	Info Tech	Library Services	Leisure Services	Planning/ Develop	Public Safety	Public Works	Court Support	Admin/ HR/FS	TOTAL
FY 09 Adopted	74.00	10.00	68.50	10.00	197.00	69.75	83.00	59.62	83.00	484.00	218.00	8.00	61.00	1,425.87
Transfer - CRA Program				(1.00)					1.00					0.00
Transfer - Financial Mgmt									(1.00)	(1.00)			2.00	0.00
Adj - prior year elimination										1.00				1.00
PT reduction								(0.12)						(0.12)
Consensus-CM	74.00	10.00	68.50	9.00	197.00	69.75	83.00	59.50	83.00	484.00	218.00	8.00	63.00	1,426.75
Eliminated - GRF	(1.00)	(2.00)	(1.00)			(6.00)	(12.00)	(5.50)	(8.00)	(1.00)	(25.00)		(5.00)	(66.50)
Eliminated - Other Funds	(2.00)			(2.00)	(8.00)			(1.00)	(9.00)	(0.50)				(22.50)
Transfer - Print Shop	(3.00)					3.00								0.00
Transfer - Staffing Asst										(0.50)			0.50	0.00
Additional - Mosquito Cntrl											3.50			3.50
														0.00
Worksession	68.00	8.00	67.50	7.00	189.00	66.75	71.00	53.00	66.00	482.00	196.50	8.00	58.50	1,341.25
Eliminated - GRF	(1.00)	(3.00)	(0.20)	(1.00)			(1.00)	(1.50)	(1.00)	(1.00)	(3.00)			(12.70)
Eliminated - Other Funds			(0.80)					1.00		(2.00)				(1.80)
1st Public Hearing	67.00	5.00	66.50	6.00	189.00	66.75	70.00	52.50	65.00	479.00	193.50	8.00	58.50	1,326.75
Eliminated - GRF								(0.50)						(0.50)
Transfer - Project Mgr *	(1.00)				1.00									0.00
														0.00
2nd Public Hearing	66.00	5.00	66.50	6.00	190.00	66.75	70.00	52.00	65.00	479.00	193.50	8.00	58.50	1,326.25

* Temporary transfer of position 8309 from Facilities to Water & Sewer until October 2011

Seminole County Government
New Positions Requested
Fiscal Year 2009/10



<u>Department/Program/Position Title</u>	<u>FY 09/10 FTE</u>	<u>Position Type</u>	<u>Salary & Fringes</u>	<u>Position Number</u>	<u>Fund</u>
Public Works					
<u>Mosquito Control Program</u>					
Mosquito Control Technician I (seasonal)	0.50	FT	\$ 19,279	T1	General Fund
Mosquito Control Technician I (seasonal)	0.50	FT	\$ 19,279	T2	General Fund
Mosquito Control Technician I (seasonal)	0.50	FT	\$ 19,279	T3	General Fund
Mosquito Control Technician I (seasonal)	0.50	FT	\$ 19,279	T4	General Fund
Mosquito Control Technician I (seasonal)	0.50	FT	\$ 19,279	T5	General Fund
Mosquito Control Technician I (seasonal)	0.50	FT	\$ 19,279	T6	General Fund
Mosquito Control Technician I (seasonal)	0.50	FT	\$ 19,279	T7	General Fund
Total Public Works	<u>3.50</u>		<u>\$ 134,953</u>		
Total New FTE	<u>3.50</u>		<u>\$134,953</u>		
Total New Positions	7.0				

Note: Four (4) of these positions were included in the FY 08/09 Adopted Budget as Temporary Positions. These four (4) positions plus an additional three (3) positions are being requested to be adopted as Regular Positions that are utilized on a seasonal basis.



Seminole County Government Eliminated Positions Summary 2 YEAR TOTAL

	# Positions Elim			FTE Elim- 2 YR Total					FY 07/08 Adopted FTE % FTE Elim	
	FY 08/09	FY 09/10	2 YR Total	General Fund	Transporta/ Stormwater/ Nat Lands	SUBTOTAL GEN REV FUNDS	Other Funds	Total		
Administration	2	2	4	4.0	-	4.0	-	4.0	35.00	11%
Administrative Services	12	4	16	14.0	-	14.0	2.0	16.0	86.00	19%
Community Information	1	5	6	6.0	-	6.0	-	6.0	11.00	55%
Community Services	6	2	8	6.8	-	6.8	0.8	7.5	74.00	10%
Court Support	5	0	5	4.0	-	4.0	1.0	5.0	6.00	83%
Economic Development	1	3	4	-	1.0	1.0	2.5	3.5	10.50	33%
Environmental Services	0	8	8	-	-	-	8.0	8.0	197.00	4%
Fiscal Services	0	1	1	1.0	-	1.0	-	1.0	16.00	6%
Human Resources	2	2	4	3.5	-	3.5	-	3.5	13.50	26%
Information Technology	10	6	16	16.0	-	16.0	-	16.0	88.75	18%
Leisure Services	8	10	18	10.5	4.0	14.5	-	14.5	66.00	22%
Library Services	16	20	36	26.2	-	26.2	-	26.2	102.10	26%
Planning & Development	16	18	34	17.0	-	17.0	17.0	34.0	100.00	34%
Public Safety	5	4	9	5.5	-	5.5	3.5	9.0	411.00	2%
Public Works	46	28	74	-	69.0	69.0	5.0	74.0	264.00	28%
Total Regular	130	113	243	114.5	74.0	188.5	39.8	228.2	1,480.85	15%
Total Temporary	4	1	5	2.3	0.5	2.8	-	2.8		
Total Eliminated	134	114	248	116.7	74.5	191.2	39.8	231.0		

	SALARY AND FRINGES				
	General Fund	Transporta/ Stormwater/ Nat Lands	SUBTOTAL GEN REV FUNDS	Other Funds	Total
Administration	254,639	-	254,639	-	254,639
Administrative Services	867,099	-	867,099	139,096	1,006,195
Community Information	461,468	-	461,468	-	461,468
Community Services	376,744	-	376,744	55,261	432,005
Court Support	278,545	-	278,545	57,749	432,005
Economic Development	-	92,139	92,139	125,087	217,226
Environmental Services	-	-	-	422,452	422,452
Fiscal Services	59,455	-	59,455	-	59,455
Human Resources	206,610	-	206,610	-	206,610
Information Technology Svc	1,188,325	-	1,188,325	-	1,188,325
Leisure Services	483,563	269,366	752,929	-	752,929
Library Services	1,331,168	-	1,331,168	-	1,331,168
Planning & Development	1,154,865	-	1,154,865	1,203,562	2,358,427
Public Safety	408,262	-	408,262	307,305	715,567
Public Works	-	4,390,797	4,390,797	454,141	4,844,938
Total Regular Position Reductions	7,070,743	4,752,302	11,823,045	2,764,653	14,683,409
Total Temporary Position Reductions	89,746	23,523	113,269	0	113,269
Annual On-going Savings	7,160,489	4,775,825	11,936,314	2,764,653	14,796,678



Seminole County Government ELIMINATED Positions Summary Fiscal Year 2009/10

2nd Public Hearing

	Total #				FTE				
	Positions Eliminated	Vacant	Retire	Laid Off	General Fund	Transportation Stormwater Econ Dev	SUBTOTAL GEN REV FUNDS	Other Funds	Total
Administration	2	1		1	2.00		2.00		2.00
Administrative Services	4	1		3	2.00		2.00	2.00	4.00
Community Information	5			5	5.00		5.00		5.00
Community Services	2	1		1	1.25		1.25	0.75	2.00
Economic Development	3	1		2		1.00	1.00	2.00	3.00
Environmental Services	8	4	1	3			-	8.00	8.00
Fiscal Services	1	1		0	1.00		1.00		1.00
Human Resources	2			2	2.00		2.00		2.00
Information Technolgy	6	2		4	6.00		6.00		6.00
Leisure Services	10	2	1	7	7.50		7.50	-	7.50
Library Services	20	2	1	17	13.00		13.00		13.00
Planning & Development	18	4		14	9.00		9.00	9.00	18.00
Public Safety	4	1		3	2.00		2.00	2.00	4.00
Public Works	28	10	6	12		28.00	28.00		28.00
Total Regular Positions	113	30	9	74	50.75	29.00	79.75	23.75	103.50
Temporary - Fiscal Svc	1			1	1.00		1.00		1.00
Total BCC Positions	114	30	9	75	51.75	29.00	80.75	23.75	104.50

	SALARY AND FRINGES				
	General Fund	Transportation Stormwater Econ Dev	SUBTOTAL GEN REV FUNDS	Other Funds	Total
Administration	153,094		153,094		153,094
Administrative Services	157,715		157,715	139,096	296,811
Community Information	395,429		395,429		395,429
Community Services	75,260		75,260	55,261	130,521
Economic Development		92,139	92,139	105,794	197,933
Environmental Services			-	422,452	422,452
Fiscal Services	59,455		59,455		59,455
Human Resources	127,159		127,159		127,159
Information Technology Svc	448,761		448,761		448,761
Leisure Services	283,530		283,530		283,530
Library Services	539,714		539,714		539,714
Planning & Development	580,190		580,190	587,613	1,167,803
Public Safety	122,576		122,576	122,684	245,260
Public Works		1,529,597	1,529,597		1,529,597
Total Regular Positions	2,942,883	1,621,736	4,564,619	1,432,900	5,997,519
Temporary - Fiscal Services	39,194		39,194		39,194
Total Salary Reduction	2,982,077	1,621,736	4,603,813	1,432,900	6,036,713
LESS: PTO payout estimate			(300,000)	(125,000)	(425,000)
LESS: Unemployment estimate			(700,000)	(150,000)	(850,000)
FY 09/10 Net Savings			3,603,813	1,157,900	4,761,713

Seminole County Government Eliminated Positions Detail Fiscal Year 2009/10



2nd Public Hearing

Department/Program/Position Title	FTE	Position Type	Salary + Fringes	Position #	Note	Fund
Administration						
<u>County Attorney</u>						
Appraiser	1.00	FT	\$ 83,578	8634		General Fund
<u>County Manager</u>						
Executive Assistant	1.00	FT	\$ 69,516	8000		General Fund
Total Administration	2.00		\$ 153,094			
Administrative Services						
<u>Risk Management</u>						
Safety Program Technician	1.00	FT	\$ 62,702	8328		Self Insurance Fund
<u>Construction Management</u>						
Construction Manager	1.00	FT	\$ 106,566	7740A		General Fund
<u>EMS/Fire/Rescue</u>						
Project Manager II	1.00	FT	\$ 76,394	8492A		Fire Protection Fund
<u>Purchasing & Contracts</u>						
Procurement Specialist	1.00	FT	\$ 51,149	9000	B	General Fund
Total Administrative Services	4.00		\$ 296,811			
Community Information						
Graphics Coordinator	1.00	FT	\$ 55,341	8485		General Fund
Broadcast Production Engineer	1.00	FT	\$ 82,488	8705		General Fund
Director	1.00	FT	\$ 122,772	8900	B	General Fund
Community Information Coordinator	1.00	FT	\$ 74,691	8962A	B	General Fund
Administrative Assistant	1.00	FT	\$ 60,137	8682A	B	General Fund
Total Community Information	5.00		\$ 395,429			
Community Services						
<u>Extension Service Administration</u>						
Senior Staff Assistant	0.34	FT	\$ 19,325	7537		General Fund
<u>Family & Consumer Science</u>						
Senior Staff Assistant	0.33	FT	\$ 18,757	7537		General Fund
<u>Horticulture Program</u>						
Senior Staff Assistant	0.33	FT	\$ 18,757	7537		General Fund
<u>Community Development</u>						
Program Manager I	0.25	FT	\$ 18,421	8274	B	General Fund
Program Manager I	0.75	FT	\$ 55,262	8274	B	Grant Fund
Total Community Services	2.00		\$ 130,521			

Seminole County Government

Eliminated Positions Detail

Fiscal Year 2009/10



2nd Public Hearing

Department/Program/Position Title	FTE	Position Type	Salary + Fringes	Position #	Note	Fund
Economic Development						
<u>Tourism Development</u>						
Administrative Assistant	1.00	FT	\$ 61,037	8433		Tourist Dev / 2% Tax
Receptionist	1.00	FT	\$ 44,757	8565		Tourist Dev / 2% Tax
<u>Business Development</u>						
Program Manager I	1.00	FT	\$ 92,139	8883	B	Economic Development
Total Economic Development	3.00		\$ 197,933			
Environmental Services						
<u>Business Office</u>						
Receptionist	1.00	FT	\$ 44,357	8050		Water & Sewer Oper
<u>Utility Revenue Collection & Management</u>						
Customer Service Representative	1.00	FT	\$ 42,056	8583		Water & Sewer Oper
<u>Water Management</u>						
Maintenance Worker II	1.00	FT	\$ 34,429	7950		Water & Sewer Oper
<u>Wastewater Management</u>						
Maintenance Worker II	1.00	FT	\$ 42,331	7741		Water & Sewer Oper
<u>Engineering Support & Capital Improvement</u>						
Engineer	1.00	FT	\$ 87,010	8590A		Water & Sewer Oper
<u>Landfill Operations</u>						
Solid Waste Operator I	1.00	FT	\$ 45,672	7096		Solid Waste Fund
<u>SW-Compliance & Program Management</u>						
Operations Manager	1.00	FT	\$ 79,900	7940A		Solid Waste Fund
Hazardous Waste Technician	1.00	FT	\$ 46,697	9020		Solid Waste Fund
Total Environmental Services	8.00		\$ 422,452			
Fiscal Services						
<u>Resource Management</u>						
Accountant	1.00	FT	\$ 59,455	7445A		General Fund
Total Fiscal Services	1.00		\$ 59,455			
Human Resources						
<u>Human Resources Operations</u>						
Employee Programs Coordinator	1.00	FT	\$ 72,285	7467		General Fund
Human Resources Records Coord	1.00	FT	\$ 54,874	7809		General Fund
Total Human Resources	2.00		\$ 127,159			

Seminole County Government

Eliminated Positions Detail

Fiscal Year 2009/10



2nd Public Hearing

Department/Program/Position Title	FTE	Position Type	Salary + Fringes	Position #	Note	Fund
Information Technology						
<u>Business Office</u>						
Manager of IT Development	1.00	FT	\$ 115,968	7358A		General Fund
Project Manager I (Ap Anlyst)	1.00	FT	\$ 62,633	8111A		General Fund
Library Technology Coordinator	1.00	FT	\$ 68,356	8206A		General Fund
Senior Programmer	1.00	FT	\$ 98,711	8711		General Fund
Customer Support Desk Technician	1.00	FT	\$ 52,394	8751A		General Fund
Customer Support Desk Technician	1.00	FT	\$ 50,699	8752A		General Fund
Total Information Technology	6.00		\$ 448,761			
Leisure Services						
<u>Recreational Activities & Programs</u>						
Maintenance Worker I	1.00	FT	\$ 40,571	7661		General Fund
Maintenance Worker I	1.00	FT	\$ 40,673	8478		General Fund
Maintenance Worker I	1.00	FT	\$ 34,706	8754A		General Fund
EOP Worker	0.50	PT	\$ 14,256	8912		General Fund
EOP Worker	0.50	PT	\$ 14,708	8914		General Fund
EOP Worker	0.50	PT	\$ 14,206	8915		General Fund
Maintenance Worker I	1.00	FT	\$ 39,540	7396	C	General Fund
Recreation Specialist	0.50	PT	\$ 11,000	8429A	D	General Fund
<u>Greenways & Trails</u>						
Maintenance Worker II	1.00	FT	\$ 50,582	8335		General Fund
<u>Business Office</u>						
Delivery Driver	0.50	PT	\$ 23,288	8496	B	General Fund
Total Leisure Services	7.50		\$ 283,530			
Library Services						
<u>Central Branch Library</u>						
Library Clerk	0.50	PT	\$ 15,713	7365A		General Fund
Library Clerk	0.50	PT	\$ 16,816	8675A		General Fund
Library Clerk	0.50	PT	\$ 31,285	8677A		General Fund
Library Page	0.50	PT	\$ 12,481	8921A		General Fund
Library Page	0.50	PT	\$ 11,954	8934A		General Fund
Librarian	0.50	PT	\$ 22,132	8948A		General Fund
<u>East Branch Library</u>						
Librarian	1.00	FT	\$ 69,602	8215A		General Fund
<u>North Branch Library</u>						
Library Clerk	1.00	FT	\$ 40,429	7066A		General Fund
Library Assistant	1.00	FT	\$ 44,660	8228B		General Fund
Library Page	0.50	PT	\$ 13,252	8928A		General Fund

Seminole County Government Eliminated Positions Detail Fiscal Year 2009/10



2nd Public Hearing

Department/Program/Position Title	FTE	Position Type	Salary + Fringes	Position #	Note	Fund
Library Services (continued)						
<u>Northwest Branch Library</u>						
Library Clerk	0.50	PT	\$ 14,075	7364A		General Fund
Library Clerk	0.50	PT	\$ 14,220	7367A		General Fund
Library Page	0.50	PT	\$ 13,045	8922A		General Fund
Library Page	0.50	PT	\$ 15,188	8933A		General Fund
Library Page	0.50	PT	\$ 13,045	8945A		General Fund
<u>West Branch Library</u>						
Librarian	1.00	FT	\$ 22,132	7712A		General Fund
Librarian	1.00	FT	\$ 64,304	8227A		General Fund
Library Clerk	0.50	PT	\$ 14,220	8569A		General Fund
Library Page	0.50	PT	\$ 12,032	8939A		General Fund
<u>Youth Services</u>						
Senior Librarian	1.00	FT	\$ 79,129	8398A	<i>B</i>	General Fund
Total Library Services	13.00		\$ 539,714			
Planning and Development						
<u>Comprehensive Planning</u>						
Senior Planner	1.00	FT	\$ 65,189	7562B		General Fund
<u>Development Review</u>						
Staff Assistant	1.00	FT	\$ 49,734	7535A		General Fund
Plans Examiner	1.00	FT	\$ 62,568	7927		General Fund
Plans Examiner	1.00	FT	\$ 72,854	8630	<i>B</i>	General Fund
Principal Planner	1.00	FT	\$ 109,370	8122A		General Fund
Engineering Inspector	1.00	FT	\$ 67,034	8125A		General Fund
Staff Assistant	1.00	FT	\$ 46,428	8283		General Fund
Engineering Inspector	1.00	FT	\$ 59,655	8694A		General Fund
<u>Building</u>						
Inspector	1.00	FT	\$ 102,770	7076		Building Program Fund
Senior Staff Assistant	1.00	FT	\$ 63,266	7085		Building Program Fund
Plans Examiner	1.00	FT	\$ 71,681	7271		Building Program Fund
Permit Supervisor	1.00	FT	\$ 58,920	7472A		Building Program Fund
Inspector	1.00	FT	\$ 67,059	7619		Building Program Fund
Permit Technician	1.00	FT	\$ 49,804	7750		Building Program Fund
Plans Examiner	1.00	FT	\$ 74,310	8065		Building Program Fund
Permit Technician	1.00	FT	\$ 49,079	8733		Building Program Fund
Permit Technician	1.00	FT	\$ 50,724	US7648		Building Program Fund
Planning Technician I	1.00	FT	\$ 47,358	8786A		General Fund
Total Planning and Development	18.00		\$ 1,167,803			

Seminole County Government

Eliminated Positions Detail

Fiscal Year 2009/10



2nd Public Hearing

Department/Program/Position Title	FTE	Position Type	Salary + Fringes	Position #	Note	Fund
Public Safety						
Public Safety Director's Office						
Program Manager II	1.00	FT	\$ 76,248	7444A		General Fund
Petroleum Storage Tanks Bureau						
Engineering Specialist	1.00	FT	\$ 63,300	8798	B	Petroleum Tank Clean Up
Chief Inspector	1.00	FT	\$ 59,384	8800	B	Tank Inspections
Animal Services						
Animal Services Supervisor	1.00	FT	\$ 46,328	7051	B	General Fund
Total Public Safety	4.00		\$ 245,260			
Public Works						
Business Office						
Accounting Specialist	1.00	FT	\$ 55,660	7016A		Transportation Trust
Accounting Specialist	1.00	FT	\$ 66,183	7803A		Transportation Trust
Financial Administration Manager	1.00	FT	\$ 129,654	7859		Transportation Trust
Stormwater Mitigation						
Maintenance Worker I	1.00	FT	\$ 40,246	7401A		Stormwater Fund
Road/Right-of-Way Repair and Maintenance						
Equipment Operator I	0.25	FT	\$ 12,217	7052		Stormwater Fund
Equipment Operator I	0.75	FT	\$ 36,651	7052		Transportation Trust
Equipment Operator I	0.25	FT	\$ 11,488	7235		Stormwater Fund
Equipment Operator I	0.75	FT	\$ 34,463	7235		Transportation Trust
Equipment Operator II	0.25	FT	\$ 11,882	7252	A	Stormwater Fund
Equipment Operator II	0.75	FT	\$ 35,646	7252		Transportation Trust
Equipment Operator II	0.25	FT	\$ 17,444	7256		Stormwater Fund
Equipment Operator II	0.75	FT	\$ 52,331	7256		Transportation Trust
Maintenance Worker I	0.25	FT	\$ 10,552	8026	B	Stormwater Fund
Maintenance Worker I	0.75	FT	\$ 31,655	8026	B	Transportation Trust
Maintenance Worker I	0.25	FT	\$ 8,499	8167		Stormwater Fund
Maintenance Worker I	0.75	FT	\$ 25,496	8167		Transportation Trust
Senior Team Leader	0.25	FT	\$ 21,270	8465		Stormwater Fund
Senior Team Leader	0.75	FT	\$ 63,809	8465		Transportation Trust
Maintenance Worker I	0.25	FT	\$ 10,120	8498		Stormwater Fund
Maintenance Worker I	0.75	FT	\$ 30,360	8498		Transportation Trust
Equipment Operator I	0.25	FT	\$ 12,141	8548	B	Stormwater Fund
Equipment Operator I	0.75	FT	\$ 36,422	8548	B	Transportation Trust
Maintenance Worker I	0.25	FT	\$ 10,120	8614		Stormwater Fund
Maintenance Worker I	0.75	FT	\$ 30,360	8614		Transportation Trust

Seminole County Government Eliminated Positions Detail Fiscal Year 2009/10



2nd Public Hearing

Department/Program/Position Title	FTE	Position Type	Salary + Fringes	Position #	Note	Fund
Public Works (continued)						
Maintenance Worker I	0.25	FT	\$ 8,499	8615		Stormwater Fund
Maintenance Worker I	0.75	FT	\$ 25,496	8615		Transportation Trust
Equipment Operator I	0.25	FT	\$ 11,283	9058404		Stormwater Fund
Equipment Operator I	0.75	FT	\$ 33,849	9058404		Transportation Trust
Equipment Operator II	0.25	FT	\$ 11,488	8129A		Stormwater Fund
Equipment Operator II	0.75	FT	\$ 34,463	8129A		Transportation Trust
Equipment Operator I	0.25	FT	\$ 14,709	8130A		Stormwater Fund
Equipment Operator I	0.75	FT	\$ 44,128	8130A		Transportation Trust
Equipment Operator I	0.25	FT	\$ 12,250	8550A		Stormwater Fund
Equipment Operator I	0.75	FT	\$ 36,749	8550A		Transportation Trust
Maintenance Worker I	0.25	FT	\$ 7,323	8553RE	B	Stormwater Fund
Maintenance Worker I	0.75	FT	\$ 21,968	8553RE	B	Transportation Trust
Customer Service Specialist	0.25	FT	\$ 16,429	8690A		Stormwater Fund
Customer Service Specialist	0.75	FT	\$ 49,286	8690A		Transportation Trust
<u>Engineering Professional Support</u>						
Survey Technician	1.00	FT	\$ 47,292	7338		Transportation Trust
Chief of Survey Parties	1.00	FT	\$ 73,825	8086		Transportation Trust
Equipment Operator I	1.00	FT	\$ 62,304	US8455	A	Transportation Trust
<u>Capital Projects Delivery</u>						
Receptionist	1.00	FT	\$ 47,655	7968		Transportation Trust
Staff Assistant	1.00	FT	\$ 50,668	8457		Transportation Trust
Project Coordinator II	1.00	FT	\$ 80,904	8264	C	Transportation Trust
<u>Traffic Operations</u>						
Dispatcher (non-emergency)	1.00	FT	\$ 44,365	8523		Transportation Trust
Total Public Works	<u>28.00</u>		<u>\$ 1,529,597</u>			
Total FTE Eliminated	<u>103.50</u>		<u>\$ 5,997,519</u>			
Total Positions Eliminated	113.00					

Notes:

A- Person in the position is retiring within the first few months of FY09/10; position will be eliminated upon retirement.

B- Additional positions eliminated as part of Tentative Budget.

C- Revised elimination from Proposed Budget.

D- Proposed position elimination as an adjustment to the Tentative Budget.



Seminole County Government

Program Staffing

Fiscal Year 2009/10

Department	Program	Full-Time Positions	Part-Time Positions	Total Positions	Total FTE
Administration	Board of County Commissioners	10		10	10.00
	County Attorney	16		16	16.00
	County Manager	5		5	5.00
		31	0	31	31.00
Administrative Services	Administration - Admin Services	3		3	3.00
	Administration and Support Services	4		4	4.00
	Construction Management	3		3	3.00
	Facilities Management - Administration & Regular Maintenance	34		34	34.00
	Fleet Management	2		2	2.00
	Mail Services	3		3	3.00
	Purchasing and Contracts	12		12	12.00
	Risk Management	5		5	5.00
		66	0	66	66.00
Community Information	Community Information	5		5	5.00
Community Services	Community Development Grants	9		9	9.35
	Director's Office	2		2	2.00
	Extension Service Administration	1		1	0.50
	Family & Consumer Science	2		2	1.75
	Horticulture Program	3		3	2.50
	Low Income Assistance	11		11	11.15
	Probation	25	1	26	25.50
	Prosecution Alternatives For Youth (PAY)	6		6	6.45
	Teen Court	3		3	2.55
	Veterans Services	3		3	2.50
	Youth Programs	2		2	2.25
		66	1	67	66.50
Court Support	Court Support Technology (Article V)	6		6	6.00
	Guardian Ad Litem	1		1	1.00
	Judicial	1		1	1.00
		8	0	8	8.00
Economic Development	Business Development	1		1	1.00
	Tourism Development	5		5	5.00
		6	0	6	6.00
Environmental Services	Business Office Program	7		7	7.00
	Central Transfer Station Operations	29		29	29.00
	Engineering Support & Capital Improvement Program	15		15	15.00
	Landfill Operations	21		21	21.00
	SW-Compliance & Program Management Program	21		21	21.00
	Utility Revenue Collection & Management Program	26		26	26.00
	Wastewater Management Program	29		29	29.00
	Water & Sewer Operations (History Only)	0		0	0.00
	Water Conservation Program	1		1	1.00
	Water Management Program	41		41	41.00
		190	0	190	190.00
Fiscal Services	Central Charges	0		0	0.00



Seminole County Government

Program Staffing

Fiscal Year 2009/10

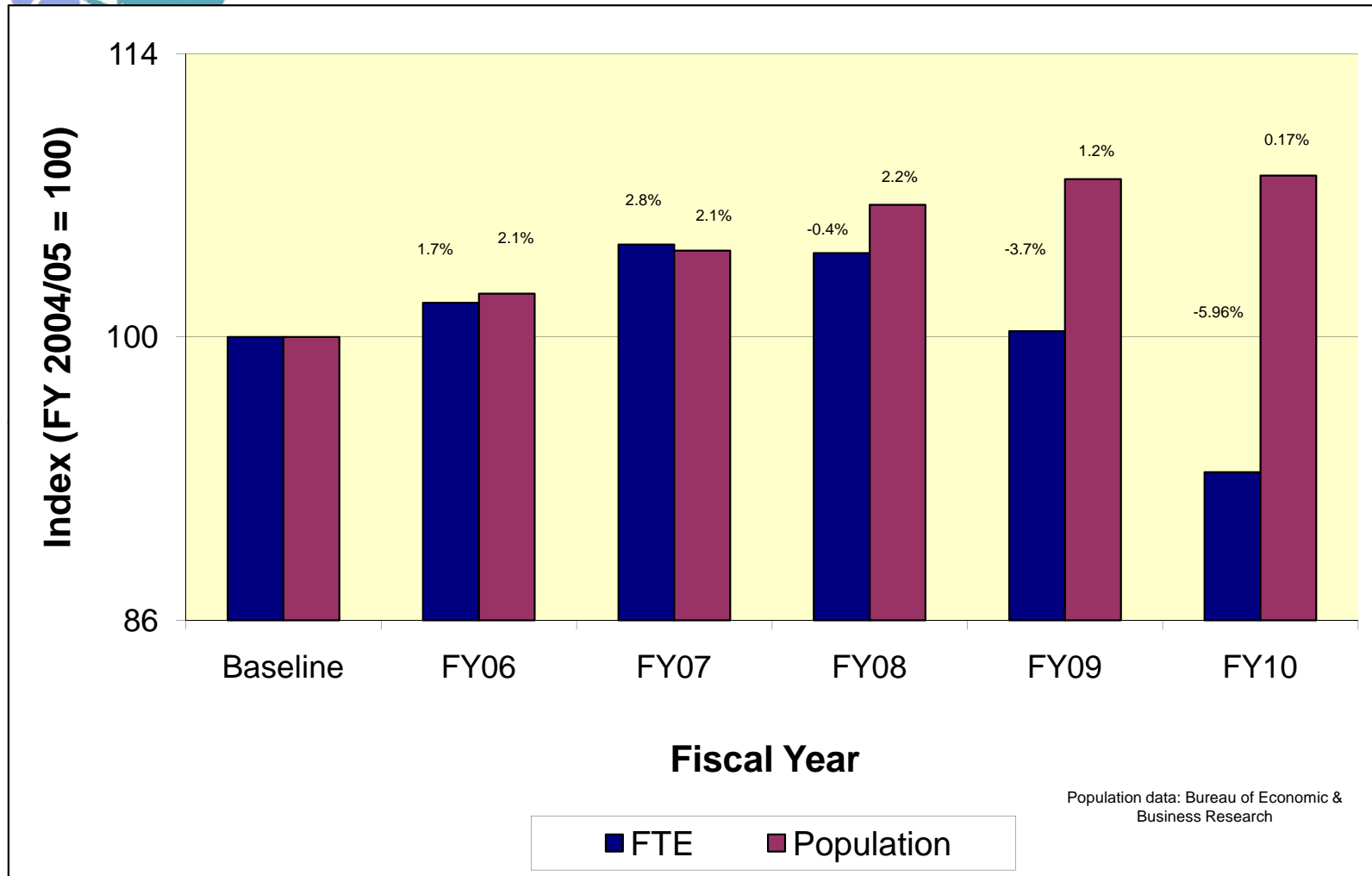
Department	Program	Full-Time Positions	Part-Time Positions	Total Positions	Total FTE
Human Resources	MSBU Program	4		4	4.00
	Resource Management	13		13	13.00
		17	0	17	17.00
Human Resources	Employee Relations	5		5	5.00
	Human Resources Operations	5	1	6	5.50
		10	1	11	10.50
Information Technology Services	Business Office	57	1	58	57.75
	Enabling County Business Initiatives	6		6	6.00
	Printing Services	3		3	3.00
		66	1	67	66.75
Leisure Services	Business Office	5		5	5.00
	Greenways & Trails	12		12	12.00
	Natural Lands	2		2	2.00
	Recreational Activities & Programs	27	12	39	33.00
		46	12	58	52.00
Library Services	Business Office	7		7	6.50
	Central Branch Library	15	7	22	18.50
	East Branch Library	7	9	16	11.50
	Library Department (Prior Years Only)	0		0	0.00
	North Branch Library	7	6	13	10.00
	Northwest Branch Library	7	5	12	9.50
	West Branch Library	7	7	13	9.75
	Youth Services	4	1	5	4.25
		53	34	87	70.00
Planning and Development	17-92 Community Redevelopment Agency	2		2	1.95
	Building Program	32		32	32.00
	Business Office Program	6		6	5.85
	Comprehensive Planning Program	8		8	8.20
	Current Planning Program	5		5	5.00
	Development Review Program	12		12	12.00
		65	0	65	65.00
Public Safety	Animal Services	30		30	30.00
	E-911	4		4	3.50
	Emergency Communications	28		28	28.00
	Emergency Management	3		3	2.50
	EMS/Fire/Rescue	400		400	400.00
	Fire Prevention Bureau	7		7	7.00
	Petroleum Storage Tanks Bureau	5		5	5.00
	Public Safety Director's Office	3		3	3.00
		479	0	479	479.00
Public Works	Capital Projects Delivery	21		21	21.00
	Director's Office / Business Office	12		12	12.00
	Engineering Professional Support	13		13	13.00
	Mosquito Control	11		11	7.50
	Road/Right-of-Way Repair and Maintenance	85		85	85.00
	Stormwater Mitigation	17		17	17.00

Seminole County Government
Program Staffing
Fiscal Year 2009/10



Department	Program	Full-Time Positions	Part-Time Positions	Total Positions	Total FTE
	Traffic Operations	33		33	33.00
	Water Quality	5		5	5.00
		197	0	197	193.50
Total		1,305	49	1,354	1,326.25

Seminole County Government Growth of County Population to Growth of BCC Employees



FTE	1,446	1,487	1,481	1,426	1,327
Population	403,361	411,744	420,667	425,698	426,413
Per Capita	3.6	3.6	3.5	3.3	3.1

Per Capita = the number of full-time employees per thousand citizens.

EQUIPMENT

Seminole County Government
CAPITAL EQUIPMENT SUMMARY
Fiscal Year 2009/10



FUND	Additional Fleet Requests	Replacement Fleet Requests	Other Equipment Requests	Total
General Fund	\$ 26,000	\$ 51,000	\$ 384,541	\$ 461,541
Transportation Trust	-	-	73,605	73,605
Fire Protection	-	1,007,524	307,500	1,315,024
Fire/Rescue Impact Fee	-	389,960	-	389,960
Court Support Technology	-	-	19,000	19,000
Public Safety Grants	-	-	73,315	73,315
Enhanced 911	-	-	1,443,110	1,443,110
Solid Waste	292,000	471,900	-	763,900
Water and Sewer	-	-	6,500	6,500
	<u>\$ 318,000</u>	<u>\$ 1,920,384</u>	<u>\$ 2,307,571</u>	<u>\$ 4,545,955</u>

Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2009/10
Fleet Equipment By Fund



Equipment (\$5,000 or Greater)	Additional	Replacement	Department	Program	Request #
<u>General Fund 00100</u>					
Toro Workman Mower	-	11,000	Leisure Services	Sanlando Park	0910-019
Ford F-250 - Animal Transport	-	40,000	Public Safety	Animal Control	0910-031
Truck Mounted ULV Fogger	13,000	-	Public Works	Mosquito Control	0910-050
Truck Mounted ULV Fogger	13,000	-	Public Works	Mosquito Control	0910-051
Total General Fund	26,000	51,000			
<u>Fire Protection Fund 11200</u>					
Foam Capable Fire Engine (Station 41)	-	580,000	Public Safety	Fire Rescue	0910-036
Transport Unit Re-chasis	-	130,000	Public Safety	Fire Rescue	0910-041
International 4300 4x2 Rescue Unit	-	230,000	Public Safety	Fire Rescue	0910-042
Transport Capable Rescue Vehicle	-	67,524	CF Public Safety	Fire Rescue	<i>Carryforward</i>
Total Fire Protection Fund	-	1,007,524			
<u>Fire/Rescue Impact Fee Fund 12801</u>					
Emergency Transport Vehicle	-	189,730	CF Public Safety	Fire Rescue	<i>Carryforward</i>
Emergency Transport Vehicle	-	200,230	CF Public Safety	Fire Rescue	<i>Carryforward</i>
Total Fire Resc Impact Fee Fund	-	389,960			
<u>Solid Waste Fund 40201</u>					
Tarpomatic or Comparable Unit	62,000	-	Env Svcs	SW Management	0910-024
International 5600 6X6 Shuttle	195,000	-	Env Svcs	SW Management	0910-025
Leachate Tanker (Used)	35,000	-	Env Svcs	SW Management	0910-030
Mac 45' Transfer Trailer (4 total)	-	221,900	Env Svcs	SW Management	0910-021
Caterpillar M315 Excavator	-	250,000	Env Svcs	SW Management	0910-029
Total Solid Waste Fund	292,000	471,900			
Total Capital Equipment	\$ 318,000	\$ 1,920,384			



Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2009/10
Other Equipment By Fund

Equipment (\$5,000 or Greater)	Budget		Department	Program
All Items are replacements unless otherwise noted.				
<u>General Fund 00100</u>				
Computer Aided Dispatch System (CAD)	375,000		Public Safety	Emergency Comm
Communication Tower Replacement Equipment	9,541	CF	Information Tech	Radio Support
Total General Fund	384,541			
<u>Transportation Trust Fund 10101</u>				
Solar Power Variable Message Boards	28,980		Public Works	Traffic Operations
Pavement Marking Retroreflectometer	20,000		Public Works	Traffic Operations
Gerber Envision 750 (2) - Replacement	24,625		Public Works	Traffic Operations
Total Transportation Trust Fund	73,605			
<u>Fire Protection Fund 11200</u>				
No-Lift Stryker Stretchers	37,500		Public Safety	Fire Rescue
Inventory Control System	30,000		Public Safety	Fire Rescue
Hydraulic Rescue Tools	90,000		Public Safety	Fire Rescue
Lifepac 15 EKG Monitors/Defibrillators	150,000		Public Safety	Fire Rescue
Total Fire Protection Fund	307,500			
<u>Court Support Technology Fund 11400</u>				
Network Copier - Replacement	7,000		Court Support	Public Defender
Witness Center IRV System	12,000		Court Support	State Attorney
Total Court Support Technology Fund	19,000			
<u>Public Safety Grants Fund 11913</u>				
Consumer Premise Equipment	73,315	CF	Public Safety	Administration
Total Public Safety Grants Fund	73,315			
<u>Enhanced 911 Fund 12500</u>				
Consumer Premise Equipment	1,401,984	CF	Public Safety	Administration
Enhanced E-911 Recording System	41,126	CF	Public Safety	Administration
Total Enhanced 911 Fund	1,443,110			
<u>Water & Sewer Fund 40100</u>				
Refrigerated Sampler	6,500		Environ Svcs	Wastewater Mgmt
Total Water & Sewer Fund	6,500			
Total Other Capital Equipment	\$ 2,307,571			

PROJECTS



Seminole County Government

Project Summary

Fiscal Year 2009/10 - 2nd Public Hearing

	FY 2009/10 2PH Proposed Budget		
	Capital	Projects	Total
By Department			
Administrative Services	\$ 12,173,536	\$ 312,760	\$ 12,486,296
Community Services	616,292	-	616,292
Environmental Services	71,242,746	2,087,000	73,329,746
Information Technology Services	3,358,112	123,492	3,481,604
Leisure Services	849,940	507,642	1,357,582
Library Services	-	22,351	22,351
Planning and Development	1,269,514	1,997,367	3,266,881
Public Safety	10,015,168	4,143,951	14,159,119
Public Works	104,817,253	6,944,668	111,761,921
	<u>\$ 204,342,561</u>	<u>\$ 16,139,231</u>	<u>\$ 220,481,792</u>
By Fund			
00100 - General Fund	\$ 10,887,129	\$ 1,449,267	\$ 12,336,396
00103 - Natural Land Endowment Fund	566	27,992	28,558
00108 - Facilities Maintenance Fund	240,210	275,000	515,210
10101 - Transportation Trust Fund	5,176,284	-	5,176,284
10102 - Ninth Cent Fuel Tax Fund	-	169,009	169,009
11200 - Fire Protection Fund	7,629,283	1,741,710	9,370,993
11500 - 1991 Infrastructure Sales Tax Fund	20,486,507	4,272,081	24,758,588
11541 - 2001 Infrastructure Sales Tax Fund	57,322,280	2,620,429	59,942,709
11800 - EMS Trust Fund	30,000	-	30,000
11901 - Community Development Block Grant Fund	487,925	-	487,925
11908 - Daster Preparedness Fund	-	81,152	81,152
11913 - Public Safety Grants (Other) Fund	-	73,315	73,315
11914 - FRDAP Grants Fund	392,696	15,600	408,296
11915 - Public Safety Grants (Federal) Fund	-	38,134	38,134
11916 - Public Works Grants	4,252,846	52,158	4,305,004
11917 - Leisure Services Grant Fund	25,000	150,000	175,000
11922 - ARRA - Public Works Stimulus Grants Fund	4,296,000	-	4,296,000
11923 - ARRA - Community Services Stimulus Grants Fund	128,367	-	128,367
11924 - ARRA - Planning and Development Stimulus Fund	-	247,250	247,250
12500 - Enhanced 911 Fund	-	1,444,680	1,444,680
12601 - Arterial Transportation Impact Fee Fund	773,187	-	773,187
12602 - North Collector Transportation Impact Fee Fund	3,865,112	-	3,865,112
12603 - West Collector Transportation Impact Fee Fund	1,967,046	-	1,967,046
12604 - East Collector Transportation Impact Fee Fund	2,404,913	-	2,404,913
12605 - South Central Collector Transportation Impact Fee Fund	164,005	-	164,005
12801 - Fire/Rescue Impact Fee Fund	2,355,885	389,960	2,745,845
12901 - County Civil Mediation Fund	209,294	-	209,294
12902 - Circuit Civil Mediation Fund	198,989	20,003	218,992
12903 - Family Mediation Fund	215,034	-	215,034
13000 - Stormwater Fund	1,500,000	-	1,500,000
13300 - 17/92 Redevelopment Fund	1,269,514	934,446	2,203,960
30600 - Infrastructure Improvements / Capital Projects Fund	187,155	-	187,155
32000 - Jail Project / 2005 Fund	1,272,484	-	1,272,484
32100 - Natural Lands / Trails Bond Fund	2,850,820	10,000	2,860,820
32200 - Courthouse Projects Fund	2,511,284	17,694	2,528,978
40100 - Water and Sewer Operating Fund	7,232,789	-	7,232,789
40102 - Water Connection Fee Fund	6,909,065	-	6,909,065
40103 - Sewer Connection Fee Fund	6,941,450	-	6,941,450
40105 - Water and Sewer Bonds, Series 2006	42,404,846	-	42,404,846
40201 - Solid Waste Fund	7,754,596	2,087,000	9,841,596
60303 - Libraries - Designated	-	22,351	22,351
	<u>\$ 204,342,561</u>	<u>\$ 16,139,231</u>	<u>\$ 220,481,792</u>
<i>Capital Outlay Reconciliation</i>			
<i>Capital Equipment & Software</i>	4,654,313		
<i>Library Books & Materials</i>	910,076		
<i>Total Capital Outlay</i>	<u>\$ 209,906,950</u>		

Notes:

Capital projects are expended from capital expenditure accounts (560xxx), excluding equipment, capital software, and library books.
 Other Projects are expended from all accounts not included in capital projects, including operating expenditures, grants and aids, equipment, capital software, and library books.



Seminole County Government Project Listing by Department Fiscal Year 2009/10 - 2nd Public Hearing

Capital				Other Projects				Total		
1st PH	Carryforward	Other	2nd PH	1st PH	Carryforward	Other	2nd PH			
\$	-	\$ 3,134,601	\$ -	\$ 3,134,601	\$	-	\$ 37,697	\$ -	\$ 37,697	\$ 3,172,298
-		259,360	-	259,360	-		-	-	-	259,360
-		847,481	-	847,481	-		-	-	-	847,481
-		66,868	-	66,868	-		-	-	-	66,868
-		9,421	-	9,421	-		-	-	-	9,421
-		6,343,111	-	6,343,111	-		63	-	63	6,343,174
-		1,272,484	-	1,272,484	-		-	-	-	1,272,484
-		-	-	-	-		275,000	-	275,000	275,000
-		240,210	-	240,210	-		-	-	-	240,210
-		12,173,536	-	12,173,536	-		312,760	-	312,760	12,486,296
-		616,292	-	616,292	-		-	-	-	616,292
-		616,292	-	616,292	-		-	-	-	616,292
970,000	-	-	-	970,000	-	-	-	-	-	970,000
1,000,000	930,803	-	-	1,930,803	-	-	-	-	-	1,930,803
731,406	561,373	-	-	1,292,779	-	-	-	-	-	1,292,779
-	171,649	-	-	171,649	-	-	-	-	-	171,649
-	1,125,401	1,167,923	-	2,293,324	-	-	-	-	-	2,293,324
-	23,348	-	-	23,348	-	-	-	-	-	23,348
-	1,726,301	-	-	1,726,301	-	-	-	-	-	1,726,301
-	1,270,547	-	-	1,270,547	-	-	-	-	-	1,270,547
-	21,309	-	-	21,309	-	-	-	-	-	21,309
1,500,000	645,237	-	-	2,145,237	-	-	-	-	-	2,145,237
2,258,988	381,723	-	-	2,640,711	-	-	-	-	-	2,640,711
-	-	-	-	-	2,000,000	-	-	-	2,000,000	2,000,000
-	2,527,297	-	-	2,527,297	-	-	-	-	-	2,527,297
-	873,409	-	-	873,409	-	-	-	-	-	873,409
-	433,837	-	-	433,837	-	-	-	-	-	433,837
-	85,258	-	-	85,258	-	-	-	-	-	85,258
-	241,643	-	-	241,643	-	-	-	-	-	241,643
-	42,999	-	-	42,999	-	-	-	-	-	42,999
-	751,056	-	-	751,056	-	-	-	-	-	751,056
-	43,918	-	-	43,918	-	-	-	-	-	43,918
-	17,627,761	-	-	17,627,761	-	-	-	-	-	17,627,761
-	72,474	-	-	72,474	-	-	-	-	-	72,474
-	2,146	-	-	2,146	-	-	-	-	-	2,146
-	6,221	-	-	6,221	-	-	-	-	-	6,221
-	172,488	-	-	172,488	-	-	-	-	-	172,488
-	214,729	-	-	214,729	-	-	-	-	-	214,729
-	8,423	-	-	8,423	-	-	-	-	-	8,423
-	450,786	-	-	450,786	-	-	-	-	-	450,786
-	937,767	4,430,602	-	5,368,369	-	-	-	-	-	5,368,369
-	4,295	-	-	4,295	-	-	-	-	-	4,295
-	140,870	-	-	140,870	-	-	-	-	-	140,870
-	159,884	-	-	159,884	-	-	-	-	-	159,884
-	12,948	-	-	12,948	-	-	-	-	-	12,948
-	214,772	-	-	214,772	-	-	-	-	-	214,772
-	671,080	-	-	671,080	-	-	-	-	-	671,080
-	24,172	-	-	24,172	-	-	-	-	-	24,172
-	189,452	-	-	189,452	-	-	-	-	-	189,452
-	17,807	-	-	17,807	-	-	-	-	-	17,807



Seminole County Government

Project Listing by Department

Fiscal Year 2009/10 - 2nd Public Hearing

06

Capital				Other Projects				Total
1st PH	Carryforward	Other	2nd PH	1st PH	Carryforward	Other	2nd PH	
-	269,767	-	269,767	-	-	-	-	269,767
-	72,915	-	72,915	-	-	-	-	72,915
-	57,500	-	57,500	-	-	-	-	57,500
34,729	3,220	-	37,949	-	-	-	-	37,949
-	77,806	-	77,806	-	-	-	-	77,806
-	1,807,289	-	1,807,289	-	-	-	-	1,807,289
-	195,000	-	195,000	-	-	-	-	195,000
-	331,382	-	331,382	-	-	-	-	331,382
-	1,823,722	-	1,823,722	-	-	-	-	1,823,722
-	4,538,864	-	4,538,864	-	-	-	-	4,538,864
-	935,905	-	935,905	-	-	-	-	935,905
-	114,507	-	114,507	-	-	-	-	114,507
-	76,675	-	76,675	-	-	-	-	76,675
-	87,571	-	87,571	-	-	-	-	87,571
-	55,184	-	55,184	-	-	-	-	55,184
-	116,467	-	116,467	-	-	-	-	116,467
-	53,506	-	53,506	-	-	-	-	53,506
-	377,102	613,352	990,454	-	-	-	-	990,454
-	24,999	-	24,999	-	-	-	-	24,999
-	25,000	-	25,000	-	-	-	-	25,000
-	1,289,631	-	1,289,631	-	-	-	-	1,289,631
-	5,212,885	-	5,212,885	-	-	-	-	5,212,885
-	2,531,501	-	2,531,501	-	-	-	-	2,531,501
-	775,788	-	775,788	-	-	-	-	775,788
347,288	-	-	347,288	-	-	-	-	347,288
40,517	-	-	40,517	-	-	-	-	40,517
23,153	-	-	23,153	-	-	-	-	23,153
480,000	-	-	480,000	-	-	-	-	480,000
33,075	-	-	33,075	-	-	-	-	33,075
-	357,983	-	357,983	-	-	-	-	357,983
-	20,600	-	20,600	-	-	-	-	20,600
-	34,151	-	34,151	-	-	-	-	34,151
-	87,573	-	87,573	-	-	-	-	87,573
-	13,748	-	13,748	-	-	-	-	13,748
-	5,577	-	5,577	-	-	-	-	5,577
-	5,712	-	5,712	-	-	-	-	5,712
-	100,000	-	100,000	-	-	-	-	100,000
-	70,000	-	70,000	-	-	-	-	70,000
-	-	-	-	-	40,000	-	40,000	40,000
-	627,000	-	627,000	-	-	-	-	627,000
-	350,000	-	350,000	-	-	-	-	350,000
-	350,000	-	350,000	-	-	-	-	350,000
-	1,250,000	-	1,250,000	-	-	-	-	1,250,000
700,000	-	-	700,000	-	-	-	-	700,000
-	-	-	-	47,000	-	-	47,000	47,000
8,119,156	56,911,713	6,211,877	71,242,746	2,047,000	40,000	-	2,087,000	73,329,746
600,000	2,758,112	-	3,358,112	-	9,541	-	9,541	3,367,653
-	-	-	-	-	16,081	-	16,081	16,081
-	-	-	-	-	30,000	-	30,000	30,000
-	-	-	-	67,870	-	-	67,870	67,870
600,000	2,758,112	-	3,358,112	67,870	55,622	-	123,492	3,481,604



Seminole County Government Project Listing by Department Fiscal Year 2009/10 - 2nd Public Hearing

Capital				Other Projects				Total
1st PH	Carryforward	Other	2nd PH	1st PH	Carryforward	Other	2nd PH	
-	-	-	-	10,000	-	-	10,000	10,000
-	-	-	-	-	33,806	-	33,806	33,806
-	-	-	-	-	10,000	-	10,000	10,000
-	2,776	-	2,776	-	-	-	-	2,776
-	566	-	566	-	17,992	-	17,992	18,558
-	522,766	-	522,766	-	-	-	-	522,766
-	41,030	-	41,030	-	-	-	-	41,030
-	-	-	-	-	85,244	-	85,244	85,244
-	1,706	-	1,706	-	-	-	-	1,706
-	256,096	-	256,096	-	15,600	-	15,600	271,696
-	25,000	-	25,000	-	150,000	-	150,000	175,000
-	-	-	-	10,000	-	-	10,000	10,000
-	-	-	-	-	-	175,000	175,000	175,000
-	849,940	-	849,940	20,000	312,642	175,000	507,642	1,357,582
-	-	-	-	-	10,000	-	10,000	10,000
-	-	-	-	-	12,351	-	12,351	12,351
-	-	-	-	-	22,351	-	22,351	22,351
-	-	-	-	-	260,063	-	260,063	260,063
-	-	-	-	-	169,009	-	169,009	169,009
-	-	-	-	20,000	-	-	20,000	20,000
-	-	-	-	20,000	346,599	-	366,599	366,599
-	67,102	-	67,102	-	-	-	-	67,102
100,052	-	-	100,052	-	-	-	-	100,052
225,000	-	-	225,000	-	-	-	-	225,000
127,360	-	-	127,360	-	-	-	-	127,360
750,000	-	-	750,000	-	-	-	-	750,000
-	-	-	-	-	400,000	-	400,000	400,000
-	-	-	-	-	269,146	-	269,146	269,146
-	-	-	-	-	265,300	-	265,300	265,300
-	-	-	-	-	247,250	-	247,250	247,250
1,202,412	67,102	-	1,269,514	40,000	1,957,367	-	1,997,367	3,266,881
50,000	53,778	-	103,778	-	-	-	-	103,778
-	1,087,637	-	1,087,637	-	-	41,230	41,230	1,128,867
-	186,900	-	186,900	-	-	25,240	25,240	212,140
400,000	-	-	400,000	-	-	-	-	400,000
30,000	-	-	30,000	-	-	-	-	30,000
-	1,043,137	-	1,043,137	-	-	18,369	18,369	1,061,506
-	23,830	-	23,830	-	-	-	-	23,830
3,000,000	-	-	3,000,000	-	-	-	-	3,000,000
-	4,076,109	-	4,076,109	-	-	54,974	54,974	4,131,083
-	-	-	-	375,000	-	-	375,000	375,000
-	-	-	-	-	1,476,869	-	1,476,869	1,476,869
-	-	-	-	-	41,126	-	41,126	41,126
-	-	-	-	-	102,096	-	102,096	102,096
55,000	-	-	55,000	-	-	-	-	55,000
-	4,227	-	4,227	-	-	-	-	4,227
-	4,550	-	4,550	-	-	-	-	4,550
-	-	-	-	-	67,524	-	67,524	67,524



Seminole County Government

Project Listing by Department

Fiscal Year 2009/10 - 2nd Public Hearing

Capital				Other Projects				Total
1st PH	Carryforward	Other	2nd PH	1st PH	Carryforward	Other	2nd PH	
-	-	-	-	-	38,134	-	38,134	38,134
-	-	-	-	-	81,152	-	81,152	81,152
-	-	-	-	-	-	30,000	30,000	30,000
-	-	-	-	-	-	62,277	62,277	62,277
-	-	-	-	400,000	-	-	400,000	400,000
-	-	-	-	-	189,730	-	189,730	189,730
-	-	-	-	-	200,230	-	200,230	200,230
-	-	-	-	580,000	-	-	580,000	580,000
-	-	-	-	130,000	-	-	130,000	130,000
-	-	-	-	230,000	-	-	230,000	230,000
3,535,000	6,480,168	-	10,015,168	1,715,000	2,196,861	232,090	4,143,951	14,159,119
2,572,468	-	8,606	2,581,074	-	-	-	-	2,581,074
-	1,914,938	-	1,914,938	-	-	-	-	1,914,938
-	138,444	-	138,444	-	-	-	-	138,444
-	27,349	-	27,349	-	-	-	-	27,349
-	3,385,161	-	3,385,161	-	-	-	-	3,385,161
-	215,988	-	215,988	-	-	-	-	215,988
-	5,865,046	-	5,865,046	-	-	-	-	5,865,046
-	4,052	-	4,052	-	-	6,000	6,000	10,052
30,000	126,274	-	156,274	-	-	-	-	156,274
-	7,862	-	7,862	-	-	6,000	6,000	13,862
-	170,000	-	170,000	-	-	-	-	170,000
-	388,364	-	388,364	-	-	-	-	388,364
75,000	314,161	-	389,161	-	-	-	-	389,161
-	165,754	-	165,754	-	-	-	-	165,754
-	304,611	-	304,611	-	-	-	-	304,611
-	287,180	-	287,180	-	-	-	-	287,180
-	190,580	-	190,580	-	-	-	-	190,580
-	133,114	-	133,114	-	-	-	-	133,114
-	53,200	-	53,200	-	-	-	-	53,200
-	308,538	-	308,538	-	-	-	-	308,538
-	195,000	-	195,000	-	-	-	-	195,000
-	14,211,038	-	14,211,038	-	-	-	-	14,211,038
-	-	300,000	300,000	-	-	-	-	300,000
-	306,000	-	306,000	-	-	-	-	306,000
4,801,520	-	(2,000,000)	2,801,520	-	-	-	-	2,801,520
-	-	2,000,000	2,000,000	-	-	-	-	2,000,000
-	1,077,345	-	1,077,345	-	-	-	-	1,077,345
-	523,070	-	523,070	-	-	-	-	523,070
-	70,300	-	70,300	-	-	-	-	70,300
-	2,000,000	-	2,000,000	-	-	-	-	2,000,000
-	203,299	-	203,299	-	-	-	-	203,299
-	295,969	-	295,969	-	-	-	-	295,969
1,500,000	-	-	1,500,000	-	-	-	-	1,500,000
-	381,621	-	381,621	-	-	-	-	381,621
-	840,803	-	840,803	-	-	-	-	840,803
-	10,813	-	10,813	-	-	-	-	10,813
-	-	-	-	-	113,220	-	113,220	113,220
-	10,511	-	10,511	-	-	-	-	10,511
-	127,708	-	127,708	-	-	-	-	127,708
-	915,053	-	915,053	-	-	-	-	915,053
-	320,514	-	320,514	-	-	-	-	320,514



Seminole County Government Project Listing by Department Fiscal Year 2009/10 - 2nd Public Hearing

		Capital				Other Projects				Total
		1st PH	Carryforward	Other	2nd PH	1st PH	Carryforward	Other	2nd PH	
Public Works (cont)										
00191655	Howell Creek Dam at Lake Howell Road	-	109,064	-	109,064	-	-	-	-	109,064
00191656	Longwood - Lake Mary Road	750,000	50,758	-	800,758	-	-	-	-	800,758
00191660	CR 46A at international Parkway Intersection Improvement	-	241,944	-	241,944	-	-	-	-	241,944
00191663	Future Projects Preliminary Engineering Evaluations	-	4,302	-	4,302	-	-	-	-	4,302
00191666	Lake Mary Boulevard at US 17-92 Intersection Improvement	-	336,646	-	336,646	-	-	-	-	336,646
00191667	Lake Mary Boulevard Feasibility Study	-	50,068	-	50,068	-	-	-	-	50,068
00191669	WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	100,000	-	-	100,000	-	-	-	-	100,000
00191671	CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEM	200,000	-	-	200,000	-	-	-	-	200,000
00191672	W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	125,000	-	-	125,000	-	-	-	-	125,000
00192007	Wekiva Springs Rd Intersection Improvements	-	321,910	-	321,910	-	-	-	-	321,910
00192008	Wekiva Springs Road - Fox Valley Drive to County Line	-	67,359	-	67,359	-	-	-	-	67,359
00192014	Bear Lake Rd - Orange County Line to SR 436	-	117,065	-	117,065	-	-	-	-	117,065
00192015	Markham Woods Rd (E Williamson to Lake Mary)	-	580,039	-	580,039	-	-	-	-	580,039
00192016	Markham Woods Rd Pavement Evaluation	-	17,555	-	17,555	-	-	-	-	17,555
00192017	Markham Woods Road Gravity Well Repair	-	457,557	-	457,557	-	-	-	-	457,557
00192582	West 27th Street Sidewalk	-	150,168	-	150,168	-	-	-	-	150,168
00192583	Airport Boulevard Sidewalk	-	745,356	-	745,356	-	-	-	-	745,356
00192584	County Road 46A Sidewalk	-	375,000	-	375,000	-	-	-	-	375,000
00192591	Markham Road Sidewalk	-	332,840	-	332,840	-	-	-	-	332,840
00192592	Midway Elementary School Area Sidewalk	-	496,618	-	496,618	-	-	-	-	496,618
00192593	Roanald Reagan Boulevard (CR 427) Sidewalk	-	289,359	-	289,359	-	-	-	-	289,359
00192902	Country Club Road (C-15) Sidewalk	-	100,000	-	100,000	-	-	-	-	100,000
00192903	Mikler Road Sidewalk	250,000	5,971	-	255,971	-	-	-	-	255,971
00192904	Brumley Road Sidewalk	-	100,000	-	100,000	-	-	-	-	100,000
00192905	Jamestown Community Sidewalk	175,000	39,537	-	214,537	-	-	-	-	214,537
00192906	Bird Road Sidewalk	-	169,399	-	169,399	-	-	-	-	169,399
00192907	Greenwood Boulevard Sidewalk	-	95,000	-	95,000	-	-	-	-	95,000
00192909	WILSON RD SIDEWALK	-	50,000	-	50,000	-	-	-	-	50,000
00192910	WALKER ELEMENTARY/SNOWHILL RD SIDEWALK	50,000	-	-	50,000	-	-	-	-	50,000
00192911	EASTBROOK ELEMENTARY AREA SIDEWALKS	75,000	-	-	75,000	-	-	-	-	75,000
00192912	STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	75,000	-	-	75,000	-	-	-	-	75,000
00192913	DOUGLAS AVE SIDEWALK	250,000	-	-	250,000	-	-	-	-	250,000
00192914	UPSALA RD. SIDEWALK	300,000	-	-	300,000	-	-	-	-	300,000
00192915	Sidewalk Inventory Update Study	-	-	-	-	50,000	-	-	50,000	50,000
00192916	South Citrus Road Sidewalk Safety Improvement	-	48,302	-	48,302	-	-	-	-	48,302
00196901	Red Bug Pedestrian Overpass at Elementary School	-	3,925,516	-	3,925,516	-	-	-	-	3,925,516
00197001	US 17-92 Sanford Lakefront Project	-	2,900,000	-	2,900,000	-	-	-	-	2,900,000
00198101	Dean Road - SR 426 to Orange County Line	-	980,000	-	980,000	-	-	-	-	980,000
00198102	CR 419 Widening Lanes	5,000,000	756,407	-	5,756,407	-	-	-	-	5,756,407
00202340	Howell Branch Road Detectable Warnings	-	43,000	-	43,000	-	-	-	-	43,000
00202345	Maitland Avenue Detectable Warnings	-	27,000	-	27,000	-	-	-	-	27,000
00202346	McCulloch Road Detectable Warnings	-	14,000	-	14,000	-	-	-	-	14,000
00202348	Red Bug Lake Road Detectable Warnings	-	33,000	-	33,000	-	-	-	-	33,000
00202352	Dodd Road Detectable Warnings	-	40,000	-	40,000	-	-	-	-	40,000
00202353	Railroad Crossing Interim Improvements	-	30,000	-	30,000	-	-	-	-	30,000
00202507	Lake Howell High School Traffic Circulation	-	166,366	-	166,366	-	-	-	-	166,366
00203002	Elder Creek / CR - 15 Pond	-	66,088	-	66,088	-	-	-	-	66,088
00205202	SR 426 / CR 419 Oviedo Cost Shared (TRIPS)	-	5,766,259	29,807	5,796,066	-	-	-	-	5,796,066
00205204	Altamonte Pedestrian Overpass (County / City Shared Cost)	-	2,000,000	-	2,000,000	-	-	-	-	2,000,000
00205302	SR 434 - Montgomery Rd to I-4 (TRIPS)	-	1,902,284	-	1,902,284	-	-	-	-	1,902,284
00205303	SR 434 - I-4 to Range Line Road (TRIPS)	-	-	-	-	-	138,731	-	138,731	138,731
00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS)	-	-	-	-	-	1,697,348	-	1,697,348	1,697,348
00205305	State Road 434 - Montgomery to I-4 - Utility Relocation	-	110,121	-	110,121	-	-	-	-	110,121
00205402	State Road 46 (Mellonville to SR 415) Land for Widening	-	-	-	-	1,200,000	-	-	1,200,000	1,200,000



Seminole County Government

Project Listing by Department

Fiscal Year 2009/10 - 2nd Public Hearing

		Capital				Other Projects				
		1st PH	Carryforward	Other	2nd PH	1st PH	Carryforward	Other	2nd PH	Total
Public Works (cont)										
00205526	Bear Lake at Bunnell Mast Arms	-	17,586	-	17,586	-	-	-	-	17,586
00205527	County Road 46A at Ridgewood Mast Arms	-	17,590	-	17,590	-	-	-	-	17,590
00205530	Palm Springs at North Mast Arms	-	11,316	-	11,316	-	-	-	-	11,316
00205531	Seminola at Button Mast Arms	80,000	-	-	80,000	-	-	-	-	80,000
00205535	Oxford at Lake of the Woods Mast Arms	-	11,460	-	11,460	-	-	-	-	11,460
00205538	US 17-92 at Laura Street - Mast Arm	-	5,284	-	5,284	-	-	-	-	5,284
00205539	E MCCULLOCH RD AT LOCKWOOD BLVD MAST ARMS	180,000	-	-	180,000	-	-	-	-	180,000
00205540	SR434 @ CONSOLIDATED SERVICES	100,000	-	-	100,000	-	-	-	-	100,000
00205541	UPS SYSTEMS FOR SIGNALS	200,000	-	-	200,000	-	-	-	-	200,000
00205542	SR436 Traffic Responsive System	240,000	-	-	240,000	-	-	-	-	240,000
00205614	CR 427 Fiber Optic Construction	-	2,000	-	2,000	-	-	-	-	2,000
00205620	SR434 FIBER UPGRADE	70,000	-	-	70,000	-	-	-	-	70,000
00205621	LOCKWOOD NEW FIBER	30,000	-	-	30,000	-	-	-	-	30,000
00205622	SR436 FIBER CONDUIT & PULL BOX UPGRADE	50,000	-	-	50,000	-	-	-	-	50,000
00205623	AERIAL FIBER UPGRADES	50,000	-	-	50,000	-	-	-	-	50,000
00205624	SIGNAL WIRELESS COMMUNICATIONS UPGRADE	100,000	-	-	100,000	-	-	-	-	100,000
00205726	Network AsBUILts	-	350,016	-	350,016	-	-	-	-	350,016
00205733	Transponder Reader Stations	-	150,000	-	150,000	-	-	-	-	150,000
00205734	Video Wall Display Upgrade	-	58,070	-	58,070	-	-	-	-	58,070
00205735	US 17/92 @ SR434 Hub Cabinet	100,000	-	-	100,000	-	-	-	-	100,000
00205736	Video Encoder Upgrade	100,000	-	-	100,000	-	-	-	-	100,000
00205737	VMS Upgrade	150,000	-	-	150,000	-	-	-	-	150,000
00206201	Dyson Drive School Safety Sidewalk	-	352,899	-	352,899	-	-	-	-	352,899
00206208	Dyson Drive Sidewalk (County portion)	-	327,636	-	327,636	-	-	-	-	327,636
00209102	Anchor Road Drainage Improvement	-	280,227	-	280,227	-	-	-	-	280,227
00209106	Wekiva Park Drive	-	45,810	-	45,810	-	-	-	-	45,810
00209108	Lincoln Heights Drainage Improvements	-	2,562,401	-	2,562,401	-	-	-	-	2,562,401
00209110	West Crystal Dr. Drainage Improvements	-	248,994	-	248,994	-	-	-	-	248,994
00209113	Red Bug Lake Rd Outfall Drainage Improvements	-	1,092,512	-	1,092,512	-	-	-	-	1,092,512
00209114	Red Bug Lake Rd at Howell Creek Erosion Control	-	390,480	476,885	867,365	-	-	-	-	867,365
00226301	SR 436 at Red Bug Lake Rd Interchange	78,870	55,929	-	134,799	421,130	-	-	421,130	555,929
00227012	Arterial / Collector Roads Pavement Rehabilitation	1,500,000	-	-	1,500,000	-	-	-	-	1,500,000
00227032	County Road 15 (Country Club Road) Pavement Rehabilitation	-	291,960	-	291,960	-	-	-	-	291,960
00227038	Wekiva Springs Rd (County Line to Hunt Club) Pavement Rehabilitation	-	81,961	-	81,961	-	-	-	-	81,961
00227039	Old Lake Mary Rd (Palmetto to Airport Blvd) Pavement Rehab	-	3,574	-	3,574	-	-	-	-	3,574
00227040	County Road 415 / 13th Street Pavement Rehabilitation	-	200,000	-	200,000	-	-	-	-	200,000
00227041	County Road 415 / Celery Avenue Pavement Rehabilitation	-	6,652	-	6,652	-	-	-	-	6,652
00228301	Sylvan Lake Outfall / Lake Level Control	-	2,062,832	-	2,062,832	-	-	-	-	2,062,832
00229001	Cassel Creek Stormwater Facility	-	227,759	200,000	427,759	-	-	-	-	427,759
00229115	SR 426 at Aloma Woods Conveyence Improvements	-	-	200,000	200,000	-	-	-	-	200,000
00229204	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	-	100,000	-	100,000	-	-	-	-	100,000
00229205	Lake Mary Blvd at international Pkwy - Pedestrian Crossing	-	4,742,201	-	4,742,201	-	-	-	-	4,742,201
00233801	CLUB II REGIONAL STORMWATER FACILITY/JPP	-	63,672	90,000	153,672	-	-	-	-	153,672
00234502	Markham Woods Road & Drainage Improvements	-	18,517	-	18,517	-	-	-	-	18,517
00241701	Midway Regional Stormwater Facility (IFAS) / Joint Participant	-	1,967,113	-	1,967,113	-	-	-	-	1,967,113
00247706	Magnolia Ave - 27th St to South to - Pavement	-	48,802	-	48,802	-	-	-	-	48,802
00251401	Rail Related Transit	-	-	-	-	-	2,310,000	-	2,310,000	2,310,000
00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	-	-	-	-	-	104	-	104	104
00258401	Lockhart Smith Canal Regional Stormwater Facility	-	9,157	110,000	119,157	-	28,054	-	28,054	147,211
00275601	Fernwood Blvd. Pedestrian Crossing	-	200,000	-	200,000	-	-	-	-	200,000
00277001	Lake Mary Boulevard at Sun Drive Secondary Drainage	-	38,917	150,000	188,917	-	-	-	-	188,917
00278501	SR 46 and SR 415 / East Lake Mary Blvd Intersection	-	-	-	-	700,000	50,081	-	750,081	750,081
00279701	Bridge Rehabilitation and Repairs	250,000	-	-	250,000	-	-	-	-	250,000
00282301	Lake Mills Road Water Control Structure	-	41,241	-	41,241	-	-	-	-	41,241



**Seminole County Government
Project Listing by Department
Fiscal Year 2009/10 - 2nd Public Hearing**

	Capital				Other Projects				Total
	1st PH	Carryforward	Other	2nd PH	1st PH	Carryforward	Other	2nd PH	
00282901 Northwest Area Transportation Management Study	-	-	-	-	200,000	-	-	200,000	200,000
00283101 ORANGE BLVD AT LOCKHART SMITH CANAL BRIDGE REPLACEMENT	850,000	-	-	850,000	-	-	-	-	850,000
00283601 West 25th Street (CR46A) Pavement Rehabilitation - Old Lake Mary	-	1,426,000	-	1,426,000	-	-	-	-	1,426,000
00283701 Howell Branch Road Pavement Rehabilitation	-	750,000	-	750,000	-	-	-	-	750,000
00283801 Lake Mary Blvd Pavement Rehabilitation	-	1,570,000	-	1,570,000	-	-	-	-	1,570,000
00283901 Cross Seminole Trail Trestle Bridge Repair and Rehabilitation	-	1,250,000	-	1,250,000	-	-	-	-	1,250,000
00284201 Lake Jesup Evaluation Study	-	-	-	-	24,000	-	-	24,000	24,000
90000101 Minor Road Program - GECs	162,500	-	-	162,500	-	-	-	-	162,500
90000102 Collector Roads Program - GECs	162,500	-	-	162,500	-	-	-	-	162,500
90000103 Future Years State Road System - GECs	162,500	-	-	162,500	-	-	-	-	162,500
90000104 Safety / Sidewalk Program - GECs	162,500	-	-	162,500	-	-	-	-	162,500
99999999 Project Contingency (Stormwater Fund)	1,313,784	-	148,227	1,462,011	-	-	-	-	1,462,011
Total Public Works	22,421,642	80,682,086	1,713,525	104,817,253	2,595,130	4,337,538	12,000	6,944,668	111,761,921
	<u>\$ 35,878,210</u>	<u>\$ 160,538,949</u>	<u>\$ 7,925,402</u>	<u>\$ 204,342,561</u>	<u>\$ 6,485,000</u>	<u>\$ 9,235,141</u>	<u>\$ 419,090</u>	<u>\$ 16,139,231</u>	<u>\$ 220,481,792</u>



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	Capital				Other Projects				
	1st PH	Carryforward	Other	2nd PH	1st PH	Carryforward	Other	2nd PH	Total
00100 - General Fund									
00110108 Tree Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,063	\$ -	\$ 260,063	\$ 260,063
00110205 Comprehensive Plan	-	-	-	-	20,000	-	-	20,000	20,000
00110206 Land Development Code	-	-	-	-	20,000	346,599	-	366,599	366,599
00207301 Fallen Officer Memorial	-	259,360	-	259,360	-	-	-	-	259,360
00231101 Class Escom System Module	-	-	-	-	-	33,806	-	33,806	33,806
00231701 Increased Landscaping on Paved Trails	-	-	-	-	-	10,000	-	10,000	10,000
00232001 Lake Jesup Boardwalk Repair	-	2,776	-	2,776	-	-	-	-	2,776
00234803 Unidentified	-	847,481	-	847,481	-	-	-	-	847,481
00234901 Security System Access Upgrade - Public Safety Building	-	66,868	-	66,868	-	-	-	-	66,868
00235001 Fire Alarm Upgrade - Public Safety Building	-	9,421	-	9,421	-	-	-	-	9,421
00243101 Land Acquisition	-	6,343,111	-	6,343,111	-	63	-	63	6,343,174
00249201 Communication Tower Replacements	600,000	2,758,112	-	3,358,112	-	9,541	-	9,541	3,367,653
00252101 Trails Signage Improvements	-	-	-	-	-	85,244	-	85,244	85,244
00274501 Computer Aided Dispatch (CAD) System	-	-	-	-	375,000	-	-	375,000	375,000
00279602 Agenda Application	-	-	-	-	-	16,081	-	16,081	16,081
00279611 Community Services Client Tracking & Reporting Software	-	-	-	-	-	30,000	-	30,000	30,000
00280501 800 MHz Rebanding	-	-	-	-	67,870	-	-	67,870	67,870
90000107 Trail Resurfacing	-	-	-	-	-	-	175,000	175,000	175,000
Total General Fund	600,000	10,287,129	-	10,887,129	482,870	791,397	175,000	1,449,267	12,336,396
00103 - Natural Land Endowment Fund									
00233901 Natural Lands Projects	-	566	-	566	-	17,992	-	17,992	18,558
90000033 Prescribed Burns - Natural Lands	-	-	-	-	10,000	-	-	10,000	10,000
Total Natural Land Endowment Fund	-	566	-	566	10,000	17,992	-	27,992	28,558
00108 - Facilities Maintenance Fund									
00273912 Roof Replacements - Public Safety Building	-	-	-	-	-	275,000	-	275,000	275,000
00274103 HVAC Replacement - Libraries	-	240,210	-	240,210	-	-	-	-	240,210
Total Facilities Maintenance Fund	-	240,210	-	240,210	-	275,000	-	275,000	515,210
10101 - Transportation Trust Fund									
Capitalized Expenditures	680,569	-	(555,805)	124,764	-	-	-	-	124,764
00137101 Asphalt Surface Maintenance Program	4,801,520	-	(2,000,000)	2,801,520	-	-	-	-	2,801,520
00137102 Osceola Road Resurfacing	-	-	2,000,000	2,000,000	-	-	-	-	2,000,000
00279701 Bridge Rehabilitation and Repairs	250,000	-	-	250,000	-	-	-	-	250,000
Total Transportation Trust Fund	5,732,089	-	(555,805)	5,176,284	-	-	-	-	5,176,284
10102 - Ninth Cent Fuel Tax Fund									
00110203 Developers Commitment Bus Shelters	-	-	-	-	-	169,009	-	169,009	169,009
Total Ninth Cent Fuel Tax Fund	-	-	-	-	-	169,009	-	169,009	169,009
11200 - Fire Protection Fund									
00189301 Renovation to Fire Stations	-	1,087,637	-	1,087,637	-	-	41,230	41,230	1,128,867
00189302 Renovation to Fire Station 11	-	186,900	-	186,900	-	-	25,240	25,240	212,140
00189304 Renovation to Fire Station 16	400,000	-	-	400,000	-	-	-	-	400,000
00226101 Emergency Services Training Complex	-	1,043,137	-	1,043,137	-	-	18,369	18,369	1,061,506
00235001 Fire Alarm System Upgrade - Public Safety Building	-	23,830	-	23,830	-	-	-	-	23,830
00249501 Fire Station 19 - Lake Emma	3,000,000	-	-	3,000,000	-	-	-	-	3,000,000
00258001 Fire Station 29 - Aloma Avenue	-	1,824,002	-	1,824,002	-	-	54,974	54,974	1,878,976
00277901 Fire Station Maintenance Projects	-	-	-	-	-	102,096	-	102,096	102,096
00279901 Convault Fuel Systems	55,000	-	-	55,000	-	-	-	-	55,000
00284001 Fire Training Center Washer / Dryer Installation	-	4,227	-	4,227	-	-	-	-	4,227
00284101 Fire Station #42 Well Installation	-	4,550	-	4,550	-	-	-	-	4,550
00561003 Transportation Capable Rescue Vehicle	-	-	-	-	-	67,524	-	67,524	67,524
90000019 EMS/Fire Inventory Control System	-	-	-	-	-	-	30,000	30,000	30,000



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	Capital				Other Projects				
	1st PH	Carryforward	Other	2nd PH	1st PH	Carryforward	Other	2nd PH	Total
11200 - Fire Protection Fund (cont)									
90000020 EMS Run Card Software	-	-	-	-	-	-	62,277	62,277	62,277
90000050 Protective Turnout (Bunker) Gear	-	-	-	-	400,000	-	-	400,000	400,000
99956112 Engine FS 41 - Foam Pumper	-	-	-	-	580,000	-	-	580,000	580,000
99956113 International Medtec Transport	-	-	-	-	130,000	-	-	130,000	130,000
99956114 International Medtec Transport	-	-	-	-	230,000	-	-	230,000	230,000
Total Fire Protection Fund	3,455,000	4,174,283	-	7,629,283	1,340,000	169,620	232,090	1,741,710	9,370,993
11500 - 1991 Infrastructure Sales Tax Fund									
Capitalized Expenditures	29,057	-	488,418	517,475	-	-	-	-	517,475
00005801 CR 15 (Monroe Rd) - SR 46 to US 17-92	-	1,914,938	-	1,914,938	-	-	-	-	1,914,938
00006102 Airport Blvd II & III - US 17-92 to SR 46 (Construction)	-	130,665	-	130,665	-	-	-	-	130,665
00006201 Bunnell Rd - Eden Park Rd to West Town Pkwy	-	4,924	-	4,924	-	-	-	-	4,924
00006202 Bunnell Rd/Eden Park Ave (Construction)	-	1,557,174	-	1,557,174	-	-	-	-	1,557,174
00006203 Bunnell and Eden Park Utility Relocation (Altamonte)	-	99,354	-	99,354	-	-	-	-	99,354
00006301 Chapman Rd - SR 426 to SR 434	-	3,460,133	-	3,460,133	-	-	-	-	3,460,133
00006602 CR 419 / Eastern Limits - 2nd S	-	4,052	-	4,052	-	-	6,000	6,000	10,052
00007002 Mitigation - County Road 427	30,000	37,883	-	67,883	-	-	-	-	67,883
00007202 CR 427 V & VI - US 17-92 to Lake Mary Blvd	-	5,817	-	5,817	-	-	6,000	6,000	11,817
00007203 County Road 427 Phase V & VI Mitigation	-	44,200	-	44,200	-	-	-	-	44,200
00008702 Seminola Blvd/Cumberland Farms Store	75,000	138,231	-	213,231	-	-	-	-	213,231
00010705 Road Signing for East Lake Mary Boulevard and OSAI Airport	-	165,754	-	165,754	-	-	-	-	165,754
00011401 CR 46A III - CR 15 to Old Lake Mary Rd	-	63,969	-	63,969	-	-	-	-	63,969
00011402 County Road 46A Walls and Landscaping	-	287,180	-	287,180	-	-	-	-	287,180
00012401 Lake Dr. - Seminola Blvd to Tuskawilla Rd	-	26,575	-	26,575	-	-	-	-	26,575
00012402 Lake Dr. - Seminola Blvd to Tuskawilla Rd (Casselberry)	-	133,114	-	133,114	-	-	-	-	133,114
00012403 Lake Dr. - Seminola Blvd to Tuskawilla Rd (SNOCWTR)	-	53,200	-	53,200	-	-	-	-	53,200
00014602 Wymore Road Sidewalk	-	308,538	-	308,538	-	-	-	-	308,538
00024202 Howell Branch Rd - Lake Howell Rd to SR 436 - Landscaping	-	62,400	-	62,400	-	-	-	-	62,400
00054101 Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	-	10,947,414	-	10,947,414	-	-	-	-	10,947,414
00054102 Lake Emma Rd Utility Relocation	-	-	300,000	300,000	-	-	-	-	300,000
00191669 WYMORE RD AND ORANOLE RD INTERSECTION IMPROVEMENTS	100,000	-	-	100,000	-	-	-	-	100,000
00205402 State Road 46 (Mellonville to SR 415) Land for Widening	-	-	-	-	1,200,000	-	-	1,200,000	1,200,000
00234502 Markham Woods Road & Drainage Improvements	-	18,517	-	18,517	-	-	-	-	18,517
00251401 Rail Related Transit	-	-	-	-	-	2,310,000	-	2,310,000	2,310,000
00278501 SR 46 and SR 415 / East Lake Mary Blvd Intersection	-	-	-	-	700,000	50,081	-	750,081	750,081
Total 1991 Infrastructure Sales Tax Fund	234,057	19,464,032	788,418	20,486,507	1,900,000	2,360,081	12,000	4,272,081	24,758,588
11541 - 2001 Infrastructure Sales Tax Fund									
Capitalized Expenditures	1,464,016	-	370,689	1,834,705	-	-	-	-	1,834,705
00008302 Sweetwater Cove Tributary	-	67,923	-	67,923	-	-	-	-	67,923
00065201 Minor Roads Utility Upgrades	-	306,000	-	306,000	-	-	-	-	306,000
00174503 SR 434 Sedimentation Basin	-	794,491	-	794,491	-	-	-	-	794,491
00187718 Riverwalk Trail - County Road 15 to French Avenue	-	2,000,000	-	2,000,000	-	-	-	-	2,000,000
00191636 CR 431 (Orange Blvd) - CR 46A to SR 46	-	381,621	-	381,621	-	-	-	-	381,621
00191640 Country Club Rd - Rantoul Ln to CR 46A	-	840,803	-	840,803	-	-	-	-	840,803
00191642 SR 436 at Maitland Ave - Intersection Improvement	-	10,813	-	10,813	-	-	-	-	10,813
00251401 Rail Related Transit	-	-	-	-	-	113,220	-	113,220	113,220
00191650 CR 46A and US 17-92 - Intersection Improvement	-	10,511	-	10,511	-	-	-	-	10,511
00191651 Upsala Road - 90 Degree Curve	-	127,708	-	127,708	-	-	-	-	127,708
00191652 CR 426 Safety Improvements	-	915,053	-	915,053	-	-	-	-	915,053
00191654 Jacobs Trail	-	320,514	-	320,514	-	-	-	-	320,514
00191655 Howell Creek Dam at Lake Howell Road	-	109,064	-	109,064	-	-	-	-	109,064
00191656 Longwood - Lake Mary Road	750,000	50,758	-	800,758	-	-	-	-	800,758
00191660 CR 46A at International Parkway Intersection Improvement	-	241,944	-	241,944	-	-	-	-	241,944
00191663 Future Projects Preliminary Engineering Evaluations	-	4,302	-	4,302	-	-	-	-	4,302



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	Capital				Other Projects				Total
	1st PH	Carryforward	Other	2nd PH	1st PH	Carryforward	Other	2nd PH	
11541 - 2001 Infrastructure Sales Tax Fund (cont)									
00191666 Lake Mary Boulevard at US 17-92 Intersection Improvement	-	336,646	-	336,646	-	-	-	-	336,646
00191667 Lake Mary Boulevard Feasibility Study	-	50,068	-	50,068	-	-	-	-	50,068
00191671 CR 427 (S RONALD REAGAN BLVD) AND NORTH ST INTERSECTION IMPROVEM	200,000	-	-	200,000	-	-	-	-	200,000
00191672 W LAKE MARY BLVD & LAKE EMMA RD INTERSECTION IMPROVEMENTS	125,000	-	-	125,000	-	-	-	-	125,000
00192007 Wekiva Springs Rd Intersection Improvements	-	321,910	-	321,910	-	-	-	-	321,910
00192008 Wekiva Springs Road - Fox Valley Drive to County Line	-	67,359	-	67,359	-	-	-	-	67,359
00192014 Bear Lake Rd - Orange County Line to SR 436	-	117,065	-	117,065	-	-	-	-	117,065
00192015 Markham Woods Rd (E Williamson to Lake Mary)	-	580,039	-	580,039	-	-	-	-	580,039
00192016 Markham Woods Rd Pavement Evaluation	-	17,555	-	17,555	-	-	-	-	17,555
00192017 Markham Woods Road Gravity Well Repair	-	457,557	-	457,557	-	-	-	-	457,557
00192582 West 27th Street Sidewalk	-	150,168	-	150,168	-	-	-	-	150,168
00192583 Airport Boulevard Sidewalk	-	745,356	-	745,356	-	-	-	-	745,356
00192584 County Road 46A Sidewalk	-	375,000	-	375,000	-	-	-	-	375,000
00192591 Markham Road Sidewalk	-	332,840	-	332,840	-	-	-	-	332,840
00192592 Midway Elementary School Area Sidewalk	-	496,618	-	496,618	-	-	-	-	496,618
00192593 Ronald Reagan Boulevard (CR 427) Sidewalk	-	289,359	-	289,359	-	-	-	-	289,359
00192902 Country Club Road (C-15) Sidewalk	-	100,000	-	100,000	-	-	-	-	100,000
00192903 Mikler Road Sidewalk	250,000	5,971	-	255,971	-	-	-	-	255,971
00192904 Brumley Road Sidewalk	-	100,000	-	100,000	-	-	-	-	100,000
00192905 Jamestown Community Sidewalk	175,000	39,537	-	214,537	-	-	-	-	214,537
00192906 Bird Road Sidewalk	-	169,399	-	169,399	-	-	-	-	169,399
00192907 Greenwood Boulevard Sidewalk	-	95,000	-	95,000	-	-	-	-	95,000
00192910 WALKER ELEMENTARY/SNOWHILL RD SIDEWALK	50,000	-	-	50,000	-	-	-	-	50,000
00192911 EASTBROOK ELEMENTARY AREA SIDEWALKS	75,000	-	-	75,000	-	-	-	-	75,000
00192912 STERLING PARK ELEMENTARY/EAGLE CIR SIDEWALKS	75,000	-	-	75,000	-	-	-	-	75,000
00192913 DOUGLAS AVE SIDEWALK	250,000	-	-	250,000	-	-	-	-	250,000
00192914 UPSALA RD. SIDEWALK	300,000	-	-	300,000	-	-	-	-	300,000
00192915 Sidewalk Inventory Update Study	-	-	-	-	50,000	-	-	50,000	50,000
00192916 South Citrus Road Sidewalk Safety Improvement	-	48,302	-	48,302	-	-	-	-	48,302
00196901 Red Bug Pedestrian Overpass at Elementary School	-	3,925,516	-	3,925,516	-	-	-	-	3,925,516
00197001 US 17-92 Sanford Lakefront Project	-	2,900,000	-	2,900,000	-	-	-	-	2,900,000
00198101 Dean Road - SR 426 to Orange County Line	-	980,000	-	980,000	-	-	-	-	980,000
00198102 CR 419 Widening Lanes	5,000,000	756,407	-	5,756,407	-	-	-	-	5,756,407
00202340 Howell Branch Road Detectable Warnings	-	43,000	-	43,000	-	-	-	-	43,000
00202345 Maitland Avenue Detectable Warnings	-	27,000	-	27,000	-	-	-	-	27,000
00202346 McCulloch Road Detectable Warnings	-	14,000	-	14,000	-	-	-	-	14,000
00202348 Red Bug Lake Road Detectable Warnings	-	33,000	-	33,000	-	-	-	-	33,000
00202352 Dodd Road Detectable Warnings	-	40,000	-	40,000	-	-	-	-	40,000
00202353 Railroad Crossing Interim Improvements	-	30,000	-	30,000	-	-	-	-	30,000
00202507 Lake Howell High School Traffic Circulation	-	166,366	-	166,366	-	-	-	-	166,366
00203002 Elder Creek / C-15 Pond	-	66,088	-	66,088	-	-	-	-	66,088
00205202 SR 426 / CR 419 Oviedo Cost Shared (TRIPS)	-	5,766,259	-	5,766,259	-	-	-	-	5,766,259
00205204 Altamonte Pedestrian Overpass (County / City Shared Cost)	-	2,000,000	-	2,000,000	-	-	-	-	2,000,000
00205302 SR 434 - Montgomery Rd to I-4 (TRIPS)	-	567,653	-	567,653	-	-	-	-	567,653
00205303 SR 434 - I-4 to Range Line Rd (TRIPS)	-	-	-	-	-	138,731	-	138,731	138,731
00205304 SR 434 - Rangeline Rd to CR 427 (TRIPS)	-	-	-	-	-	1,697,348	-	1,697,348	1,697,348
00205305 State Road 434 - Montgomery to I-4 - Utility Relocation	-	110,121	-	110,121	-	-	-	-	110,121
00205526 Bear Lake at Bunnell Mast Arms	-	17,586	-	17,586	-	-	-	-	17,586
00205527 County Road 46A at Ridgewood Mast Arms	-	17,590	-	17,590	-	-	-	-	17,590
00205530 Palm Springs at North Mast Arms	-	11,316	-	11,316	-	-	-	-	11,316
00205531 Seminola at Button Mast Arms	80,000	-	-	80,000	-	-	-	-	80,000
00205535 Oxford at Lake of the Woods Mast Arms	-	11,460	-	11,460	-	-	-	-	11,460
00205538 US 17-92 at Laura Street - Mast Arm	-	5,284	-	5,284	-	-	-	-	5,284
00205539 E MCCULLOCH RD AT LOCKWOOD BLVD MAST ARMS	180,000	-	-	180,000	-	-	-	-	180,000
00205540 SR434 @ CONSOLIDATED SERVICES	100,000	-	-	100,000	-	-	-	-	100,000



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	Capital				Other Projects				Total
	1st PH	Carryforward	Other	2nd PH	1st PH	Carryforward	Other	2nd PH	
11541 - 2001 Infrastructure Sales Tax Fund (cont)									
00205541 UPS SYSTEMS FOR SIGNALS	200,000	-	-	200,000	-	-	-	-	200,000
00205542 SR436 Traffic Responsive System	240,000	-	-	240,000	-	-	-	-	240,000
00205614 CR 427 Fiber Optic Construction	-	2,000	-	2,000	-	-	-	-	2,000
00205620 SR434 FIBER UPGRADE	70,000	-	-	70,000	-	-	-	-	70,000
00205621 LOCKWOOD NEW FIBER	30,000	-	-	30,000	-	-	-	-	30,000
00205622 SR436 FIBER CONDUIT & PULL BOX UPGRADE	50,000	-	-	50,000	-	-	-	-	50,000
00205623 AERIAL FIBER UPGRADES	50,000	-	-	50,000	-	-	-	-	50,000
00205624 SIGNAL WIRELESS COMMUNICATIONS UPGRADE	100,000	-	-	100,000	-	-	-	-	100,000
00205726 Network AsBuilts	-	350,016	-	350,016	-	-	-	-	350,016
00205733 Transponder Reader Stations	-	150,000	-	150,000	-	-	-	-	150,000
00205734 Video Wall Display Upgrade	-	58,070	-	58,070	-	-	-	-	58,070
00205735 US 17/92 @ SR434 Hub Cabinet	100,000	-	-	100,000	-	-	-	-	100,000
00205736 Video Encoder Upgrade	100,000	-	-	100,000	-	-	-	-	100,000
00205737 VMS Upgrade	150,000	-	-	150,000	-	-	-	-	150,000
00206201 Dyson Drive School Safety Sidewalk	-	352,899	-	352,899	-	-	-	-	352,899
00206208 Dyson Drive Sidewalk (County portion)	-	327,636	-	327,636	-	-	-	-	327,636
00206102 Anchor Road Drainage Improvement	-	280,227	-	280,227	-	-	-	-	280,227
00209106 Wekiva Park Drive	-	45,810	-	45,810	-	-	-	-	45,810
00209108 Lincoln Heights Drainage Improvements	-	2,562,401	-	2,562,401	-	-	-	-	2,562,401
00209110 West Crystal Dr. Drainage Improvments	-	248,994	-	248,994	-	-	-	-	248,994
00209113 Red Bug Lake Rd Outfall Drainage Improvements	-	1,092,512	-	1,092,512	-	-	-	-	1,092,512
00209114 Red Bug Lake Road at Howell Creek Erosion Control	-	390,480	476,885	867,365	-	-	-	-	867,365
00226301 SR 436 at Red Bug Lake Rd Interchange	78,870	55,929	-	134,799	421,130	-	-	421,130	555,929
00227012 Arterial / Collector Roads Pavement Rehabilitation	1,500,000	-	-	1,500,000	-	-	-	-	1,500,000
00227032 County Road 15 (Country Club Road) Pavement Rehabilitation	-	291,960	-	291,960	-	-	-	-	291,960
00227038 Wekiva Springs Rd (County Line to Hunt Club) Pavement Rehab	-	81,961	-	81,961	-	-	-	-	81,961
00227039 Old Lake Mary Rd (Palmetto to Airport Blvd) Pavement Rehab	-	3,574	-	3,574	-	-	-	-	3,574
00227040 County Road 415 / 13th Street Pavement Rehabilitation	-	200,000	-	200,000	-	-	-	-	200,000
00227041 County Road 415 / Celery Avenue Pavement Rehabilitation	-	6,652	-	6,652	-	-	-	-	6,652
00228301 Sylvan Lake Outfall / Lake Level Control	-	2,062,832	-	2,062,832	-	-	-	-	2,062,832
00229001 Cassel Creek Stormwater Facility	-	227,759	200,000	427,759	-	-	-	-	427,759
00229115 SR 426 at Aloma Woods conveyence Improvements	-	-	200,000	200,000	-	-	-	-	200,000
00229205 Lake Mary Blvd at International Pkwy - Pedestrian Crossing	-	4,140,713	-	4,140,713	-	-	-	-	4,140,713
00233801 Club II Regional Stormwater Facility / JPP	-	63,672	90,000	153,672	-	-	-	-	153,672
0247706 Magnolia Ave - 27th St to South To - Pavement	-	48,802	-	48,802	-	-	-	-	48,802
00258401 Lockhart Smith Canal Regional Stormwater Facility	-	9,157	110,000	119,157	-	-	-	-	119,157
00261501 Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	-	1,706	-	1,706	-	-	-	-	1,706
00275601 Fernwood Blvd. Pedestrian Crossing	-	80,000	-	80,000	-	-	-	-	80,000
00277001 Lake Mary Boulevard at Sun Drive Secondary Drainage	-	38,917	150,000	188,917	-	-	-	-	188,917
00282301 Lake Mills Road Water Control Structure	-	41,241	-	41,241	-	-	-	-	41,241
00282901 Northwest Area Transportation Management Study	-	-	-	-	200,000	-	-	200,000	200,000
00283101 ORANGE BLVD AT LOCKHART SMITH CANAL BRIDGE REPLACEMENT	850,000	-	-	850,000	-	-	-	-	850,000
00283601 West 25th Street (CR 46A) Pavement Rehabilitation - Old Lake Mary	-	250,000	-	250,000	-	-	-	-	250,000
00283701 Howell Branch Road Pavement Rehabilitation	-	150,000	-	150,000	-	-	-	-	150,000
00283801 Lake Mary Blvd Pavement Rehabilitation	-	300,000	-	300,000	-	-	-	-	300,000
90000101 Minor Road Program - GECs	162,500	-	-	162,500	-	-	-	-	162,500
90000102 Collector Roads Program - GECs	162,500	-	-	162,500	-	-	-	-	162,500
90000103 Future Years State Road System - GECs	162,500	-	-	162,500	-	-	-	-	162,500
90000104 Safety / Sidewalk Program - GECs	162,500	-	-	162,500	-	-	-	-	162,500
Total 2001 Infrastructure Sales Tax Fund	13,242,886	42,481,820	1,597,574	57,322,280	671,130	1,949,299	-	2,620,429	59,942,709
11800 - EMS Trust Fund									
00189305 EMS Simulation Lab	30,000	-	-	30,000	-	-	-	-	30,000
Total EMS Trust Fund	30,000	-	-	30,000	-	-	-	-	30,000



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	Capital				Other Projects				Total
	1st PH	Carryforward	Other	2nd PH	1st PH	Carryforward	Other	2nd PH	
11901 - Community Development Block Grant Fund									
80000000 Jamestown Sanitary Sewer 06/07	-	487,925	-	487,925	-	-	-	-	487,925
Total Community Development Block Grant Fund	-	487,925	-	487,925	-	-	-	-	487,925
11908 - Daster Preparedness Fund									
80055608 Base Grant Supplemental	-	-	-	-	-	81,152	-	81,152	81,152
Total Daster Preparedness Fund	-	-	-	-	-	81,152	-	81,152	81,152
11913 - Public Safety Grants (Other) Fund									
00274601 Consumer Premise Equipment (CPE)	-	-	-	-	-	73,315	-	73,315	73,315
Total Public Safety Grants (Other) Fund	-	-	-	-	-	73,315	-	73,315	73,315
11914 - FRDAP Grants Fund									
00234601 Jetta Point Park	-	335,611	-	335,611	-	-	-	-	335,611
80000010 FRDAP Grant - Wilson's Landing	-	57,085	-	57,085	-	15,600	-	15,600	72,685
Total FRDAP Grants Fund	-	392,696	-	392,696	-	15,600	-	15,600	408,296
11915 - Public Safety Grants (Federal) Fund									
80000809 Homeland Security 08/09	-	-	-	-	-	38,134	-	38,134	38,134
Total Public Safety Grants (Federal) Fund	-	-	-	-	-	38,134	-	38,134	38,134
11916 - Public Works Grants									
00008302 Sweetwater Cove Tributary	-	320,441	-	320,441	-	-	-	-	320,441
00174503 SR 434 Sedimentation Basin	-	282,854	-	282,854	-	-	-	-	282,854
00187757 Big Tree Park Trailhead	-	148,000	-	148,000	-	-	-	-	148,000
00192909 Wilson Road Sidewalk	-	50,000	-	50,000	-	-	-	-	50,000
00205202 SR 426 / CR 419 Oviedo Cost Shared (TRIPS)	-	-	29,807	29,807	-	-	-	-	29,807
00205302 SR 434 - Montgomery Rd to I-4 (TRIPS)	-	1,334,631	-	1,334,631	-	-	-	-	1,334,631
00241701 Midway Regional Stormwater Facility (IFAS) / Joint Participant	-	1,967,113	-	1,967,113	-	-	-	-	1,967,113
00255801 SR Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	-	-	-	-	-	104	-	104	104
00258401 Lockhart Smith Canal Regional Stormwater Facility	-	-	-	-	-	28,054	-	28,054	28,054
00275601 Fernwood Blvd. Pedestrian Crossing	-	120,000	-	120,000	-	-	-	-	120,000
00284201 Lake Jesup Evaluation Study	-	-	-	-	24,000	-	-	24,000	24,000
Total Public Works Grants	-	4,223,039	29,807	4,252,846	24,000	28,158	-	52,158	4,305,004
11917 - Leisure Services Grant Fund									
80043821 Recreational Trails Grant	-	25,000	-	25,000	-	150,000	-	150,000	175,000
Total Leisure Services Grant Fund	-	25,000	-	25,000	-	150,000	-	150,000	175,000
11922 - ARRA - Public Works Stimulus Grants Fund									
00283601 West 25th Street (CR46A) Pavement Rehabilitation - Old Lake Mary	-	1,176,000	-	1,176,000	-	-	-	-	1,176,000
00283701 Howell Branch Road Pavement Rehabilitation	-	600,000	-	600,000	-	-	-	-	600,000
00283801 Lake Mary Blvd Pavement Rehabilitation	-	1,270,000	-	1,270,000	-	-	-	-	1,270,000
00283901 Cross Seminole Trail Trestle Bridge Repair and Rehabilitation	-	1,250,000	-	1,250,000	-	-	-	-	1,250,000
Total ARRA - Public Works Stimulus Grants Fund	-	4,296,000	-	4,296,000	-	-	-	-	4,296,000
11923 - ARRA - Community Services Stimulus Grants Fund									
80000000 Jamestown Sanitary Sewer 06/07	-	128,367	-	128,367	-	-	-	-	128,367
Total ARRA - Community Services Stimulus Grants Fund	-	128,367	-	128,367	-	-	-	-	128,367
11924 - ARRA - Planning and Development Stimulus Fund									
90011924 ARRA - Energy Efficiency & Conservation Block Grant	-	-	-	-	-	247,250	-	247,250	247,250
Total ARRA - Planning and Development Stimulus Fund	-	-	-	-	-	247,250	-	247,250	247,250
12500 - Enhanced 911 Fund									
00274601 Consumer Premise Equipment (CPE)	-	-	-	-	-	1,403,554	-	1,403,554	1,403,554



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12500 - Enhanced 911 Fund (cont)

00274701 Enhanced E-911 Recording System
Total Enhanced 911 Fund

Capital				Other Projects				Total
1st PH	Carryforward	Other	2nd PH	1st PH	Carryforward	Other	2nd PH	
-	-	-	-	-	41,126	-	41,126	41,126
-	-	-	-	-	1,444,680	-	1,444,680	1,444,680

12601 - Arterial Transportation Impact Fee Fund

00006102 Airport Blvd II & III - US 17-92 to SR 46 (Construction)
00007002 Mitigation - County Road 427
00007202 CR 427 V & VI - US 17-92 to Lake Mary Blvd
00007203 County Road 427 Phase V & VI Mitigation
00008702 Seminola Blvd/Cumberland Farms Store
00011401 CR 46A III - CR 15 to Old Lake Mary Rd
00024202 Howell Branch Rd - Lake Howell Rd to SR 436 - Landscaping
Total Arterial Transportation Impact Fee Fund

-	7,779	-	7,779	-	-	-	-	7,779
-	88,391	-	88,391	-	-	-	-	88,391
-	2,045	-	2,045	-	-	-	-	2,045
-	125,800	-	125,800	-	-	-	-	125,800
-	175,930	-	175,930	-	-	-	-	175,930
-	240,642	-	240,642	-	-	-	-	240,642
-	132,600	-	132,600	-	-	-	-	132,600
-	773,187	-	773,187	-	-	-	-	773,187

12602 - North Collector Transportation Impact Fee Fund

00054101 Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd
00229205 Lake Mary Blvd at International Pkwy - Pedestrian Crossing
Total North Collector Transportation Impact Fee Fund

-	3,263,624	-	3,263,624	-	-	-	-	3,263,624
-	601,488	-	601,488	-	-	-	-	601,488
-	3,865,112	-	3,865,112	-	-	-	-	3,865,112

12603 - West Collector Transportation Impact Fee Fund

00006201 Bunnell Rd - Eden Park Rd to West Town Pkwy
00006202 Bunnell Rd / Eden Park Ave (Construction)
00006203 Bunnell and Eden Park Utility Relocation (Altamonte)
Total West Collector Transportation Impact Fee Fund

-	22,425	-	22,425	-	-	-	-	22,425
-	1,827,987	-	1,827,987	-	-	-	-	1,827,987
-	116,634	-	116,634	-	-	-	-	116,634
-	1,967,046	-	1,967,046	-	-	-	-	1,967,046

12604 - East Collector Transportation Impact Fee Fund

00006301 Chapman Road - SR 426 to SR 434
Total East Collector Transportation Impact Fee Fund

-	2,404,913	-	2,404,913	-	-	-	-	2,404,913
-	2,404,913	-	2,404,913	-	-	-	-	2,404,913

12605 - South Central Collector Transportation Impact Fee Fund

00012401 Lake Dr - Seminola Blvd to Tuskawilla Rd
Total South Central Collector Transportation Impact Fee Fund

-	164,005	-	164,005	-	-	-	-	164,005
-	164,005	-	164,005	-	-	-	-	164,005

12801 - Fire/Rescue Impact Fee Fund

00012804 Traffic Preemption Devices
00258001 Fire Station 29 - Aloma Avenue
99956106 Rescue Vehicle - Station 19
99956107 Transport Capable Rescue Vehicle - FS 29
Total Fire/Rescue Impact Fee Fund

50,000	53,778	-	103,778	-	-	-	-	103,778
-	2,252,107	-	2,252,107	-	-	-	-	2,252,107
-	-	-	-	-	189,730	-	189,730	189,730
-	-	-	-	-	200,230	-	200,230	200,230
50,000	2,305,885	-	2,355,885	-	389,960	-	389,960	2,745,845

12901 - County Civil Mediation Fund

00045204 Courthouse Renovations
Total County Civil Mediation Fund

-	209,294	-	209,294	-	-	-	-	209,294
-	209,294	-	209,294	-	-	-	-	209,294

12902 - Circuit Civil Mediation Fund

00045204 Courthouse Renovations
Total Circuit Civil Mediation Fund

-	198,989	-	198,989	-	20,003	-	20,003	218,992
-	198,989	-	198,989	-	20,003	-	20,003	218,992

12903 - Family Mediation Fund

00045204 Courthouse Renovations
Total Family Mediation Fund

-	215,034	-	215,034	-	-	-	-	215,034
-	215,034	-	215,034	-	-	-	-	215,034

13000 - Stormwater Fund

Capitalized Expenditures
99999999 Project Contingency
Total Stormwater Fund

186,216	-	(148,227)	37,989	-	-	-	-	37,989
1,313,784	-	148,227	1,462,011	-	-	-	-	1,462,011
1,500,000	-	-	1,500,000	-	-	-	-	1,500,000



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	Capital				Other Projects				
	1st PH	Carryforward	Other	2nd PH	1st PH	Carryforward	Other	2nd PH	Total
13300 - 17/92 Redevelopment Fund									
00206503 CRA Streetscape / Landscape Projects	-	67,102	-	67,102	-	-	-	-	67,102
00282501 SR 417 at US 17/92 Fencing Interchange Project	100,052	-	-	100,052	-	-	-	-	100,052
00282601 Sun Land Park	225,000	-	-	225,000	-	-	-	-	225,000
00282701 Way Finding Sign Project	127,360	-	-	127,360	-	-	-	-	127,360
00282801 Mast Arm Construction Projects	750,000	-	-	750,000	-	-	-	-	750,000
00284501 13th Street Beautification Project	-	-	-	-	-	400,000	-	400,000	400,000
90000012 Five Points Median Landscape	-	-	-	-	-	269,146	-	269,146	269,146
90000015 Median Enhancements - Park Ave. to Airport Blvd.	-	-	-	-	-	265,300	-	265,300	265,300
Total 17/92 Redevelopment Fund	1,202,412	67,102	-	1,269,514	-	934,446	-	934,446	2,203,960
30600 - Infrastructure Improvements / Capital Projects Fund									
00234601 Jetta Point Park	-	187,155	-	187,155	-	-	-	-	187,155
Total Infrastructure Improvements / Capital Projects Fund	-	187,155	-	187,155	-	-	-	-	187,155
32000 - Jail Project / 2005 Fund									
00273501 Jail Expansion	-	1,272,484	-	1,272,484	-	-	-	-	1,272,484
Total Jail Project / 2005 Fund	-	1,272,484	-	1,272,484	-	-	-	-	1,272,484
32100 - Natural Lands / Trails Bond Fund									
Capitalized Expenditures	212,610	-	(146,469)	66,141	-	-	-	-	66,141
00118305 Natural Lands	-	-	-	-	10,000	-	-	10,000	10,000
00187704 Seminole Wekiva Trail at SR 434 - Pedestrian Underpass	-	523,070	-	523,070	-	-	-	-	523,070
00187713 Cross Seminole Trail - Milker to Red Bug Lake	-	70,300	-	70,300	-	-	-	-	70,300
00187753 Cross Seminole Trail - Greenway to Layer - inner	-	203,299	-	203,299	-	-	-	-	203,299
00187757 Big Tree Park Trailhead	-	147,969	-	147,969	-	-	-	-	147,969
00187759 CROSS SEMINOLE TRAIL MISSING LINK	1,500,000	-	-	1,500,000	-	-	-	-	1,500,000
00229204 Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	-	100,000	-	100,000	-	-	-	-	100,000
00234614 Crockett Property (Lake Harney Wilderness Area) Improvements	-	41,030	-	41,030	-	-	-	-	41,030
80000010 FRDAP Grant - Wilson's Landing	-	199,011	-	199,011	-	-	-	-	199,011
Total Natural Lands / Trails Bond Fund	1,712,610	1,284,679	(146,469)	2,850,820	10,000	-	-	10,000	2,860,820
32200 - Courthouse Projects Fund									
00045204 Courthouse Renovations	-	2,511,284	-	2,511,284	-	17,694	-	17,694	2,528,978
Total Courthouse Projects Fund	-	2,511,284	-	2,511,284	-	17,694	-	17,694	2,528,978
40100 - Water and Sewer Operating Fund									
Capitalized Expenditures	375,000	-	-	375,000	-	-	-	-	375,000
00024803 SCADA System Upgrades	-	219,694	-	219,694	-	-	-	-	219,694
00065101 Lk Emma Rd Utility Adjustments	-	78,989	-	78,989	-	-	-	-	78,989
00067201 CR15 Utility Adjustments	-	4,974	-	4,974	-	-	-	-	4,974
00083101 Collection System Enhancements	2,258,988	263,739	-	2,522,727	-	-	-	-	2,522,727
00164301 Yankee Lk Alternative Water	-	14,440	-	14,440	-	-	-	-	14,440
00195701 Water Quality Plant Upgrades	-	123,106	-	123,106	-	-	-	-	123,106
00199901 Greenwood Lk Sludge System	-	4,295	-	4,295	-	-	-	-	4,295
00200401 Markham Aquifer Storage Well	-	140,870	-	140,870	-	-	-	-	140,870
00201101 Consumptive User Permit Consolidation	-	96,438	-	96,438	-	-	-	-	96,438
00201501 Potable Well Improvements	-	100,935	-	100,935	-	-	-	-	100,935
00216401 Iron Bridge Improvements	-	478,546	-	478,546	-	-	-	-	478,546
00223201 Residential Reclaimed Water Main Retrofit Phase V	-	1,289,631	-	1,289,631	-	-	-	-	1,289,631
00227401 Greenwood Reclaim Plant Rerate	-	1,077,432	-	1,077,432	-	-	-	-	1,077,432
00254201 I-4 at 17/92 Ramp B-1 Interchange Utilities Replacement	-	5,712	-	5,712	-	-	-	-	5,712
90000009 AMR Meter Replacement Program	700,000	-	-	700,000	-	-	-	-	700,000
Total Water and Sewer Operating Fund	3,333,988	3,898,801	-	7,232,789	-	-	-	-	7,232,789



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	Capital				Other Projects				
	1st PH	Carryforward	Other	2nd PH	1st PH	Carryforward	Other	2nd PH	Total
40102 - Water Connection Fee Fund									
00021701 Oversizings & Extensions	500,000	514,136	-	1,014,136	-	-	-	-	1,014,136
00056601 Water Plant Rehabilitations	-	19,686	-	19,686	-	-	-	-	19,686
00064501 Water Distribution Upgrades	-	1,125,401	-	1,125,401	-	-	-	-	1,125,401
00064606 East lake Drive Potable Water Main	-	23,348	-	23,348	-	-	-	-	23,348
00168801 SE / Lk Hayes Water Main Phase II	-	106,010	-	106,010	-	-	-	-	106,010
00181601 Yankee Lk Surface Water Plant	-	2,720,725	-	2,720,725	-	-	-	-	2,720,725
00183101 Markham Woods Road Water Main	-	2,146	-	2,146	-	-	-	-	2,146
00193201 Fire Flow Improvements	-	656	-	656	-	-	-	-	656
00193601 Bear Lake Woods Road Potable Water Main Interconnect	-	214,729	-	214,729	-	-	-	-	214,729
00207801 Orange Boulevard Utilities	-	12,362	-	12,362	-	-	-	-	12,362
00216501 Elder Road / Orange Boulevard Potable Water Main	-	195,000	-	195,000	-	-	-	-	195,000
00216601 Markham Plant Wells 4 & 5	-	86,069	-	86,069	-	-	-	-	86,069
00216701 Markham Plant H ₂ S Treatment	-	1,385,770	-	1,385,770	-	-	-	-	1,385,770
00249801 CRA Fern Park Utilities	-	3,027	-	3,027	-	-	-	-	3,027
Total Water Connection Fee Fund	500,000	6,409,065	-	6,909,065	-	-	-	-	6,909,065
40103 - Sewer Connection Fee Fund									
00021701 Oversizings & Extensions	500,000	416,667	-	916,667	-	-	-	-	916,667
00082904 Pump Station Upgrades	1,500,000	627,691	-	2,127,691	-	-	-	-	2,127,691
00164301 Yankee Lk Alternative Water	-	83,497	-	83,497	-	-	-	-	83,497
00164501 Eastern Regional Reclaimed Water System	-	85,258	-	85,258	-	-	-	-	85,258
00195201 Yankee Lk Plant Expansion Rerate	-	311,765	-	311,765	-	-	-	-	311,765
00217101 Heathrow Boulevard Reclaimed Water Main	-	2,330,440	-	2,330,440	-	-	-	-	2,330,440
00217201 Residential Reclaimed Water Main Retrofit Phase II	-	935,905	-	935,905	-	-	-	-	935,905
00217301 Residential Reclaimed Water Main Retrofit Phase I	-	114,507	-	114,507	-	-	-	-	114,507
00223001 Residential Reclaimed Water Main Retrofit Phase III	-	24,999	-	24,999	-	-	-	-	24,999
00249801 CRA Fern Park Utilities	-	10,721	-	10,721	-	-	-	-	10,721
Total Sewer Connection Fee Fund	2,000,000	4,941,450	-	6,941,450	-	-	-	-	6,941,450
40105 - Water and Sewer Bonds, Series 2006									
Capitalized Expenditures	595,000	-	-	595,000	-	-	-	-	595,000
00024803 SCADA System Upgrades	731,406	341,679	-	1,073,085	-	-	-	-	1,073,085
00056601 Water Plant Rehabilitation	-	151,963	-	151,963	-	-	-	-	151,963
00064501 Water Distribution Upgrades	-	-	1,167,923	1,167,923	-	-	-	-	1,167,923
00065101 Lk Emma Rd Utility Adjustments	-	1,647,312	-	1,647,312	-	-	-	-	1,647,312
00065201 Minor Roads Utility Upgrades	-	1,270,547	-	1,270,547	-	-	-	-	1,270,547
00067201 CR15 Utility Adjustments	-	16,335	-	16,335	-	-	-	-	16,335
00082904 Pump Station Upgrades	-	17,546	-	17,546	-	-	-	-	17,546
00083101 Collectin System Enhancements	-	117,984	-	117,984	-	-	-	-	117,984
00164301 Yankee Lk Alternative Water	-	335,900	-	335,900	-	-	-	-	335,900
00168801 SE / Lk Hayes Water Main Phase II	-	135,633	-	135,633	-	-	-	-	135,633
00178101 Bunnel Rd Utility Adjustment	-	42,999	-	42,999	-	-	-	-	42,999
00178301 Country Club Well #3	-	751,056	-	751,056	-	-	-	-	751,056
00181201 Yankee Lake Road / SR 46 Reclaimed Water Transmission Main	-	43,918	-	43,918	-	-	-	-	43,918
00181601 Yankee Lk Surface Water Plant	-	14,907,036	-	14,907,036	-	-	-	-	14,907,036
00182301 Markham Woods Road Utilities	-	72,474	-	72,474	-	-	-	-	72,474
00193201 Fire Flow Improvements	-	5,565	-	5,565	-	-	-	-	5,565
00193301 Lk Monroe Ground Storage Tank	-	172,488	-	172,488	-	-	-	-	172,488
00194301 Utility Information Systems	-	8,423	-	8,423	-	-	-	-	8,423
00195201 Yankee Lk Plant Expansion Rerate	-	139,021	-	139,021	-	-	-	-	139,021
00195701 Water Quality Plant Upgrades	-	814,661	4,430,602	5,245,263	-	-	-	-	5,245,263
00201101 Consumptive Use Permit Consolidation	-	63,446	-	63,446	-	-	-	-	63,446
00201201 Emergency Power Systems	-	12,948	-	12,948	-	-	-	-	12,948
00201501 Potable Well Improvements	-	113,837	-	113,837	-	-	-	-	113,837
40105 - Water and Sewer Bonds, Series 2006 (cont)									



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	Capital				Other Projects				Total
	1st PH	Carryforward	Other	2nd PH	1st PH	Carryforward	Other	2nd PH	
00203201 FWS Water System Upgrades	-	24,172	-	24,172	-	-	-	-	24,172
00203301 FWS Water Plant Upgrades	-	189,452	-	189,452	-	-	-	-	189,452
00203901 Apple Valley Pump Station Replacement	-	17,807	-	17,807	-	-	-	-	17,807
00204001 Tri-Party Optimization Program	-	269,767	-	269,767	-	-	-	-	269,767
00207801 Orange Boulevard Utilities	-	60,553	-	60,553	-	-	-	-	60,553
00216401 Iron Bridge Improvements	-	1,328,743	-	1,328,743	-	-	-	-	1,328,743
00216601 Markham Plant Wells 4 & 5	-	245,313	-	245,313	-	-	-	-	245,313
00216701 Markham Plant H ₂ S Treatment	-	437,952	-	437,952	-	-	-	-	437,952
00217101 Heathrow Boulevard Reclaimed Water Main	-	2,208,424	-	2,208,424	-	-	-	-	2,208,424
00217601 Northwest Reclaimed Water System Augmentation Well	-	76,675	-	76,675	-	-	-	-	76,675
00217701 Orange Boulevard Utility Adjustments	-	87,571	-	87,571	-	-	-	-	87,571
00217801 Markham Reclaimed Water Storage & Repump Facility	-	55,184	-	55,184	-	-	-	-	55,184
00218001 Sylvan Lake Force Main	-	116,467	-	116,467	-	-	-	-	116,467
00218301 NW Collection System Upgrades	-	53,506	-	53,506	-	-	-	-	53,506
00219701 SR 46 Force Main Extension	-	377,102	613,352	990,454	-	-	-	-	990,454
00223101 Residential Reclaimed Water Main Retrofit Phase IV	-	25,000	-	25,000	-	-	-	-	25,000
00227401 Greenwood Reclaim Plant Rerate	-	4,135,453	-	4,135,453	-	-	-	-	4,135,453
00243501 Indian Hills Water Plant Upgrade	-	2,531,501	-	2,531,501	-	-	-	-	2,531,501
00247901 Orange Blvd Utility Adjustments	-	87,573	-	87,573	-	-	-	-	87,573
00253701 Pump Station Odor Control	-	5,577	-	5,577	-	-	-	-	5,577
00255201 Wastewater / Reclaim Master Plan	-	100,000	-	100,000	-	-	-	-	100,000
00283001 Aloma Ave / SR 436 - Red Bug Rd Flyover Force Main Relocation	-	1,250,000	-	1,250,000	-	-	-	-	1,250,000
Total Water and Sewer Bonds, Series 2006	1,326,406	34,866,563	6,211,877	42,404,846	-	-	-	-	42,404,846
40201 - Solid Waste Fund									
00137102 Osceola Road Resurfacing (not identified on project list at 1st Public Hearing)	-	-	-	-	2,000,000	-	-	2,000,000	2,000,000
00137801 Citizens' Service Area at Central Transfer Station	-	2,527,297	-	2,527,297	-	-	-	-	2,527,297
00160801 Landfill Roadways Repairs	-	873,409	-	873,409	-	-	-	-	873,409
00201901 Tipping Floor Resurfacing	-	671,080	-	671,080	-	-	-	-	671,080
00215801 Upgraded Prefabricated Hazardous Material	-	57,500	-	57,500	-	-	-	-	57,500
00216001 Osceola Landfill NPDES Permit	34,729	3,220	-	37,949	-	-	-	-	37,949
00216101 Renewal Central Transfer Station	-	77,806	-	77,806	-	-	-	-	77,806
0244501 Landfill Scalehouse	-	775,788	-	775,788	-	-	-	-	775,788
00244502 Osceola Road Landfill Leachate Tank Refurb.	347,288	-	-	347,288	-	-	-	-	347,288
00244503 Osceola Road Landfill Monitoring Well Refurb.	40,517	-	-	40,517	-	-	-	-	40,517
00244504 Osceola Road Landfill Lift Pump Station Pumps Replacement	23,153	-	-	23,153	-	-	-	-	23,153
00244509 Transfer Station Refurbishment	480,000	-	-	480,000	-	-	-	-	480,000
00244510 Landfill Maintenance/Operation Bldg. Improvements	33,075	-	-	33,075	-	-	-	-	33,075
00244601 Landfill Gas System Expansion	-	357,983	-	357,983	-	-	-	-	357,983
00244801 Landfill Title Five Air Permit Renewal	-	20,600	-	20,600	-	-	-	-	20,600
00245101 Landfill Solid Waste Operating Permit - Renewal	-	34,151	-	34,151	-	-	-	-	34,151
00276701 Landfill Fuel Island Roof	-	70,000	-	70,000	-	-	-	-	70,000
00276801 Fence - Central Transfer Station	-	-	-	-	-	40,000	-	40,000	40,000
00281201 Landfill Yard Waste Area Rehabilitation	-	627,000	-	627,000	-	-	-	-	627,000
00281301 Landfill Scrap Metal Area - Storage Pad Addition	-	350,000	-	350,000	-	-	-	-	350,000
00281401 Central Transfer Station - Hoppers Rehabilitation	-	350,000	-	350,000	-	-	-	-	350,000
90000034 Prescribed Burns - Environmental Services	-	-	-	-	47,000	-	-	47,000	47,000
Total Solid Waste Fund	958,762	6,795,834	-	7,754,596	2,047,000	40,000	-	2,087,000	9,841,596
60303 - Libraries - Designated									
00029801 Library Book Donations	-	-	-	-	-	10,000	-	10,000	10,000
90000014 North Branch Library Renovation	-	-	-	-	-	12,351	-	12,351	12,351
Total Libraries - Designated	-	-	-	-	-	22,351	-	22,351	22,351
	\$ 35,878,210	\$ 160,538,949	\$ 7,925,402	\$ 204,342,561	\$ 6,485,000	\$ 9,235,141	\$ 419,090	\$ 16,139,231	\$ 220,481,792