



SEMINOLE COUNTY, FLORIDA



BIENNIAL BUDGET

Adopted Budget for Fiscal Years 07/08 and 08/09

SEMINOLE COUNTY GOVERNMENT
ANNUAL BUDGET
FISCAL YEARS 2007/08 & 2008/09



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**Seminole County
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For the Biennium Beginning

October 1, 2005

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Seminole County, Florida for its biennial budget for the fiscal year beginning October 1, 2005. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements.



SEMINOLE COUNTY GOVERNMENT

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COUNTY MANAGERS OFFICE



Budget Adoption : September 25, 2007

To the Honorable Board of County Commissioners of Seminole County:

I am pleased to present to you the Biennial Budget (the "Budget") for Fiscal Years 2007/08 (FY08) and 2008/09 (FY09). The Budget reflects a base budget prepared on the assumption of providing current service levels, inclusive of the revenue impacts associated with the 2007 State Legislative Property Tax Reform ("Tax Reform").

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

To compliment the biennial budget process, the Five-Year Fund Forecast was prepared as a tool placing further emphasis on strategic formalization of our long range plans. The Forecast provides an opportunity to plan future financial stability, supporting and maintaining existing service levels.

The Budget for FY08 is \$1,064.0 million; FY09 is \$785.1 million.

- The FY08 budget reflects a \$132.3 million increase from the FY07 adopted budget. The increase is the result of a \$137 million increase in projected balances coming forward from previous year's budget related to specific funding for the County's ongoing capital improvement program.
- The County's base budget, defined as estimated annual incoming revenue for FY08, is \$493.0 million, down \$11.5 million from FY07 because of Tax Reform and other declining revenue sources such as sales tax revenue.

- The proposed level of expenditure appropriation (total budget excluding reserves and inter-fund transfers) is \$863.3 million and \$597.1 million, for FY08 and FY09 respectively.
- Estimated reserve balances increased \$19.9M as a result of cuts made in an effort to ensure sustainability through the implications of Tax Reform.

Tax Reform (House Bill 1B)

The impact of Tax Reform to Seminole County Government is a loss of ad valorem revenue estimated at \$70 million over the next two fiscal years and \$236 million over the next five years. Ad valorem revenue is a major source used to fund *essential public services* such as public safety, public welfare and transportation; as well as *quality of life services* such as libraries, natural lands, parks, trails and community service programs.

The fiscal conservatism of the Board combined with economic development investment efforts, afforded tax relief to its property owners through the reduction of the County's millage rate six times from 1991 through 1999. Strong local economic conditions followed, enabling the Board to enhance service delivery for its residents while holding constant its low countywide ad valorem millage rate of 4.9989 mills for the past eight years.

Tax Reform has brought forth significant change, modifying local government home-rule authority to decide on a millage rate levy to fund community needs and desires. The law establishes a maximum millage rate formula, leaving local governing boards to determine what service delivery will be provided within the revenue generated. The formula applies a mechanical approach that does not reward Seminole County for its already low millage rate, its historical conservatism or its favorable fiscal performance.

Tax Reform consists of two significant components:

1. **Statutory Amendment - House Bill 1B** statutorily rolls back millage rates levied by local governments effective for the 2007 tax roll (FY08) and caps future rates at a growth rate equal to the State of Florida per capita personal income growth.
2. **Proposed Constitutional Amendment - Senate Joint Resolution 4B** proposed a constitutional amendment that included a "super homestead" exemption and was designed to phase out the "save our homes" provision over time. The Second Judicial Circuit Court entered an order striking the proposed "super homestead" exemption proposal from the ballot in

January. The order cited the ballot as putting before the voter language that was confusing and misleading. The reasoning of the court was that the summary failed to inform the voter that the proposal's ultimate effect is to phase out "save our homes" and that the summary fails to tell the voter key facts related to that result. Furthermore, the court noted that in reality the proposal is not "preserving application of Save-Our-Homes provisions" as stated in the ballot summary.

In October 2007, the legislature held another special session and passed a revised constitutional amendment for voter consideration on January 29, 2008, under *Senate Joint Resolution 2D*.

The proposed amendment provides for:

- Modified homestead exemption of an additional \$25,000,
- Portability of "save-our-homes" differential up to \$500,000,
- Tangible personal property exemption of \$25,000, and
- Non-homesteaded property assessment cap of 10%.

Fiscal impact of Tax Reform over the next two fiscal years:

- Effective for FY08, counties must rollback property tax revenue to equal what was generated in FY07, to be further reduced by a percentage reduction factor (ranging from 3% to 9%) determined by comparing the county's growth in per capita property taxes to the state average for the period from 2001 (FY02) through 2006 (FY07). Seminole County's per capita growth in property taxes was 1.7% below the state average, requiring the County to reduce ad valorem revenue by an additional 5% below FY07. The realized reduction in ad valorem revenue for FY08 services is \$27 million or a net reduction of \$3.2 million from FY07 revenue.
- If the constitutional amendment is passed, the realized reduction in ad valorem revenue for FY09 services is \$20 million.
- The maximum millage rate formula caps future revenue based on an index of per capita income growth in the State of Florida. If the index is greater than the growth in existing property valuation, then the maximum millage rate will increase. If the index is less than the growth in existing property valuation, then the rate will decrease. The rate will generate the same rate as levied in the previous year if the index is equal to the growth in existing property valuation.

Our challenge will be to ensure that resources are available to meet operational needs, maintain existing assets, invest in new capital assets and maintain adequate levels of reserves as we continuously seek opportunities to operate more efficiently.

Certified 2007 Property Assessments

Seminole County has experienced extraordinary growth in our taxable valuation over the past 3 years with the certified valuation from the Property Appraiser at a 12.8% increase for 2007. New construction accounted for 3.4% of this year's increase, while existing property valuations comprised 9.4%. New construction valuations were slightly lower than the previous year at \$1.002 billion. Similarly, the County's unincorporated tax base experienced an increase of 12.3% over the previous year, with new construction accounting for 3.0% of the increase and existing property valuations comprising the additional 9.3%.

Enacted in 1995, the "Save Our Homes Amendment" to the Florida Constitution continues to have a moderating effect on the annual increases experienced by homesteaded property owners within the County. For 2007, \$9.9 billion in property value is exempt from Seminole County's tax roll, up from \$8.4 billion in 2006, \$4.1 billion in 2005 and \$2.8 billion in 2004. This equates to \$43.5 million in tax savings for the residents of the County, in addition to the \$11 million from the \$25,000 homestead exemption.

Maximum Millage Rate Levy

The Budget is prepared with estimated impacts of Tax Reform implementation. The official certified valuations yield the following statutory "maximum millage rates" that can be levied by majority vote of the Board:

	<u>Millage Levy</u>		
	<u>Current</u>	<u>Maximum</u>	<u>Decrease</u>
County-wide Operating	4.9989	4.3578	-13%
EMS/Fire/Rescue MSTU	2.6334	2.3299	-12%
Unincorporated Roads MSTU	0.1228	0.1068	-13%

Future Fiscal Sustainability

In addition to the impacts of Tax Reform, the County is experiencing a leveling off of its other major revenue sources that support general government activities. Tax revenues from non ad valorem sources such as sales tax, gas tax and public service taxes, at six month collection levels for FY07, are the same as or slightly below FY06 collections. Supported both by internal and state projections, this trend is expected to continue into FY08.

While the County continues to maintain a strong financial position overall, we must plan today to ensure fiscal sustainability into the future. The implications of

Tax Reform are concentrated in FY08 and FY09 with significant reductions in ad valorem revenue. In addition, both the state and local economy have begun to slow, causing a decline in collections of our other major revenue sources. The expectation is that these revenues will show little increase in FY08 and FY09. It is probable that this moderate revenue growth will continue into future fiscal years, with Tax Reform continuing to produce a decline in ad valorem revenue growth brought about by increased valuation of existing property and a slowing of new construction as the County approaches build-out.

Although the Biennial Budget is balanced, it is not structurally balanced. The impacts of Tax Reform place the County in a position where operating revenues for tax supported general government services are less than operating expenditures for the provision of current service delivery. Beginning in FY09, reserves are being used to fund current operations, resulting in the deterioration of reserve balances with deficits are projected for FY10 through FY12 based on current service delivery. County staff will be working to formalize long range planning decisions that must be made today to ensure the availability of financial resources necessary to sustain service levels in the future.

Budget Development

As part of the budget development process, the management team was called upon to lead the organization through difficult times. While much uncertainty regarding the full impact of Tax Reform surrounded most of the development process, staff was directed to move forward with a modified budget approach.

- As part of the budget kick-off in February, departments were requested to submit zero based budgets centered on current service delivery levels, however, other requests deemed critical to operations were considered.
- In an effort to provide flexibility in uncertain times, a hiring freeze was placed into effect in May on all vacant positions.
- To provide for further reduction of non-essential items within the budget, departments were requested to “sharpen the pencil” and reduce operating expenditures as much as possible while preserving current operations.
- Focus was placed on trimming travel & per diem, office supply, and training & publication budgets.
- Budgets for promotional items and clothing items for non-uniform employees were eliminated.

The approach taken was to first tighten the budget while still providing funding for current service levels. Secondly, areas of potential cuts to levels of service or

modes of operation were identified by Departments, along with other information for Board policy consideration and staff direction.

A packet was presented to the Board for discussion and direction on the following topics:

- **Outside Agency Funding** – consideration of services received by outside agencies funding and consideration of potential cuts.
- **Current Capital Projects/Operational Impacts** - Consideration of currently funded capital projects and their operational impacts to formulate a consensus on continuation, delay, modification or cancellation.
- **Potential Revenue Sources** - Review of alternative means to generate revenue.
- **Service Level Options/Reductions** - Review listing of potential modifications to current service delivery, the impacts associated with each and the cost savings generated.
- **Other Budget Issues** - In addition to Tax Reform, there are many issues facing our organization that required Board consideration and direction.

The county took proactive measures to prepare for the future impacts facing our organization by maximizing resources through this budget process. The County implemented approximately \$15 million in budget cuts throughout the process.

Budget Presentation and Formulation

Seminole County Reorganization: In January 2007, I submitted to the Board my recommendations for reorganization of County operations in an effort to enhance both efficiency and effectiveness of the organization. Various departments, divisions and programs were affected managerially as well as operationally. The reorganization has since been implemented and for the first time is reflected in the Budget. In instances where a division/program was already separately budgeted and was merely moved under a different department, the new presentation reflects the division/program as well as the historical data, inclusive of staffing counts. In situations where a division/program dissolved or staffing was moved from one division/program to another, historical data is not reflected. In both cases the “Budget Highlights” for each department and division attempt to explain the reorganization.

Programmatic Budgeting: The funding format has been modified from previous years to begin to employ a programmatic budget presentation. Departments were asked to review their operations and begin breaking down division budgets

into programs to better demonstrate services provided and the cost of service delivery. A programmatic presentation will be particularly beneficial in ensuring that funding is congruent with the primary initiatives established by the Board as part of the Strategic Plan. Future presentations will allow for programs to be tied to Strategic Initiatives as well as desired community outcomes and measures.

Internal Service Charges: To reflect the true cost of service delivery to the end customer for specific programs and to charge the appropriate funding source, direct costs from internal service departments providing services to external service departments have been charged-back to the program budget. This process entails establishing a budget for both the service provider and user. An operating budget is set-up for the internal service department as well as a contra budget to offset the user's cost. This cost is reflected as a chargeback budget expense in the user department.

Full Cost Allocation: In order to identify indirect costs incurred in support of special revenue, enterprise, and general government activities, the County is in the process of completing a Cost Allocation Plan. The Plan is based on actual financial and statistical data for the fiscal year-ended September 30, 2006, and is prepared in accordance with full costing concepts. The Plan can be used to support the allocation of indirect costs to specific revenue sources, so the financial burden of these costs are not disproportionately born by general revenues. Currently, administrative fees are charged to certain specific revenue sources based on a percentage of operating revenue methodology.

Capitalization of Engineering Costs: The Budget includes the capitalization of Engineering Division costs to the Infrastructure Sales Tax Funds for the costs associated with the efforts expended on delivery of the transportation capital improvements program. The Budget reflects an estimated \$3 million in costs will be capitalized each year, relieving the burden from general revenues to carry the cost of the capital program.

Capital Improvement Program: In conjunction with the budget process, a five year capital improvement plan (CIP) has been prepared covering FY08 through FY12. The CIP is published as a stand-alone document detailing the scope, funding sources, timing and locations of each project on individual detail sheets. The capital budget for FY08 and FY09 is summarized in this document by both fund and department.

The CIP budget includes projects in the following areas:

- Roads / Transportation / Stormwater
- Parks
- Public Safety
- Water & Sewer System

- Solid Waste Management System

Personal Services:

Compensation: In an effort to continue offering employees a wage package that is competitive with peers in the public and private sector labor market, the Board approved an employee compensation adjustment plan effective October 1, 2006. The Board sought to implement a merit based pay system designed to fairly recognize and reward employees for exceptional performance. On November 7, 2006, the Board approved the concept for a Performance Management System inclusive of a compensation policy providing pay for performance. The system is comprised of three components: 1) cost of living; 2) advancement; and 3) performance bonus. The Budget includes a 5% factor in each year for implementation of the new compensation system.

Florida Retirement System: Florida Retirement System (FRS) 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 increases. HB 7085 maintained employer contributions effective July 1, 2007, at virtually the same rates. The Budget is prepared based on the rates as established in the bill. Effective July 1, 2008, potential rate increases by class range from 1% to 3%.

Health Benefits Insurance: The County sought proposals for employee health benefits insurance coverage. Renewal rates were unknown at the time of budget adoption and have been factored into the budget at 15% for FY08 and 5% for FY09.

New Positions Requested: The Budget includes thirty-seven full-time equivalents over the next two years as follows:

- In FY08, four full-time positions were added. All positions are 100% funded through user charges of the respective Enterprise Funds or Special Revenue Fund.
 - Water & Wastewater System – (1) Planning Technician to provide scanning, database and document support related to the system's capital expansion efforts. (1) Mechanic to support repair and maintenance activities of the system's infrastructure.
 - Solid Waste Management – (1) Hazardous Waste Technician in support of the household hazardous waste collection program to allow for public collection at both the Landfill and Transfer Station.

- Court Technology Support – (1) System coordinator to support the operations of the State Attorney’s operations.
- In FY09, thirty-two full-time and two part-time positions are included county-wide as follows.
 - Water & Wastewater System – Three full-time positions are requested to support system operations. (1) Mechanic in support of the valve maintenance and distribution system flushing program. (1) Chief Water Plant Operator to allow for consistent coverage and operations of the water distribution system. (1) Instrumentation and Control Technician in support of repair and maintenance of the automated systems.
 - Fire/Rescue/EMS – Twenty-four full-time positions are requested: (15) Firefighters, (6) Lieutenants and (3) Battalion Chiefs to staff the opening of Fire Station 19, Greenwood Lakes.
 - Leisure Services – Five full-time and two part-time positions requested to support the operations and maintenance of Jetta Point Park anticipated to open fall 2009: (1) Parks Supervisor, (2PT) Customer Service Representatives, and (4) Maintenance Workers.

Self Insurance Fund: The County’s self insurance fund covers workers compensation for all county employees, excluding the Sheriff’s Office, as well as property and liability for the entire County. The funding level for the self-insurance fund is based on an actuarial valuation of claim payments and reserves as of September 30, 2006, the cost of program operations, and third party contracts, offset by estimated cash carry forward of the fund. Adequate reserve levels continue to allow the funding to hold constant at the same rates as FY07. However, property and liability costs have continued to rise at a greater pace than workers compensation, requiring a need for staff to review the cost benefit of risk retention levels and methodology employed for establishing rates for each component.

Other Funded Requests: Requests were made by departments to update requirements for various operating and capital needs. The budget reflects funding for updated costs of honored requests, as well as adjustments to capital projects as necessitated by revised cost estimates. Significant changes are detailed on the budget highlight pages contained within each department section. Newly requested capital equipment and replacements are detailed under the Capital Equipment tab.

Sheriff's Office Budget

Cognizant of the potential implications of Tax Reform, the Sheriff submitted a budget request with an increase of 3.7%, with no new positions or program enhancements. The Sheriff's Office worked closely with Board staff on the implications of Tax Reform, taking measures similar to that of the County Manager and looking for further budget refinement to ensure funding sustainability into the future; while continuing to provide the vital law enforcement needs of the community. As a result of these efforts, the Sheriff further reduced requested appropriations by an additional \$2 million.

Fiscal Policy

Fund Balance Policy: The maintenance of adequate reserve levels mitigates current and future financial risks. As a result it was a crucial component of long-term financial planning and a necessary component of the County's overall financial management strategy for the Board to institutionalize a Fund Balance Policy. The policy established a target range of unreserved/undesignated fund balance of 5% to 7%, maintained for individual County funds whose operating expenditures are for tax-supported services. Reserve levels are a key factor in external agencies' measurement of the County's financial strength.

It is important that the County maintain an adequate level of reserves to mitigate current and future risks associated with unanticipated revenue shortfalls or expenditure increases, to ensure stable tax rates, and to respond to emergency situations. As discussed previously, the impacts of Tax Reform have forced the use of reserves to fund current operations beginning in FY09, which results in the deterioration reserve balances. Deficits are projected for FY10 through FY12 based on current service delivery.

Capital Project Budgeting: The County amends the budget after final adoption to carry forward appropriations for pending projects. To reduce the amount of funding re-appropriated and to more accurately reflect the County's true budget upon adoption, available balances (defined as unspent and unencumbered balances) for all ongoing capital projects are incorporated into the adoption of the budget as part of the 2nd Public Hearing. In addition to reflecting a more accurate annual budget, the process allows available funding to be established October 1st for seamless operation by departments. In December, a carry forward amendment to bring forward all remaining encumbered balances related to ongoing projects is employed to true up the fiscal year project budget as of October 1st.

Conclusion

I strongly believe in the ability of our citizens, the Board, our partners and County staff to work together to meet our goals and objectives, successfully overcoming challenges. I would like to acknowledge the Board for its strong leadership, support, and guidance throughout this process. It is a pleasure to serve as the County Manager of Seminole County.

Respectfully,

Cynthia A. Coto
County Manager





GENERAL INFORMATION



SEMINOLE COUNTY GOVERNMENT

HISTORY OF SEMINOLE COUNTY



The St. Johns River, which opens Central Florida to northern contact by an inland water route, is more than 200 miles long and dominates the history of Seminole County.

During six years of conflict with the Seminole Indians, the river provided water transport for U. S. military troops to the first white settlement established in 1836 on the southern shores of Lake Monroe. From Fort Mellon southward, a succession of forts were built, becoming the forerunners to present day cities.

As homesteads increased, settlers received supplies by river transport and, in turn, shipped their



agricultural products to northern markets by riverboat. From the 1850's onward, steamer traffic flourished along the St. Johns River, carrying freight as well as tourists, and more recently giving way to recreational boating.

The vision of General Henry Sanford who, in 1870 introduced plans for a town near Fort Mellon now called Sanford, stimulated area citrus growing and other agricultural pursuits. By the time of the Big Freeze in 1895, the region had become the world's largest shipper of oranges. After the devastating freeze, farmers experimented with other vegetable crops. For many

years, the area was known as the celery center of the world. Fern raising became important and from 1912 to 1940, Altamonte Springs, one of the County's seven cities, boasted the world's largest fernery.

In the 1880's, rail lines began connecting the more flourishing villages. Early fort sites and settlements grew into cities along the route of the South Florida Railway, encouraging settlement and bringing wealthy northerners south for winter sojourns of boating, fishing and enjoyment of the area's popular artesian springs.

People who wanted "a Florida Boston town" provided support for the development of Altamonte Springs. Longwood, the County's oldest city, also encouraged the tourist trade with a fine resort hotel. Through the years, Seminole County cities and villages engaged in sawmill activity, citrus growing, turpentine and starch manufacturing, cattle raising, and the packing and shipping of citrus and farm produce.

SEMINOLE COUNTY GOVERNMENT

HISTORY OF SEMINOLE COUNTY



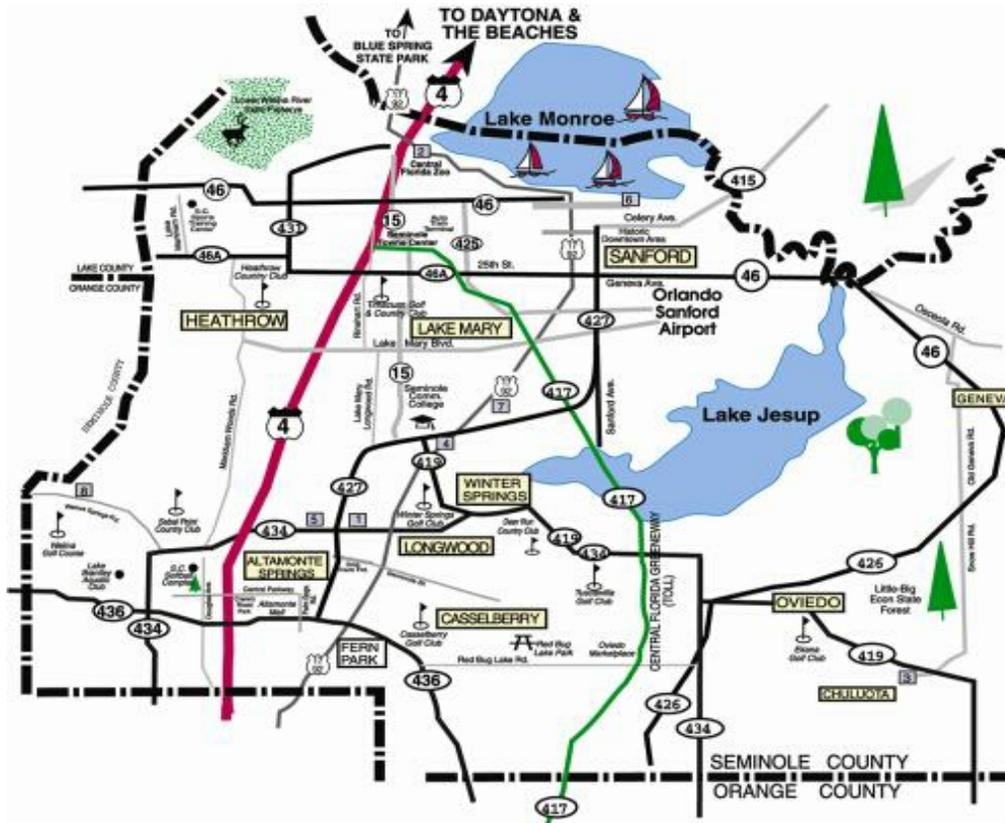
LOCATION AND TOPOGRAPHY

Bordered on three sides by pristine rivers and a huge lake, the Wekiva to the west, the St. Johns to the east and Lake Monroe to the north, Seminole County is an ideal vacation spot for those seeking beauty, untouched nature and a sense of Old Florida. Within its 344 square miles of lush tropical foliage, 2,000 fresh-water lakes and rivers, diverse wildlife, citrus orchards and quaint towns, Seminole County is in close proximity to Orlando.

Seminole County was split from neighboring Orange County by the Florida Legislature on April 25, 1913, and became the 50th county in the State. The County consists of seven incorporated areas and five unincorporated villages within its 344 square miles (includes water bodies). Seminole County's location between Volusia County and Orange County has made it one of the fastest growing in Florida. The scenic Wekiva River, flowing north to the St. Johns River, defines the western boundary of the County. The northern portion of the County forms the Greater Orlando Metropolitan District with its boundary on Lake Monroe. The historic St. Johns River flows north along the County's eastern boundary, through Lake Harney, past Lake Jesup and through Lake Monroe. Surrounding counties are Volusia, Orange, Lake and Brevard. The County seat is the City of Sanford, which is located in the northern part of the County on the shores of Lake Monroe.

Seminole County is located in Central Florida within easy driving distance to downtown Orlando and attractions such as Disney World, Universal Studios, Epcot, MGM Studios, Sea World, Daytona Beach and the Kennedy Space Center. It is home to the Central Florida Zoological Park (located in Sanford), a greyhound racing park, and a jai-alai fronton.

Many of Seminole County's natural assets are water-related. In addition to three major lakes, the St. Johns River, Big Econlockhatchee River, and the spring fed Wekiva and Little Wekiva Rivers, Seminole residents enjoy the visual and recreational pleasure of nearly 200 smaller lakes scattered throughout the County.





SEMINOLE COUNTY GOVERNMENT

SEMINOLE COUNTY GOVERNMENT ORGANIZATION

The 1868 Florida Constitution established the structure of County government. One hundred years later, the 1968 Revision of the Florida Constitution made virtually no change to that structure. The Constitution provided for a Board of County Commissioners whose primary responsibility was to provide roads and levy the necessary taxes to fund County government.

Although most county governments in Florida today have the same structure described in the 1868 Constitution, the mission of County government has changed dramatically in the ensuing century. Where once the primary responsibility of County government was to provide roads, fire protection services, and fund law enforcement, it must now deal with issues such as comprehensive planning, environmental protection, library expansion, natural lands preservation, parks and recreation improvements, impact fees, water and sewer utilities, bond issues, solid waste management, computerization and management of information systems.

The Florida Constitution provides for “home rule” county charter government when approved by the voters by referendum. Under the “home rule” charter, the organization and authority of county government is decided by the local citizens rather than being dependent on the Florida Legislature. The voters decide by local referendum what County government organization will be most responsive to their needs. Charter government enables the County to adopt laws without the need for prior authorization by the Legislature in Tallahassee. Seminole County voters approved a charter form of county government effective November 8, 1988.

The charter provides for enhanced citizen participation and control of the governmental process through petition and referendum amendments to the “home rule” constitution, the repeal or initiation of new ordinances, and recall of County officials. A County Manager appointed by the Board of County Commissioners as the Chief Executive Officer of the County, assures the faithful execution of all ordinances, resolutions and orders of the Board of County Commissioners, and all laws of the State which are subject to enforcement by the County Manager, or by officers who are subject under the charter to the Manager’s direction and supervision. In addition, the County Manager is directly responsible for the administration and operation of all of the departments under the Board, and or execution of all Board policies. The administrative departments, under the direction of the County Manager, provide the many services of the County. An administrative code detailing all of the County’s regulations, policies and procedures in a single document is also a requirement of the charter.

The County is served by a Board of Commissioners, with five members, each representing one of the County’s five districts. Elected by the County at large, each serves a four-year term and the terms are staggered. Other elected County offices are: Clerk of the Circuit Court, Supervisor of Elections, Property Appraiser, Tax Collector, Sheriff, six County Court Judges and ten Circuit Court Judges.

By law, the Board must establish boundaries of the five districts within the County at least every ten years – after the official United States Census has been completed. However, the Board, at its discretion, may redraw the boundaries following state and federal requirements at any time it determines inequities exist. The intent is to make the districts as equal in population as possible.

Annually, the Board elects one of their members as Chairman. The Chairman presides over all meetings, signs all legal documents, and appoints Commissioners to various committees. The Chairman is the official representative of the Board and retains a vote on all items and issues.

SEMINOLE COUNTY GOVERNMENT

SEMINOLE COUNTY GOVERNMENT ORGANIZATION



The Board of County Commissioners is the executive branch of County government and individual Commissioners serve as both legislative officers and fiscal representatives of the County. The Board implements policies, adopts the County budget, levies property taxes and other fees, and hires the County Manager and County Attorney.

The Board meets at the Seminole County Services Building in Sanford on the second and fourth Tuesday of each month at 9:30 a.m., 1:30 p.m., and 7:00 p.m. to take official action. In addition, the Board meets whenever necessary in work sessions to discuss matters of general importance. No official action is taken at work sessions. Minutes of all Commission meetings, work sessions and public hearings are recorded and made a part of the record in the County Commission Records Office.



Seminole County Commissioners from left to right: Dick Van Der Weide, District 3; Brenda Carey, District 5; Carlton D. Henley, District 4; Michael McLean, District 2; Bob Dallari, District 1.

SEMINOLE COUNTY GOVERNMENT

COMMUNITY AND ECONOMIC INDICATORS



HOUSING

Although Seminole County is one of the fastest growing areas in the State of Florida, the County has been able to retain its residential community characteristics. Traditional estate homes on oversized lots, contemporary subdivision and patio homes, and multi-family condominium and apartment complexes provide much of the housing in Seminole County. Most of the developments are strategically located close to shopping, churches, schools and parks. Numerous lakes and waterways offer a wide variety of additional recreational and aesthetic amenities.

EDUCATION

The Seminole County School System has a total of 78 schools to provide educational services to 64,853 students. The school system has 36 elementary schools, 11 junior high or middle schools, 8 high schools, 3 charter schools, 6 Department of Juvenile Justice schools, and 14 other types.

Seminole County Schools are renowned for excellence. Money Magazine's list of the top 100 school districts ranked Seminole County among the nation's highest quality education systems. For the past 31 years, SAT scores in Seminole County have consistently exceeded state and national averages. Seminole County Public Schools has been selected for the American School Board Journal's Magna Award. The award recognizes districts across the country for outstanding programs that advance student learning and encourage community involvement in schools.

THE GOLD STANDARD:	
All Eight Seminole High Schools Ranked in Top 3% of USA	
Seminole High School	144- top .5%
Lake Brantley High School	174- top .6%
Lyman High School	286- top 1%
Winter Springs High School	315- top 1%
Lake Mary High School	344- top 1%
Lake Howell High School	385- top 1%
Oviedo High School	477- top 2%
Crooms Academy	720- top 3%

Higher education opportunities are available within the County at Seminole Community College (SCC), a fully accredited, state supported, two-year co-educational college. In addition to an Associate of Arts Degree, SCC also offers occupational and adult education programs and various vocational programs. The University of Central Florida (UCF), located in Orange County, is approximately five miles from the Seminole County line. UCF offers 86 baccalaureate degree programs, 68 masters programs, 3 specialist programs, and 24 doctoral programs. In addition, Stetson University in Deland, and Rollins College in Winter Park, provide private college education.

MEDIA SERVICES

Seminole County is serviced by one daily newspaper, The Orlando Sentinel, and also serviced by the Seminole Herald, Oviedo Voice, Seminole Chronicle, Orlando Business Journal and other magazines. The area is served by 22 AM and 23 FM radio stations as well as 10 area television stations including public broadcasting, 24-hour cable news and Hispanic language stations. Cable television is offered in many of the developed areas of the County.

TRANSPORTATION

Interstate 4 provides the main North/South interstate length through Seminole County. It connects to Interstate 95 in adjoining Volusia County and is a direct route to the downtown Orlando area, Orange County and Florida's turnpike to the south. Highway 417 (the Central Florida Greenway) is the beltway around Orlando. The eastern and southern part of this road connects the City of Sanford, the Orlando

SEMINOLE COUNTY GOVERNMENT

COMMUNITY AND ECONOMIC INDICATORS



TRANSPORTATION (CONTINUED)

International Airport and Disney World. Highways 17 and 92 running from north to south through the County also provide important transportation links to other areas of Florida. State Highway 46 provides a major east to west link between the City of Sanford and the east coast of Florida and connects to Highway 441.

Numerous other State and County roads provide excellent highway access to all areas of the County and other adjoining areas of Florida. In addition to this network of paved roads, the County provides emergency maintenance to restore accessibility to unpaved roads.

Air service to all parts of the United States and several worldwide destinations is provided by nearby Orlando International Airport and Daytona Beach International Airport which are both easily accessible from any area within Seminole County. Domestic, international, charter passenger service and worldwide air freight services are provided by Orlando/Sanford Airport in Sanford. Orlando Executive Airport in Orlando and Deland Municipal Airport in Volusia County provide general aviation services.

The County also has bus, rail and trucking transportation services. Bus service is provided within the regional metro area by the Central Florida Regional Transportation Authority which regularly connects Sanford and all other developed areas of south Seminole County with the City of Orlando. Greyhound Bus Lines also provides regularly scheduled service between Sanford and other destinations in Florida and the United States. CSX Transportation, Inc. provides rail service for freight delivery. Amtrak maintains a passenger depot and the terminus of Auto Train within the City of Sanford.

SHOPPING

Within the County are numerous shopping malls serving all urbanized areas. One of the largest shopping malls in Florida, Altamonte Mall, is located within Seminole County. Adjacent to the Altamonte Mall is the Renaissance Center containing a major department store, specialty shops and restaurants. A second mall, Seminole Towne Center, located in the City of Sanford, opened in September 1995. The Seminole Towne Center mall includes major department stores, specialty shops, a food court, and an 8-screen movie theater. A similarly sized shopping mall, the Oviedo Crossings Mall, adjacent to the Greenway, opened in March of 1998, providing shopping amenities in the eastern sector of the County. These shopping areas draw people from all areas of Central Florida for diverse shopping opportunities.

MEDICAL FACILITIES

Medical facilities are provided by Florida Hospital/Altamonte located in Altamonte, which is part of the Seventh Day Adventist Sunbelt Health System affiliated with Florida Hospital located in Orlando; the South Seminole Hospital located in Longwood; and the Central Florida Regional Hospital located in Sanford. As a result of the easy commuting between the County and the cities of Orlando and Daytona Beach, numerous additional hospital facilities offering high degrees of specialization are also available within the metro area. Additionally, the Seminole County Health Department offers a multitude of medical services to the citizens of Seminole County.

SEMINOLE COUNTY GOVERNMENT

COMMUNITY AND ECONOMIC INDICATORS



PUBLIC SERVICES

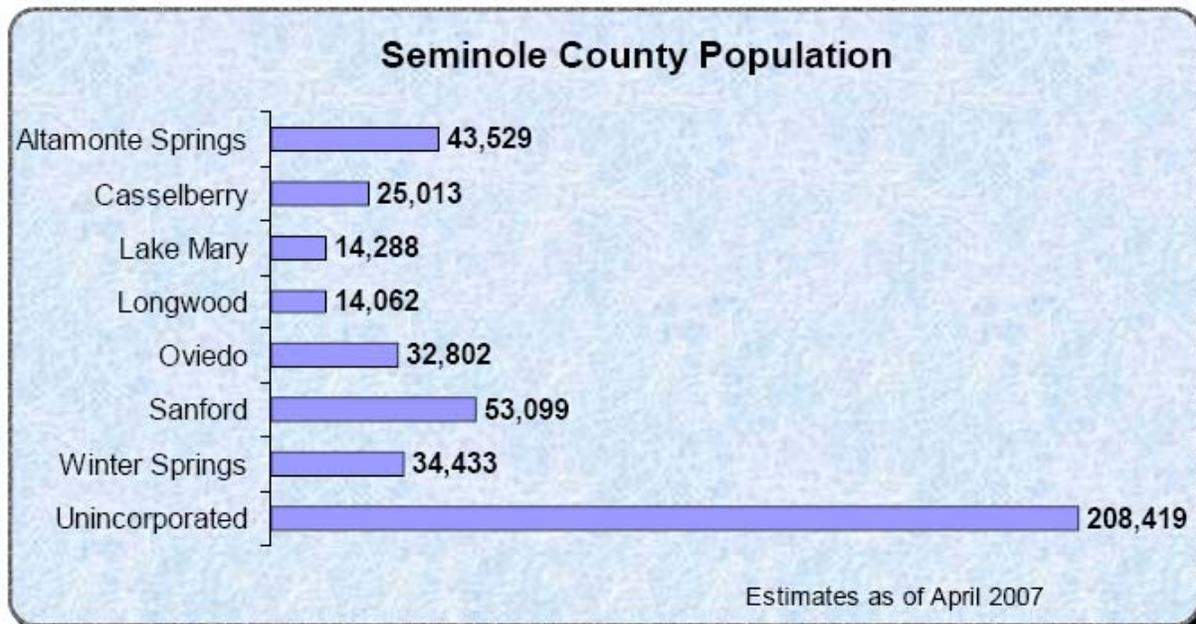
The County provides a wide range of services including law enforcement, judicial services, fire protection, conservation and resource management, five County branch libraries, health and welfare facilities, historical museums, employment opportunity and development, parks and recreation facilities, economic development and tourism promotion, planning and zoning, transportation, and general administrative services.

AVERAGE HOUSEHOLD SIZE

The average size of Seminole County households has decreased by 20% between 1970 and 2006 from 3.23 to 2.59 persons per household. At this point, the future trend is expected to continue downward through 2020, though at a slower pace. The decrease in household size can be attributed to increasing average age, decreasing family size and increasing numbers of one- and two-person households. As average household size decreases, the number of dwelling units needed to accommodate a projected level of population increases, as does the need for more multi-family dwelling units.

POPULATION AGE GROUPS

In 2006, Seminole County's total population was estimated at 403,335 and is projected to increase to 434,195 in 2011. In 2006, the median age of the county's population was 38.3, compared to the United State's median age of 36.5. The County's population was 49% male and 51% female. The County has experienced a 10% rate of growth since 2000. In 2006, sixty-two percent of the county's population was between the ages of 20-64; 27% was under 20 and 11% was 65 or older. By 2030, the under-20 segment is projected to make up 25% of the total population; a decline of 2% from 2006. The 20-64 segment is projected to make-up 62% of the total population and the 65 or older segment of the population is expected to make up 13% of the total population; an increase of 2% from 2005.



SEMINOLE COUNTY GOVERNMENT COMMUNITY AND ECONOMIC INDICATORS



NUMBER OF JOBS RELATIVE TO POPULATION

Seminole County is transitioning from a rural county to a regional job center, as evidenced by its developing economy and its increasing number of corporate headquarters. Since 1980, growth in the number of jobs located in Seminole County has outpaced population growth - going from 34 jobs per 100 population in 1980 to 43 per 100 in 1990 and to 51 per 100 in 2000. For 2006, the estimated ratio is 57 jobs per 100 population.

Top Ten Seminole County Private Employers			
Company Name	Location	Business Type	Employees
Convergys	Heathrow	Technical Support/Billing	1736
Florida Hospital	Altamonte Springs	Medical	1530
South Seminole Hospital	Longwood	Medical	1072
Sears Home Improvement Products	Longwood	Home Improvement Products	1029
Maronda Homes	Sanford	Manufacturing	1007
American Automobile Association	Heathrow	Service	997
Central Florida Regional Hospital	Sanford	Medical	857
Embarq	Altamonte Springs	Telecommunications Service	814
Fiserv	Lake Mary	Software	714
Tri City Electrical Contractors	Altamonte Springs	Electrical Contractor	706

EMPLOYMENT

As of August 2007, there were an estimated 246,518 people in the labor force in Seminole County. Of these, an estimated 96.3% were employed while 3.7% were unemployed. Approximately 58% of the County's population was not considered part of the labor force.

	AUGUST 2007		AUGUST 2006	
	LABOR FORCE	UNEMPLOYMENT	LABOR FORCE	UNEMPLOYMENT
SEMINOLE COUNTY	246,518	3.7%	238,696	3.0%
LAKE COUNTY	128,988	4.5%	124,647	3.7%
ORANGE COUNTY	601,244	3.9%	582,403	3.3%
OSCEOLA COUNTY	126,923	4.5%	122,514	3.6%
FLORIDA	9,284,000	4.3%	9,052,000	3.6%
UNITED STATES	153,493,000	4.6%	152,465,000	4.6%

(Based on August 2007 estimates; Data is not seasonally adjusted)

SEMINOLE COUNTY GOVERNMENT

COMMUNITY AND ECONOMIC INDICATORS



RESIDENTIAL AND COMMERCIAL COMPONENTS OF THE TAX BASE

In the recent five-year historical period, taxable value of Seminole County's total ad valorem tax base increased by 88%. The total tax base has more than doubled since 2000 when it was \$13,783,512,186 compared to \$31,367,962,209 in 2007. The commercial tax base for Seminole County has increased by 157% over the ten-year time span from 1998 to 2007. While commercial ad valorem categories have been increasing, residential property still accounts for approximately 70% of the County's total real property tax base. The County's largest taxpayers represent a diverse group of industries. In 2006, the ten largest taxpayers comprised approximately 4.6% of the \$31 billion total taxable valuation for the tax roll.

2006 Top Ten Taxpayers	
1	Colonial Realty Lp
2	Florida Power Corp
3	Altamonte Mall A JT Venture
4	Seminole Towne Center
5	United Dominion Realty Trust
6	Sprint
7	City National Bank Of Florida Trust
8	Bellsouth
9	Nextel
10	Florida Power & Light

INCOME

The Seminole County estimated median household income for 2006 was \$56,072 making it third highest among Florida counties, below only St. Johns and Clay counties. The county's estimated 2006 median household income was 28% higher than the 2006 State median household income and 16% higher than the 2006 U.S. household media income.

	State Average	National Average	Seminole County	Lake County	Orange County	Osceola County
2006 Estimates						
Average Household Income	\$59,606	\$63,629	\$71,471	\$52,613	\$61,093	\$52,596
Median Household Income	\$43,974	\$48,271	\$56,072	\$41,553	\$46,963	\$43,336
Per Capita Income	\$23,883	\$24,529	\$27,648	\$22,360	\$23,336	\$17,710
2011 Projections						
Average Household Income	\$64,831	\$68,886	\$79,327	\$58,834	\$67,996	\$52,754
Median Household Income	\$48,179	\$52,633	\$60,858	\$45,485	\$51,098	\$47,394
Per Capita Income	\$25,635	\$26,492	\$29,812	\$24,307	\$25,273	\$18,363

SOURCES:

- 1) 2006 FI Statistical Abstract
- 2) Regional Economic Information System, Bureau of Economic Analysis
- 3) Seminole County Property Appraiser's Office
- 4) Demographics Now
- 5) Florida Agency for Workforce Innovation
- 6) Seminole County 2007 Corporate Guide
- 7) Seminole County Vision 2020 Guide
- 8) Bureau of Economic and Business Research (BEBR)

SEMINOLE COUNTY GOVERNMENT

FISCAL POLICY & FINANCIAL STRUCTURE



Seminole County has an important responsibility to its citizens to correctly account for public funds, to manage municipal finances wisely, and to plan for adequate funding of services desired by the public. With changes in federal and state policies toward local government and the rapid rate of growth in our area, Seminole County needs to ensure that it is capable of adequately funding and providing local government services needed by the community.

Seminole County is committed to providing high levels of service to its residents, at the lowest possible cost, in order to minimize taxpayer burden. In developing the County's budget, attention is given to assuring that the budget is balanced both on an overall basis (as statutorily required) and within each of the funds. In keeping with that endeavor, the budget is designed to reflect the direction of the Board of County Commissioners and the best interests of the citizens of Seminole County.

Seminole County's budget is based on a fiscal, rather than calendar year. The fiscal year begins on October 1 and ends on September 30. Fiscal Year 2007/08 runs from October 1, 2007 through September 30, 2008.

FINANCIAL STRUCTURE AND USES OF FUNDS

To provide proper accountability for the different types of financial resources, "funds" are established. Each fund is a separate entity with its own resources, liabilities, and residual balance. Some funds are consolidated for budget adoption and presentation. Funds with similar objectives, activities and legal restrictions are, for reporting purposes, placed in one of two groups: Governmental Funds and Proprietary Funds.

Governmental Funds: Governmental Funds account for general governmental activities which are largely supported by taxes and fees. They are accounted for on a "modified accrual basis" or current financial resources basis.

Governmental Funds include the following fund types:

- a. The General Fund accounts for all resources not reported in other funds. Most countywide activities are accounted for in this fund.
- b. Special Revenue Funds account for resources received from special sources which are dedicated or restricted to specific uses.
- c. Debt Service Funds account for the accumulation of resources for, and the payment of, interest, principal and other costs of debt.
- d. Capital Projects Funds account for the accumulation and use of resources for the acquisition of major buildings and other capital facilities where a specific project is designated or required.
- e. Agency Funds are custodial in nature and do not involve measurement of results of operations.

SEMINOLE COUNTY GOVERNMENT

FISCAL POLICY & FINANCIAL STRUCTURE



Proprietary Funds: Proprietary Funds account for those external and internal business-type activities that are provided on a basis consistent with private enterprise. They are accounted for on a “full accrual” basis.

Proprietary Funds include the following two fund types:

- a. Enterprise Funds account for activities such as water and solid waste disposal services that are similar to those provided by private enterprise and whose costs are paid from user charges or from revenue sources other than general governmental revenue.
- b. Internal Service Fund (“Insurance Fund”) accounts for all types of insurance utilized by the County, including the self-insurance programs for workers’ compensation, general and automotive liability, crime and property as well as employee group health and life insurance. These costs are allocated to departments.

OPERATING BUDGET

A key component of the budget is the portion funding day-to-day services – the operating budget. The operating budget is composed of three types of expenditures: personal services, operating expenses and capital equipment.

PERSONAL SERVICES: This category reflects salaries of elected officials, salaried and hourly employees and temporary employees. It includes overtime pay, mandatory contributions to the Florida Retirement System (FRS), social security and Medicare taxes, employee health insurance and life insurance premiums, disability insurance, and workers’ compensation assessments.

OPERATING EXPENSES: Also known as operating and maintenance costs, this category reflects costs of supplies, utilities, fuel, rent, professional services contracts, minor equipment, etc.

INTERNAL CHARGES: This category reflects the costs charged to a division for utilization of services provided by another division. It includes charges for the following support services: Fleet maintenance/repairs/gasoline, Facilities maintenance/repairs, postage, and computer leases. It also includes an allocation of indirect costs to specific funds for general business operating costs such as purchasing and property insurance.

COST ALLOCATIONS: This category reflects the offset to the internal service chargeback so that expense budget is not duplicated within a fund.

CAPITAL EQUIPMENT: An appropriation for the acquisition of physical assets.

CAPITAL IMPROVEMENTS

Physical assets in the capital improvements program, constructed or purchased, that have a minimum cost of \$25,000. These may include buildings, recreational facilities, road and drainage structures, and water and wastewater structures. A separate summary appears in the back of this document presenting details on FY 2007/08 and FY 2008/09 projects. The entire five-year capital improvement Plan (CIP) can be reviewed in the volume containing the Capital Improvement Plan for FY 2007 – FY 2011. The funding for the CIP is included in the operating budget.

SEMINOLE COUNTY GOVERNMENT

FISCAL POLICY & FINANCIAL STRUCTURE



DEBT SERVICE

Is categorized as the expense of retiring such debts as loans, commercial paper, and bond issues. It includes principal and interest payments and payments for paying agents, registrars, and escrow agents. Existing debt is generally refinanced to lower interest expense. Details on the County's debt obligations are provided in a separate section.

TRANSFERS

Transfers are non-economic transactions between funds of the County. By definition, a transfer reflected as a "source" must have a counterbalance transfer reflected as a "use."

FUND BALANCES

A significant portion of the County budget consists of "fund balances." Fund balance, also called cash brought forward, consists of all unexpended net assets rolled over from the previous year to the current year. In governmental budgeting, these funds are reflected as sources of funding rather than revenue, as one-time and they are not recurring.

The accounting principles that provide for fund balance are unique to governmental accounting. Fund balance is essentially the difference between current fund assets and current fund liabilities. A positive fund balance means the County's funds are solvent and money is available to meet current needs. In private sector accounting, the concept would be similar to a company's current liquidity.

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. Some reserves are established as a requirement when the County borrows funds while others are set aside to meet actuarial requirements. Reserves are also created to allow the Board of County Commissioners to fund contingencies that arise during the year.

SEMINOLE COUNTY GOVERNMENT BUDGETARY BASIS



The County uses the same basis for budgeting and accounting. The County adopts budgets for all Government Funds on a modified accrual basis. Under this method, revenues are recognized in the period they become measurable and available to finance expenditures of the period and expenditures are recorded when incurred, with the exception of principal and interest on long term debt, which are recorded when due. The budgets for Proprietary Funds are adopted on a full accrual basis. Under the full accrual basis, revenues and expenditures are recognized in the period in which the transaction takes place. This method is similar to the accounting used for private businesses. Depreciation expense is not budgeted; however, expenditures for capital outlays are budgeted. These outlays are capitalized into fixed assets and eliminated from the results of operations on a Generally Accepted Accounting Principles (GAAP) basis.

As a result of a policy adopted by the Board of County Commissioners, the County now has a two-year (biennial) budget process. As part of this process, two separate 12-month budgets are prepared and approved by the Board of County Commissioners in odd-numbered years. The first year of the biennial budget was adopted as the FY 2007/08 budget as required by State statute. At the same time, the Board of County Commissioners also approved a budget for the second year, the planned FY 2008/09 budget. Then, in the year 2008, the planned FY 2008/09 budget will be reviewed by staff and the Board during the budget update process. This review will allow the County to make the necessary adjustments to revenues and expenditures in order to accommodate needs that have arisen or to reflect changes in the economic forecast. The Board will adopt a budget for FY 2008/09 according to procedures outlined by State statute.

I. What multi-year budgeting is:

- The budget process involves forecasting revenues and expenditures for a period of two fiscal years at one time.
- An opportunity to foresee financial status in a “future” mode.

II. What multi-year budgeting is not:

- Not a replacement for the annual Board of County Commissioners budget sessions.
- Does not mean budget is set in stone for two years.
- Does not compromise the mandated “Board Approval” process.

III. What are the advantages of a multi-year budgeting process?

- Provides Financial Managers with a tool to better identify future needs while increasing fiscal responsibility.
- Focuses on policy decisions and strategic planning.
- Minimizes effect of budget fluctuations on services.
- Allows for flexibility for changes in the second year budget prior to its inception.

SEMINOLE COUNTY GOVERNMENT BUDGETARY BASIS



IV. How does it work?

- Organizations prepare complete budgets (with detail) for two fiscal years and input requested budget data into Budget Reporting and Analysis System Software.
- The Budget Division compiles budgets for both years and processes input for final stages on year one budget and second year adjustments.
- Budget book includes both years and is presented at budget work sessions and public hearings. Year one budget and millages are presented to the Board for approval. Requests for year two budget approval in concept.
- Second year budget is opened for modification during the usual budget time frame.
- Second year budget and millages are presented to the Board for approval during budget work sessions and public hearings prior to start of year two.

Budget formulation, adoption, and execution in Seminole County involve the year-round interaction and cooperation of all County departments. The purpose of the process is to identify service needs, develop strategies for meeting those needs, and provide the detailed resources available, and appropriations allocated to execute the plan.

SEMINOLE COUNTY GOVERNMENT BUDGET CALENDAR



BUDGET CALENDAR MILESTONES

PLANNING

October through December – Staff reviews previous biennial budget process, comments from GFOA reviewers, and Board policies.

PREPARATION

February – Budget “kick-off” meeting with Departments; distribution of Budget Instructions and Forms.

March 31 – Department Budget submissions due.

April – Fiscal Services’ review of submitted budgets with Department Directors.

June 1 – Budget submissions due from Sheriff, Clerk, Property Appraiser, and Supervisor of Elections.

REVIEW

May – County Manager’s review of proposed budgets with County Staff.

June 1 – Preliminary tax roll information is provided by the Property Appraiser’s Office available.

PUBLIC ADOPTION

By July 1 – Property Appraiser’s office provides certification of taxable values.

By July 15 – County Manager’s recommended budget presented to Board of County Commissioners.

July / August – Board of County Commissioners hold Budget Worksessions, to review and update the proposed Operating Budget, and Review of the Capital Budget and Capital Improvement Plan.

By August 4th –Board of County Commissioners to set proposed millage rate for certification to the Property Appraiser for public notification.

By August 24th – Notice of Property Taxes (“TRIM”* Notice) mailed to taxpayers.

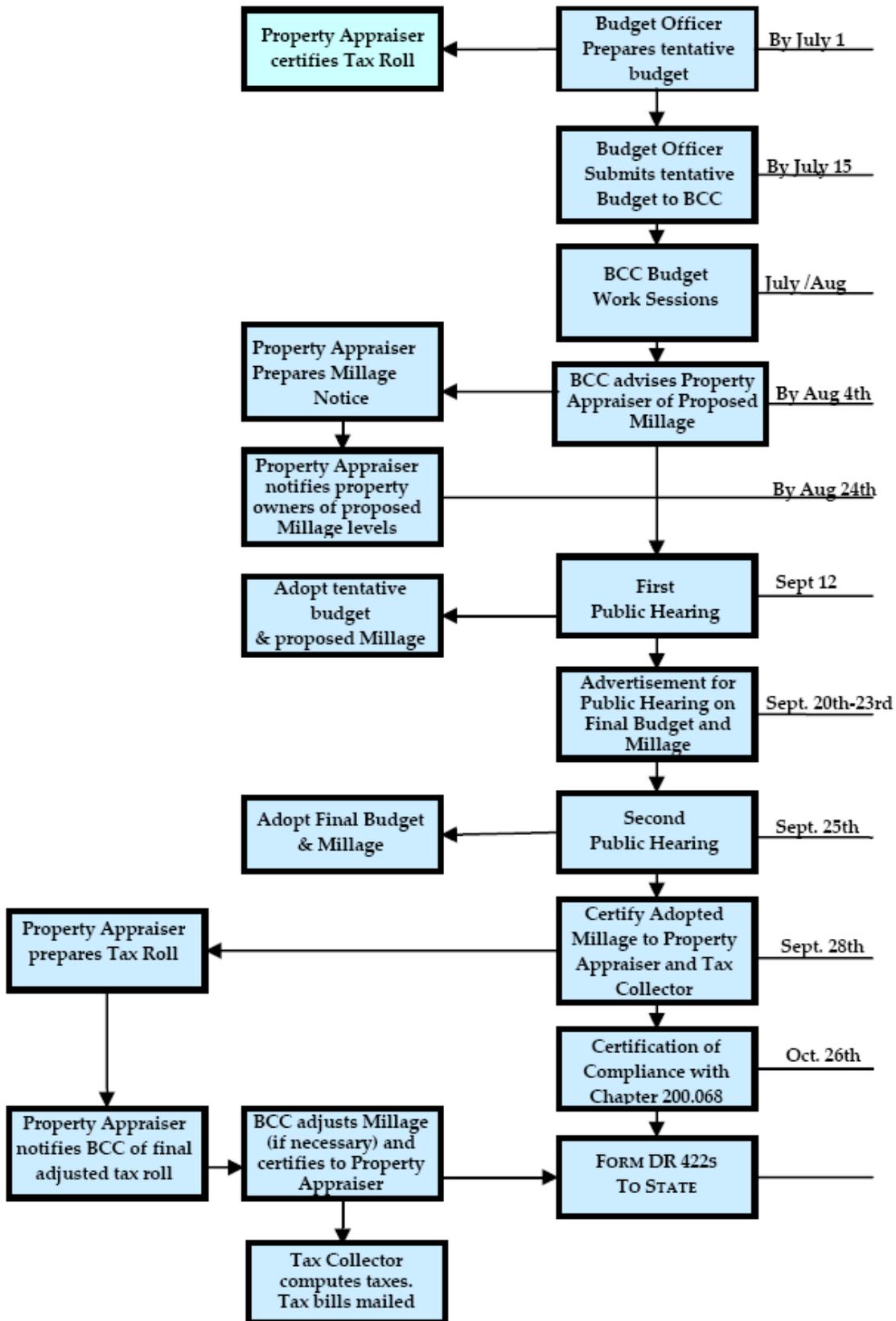
By September 12 – First Public Hearing to adopt proposed millage rates and tentative budget.

By September 25th – Second Public Hearing to adopt final Millage Rates, the Operating and Capital Budgets.

* “TRIM” refers to “Truth in Millage;” the requirements, set forth in the Florida Statutes, for adopting budgets by local governments.

This calendar complies with the requirements set forth in Florida Statutes Chapter 200, “Determination of Millage.” This calendar is subject to revision throughout the budget process due to changing needs of the Board or County Administration.

SEMINOLE COUNTY GOVERNMENT BUDGET CALENDAR





SEMINOLE COUNTY GOVERNMENT

BUDGET AMENDMENT/BUDGET TRANSFER PROCESS

Florida Statutes direct that, upon final adoption, budgets shall regulate the expenditures of the County. Itemized estimates of expenditures shall have the effect of fixed appropriations and shall not be amended, altered or exceeded except as provided by statute.

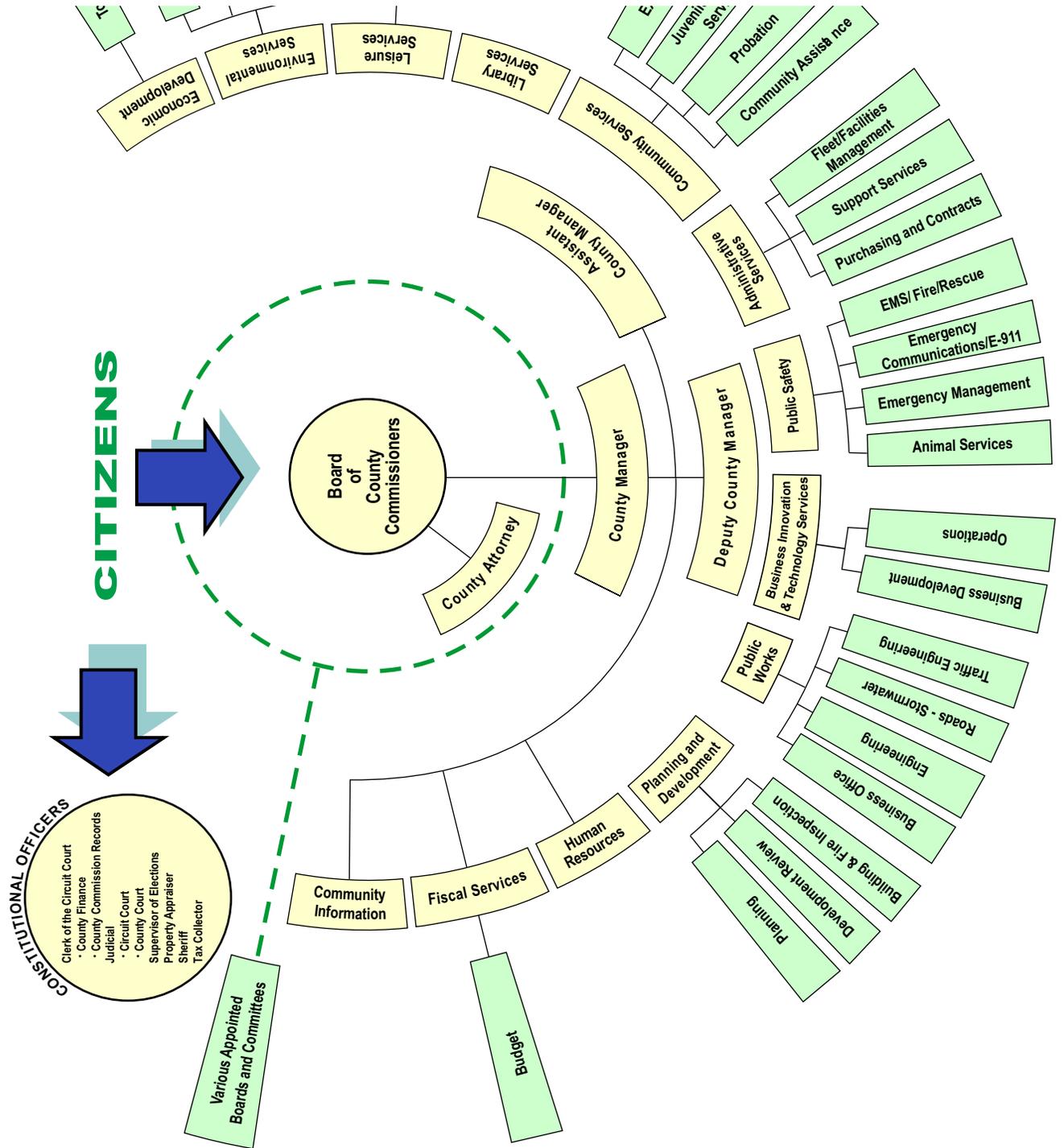
The Board of County Commissioners, at any time within a fiscal year, may amend a budget for that year as follows:

- 1) Appropriations for expenditures in any fund may be increased or decreased and other appropriations in the same fund correspondingly increased or decreased with the approval of the Board of County Commissioners, provided that total appropriations of the fund are not changed.
- 2) Appropriations from the reserve for contingencies may be made to increase the appropriation for any particular expense in the same fund for any lawful purpose, but no expenditures shall be charged directly to the reserve for contingencies.
- 3) The Board of County Commissioners may appropriate the reserve for future construction and improvements for the purpose or purposes for which the reserve was established.
- 4) Revenues from a source not anticipated in the budget and received for a particular purpose (including, but not limited to grants, donations, gifts or reimbursement for damages) may, upon approval of a resolution by the Board of County Commissioners, be appropriated and expended for that purpose. Such receipts and appropriations shall be added to the budget of the proper fund. The resolution may amend the budget to transfer revenue between funds to properly account for unanticipated revenue.
- 5) Increased receipts for enterprise or proprietary funds received for a particular purpose may, upon approval of a resolution by the Board of County Commissioners, be appropriated and expended for that purpose, in addition to the appropriations and expenditures provided in the budget.
- 6) If an amendment to the budget is required for a purpose not specifically authorized in Florida Statutes 129.06 (2)(a-e), an amendment may be authorized by resolution of the Board of County Commissioners following a public hearing advertised at least 2 days, but not more than 5 days, before the hearing date.

Florida statutes provide for the delegation of authority to approve certain types of budget transfers. The Board of County Commissioners has established through resolution that the Budget Officer (County Manager) may authorize certain transfers which are intra-departmental in nature and less than \$25,000.00. All other budget transfers and amendments to the adopted budget must be approved by the Board of County Commissioners.



ORGANIZATIONAL CHART







BUDGET SUMMARY





Seminole County Government Countywide Budget Summary



Fiscal Year	Adopted FY 2006/07	Amended FY 2006/07	Adopted FY 2007/08	Approved FY 2008/09
PROPERTY TAX RATES (In Mills)				
Countywide	4.9989	4.9989	4.3578	4.3578
Voted Debt Service - Natural Lands/Trails	0.1451	0.1451	0.1451	0.1518
Total Countywide	5.1440	5.1440	4.5029	4.5096
Unincorporated Roads MSTU	0.1228	0.1228	0.1068	0.1068
Fire MSTU	2.6334	2.6334	2.3299	2.3299
Totals	7.9002	7.9002	6.9396	6.9463
VALUE OF ONE MILL (In Millions) @96%				
Countywide	\$ 28.523	\$ 28.523	32.142	32.142
Unincorporated Roads MSTU	\$ 14.437	\$ 14.437	16.195	16.195
Fire MSTU	\$ 17.513	\$ 17.513	19.712	19.712
REVENUE SUMMARY (In Millions)				
Taxes - Ad Valorem	\$ 193.0	\$ 193.0	\$ 192.7	\$ 185.7
Taxes - Other	73.9	73.9	70.9	84.3
Grants (Federal/State/Local)	53.9	63.4	43.0	25.1
State Shared Revenues	44.5	44.5	42.3	43.5
Charges & Fees for Services	76.9	81.6	84.1	92.6
Special Assessments/Impact Fees	25.3	25.3	22.8	23.6
Miscellaneous Revenues	22.1	193.4	30.0	114.9
Excess Fees/Other Sources	4.9	6.7	7.2	6.8
	494.5	681.8	493.0	576.5
Transfers - In	33.2	42.2	30.0	30.9
Beginning Fund Balance	404.0	512.1	541.0	177.7
Totals	\$ 931.7	\$ 1,236.1	\$ 1,064.0	\$ 785.1
EXPENDITURE SUMMARY (In Millions)				
Personal Services	\$ 109.7	\$ 108.6	\$ 111.6	\$ 119.5
Operating Expenditures	127.3	132.6	117.2	117.7
Internal Charges / Other	-	-	26.1	28.3
Cost Allocations	-	-	(12.8)	(13.2)
Capital Outlay	342.1	572.7	397.2	163.3
Debt Service	22.5	28.8	28.9	34.5
Grants and Aid	39.2	39.8	85.1	31.5
Constitutional Officer Transfers	106.9	107.8	110.0	115.5
	747.7	990.3	863.3	597.1
Transfers - Out	33.2	42.2	30.0	30.9
Reserves	150.8	203.6	170.7	157.1
Totals	\$ 931.7	\$ 1,236.1	\$ 1,064.0	\$ 785.1



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 countywide (4.3578), Fire MSTU (2.3299), and Unincorporated Roads MSTU (0.1068) millage rates represent the maximum millage rate under House Bill 1B. Pursuant to the Property Tax Reform Act of 2007, the countywide and Unincorporated Roads MSTU maximum millage rates reflect the rolled-back millage rates less an additional reduction factor of 5%, while the Fire MSTU is treated as an independent special district and is 3% below the roll-back rate for FY 2007/08. An additional 3% reduction in ad valorem revenue for FY 2008/09 is predicated on the maximum millage rate calculations provided under House Bill 1B, adjusting for potential homestead exemption reform to be decided upon by the voters in January 2008.

Ad valorem revenue is budgeted at 96% of the revenue generated by application of the millage rate to the applicable taxing district valuations provided by the County’s Property Appraiser on July 1. Seminole County’s countywide taxable value increased 12.69% over the FY 2006/07 final valuation.

- 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 for FY 2007/08. Gas Taxes decreased an average of 2% from the FY 2006/07 adopted budget while sales tax and state revenue sharing were reduced an average of 5.8%. These revenues are increased 1.5% - 3% for FY 2008/09.
- Charges for services inclusive of water & sewer, solid waste management and development review were based on historical receipts and/or economic trends.
- Interest income projections reflect maintenance of current interest rates.

Expenditures:

- Personal Services:

Budgeted compensation is at 105% of actual pay rates. Allocation of increases will be based on the board approved compensation plan.

New position requests were submitted to the Human Resources department for recommendation of and final approval by the County Manager’s Office.

The Florida Retirement System contribution rates are established annually through State legislative action for the two subsequent funding years. Rates for retirement contributions listed for FY 2007/08 are effective July 1, 2007, and remain constant. 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. Depending on the retirement category under the Florida Retirement System, employee retirement contributions are budgeted at the following rates:

	FY 2007/08	FY 2008/09
Regular	9.85%	10.75%
Elected Officials	16.53%	16.15%
Special Risk	20.92%	23.17%
Senior Management	13.12%	14.51%



SEMINOLE COUNTY GOVERNMENT

BUDGET ASSUMPTIONS (CONTINUED)

Expenditures (continued):

FICA (Social Security) and Medicare 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 with an increase of 15% in FY2007/08 and 5% in FY2008/09.

Workers compensation is provided through the County's Self Insurance fund. The applicable funds have been charged to cover the estimated expenditures within the Self Insurance fund. Expenditures 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 initially requested to submit a base operating budget. Operating budgets with additional requests deemed critical to operations were considered. As a result of Property Tax Reform, additional reductions (7% operating, service level, and outside agency) were required. All requests for information technology related items were submitted to the Information Technologies department for recommendation of and final approval by the County Manager's Office. See the Capital Equipment section for a complete listing of equipment.
- **Capital Equipment:** Departments were requested to provide thorough justifications for all capital equipment needs. All fleet & heavy equipment purchases were reviewed by the Fleet Services Manager for recommendation and final approval by the County Manager's Office. See the Capital Equipment section for a complete listing of equipment.
- **Capital Improvements:** Capital projects were reviewed by Fiscal Services and the County Manager's Office. See the Capital Projects section for a complete listing of projects.
- **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 some 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

Countywide Major Sources by Type



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

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

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

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

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

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

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

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

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

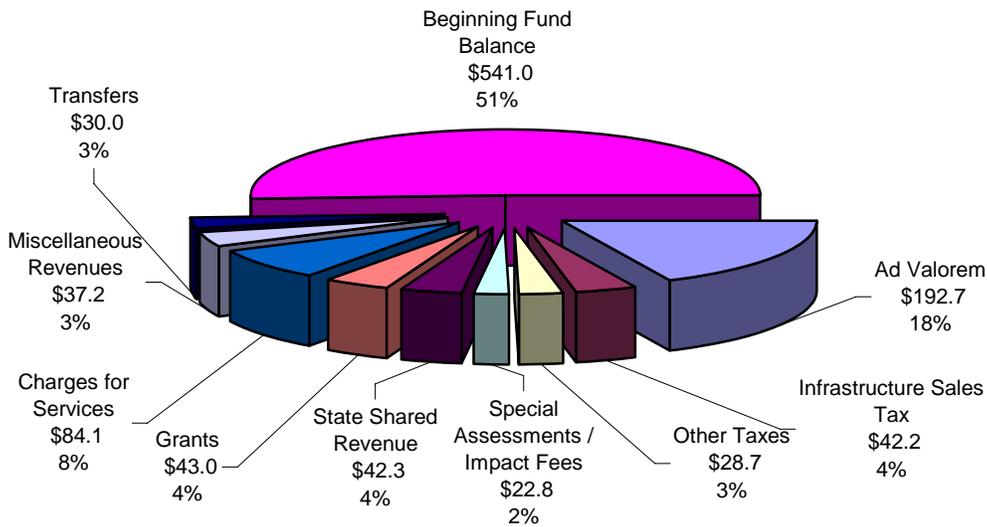
Transfers – Transfers between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These represent a “double counting” of revenues, and correspond to an equal amount of interfund expenditures.

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

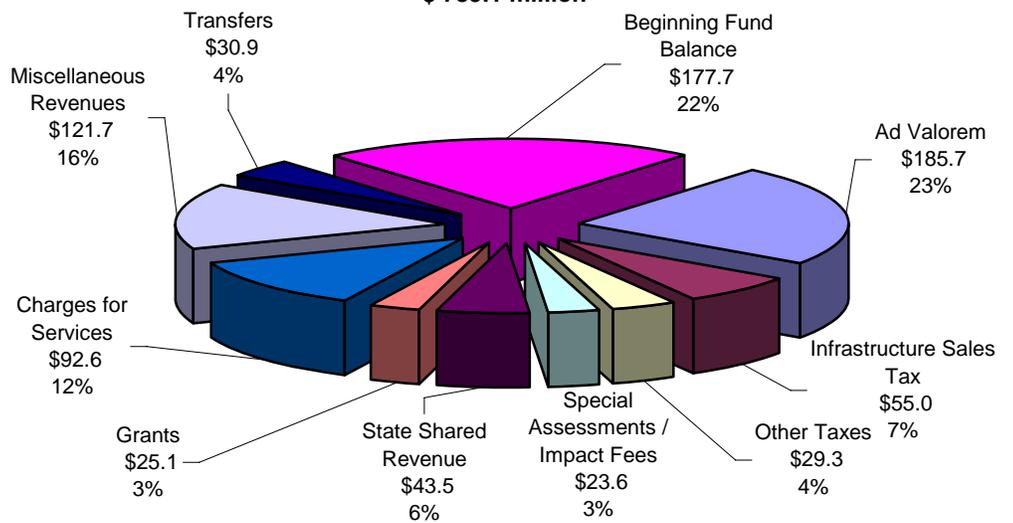
Seminole County BCC Countywide Major Sources by Type



FY 2007/08
\$ 1,064.0 million



FY 2008/09
\$ 785.1 million



Amounts in millions

Seminole County BCC Countywide Uses by Function



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

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

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

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

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

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

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

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

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

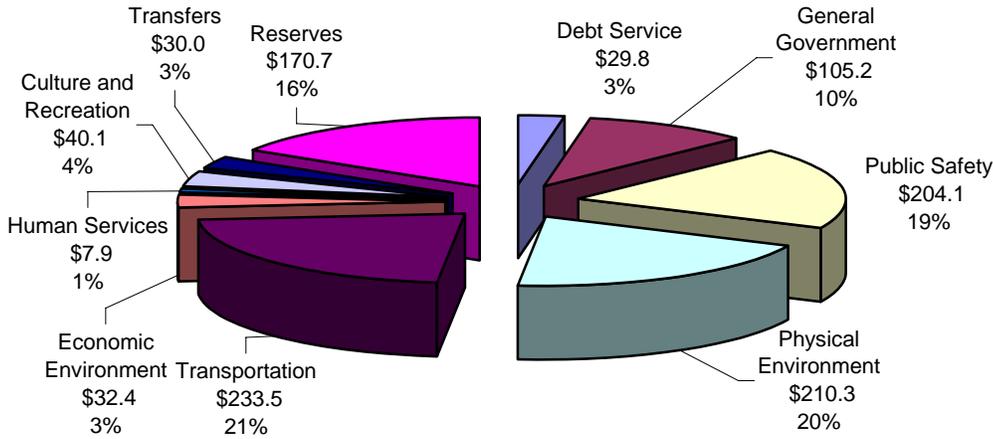
Debt Service – The expense of retiring such debts as loans and bond issues.

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

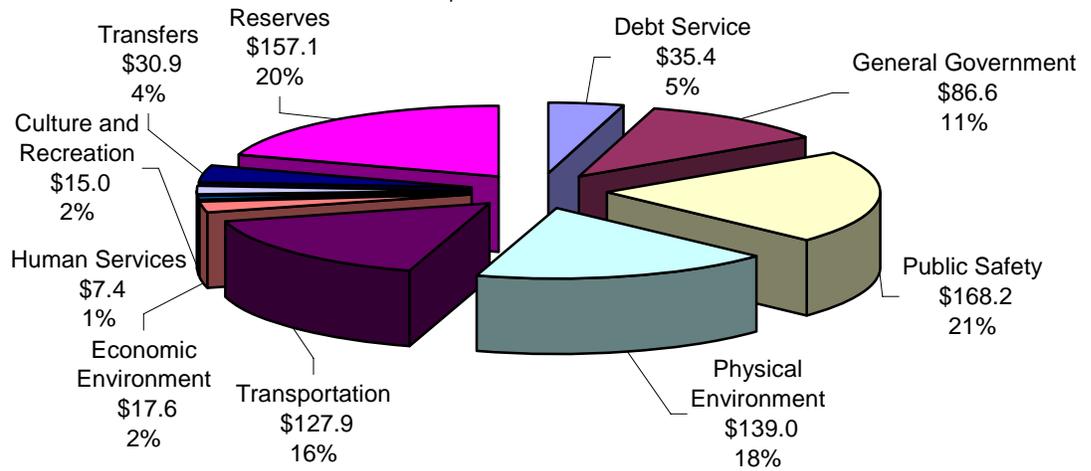
Seminole County BCC Countywide Uses by Function



FY 2007/08
\$ 1,064.0 million



FY 2008/09
\$ 785.1 million



Amounts in millions

Seminole County BCC

Countywide Current Funding and Appropriations



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

The following schedule reflects the amount of fund balance used to support the FY 2007/08 and FY 2008/09 budgets, excluding reserves, transfers and carry forwards. The difference in current revenues and current expenditures demonstrates the County's reliance upon beginning fund balance to support current service levels. A positive difference would result in increased reserves for Seminole County while a negative indicates the amounts of reserves or fund balance used to fund the budget.

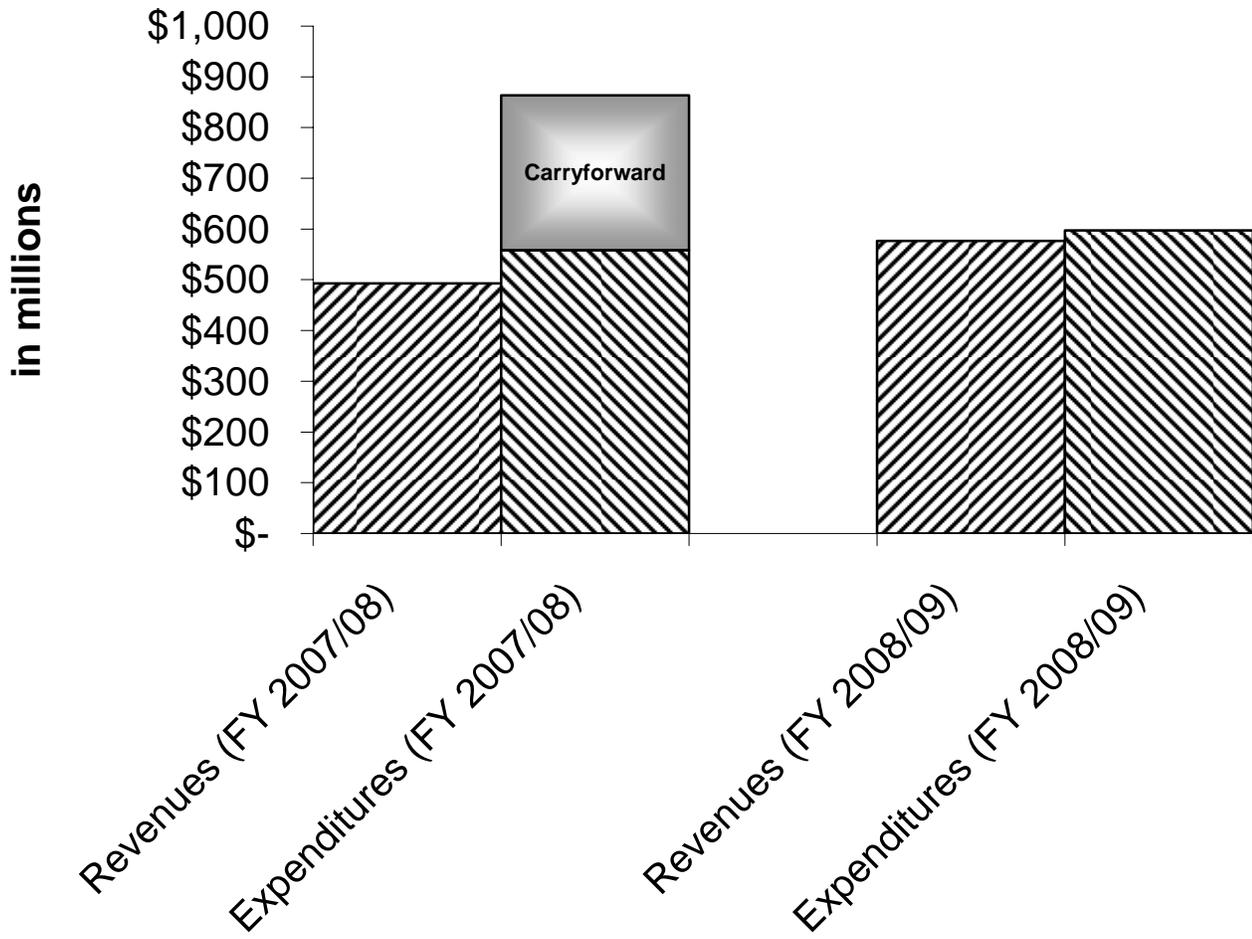
In each case below, Property Tax Reform and slow growth in major revenue sources such as sales and gas taxes have impacted Seminole County's Reserve levels as more fund balance is used to offset operating costs in lieu of funding Reserves.

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

Current Revenues	FY 2007/08	FY 2008/09
Taxes - Ad Valorem	\$ 192.7	\$ 185.7
Taxes - Other	70.9	84.3
Grants (Federal/State/Local)	43.0	25.1
State Shared Revenues	42.3	43.5
Charges & Fees for Services	84.1	92.6
Special Assessments / Impact Fees	22.8	23.6
Miscellaneous Revenues	30.0	114.9
Excess Fees / Other Sources	7.2	6.8
Current Revenues Total	<u>493.0</u>	<u>576.5</u>
Current Expenditures		
Personal Services	111.6	119.5
Operating Expenditures	117.2	117.7
Internal Charges / Other	26.1	28.3
Cost Allocations	(12.8)	(13.2)
Capital Outlay	397.2	163.3
Debt Service	28.9	34.5
Grants and Aid	85.1	31.5
Constitutional Office Transfers	110.0	115.5
	<u>863.3</u>	<u>597.1</u>
Less: Prior year carryforward funded by prior year revenue	(305.0)	
Current Expenditures Total	<u>558.3</u>	<u>597.1</u>
Total Increase / (Decrease) to Fund Balance	<u>\$ (65.3)</u>	<u>\$ (20.6)</u>

Amounts in millions

Seminole County BCC Countywide Current Funding and Appropriations



Seminole County BCC

Countywide Current Major Sources by Type

Excluding Beginning Fund Balance and Transfers



The Countywide budget for Seminole County is funded through a variety of different sources. Current sources of funding can be defined as follows:

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

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

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

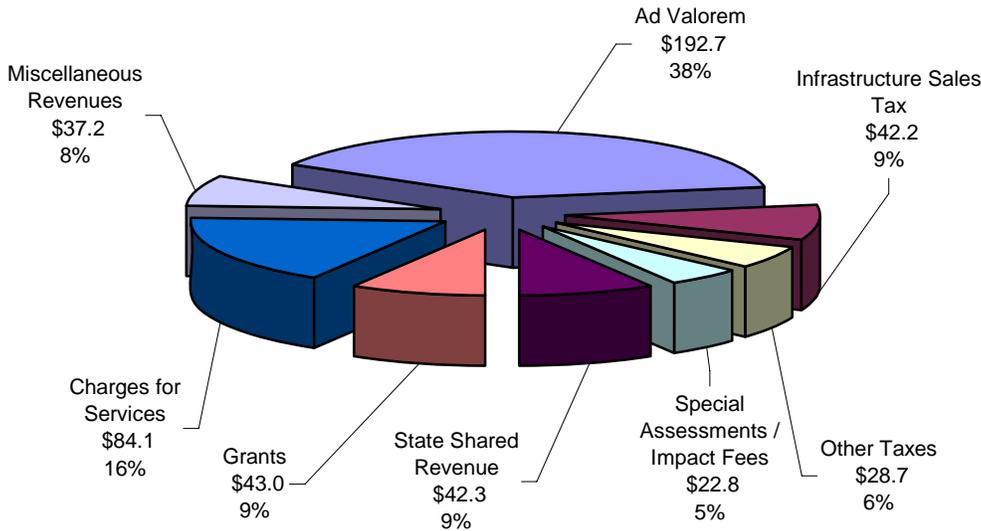
Seminole County BCC

Countywide Current Major Sources by Type

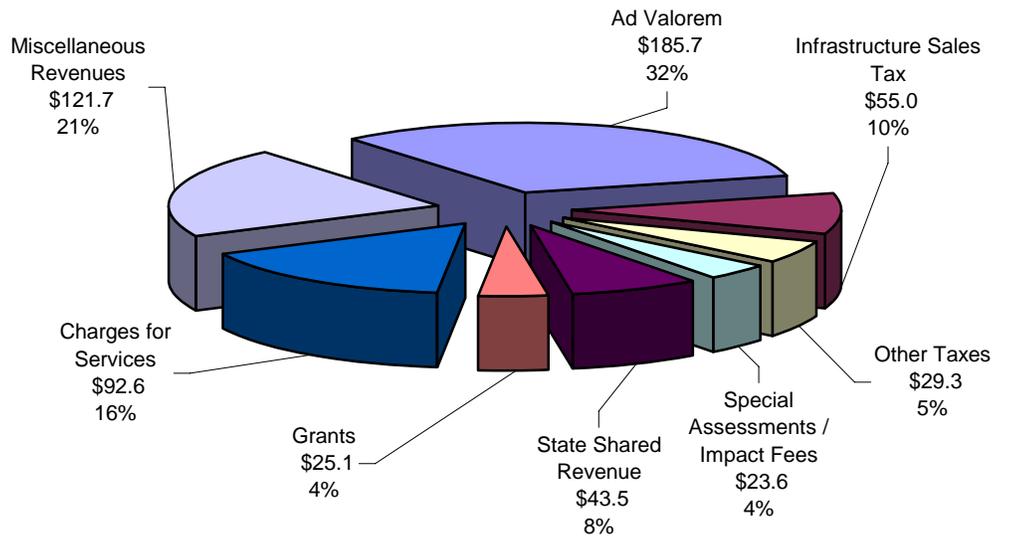
Excluding Beginning Fund Balance and Transfers



FY 2007/08
\$ 493.0 million



FY 2008/09
\$ 576.5 million



Amounts in millions

Seminole County BCC

Countywide Current Uses by Function

Excluding Transfers and Reserves



The Countywide budget for Seminole County is appropriated to provide a variety of governmental functions. The current functional appropriations, which exclude transfers and amounts reserved for future use and contingencies, can be defined as follows:

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

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

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

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

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

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

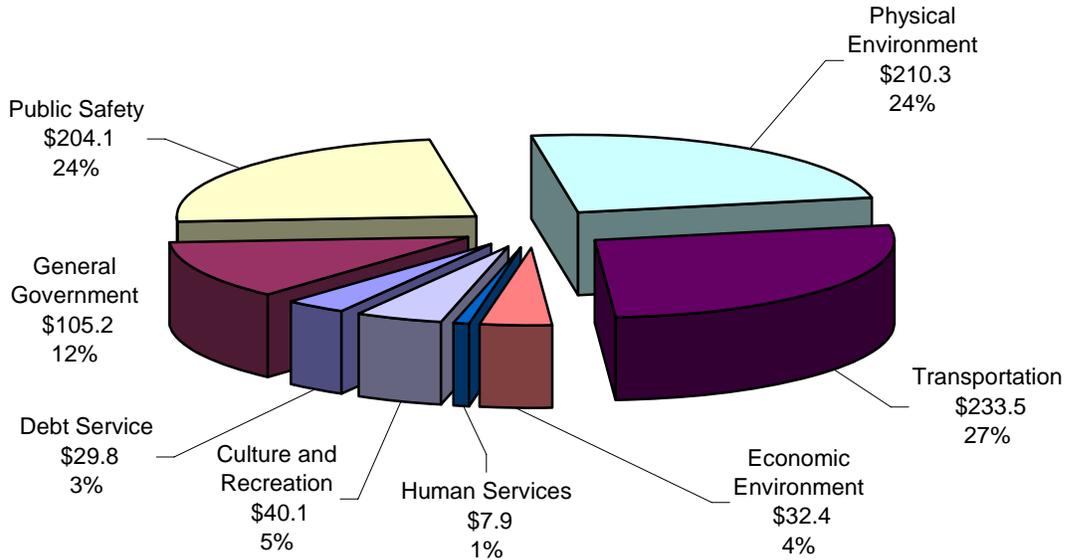
Seminole County BCC

Countywide Current Uses by Function

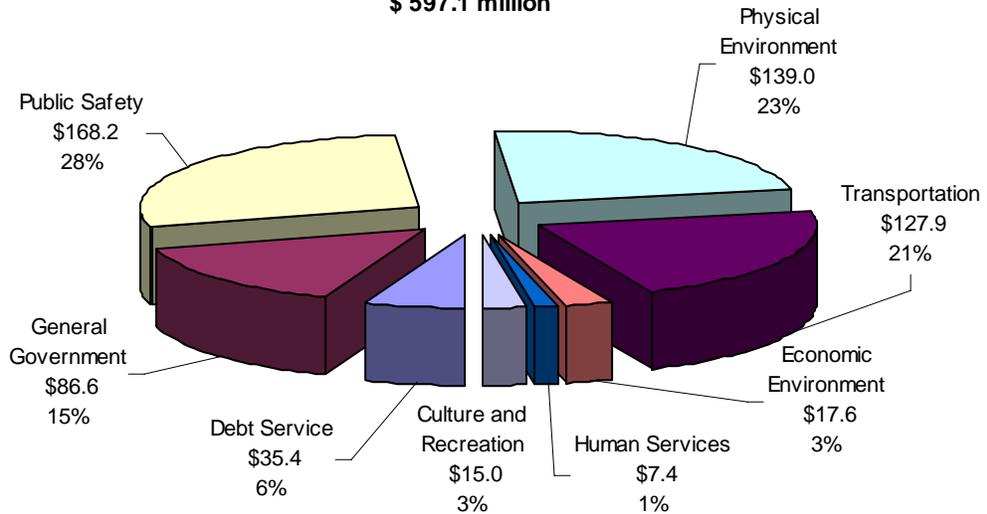
Excluding Transfers and Reserves



FY 2007/08
\$ 863.3 million



FY 2008/09
\$ 597.1 million



Amounts in millions

Seminole County BCC

Countywide Current Uses by Object

Excluding Transfers and Reserves



According to the State of Florida Department of Financial Services' *Uniform Accounting System Manual (2005 Edition)*, appropriations can be divided into the following Objects:

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

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

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

Debt Service – Appropriations for debt service purposes.

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

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

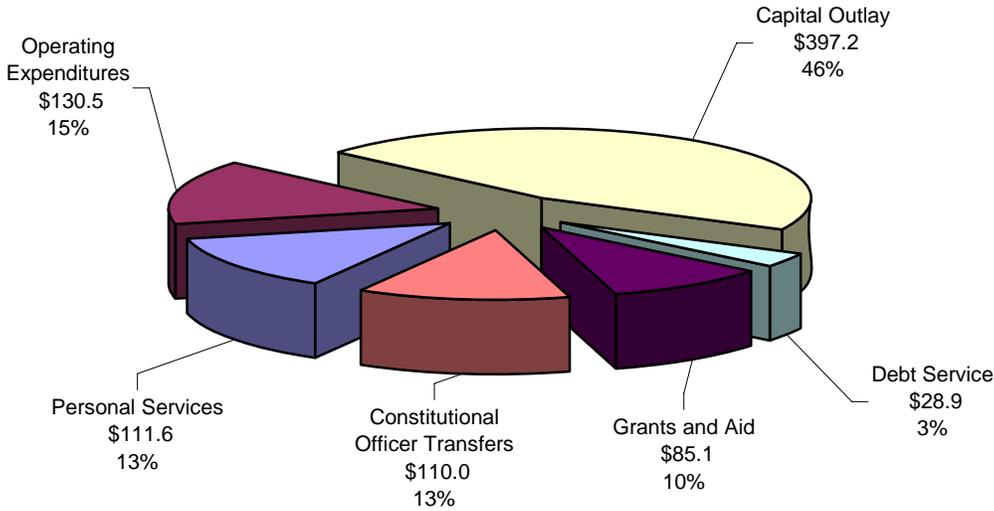
Seminole County BCC

Countywide Current Uses by Object

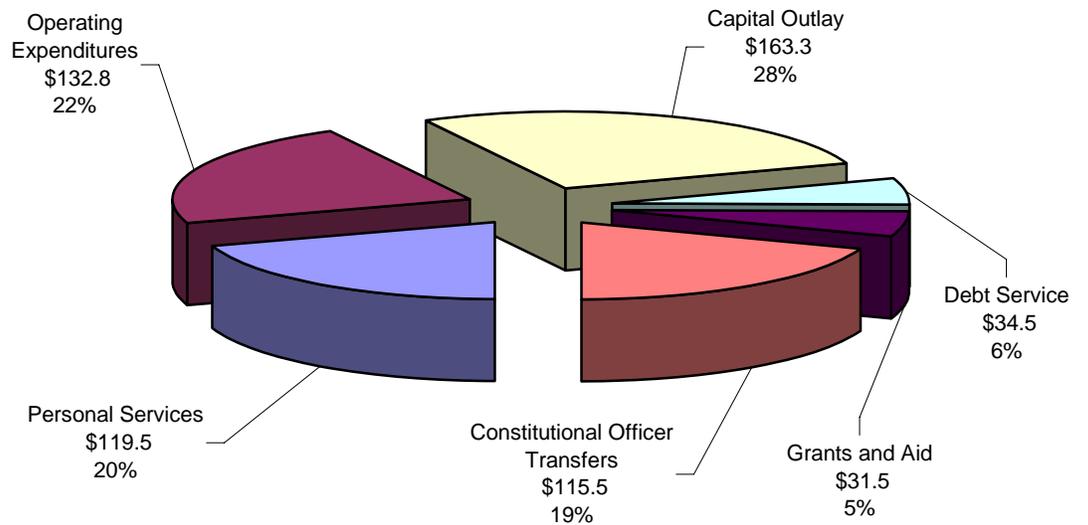
Excluding Transfers and Reserves



FY 2007/08
\$ 863.3 million



FY 2008/09
\$ 597.1 million



Amounts in millions

Seminole County BCC

Countywide Current Uses by Department

Excluding Transfers and Reserves



Current appropriations are assigned to the following Departments:

	FY 2007/08	FY 2008/09	Notes:
Administration	\$ 4,001,505	\$ 4,200,999	
Constitutional Officers	112,626,857	117,937,283	
Court Support	898,450	927,683	Due to size of appropriation, does not appear on chart
Leisure Services	22,604,355	9,521,207	
Public Safety	69,195,782	59,759,374	
Community Services	35,204,431	20,923,790	
Public Works	253,117,425	124,413,713	
Environmental Services	196,963,141	140,180,678	
Planning and Development	14,742,579	14,568,998	
Business Innovation and Technology Services	18,193,634	17,719,171	Abbreviated as BITS
Administrative Services	79,852,057	31,604,238	
Community Information	1,598,871	1,262,170	Due to size of appropriation, does not appear on chart
Economic Development	5,154,686	4,223,480	
Fiscal Services	39,185,694	40,101,236	
Human Resources	1,500,753	1,556,230	Due to size of appropriation, does not appear on chart
Library Services	8,521,153	8,145,293	
	<u>\$ 863,361,373</u>	<u>\$ 597,045,543</u>	

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

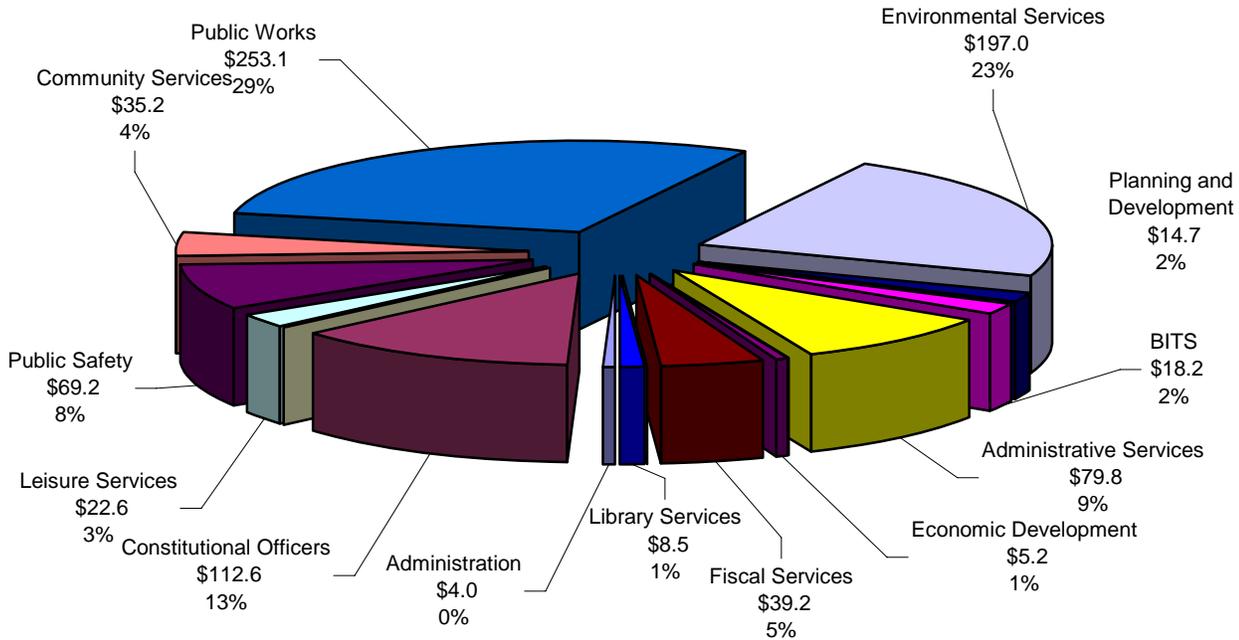
Seminole County BCC

Countywide Current Uses by Department

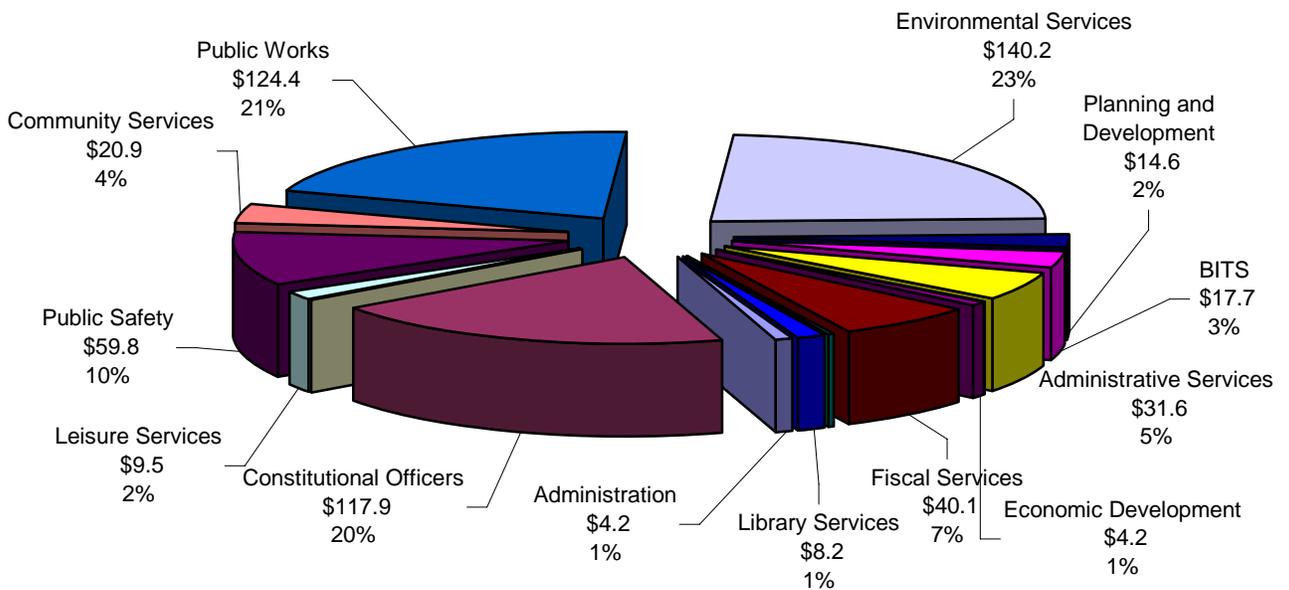
Excluding Transfers and Reserves



FY 2007/08
\$ 863.3 million



FY 2008/09
\$ 597.1 million



Amounts in millions



**Seminole County Government
Countywide Revenue Summary**

	<u>FY 2006/07</u> <u>Adopted</u>	<u>FY 2006/07</u> <u>Amended</u>	<u>FY 2007/08</u> <u>Budget</u>	<u>FY 2008/09</u> <u>Budget</u>
<u>Taxes</u>				
311100 Ad Valorem-Current	\$ 145,192,859	\$ 145,192,859	\$ 144,734,017	\$ 138,730,669
311190 Ad Valorem-Current/Other	47,464,833	47,464,833	47,655,801	46,700,000
311200 Ad Valorem-Delinquent	385,000	385,000	300,101	300,000
311290 Ad Valorem-Delinquent/Other	6,000	6,000	6,000	6,000
312120 Tourist Development Tax	2,700,000	2,700,000	2,600,000	2,600,000
312300 County Voted Gas Tax	2,400,000	2,400,000	2,300,000	2,346,000
312400 Local Option Gas Tax	8,200,000	8,200,000	8,069,584	8,190,628
312600 Discretionary Sales Surtax	45,000,000	45,000,000	42,183,224	55,000,000
313500 Franchise Fee-Cable Tv	300,000	300,000	-	-
313700 Franchise Fee-Solid Waste	125,000	125,000	80,000	80,000
314100 Utility Tax-Electricity	4,600,000	4,600,000	4,500,000	4,590,000
314200 Utility Tax-Telecom	9,500,000	9,500,000	10,085,476	10,388,040
314300 Utility Tax-Water	780,000	780,000	820,000	860,000
314400 Utility Tax-Gas	250,000	250,000	263,000	275,000
314700 Utility Tax-Fuel Oil	2,000	2,000	1,000	1,000
Taxes	266,905,692	266,905,692	263,598,203	270,067,337
<u>Licenses & Permits</u>				
321100 Professional/Occupational	584,000	584,000	642,000	655,000
322100 Building Permits	2,500,000	2,500,000	2,200,000	2,200,000
322102 Electrical	160,000	160,000	140,000	140,000
322103 Plumbing	115,000	115,000	95,000	95,000
322104 Mechanical	106,000	106,000	90,000	90,000
322106 Wells	8,000	8,000	5,000	5,000
322107 Signs	30,500	30,500	23,000	23,000
322108 Gas	41,200	41,200	35,000	35,000
329110 Competency Certificate	23,000	23,000	26,000	26,000
329170 Arbor Permit	7,600	7,600	10,000	10,000
329180 Dredge/Fill Permit	-	-	2,000	2,000
Licenses & Permits	3,575,300	3,575,300	3,268,000	3,281,000
<u>Intergovernmental Revenue</u>				
331100 Grants-General Government	-	-	214,311	-
331224 Sheriff-Federal Grants	479,897	579,897	183,488	193,104
331227 Erate Telecom Discnt Prog	25,000	25,000	32,500	32,500
331230 Emergency Management	867,000	1,244,908	1,352,986	-
331490 Trans Rev Grant	-	1,430,000	1,990,060	3,128,000
331500 Economic Env Grant	734,040	730,960	618,994	-
331540 Community Develpmnt Blk Gt	6,624,597	6,150,858	5,143,253	2,472,352
331550 Emergency Shelter Grant	105,252	105,252	106,251	106,251
331590 HOME Program	3,897,678	3,891,092	3,679,745	1,147,178
331700 Culture Recreation	99,308	106,308	-	-
334100 General Govt Grant	18,682	18,682	-	-
334164 Voter Education	213,064	261,460	40,000	40,000
334200 EMS Trust Fund Grant	206,730	377,881	146,084	137,500
334220 Public Safety Grant	748,146	748,146	109,548	102,959
334221 Sheriff-State Grants	3,358,418	3,967,389	3,767,153	3,585,557
334310 Water Supply Grant	10,000	10,000	-	-
334360 Stormwater Management	3,820,661	3,507,292	576,383	-
334370 Stormwater Retrofit BMP's	-	-	255,701	-
334390 Tank Inspection Grant	151,367	311,083	228,000	228,000
334392 Other Physical Environment	621,914	740,431	573,507	573,507
334490 Transportation Rev Grant	11,964,113	9,699,383	6,335,645	5,950,000
334510 Disaster Relief (state)	2,096,892	1,980,983	596,347	-
334695 Drug Abuse Grant	63,837	63,837	-	-
334696 Community Services-CSBG	229,657	229,657	230,401	230,401
334710 Aid To Libraries	282,225	282,225	187,601	200,000
334720 Florida Recreation Grant	200,000	1,612,500	200,000	-



**Seminole County Government
Countywide Revenue Summary**

	<u>FY 2006/07 Adopted</u>	<u>FY 2006/07 Amended</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Intergovernmental Revenue (cont)				
334740 Historic Preservation Grant	1,025	1,025	-	-
335120 State Revenue Sharing	9,200,000	9,200,000	9,363,692	9,644,602
335130 Insurance Agents License	120,000	120,000	120,000	120,000
335140 Mobile Home Licenses	50,000	50,000	50,000	50,000
335150 Alcoholic Beverage	125,000	125,000	150,000	150,000
335160 Sales & Use Tax	446,500	446,500	446,500	446,500
335180 Half-Cent State Sales Tax	28,500,000	28,500,000	26,150,304	26,934,813
335230 Firefighters Supplement	72,100	72,100	75,000	75,000
335231 Hazardous Material	11,000	11,000	11,000	11,000
335491 Constitutional Gas Tax	3,900,000	3,900,000	3,845,107	3,902,784
335492 County Gas Tax	1,800,000	1,800,000	1,740,287	1,766,391
335493 Motor Fuel Tax	200,000	200,000	200,000	200,000
335691 Choose Life Plate Fees	22,938	22,938	50,000	50,000
335710 Boating Improvement Fees	100,000	100,000	100,000	100,000
335910 SHIP Program	11,144,811	10,983,923	12,104,204	3,782,833
337100 Economic Incentive	-	-	15,525	15,525
337900 Local Grants & Aids	3,540,945	11,952,819	1,898,096	685,000
338410 Tax Increments-Cities	896,615	896,615	1,024,851	1,055,597
338420 Tax Increments - County	1,449,337	1,449,337	1,370,147	1,410,930
Intergovernmental Revenue	98,398,749	107,906,481	85,282,671	68,528,284
Charges For Services				
341100 Recording Fees	2,000,000	2,000,000	1,600,000	1,600,000
341200 Zoning Fees	625,000	625,000	525,000	525,000
341300 Maps And Publications	-	-	4,600	4,600
341520 Sheriffs Fees	304,400	304,400	323,450	323,450
341540 Facilities Fee-County	1,400,000	1,400,000	1,470,000	1,540,000
341910 Addressing Fees	21,000	21,000	35,000	35,000
342100 Reimbursement - Sheriff	1,585,531	1,615,531	2,129,848	2,129,848
342200 Internal Service Fees & Chgs	6,975,000	6,975,000	7,307,872	7,715,556
342320 Housing of Prisoners	1,862,924	1,862,924	1,862,924	1,862,924
342330 Inmate Fees	308,000	308,000	322,000	322,000
342390 Housing Of Prisoner-Other	12,000	12,000	30,000	30,000
342410 E911 Telephone Fees	1,300,000	1,300,000	1,200,000	1,200,000
342420 E911 Cellular Phone Fees	800,000	800,000	1,300,000	1,340,000
342510 Inspection Fee - Fire	-	-	2,500	2,500
342515 Inspection Fee - Environment	105,000	105,000	160,000	125,000
342516 After Hours Inspections	20,000	20,000	45,000	45,000
342530 Sheriff - Iron Bridge	180,000	180,000	185,400	185,400
342560 Engineering	618,000	618,000	630,000	630,000
342590 Reinspections	500,000	500,000	350,000	350,000
342610 Ambulance Transport Fees	3,000,000	3,000,000	3,000,000	3,150,000
342900 Supervision - Probation	800,000	800,000	824,000	824,000
342910 Inmpound/Immobilization	55,000	55,000	35,000	40,000
342920 Supervisor - Pay	40,000	40,000	35,000	35,000
343310 Water Utility-Residential	14,560,000	17,834,500	19,000,000	23,678,952
343320 Water Utility - Bulk	45,700	100,302	46,000	49,605
343330 Meter Set Charges	462,300	462,300	250,000	300,000
343340 Meter Reconnect Charges	55,500	55,500	155,000	155,000
343350 Capacity Maintenance-Water	19,800	19,800	6,000	10,200
343360 Recycled Water - Bulk	310,000	313,825	855,000	874,503
343370 Reclaimed Water/Residential	-	-	96,000	398,441
343412 Transfer Station Charges	10,815,000	10,815,000	11,085,375	11,362,509
343414 Osceola Landfill Charges	1,205,000	1,205,000	1,235,125	1,266,003
343417 Recycling Fees	1,100,000	1,100,000	1,127,500	1,155,688
343419 Other Landfill Charges	12,000	12,000	12,000	12,000
343510 Sewer Utility - Residential	18,240,000	20,231,200	18,750,000	22,301,762
343520 Sewer Utility - Bulk	2,454,000	1,800,000	2,850,000	1,742,500



**Seminole County Government
Countywide Revenue Summary**

	<u>FY 2006/07 Adopted</u>	<u>FY 2006/07 Amended</u>	<u>FY 2007/08 Budget</u>	<u>FY 2008/09 Budget</u>
Charges For Services (cont)				
343550 Capacity Maintenance-Sewer	40,000	40,000	22,000	22,000
346400 Animal Control	225,000	225,000	225,000	225,000
347200 Parks and Recreation	725,000	725,000	1,192,835	1,192,835
349100 Service Charge-Agencies	455,655	485,655	456,210	456,210
349200 Concurrency Review	61,000	61,000	60,000	60,000
Charges For Services	73,297,810	78,027,937	80,801,639	89,278,486
Fines & Forfeits				
351100 County Court Fees	469,250	469,250	242,434	248,967
351101 \$65 Add'l Court Cost	550,000	550,000	550,000	566,500
351102 Intergovt Radio Project	680,000	680,000	700,400	721,412
351103 Crime Prevention Program	195,000	195,000	195,000	195,000
351900 Police Education	244,528	244,528	244,528	244,528
352100 Library	160,000	160,000	164,800	164,800
354200 Code Enforcement	33,000	33,000	33,000	33,000
359901 Adult Diversion	185,000	185,000	200,000	200,000
359902 Community Svc Insurance	7,800	7,800	10,000	10,000
359903 Adult Drug Court	-	-	10,000	10,000
Fines & Forfeits	2,524,578	2,524,578	2,350,162	2,394,207
Miscellaneous Revenue				
361100 Interest On Investments	5,504,846	9,443,311	15,635,627	10,115,506
361300 Interest-Condemnations	10,000	10,000	20,000	20,000
361320 Interest-Tax Collector	2,350	2,350	2,000	2,000
361330 Interest-Sheriff	200,000	200,000	400,000	400,000
362100 Rents And Royalties	48,810	48,810	41,000	41,000
363100 Special Assessments	13,884,994	13,897,874	13,939,910	14,237,015
363220 Fire/Rescue Impact Fee	389,000	389,000	225,000	225,000
363270 Culture/Recrtn Impact Fee	188,000	188,000	155,000	155,000
363400 Transportation Impact Fee	5,745,000	5,745,000	5,340,000	5,340,000
364100 Fixed Asset Sale Proceeds	85,000	85,000	85,000	85,000
364200 Insurance Proceeds	913,250	1,977,250	905,000	910,000
365101 Methane Gas Sales	50,000	50,000	372,300	393,700
366100 Contributions & Donations	2,493,000	3,421,225	64,448	50,000
366101 Contributions/Port Authority	315,000	315,000	950,000	315,000
366330 Contributions-Sheriff	8,000	8,000	560,000	560,000
366400 Water/Sewer Connection Fees	5,070,000	5,070,000	3,165,000	3,618,000
369330 Miscellaneous-Sheriff	519,846	548,594	560,000	560,000
369400 Reimbursements	16,300	2,097,496	10,000	10,000
369410 Reimbursements-Radios	142,000	142,000	200,000	210,000
369500 Administrative Fees	-	-	400	400
369505 Admin Fees - Art V Technology	645,000	886,600	886,600	886,600
369510 Admin Fee - Water & Sewer	2,308,875	2,308,875	2,400,000	2,520,000
369520 Admin Fee - Fire	2,467,850	2,467,850	2,470,000	2,525,000
369540 Admin Fee - Solid Waste	689,275	689,275	711,000	732,330
369550 Admin Fee - Development Review	-	-	160,000	160,000
369560 Admin Fee - Tourist Development	40,000	40,000	142,500	147,500
369570 Admin Fee - Solid Waste MSBU	350,567	350,567	540,000	555,000
369580 Admin Fee - Street Lighting Dist	101,009	101,009	94,000	94,000
369590 Admin Fee - MSBU Funds	12,505	12,505	10,730	11,145
369620 Miscellaneous-Election	5,000	5,000	6,200	6,500
369900 Miscellaneous-Other	835,062	835,062	385,500	385,500
369910 Copying Fees	49,000	49,000	60,000	60,000
Miscellaneous Revenue	43,089,539	51,384,653	50,497,215	45,331,196



**Seminole County Government
Countywide Revenue Summary**

	FY 2006/07 <u>Adopted</u>	FY 2006/07 <u>Amended</u>	FY 2007/08 <u>Budget</u>	FY 2008/09 <u>Budget</u>
<u>Other Financing Sources</u>				
381100 Transfer	33,194,228	42,225,457	29,950,606	30,901,337
384100 Bond Proceeds	-	164,773,930	-	90,721,601
386200 Excess Fees-Clerk	2,000,000	2,000,000	2,000,000	2,000,000
386300 Excess Fees-Sheriff	135,000	135,000	675,818	250,000
386400 Excess Fees-Tax Collector	4,567,000	4,567,000	4,565,000	4,565,000
386500 Excess Fees-Prop Appraiser	5,000	5,000	5,000	5,000
Other Financing Sources	39,901,228	213,706,387	37,196,424	128,442,938
<u>Other Sources</u>				
399999 Beginning Fund Balance	404,010,168	512,133,882	540,964,966	177,748,774
Other Sources	404,010,168	512,133,882	540,964,966	177,748,774
Grand Total	\$ 931,703,064	\$ 1,236,164,910	\$ 1,063,959,280	\$ 785,072,222



**Seminole County Government
COUNTYWIDE USES BY FUNCTION**

Department	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Approved
Debt Service						
Public Safety	975,000	-	-	-	-	-
Public Works	881,831	2,443,323	1,355,000	1,355,000	-	-
Environmental Services	3,683,703	3,319,667	8,100,178	14,371,866	15,868,319	21,427,778
Economic Development	197,022	196,379	201,500	201,500	200,515	199,080
Fiscal Services	10,197,154	58,210,630	12,873,394	13,318,463	13,791,381	13,793,376
Total Debt Service	15,934,711	64,170,000	22,530,072	29,246,829	29,860,215	35,420,234

General Government Services

Administration	3,102,381	3,526,556	3,781,203	3,810,039	4,001,505	4,200,999
Constitutional Officers	89,024,352	97,812,359	15,473,176	15,521,572	16,602,259	16,739,575
Court Support	1,119,053	1,119,609	1,194,227	1,251,088	898,450	927,683
Leisure Services	217,345	3,167,637	2,592,782	4,010,726	2,308,187	152,344
Community Services	513,179	497,401	3,144,731	3,213,464	3,509,716	3,639,811
Planning and Development	4,561,760	4,585,600	8,306,417	8,306,791	5,389,093	5,252,633
Business Innovation and Technology Services	9,983,463	12,184,465	14,661,918	15,137,325	18,193,634	17,719,171
Administrative Services	24,158,220	27,474,061	45,890,188	48,872,655	47,021,478	30,728,808
Community Information	695,336	923,020	1,719,879	1,734,346	1,598,871	1,262,170
Fiscal Services	4,774,202	7,142,797	13,778,359	9,362,601	4,146,394	4,398,018
Human Resources	1,122,891	1,248,317	1,356,208	1,466,062	1,500,753	1,556,230
Total General Government Services	139,272,182	159,681,823	111,899,088	112,686,669	105,170,340	86,577,442

Public Safety

Constitutional Officers	2,945,861	2,818,741	94,500,363	95,394,835	96,024,598	101,197,708
Public Safety	40,882,116	45,044,128	58,369,782	62,208,817	69,195,782	59,759,374
Community Services	1,748,845	1,778,251	1,965,743	2,224,427	2,366,999	2,470,503
Public Works	54,053	52,542	58,033	59,563	-	-
Planning and Development	3,727,120	4,046,441	4,929,517	4,929,517	4,534,991	4,756,867
Business Innovation and Technology Services	373,783	423,856	504,548	504,548	-	-
Administrative Services	624,000	1,312,013	33,315,369	37,029,313	31,953,679	-
Total Public Safety	50,355,778	55,475,971	193,643,355	202,351,020	204,076,049	168,184,452

Physical Environment

Leisure Services	565	-	-	-	-	-
Community Services	340,353	366,380	480,855	480,855	524,914	552,643
Public Works	12,390,131	12,982,122	24,233,330	27,828,446	14,932,946	5,741,601
Environmental Services	44,662,521	46,027,584	76,607,768	239,554,718	181,094,822	118,752,900
Central Accounts	16,093	-	-	-	-	-
Planning and Development	14,463	9,628	256,343	263,100	259,681	-
Business Innovation and Technology Services	289,464	493,767	685,010	685,010	-	-
Administrative Services	2,382,715	2,735,679	3,088,543	3,088,543	376,900	362,680
Fiscal Services	14,301,212	10,545,114	12,828,230	13,163,153	13,089,604	13,568,084
Total Physical Environment	74,397,516	73,160,275	118,180,079	285,063,825	210,278,867	138,977,908



**Seminole County Government
COUNTYWIDE USES BY FUNCTION**

Department	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Approved
<u>Transportation</u>						
Leisure Services	-	921,609	2,403,674	2,415,174	3,103,606	2,532,209
Public Works	68,081,253	73,597,960	212,200,714	268,630,745	222,825,599	117,791,802
Planning and Development	3,444,206	4,148,796	5,190,908	5,190,908	4,558,814	4,559,498
Business Innovation and Technology Services	202,143	260,571	309,096	309,096	-	-
Administrative Services	1,437,386	1,406,102	1,976,507	1,976,507	500,000	512,750
Fiscal Services	1,554,964	2,002,133	2,207,600	2,207,600	2,545,700	2,561,700
Total Transportation	74,719,952	82,337,172	224,288,499	280,730,030	233,533,719	127,957,959
<u>Economic Environment</u>						
Community Services	10,653,950	7,372,378	24,128,600	23,429,473	21,865,173	7,756,015
Business Innovation and Technology Services	7,355	8,520	11,835	11,835	-	-
Economic Development	2,716,281	3,210,569	6,294,324	7,194,415	4,954,171	4,024,400
Fiscal Services	-	-	-	-	5,631,445	5,800,388
Total Economic Environment	13,377,586	10,591,467	30,434,759	30,635,723	32,450,789	17,580,803
<u>Human Services</u>						
Community Services	5,490,550	6,509,718	7,351,388	7,381,430	6,937,629	6,504,818
Public Works	-	-	846,045	846,045	936,985	880,310
Total Human Services	5,490,550	6,509,718	8,197,433	8,227,475	7,874,614	7,385,128
<u>Culture & Recreation</u>						
Leisure Services	5,009,335	5,126,135	17,596,385	18,722,872	17,192,562	6,836,654
Community Services	14,497	20,457	-	-	-	-
Public Works	4,534,020	1,976,992	12,200,185	12,898,207	14,421,895	-
Economic Development	-	205,745	205,745	315,501	-	-
Library Services	5,121,206	5,569,953	8,576,395	9,511,236	8,521,153	8,145,293
Total Culture & Recreation	14,679,059	12,899,281	38,578,710	41,447,816	40,135,610	14,981,947
<u>Transfers</u>						
Central Accounts	137,455,381	29,827,471	33,194,228	42,152,457	29,931,776	30,881,007
Total Transfers	137,455,381	29,827,471	33,194,228	42,152,457	29,931,776	30,881,007
<u>Reserves</u>						
Constitutional Officers	-	-	-	8,660	-	-
Court Support	-	-	-	(5,122)	-	-
Public Safety	-	-	-	126,417	-	-
Community Services	-	-	-	(12,674)	-	-
Environmental Services	-	-	-	7,751,285	-	-
Central Accounts	-	-	150,276,506	194,879,836	170,647,301	157,125,342
Planning and Development	-	-	-	142,813	-	-
Administrative Services	-	-	-	351,527	-	-
Fiscal Services	-	-	445,069	326,623	-	-
Library Services	-	-	35,266	53,701	-	-
Total Reserves	-	-	150,756,841	203,623,066	170,647,301	157,125,342
Countywide Total	525,682,716	494,653,178	931,703,064	1,236,164,910	1,063,959,280	785,072,222



SEMINOLE COUNTY GOVERNMENT

INTERNAL SERVICE CHARGES

The FY 2007/08 and 2008/09 budgets have been developed with a new methodology for distributing the cost of the following internal support services provided to departments:

Fleet Maintenance (gas, maintenance and repairs)
Mail Center (postage)
BITS (computer leases)
Facilities Maintenance (pro-active and regular)

The new methodology was implemented to recognize budgeted costs within the specific program utilizing the services, and appropriately charge all applicable Funding sources.

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

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

Information will be provided by the service providers as follows:

- Fleet Maintenance will provide a report of actual maintenance/repair costs per user (Dept/Div, ie Parks), as well as a report for fuel usage.
- Mail Center will provide a report of actual postage used per user (Dept/Div ie Library).
- BITS is establishing systems to track and provide direct costs for users, on a regular basis.
- Facilities Maintenance will not have to provide any information due to implementation of subsidiary account usage for purchases. Information needed for chargebacks will be available through the financial system.



**Seminole County Government
Internal Service Charges
Fiscal Year 2007/08**

Department	Direct Costs					Admin Fees	Total
	Fleet	Postage	BITS	Facilities	Total FY 2007/08		
Administration	\$ 1,321	\$ 3,420	\$ 42,267	\$ -	\$ 47,008	\$ -	\$ 47,008
Administrative Services	165,562	5,400	75,083	-	246,045	-	246,045
Business Innovation	54,602	280	-	-	54,882	886,600	941,482
Community Information	6,764	87,421	29,004	-	123,189	-	123,189
Community Services	16,183	12,650	81,140	-	109,973	-	109,973
Constitutional Officers	-	142,000	-	-	142,000	-	142,000
Economic Development	-	11,740	11,623	-	23,363	142,500	165,863
Environmental Services	2,573,721	186,850	278,032	183,590	3,222,193	3,111,000	6,333,193
Fiscal Services	-	31,949	21,098	-	53,047	404,730	457,777
Human Resources	-	4,200	18,128	-	22,328	-	22,328
Leisure Services	237,104	820	75,591	78,157	391,672	-	391,672
Library Services	2,142	19,180	85,891	228,712	335,925	-	335,925
Planning and Develop	193,496	27,200	154,860	-	375,556	160,000	535,556
Public Safety	1,278,080	10,850	200,315	123,315	1,612,560	4,774,000	6,386,560
Public Works	2,038,733	5,420	171,872	46,325	2,262,350	-	2,262,350
Total	\$ 6,567,708	\$ 549,380	\$ 1,244,904	\$ 660,099	\$ 9,022,091	\$ 9,478,830	\$ 18,500,921

Fund	Direct Costs					Admin Fees	Total
	Fleet	Postage	BITS	Facilities	Total FY 2007/08		
General Fund	\$ 567,021	\$ 317,580	\$ 550,987	\$ 306,869	\$ 1,742,457	\$ -	\$ 1,742,457
17/92 Redevelopment	-	-	0	-	0	-	-
Court Support Tech Fee	-	-	-	-	0	886,600	886,600
CDBG & SHIP Grants	1,796	450	-	-	2,246	-	2,246
Development Review	154,743	18,000	91,623	-	264,366	160,000	424,366
Economic Develop	-	740	4,257	-	4,997	-	4,997
Fire Protection	1,182,631	1,900	82,314	123,315	1,390,160	4,774,000	6,164,160
MSBU's	-	-	-	-	0	404,730	404,730
Natural Lands	23,201	240	52,738	-	76,179	-	76,179
Petroleum Clean Up	10,526	5,900	674	-	17,100	-	17,100
Self-Insurance	6,520	1,300	5,041	-	12,861	-	12,861
Solid Waste	1,967,243	3,800	26,049	85,692	2,082,784	711,000	2,793,784
Stormwater	-	-	607	-	607	-	607
Tank Inspection	8,816	-	-	-	8,816	-	8,816
Tourist Development	-	11,000	7,366	-	18,366	142,500	160,866
Transportation Trust	2,038,733	5,420	171,265	46,325	2,261,743	-	2,261,743
Water and Sewer	606,478	183,050	251,983	97,898	1,139,409	2,400,000	3,539,409
Total	\$ 6,567,708	\$ 549,380	\$ 1,244,904	\$ 660,099	\$ 9,022,091	\$ 9,478,830	\$ 18,500,921



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

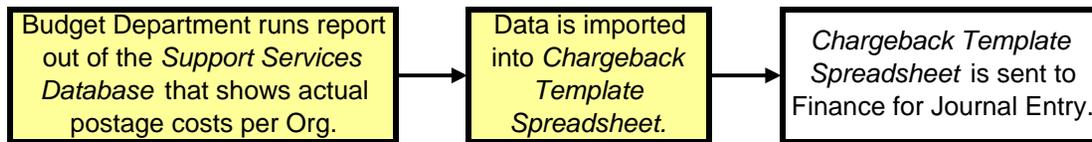
Department	Direct Costs					Admin Fees	Total
	Fleet	Postage	BITS	Facilities	Total FY 2008/09		
Administration	\$ 1,364	\$ 3,420	\$ 43,424	\$ -	\$ 48,208	\$ -	\$ 48,208
Administrative Services	171,236	5,400	78,968	-	255,604	-	255,604
Business Innovation	56,440	280	-	-	56,720	886,600	943,320
Community Information	6,983	85,921	29,958	-	122,862	-	122,862
Community Services	16,746	12,650	85,385	-	114,781	-	114,781
Constitutional Officers	-	142,000	-	-	142,000	-	142,000
Economic Development	-	11,740	12,520	-	24,260	147,500	171,760
Environmental Services	2,662,288	186,850	287,461	133,590	3,270,189	3,252,000	6,522,189
Fiscal Services	-	33,449	21,585	-	55,034	420,145	475,179
Human Resources	-	4,200	18,345	-	22,545	-	22,545
Leisure Services	244,908	820	77,943	78,157	401,828	-	401,828
Library Services	2,215	19,180	87,631	228,712	337,738	-	337,738
Planning and Develop	200,501	27,200	156,630	-	384,331	160,000	544,331
Public Safety	1,319,081	10,850	203,602	123,315	1,656,848	4,880,460	6,537,308
Public Works	2,108,429	5,420	174,944	46,325	2,335,118	-	2,335,118
Total	\$ 6,790,191	\$ 549,380	\$ 1,278,396	\$ 610,099	\$ 9,228,066	\$ 9,746,705	\$ 18,974,771

Fund	Direct Costs					Admin Fees	Total
	Fleet	Postage	BITS	Facilities	Total FY 2008/09		
General Fund	\$ 586,233	\$ 317,580	\$ 566,650	\$ 306,869	\$ 1,777,332	\$ -	\$ 1,777,332
17/92 Redevelopment	-	-	0	-	0	-	-
Court Support Tech Fee	-	-	-	-	0	886,600	886,600
CDBG & SHIP Grants	1,854	450	-	-	2,304	-	2,304
Development Review	160,370	18,000	92,466	-	270,836	160,000	430,836
Economic Develop	-	740	4,665	-	5,405	-	5,405
Emergency 911	-	-	0	-	0	-	-
Fire Protection	1,220,314	1,900	84,748	123,315	1,430,277	4,880,460	6,310,737
MSBU's	-	-	-	-	0	420,145	420,145
Natural Lands	23,961	240	53,616	-	77,817	-	77,817
Petroleum Clean Up	10,865	5,900	674	-	17,439	-	17,439
Self-Insurance	6,757	1,300	5,317	-	13,374	-	13,374
Solid Waste	2,035,667	3,800	26,382	35,692	2,101,541	732,000	2,833,541
Stormwater	-	-	607	-	607	-	607
Tank Inspection	9,120	-	-	-	9,120	-	9,120
Tourist Development	-	11,000	7,855	-	18,855	147,500	166,355
Transportation Trust	2,108,429	5,420	174,337	46,325	2,334,511	-	2,334,511
Water and Sewer	626,621	183,050	261,079	97,898	1,168,648	2,520,000	3,688,648
Total	\$ 6,790,191	\$ 549,380	\$ 1,278,396	\$ 610,099	\$ 9,228,066	\$ 9,746,705	\$ 18,974,771

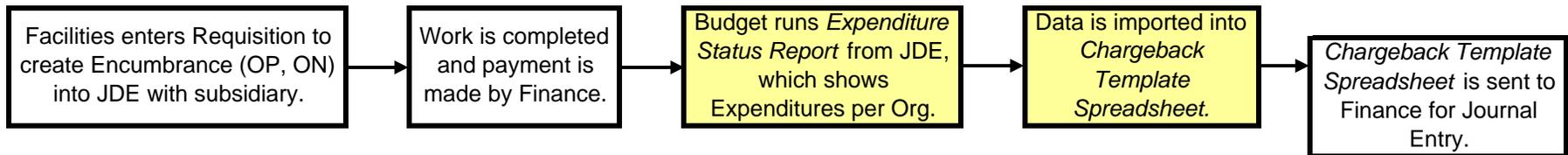
Seminole County Government Internal Service Charges - Administrative Services Process Flowchart



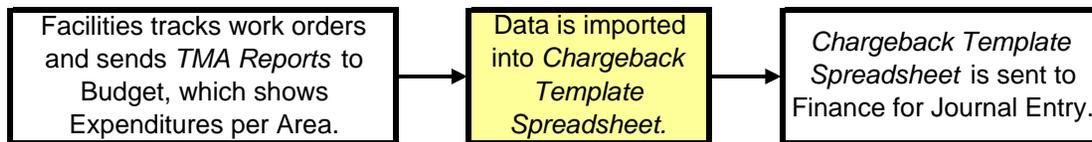
Postage



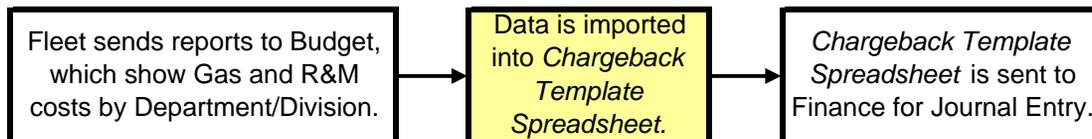
Facilities Pro-Active Maintenance



Facilities Regular Maintenance



Fleet Gas and Fleet R&M





**Seminole County Government
COUNTYWIDE TRANSFER SUMMARY**

PROVIDING FUND	RECIPIENT FUND	Fiscal Year 2005/06 Actual	Fiscal Year 2006/07 Adopted	Fiscal Year 20007/08	Fiscal Year 2008/09	PURPOSE
GENERAL FUND	FACILITIES MAINTENANCE FUND	\$ -	\$ -	\$ 1,670,500	\$ 1,071,500	Administrative Services Operations
GENERAL FUND	TRANSPORTATION TRUST	6,972,355	12,495,565	10,011,936	10,019,978	Public Works
GENERAL FUND	NINTH-CENT FUEL TAX FUND	1,680,758	2,592,792	1,946,992	2,213,498	Mass Transit
GENERAL FUND	DEVELOPMENT REVIEW	895,000	1,000,000	-	-	Planning & Development Funding
GENERAL FUND	COURT SUPPORT TECH FEE FUND	1,158,938	-	-	-	Court Funding
GENERAL FUND	BCC GRANTS FUND	213,132	5,000	20,431	20,431	Provide cash match for CSBG.
GENERAL FUND	STORMWATER	9,000,000	6,000,000	5,799,701	7,780,030	Stormwater projects
GENERAL FUND	ECONOMIC DEVELOPMENT	785,000	1,000,000	1,150,000	1,349,564	Economic Development
GENERAL FUND	17/92 REDEVELOPMENT FUND	773,207	-	-	-	County Contribution
GENERAL FUND	SALES TAX BONDS	6,469,262	7,104,378	7,175,446	7,175,982	Debt service for all Sales Tax Revenue Bonds
GENERAL FUND	CAPITAL PROJECTS FUND	-	-	903,471	-	Acquisition or Construction of Major Capital Facilities.
GENERAL FUND	PUBLIC SAFETY SYSTEM WIDE TRAINING	105,888	-	-	-	Public Safety Funding
	GENERAL FUND TOTAL	28,053,540	30,197,735	28,678,477	29,630,983	
FIRE PROTECTION FUND	BCC GRANTS FUND	8,618	-	-	-	Cash match for Window Retrofit
FIRE PROTECTION FUND	17/92 REDEVELOPMENT FUND	156,444	-	-	-	County Contribution
MSBU FUNDS	MSBU FUND 16000	458,147	-	18,830	20,330	Special Assessments
TRANSPORTATION TRUST	GAS TAX REFUNDING	1,139,088	1,223,163	1,253,299	1,250,024	Debt service for Gas Tax Refunding Bonds
TRANSPORTATION TRUST	17/92 REDEVELOPMENT FUND	7,225	-	-	-	County Contribution
WASTE TIRE GRANT	SOLID WASTE FUND	4,409	-	-	-	True-up Waste Tire Grant
	WATER & SEWER DEBT RESERVES	-	1,773,330	-	-	True Up Bond Reserve Requirement
	TOTAL	\$ 29,827,471	\$ 33,194,228	\$ 29,950,606	\$ 30,901,337	

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

Seminole County Government Countywide Summary of Reserves



	FY 2006/07 Adopted Budget	FY 2007/08 Adopted	FY 2008/09 Approved
GOVERNMENTAL			
General Fund			
<u>Designated</u>			
Elections	\$ 30,000	\$ 30,000	\$ 30,000
Sheriff Jail Expansion Reserve	1,000,000	1,000,000	1,000,000
Sheriff Stabilization	160,000	160,000	160,000
<u>Undesignated</u>			
Contingencies	12,760,840	23,709,231	8,641,016
Total General Fund	\$ 13,950,840	\$ 24,899,231	\$ 9,831,016
Natural Land Endowment Fund	649,249	505,506	272,538
Boating Improvement Fund	14,055	496,004	602,004
Transportation Trust/Stormwater Funds	5,242,454	6,201,959	2,898,255
Development Review	2,363,459	1,740,263	265,608
Tourist Development Fund	2,672,408	3,547,326	3,544,756
Fire Protection Fund	15,292,326	12,694,633	11,091,387
Court Support Technology Fee Fund	432,857	145,578	63,823
Infrastructure Sales Tax Fund - 1991	127,784,298	93,503,568	78,539,384
Teen Court Fund	265,500	-	-
Emergency 911 Fund	824,243	82,283	79,266
Transportation Impact Fee Fund	(80,805,385)	(73,468,609)	(70,890,563)
Fire/Rescue-Impact Fee	1,964,844	398,227	87,287
Library-Impact Fee	301,377	149,112	(6,632)
Economic Development	224,073	220,816	107,871
17/92 Redevelopment Fund	2,900,839	4,383,098	6,803,762
Street Lighting MSBU	253,833	-	-
Solid Waste MSBU	2,925,000	3,743,548	3,113,548
Municipal Svs Benefit Unit	78,750	-	-
Limited General Obligation Bonds	445,069	-	-
Natural Lands/Trails Bond Fund	2,500,826	690,932	538,588
Contribution, Trust and Agency	35,266	-	-
PROPRIETARY			
Water And Sewer Funds			
Unrestricted	13,129,899	8,606,508	10,953,980
Restricted	9,525,373	48,374,590	69,425,569
Solid Waste Funds			
Unrestricted	20,009,114	27,260,144	24,751,799
Self Insurance Fund	7,776,274	6,472,584	5,052,096
Report Total	\$ 150,756,841	\$ 170,647,301	\$ 157,125,342



Seminole County Government
History of General Fund Reserves (Including Sub-Funds)
FY 95/06 through FY 06/07

	Adopted											
	FY 1995/96	FY 1996/97	FY 1997/98	FY 1998/99	FY 1999/00	FY 2000/01	FY 2001/02	FY 2002/03	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07
General Fund												
Reserves	2,869,128	3,840,193	4,140,260	4,309,737	5,131,874	5,437,368	5,915,347	5,437,881	8,564,251	8,409,439	9,565,565	13,950,840
Revenues	81,461,174	85,335,065	96,041,608	103,221,051	107,748,746	119,724,592	127,295,699	134,606,914	142,653,515	171,453,873	184,782,338	219,519,201
% of Revenues	3.5%	4.5%	4.3%	4.2%	4.8%	4.5%	4.6%	4.0%	6.0%	4.9%	5.2%	6.4%
Transportation												
Reserves	732,432	994,889	1,161,720	755,000	1,107,508	669,485	1,938,107	772,424	3,672,310	4,058,175	40,986	3,120,826
Revenues	17,125,296	18,078,667	28,254,500	28,060,170	31,615,569	33,614,317	35,343,621	27,882,076	34,473,032	15,930,150	15,361,000	16,902,576
% of Revenues	4.3%	5.5%	4.1%	2.7%	3.5%	2.0%	5.5%	2.8%	10.7%	25.5%	0.3%	18.5%
Stormwater												
Reserves	1,384,657	-	799,396	17,329	344,532	385,483	123,473	224,543	876,182	827,783	1,213,596	2,121,628
Total												
Reserves	4,986,217	4,835,082	6,101,376	5,082,066	6,583,914	6,492,336	7,976,927	6,434,848	13,112,743	13,295,397	10,820,147	19,193,294
Revenues	98,586,470	103,413,732	124,296,108	131,281,221	139,364,315	153,338,909	162,639,320	162,488,990	177,126,547	187,384,023	200,143,338	236,421,777
% of Revenues	5.1%	4.7%	4.9%	3.9%	4.7%	4.2%	4.9%	4.0%	7.4%	7.1%	5.4%	8.1%



GENERAL FUND



Seminole County BCC

General Fund Funding by Major Sources Including Sub-Funds



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

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

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

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

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

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

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

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

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

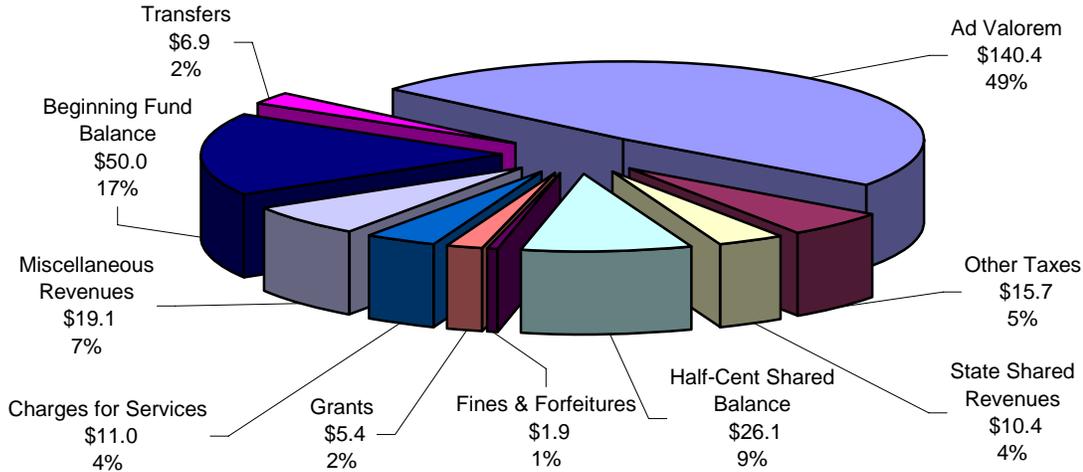
Beginning Fund Balance – Estimated funds remaining from the previous fiscal year. These remaining funds are both unexpended appropriations and the previous year’s Reserves.

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

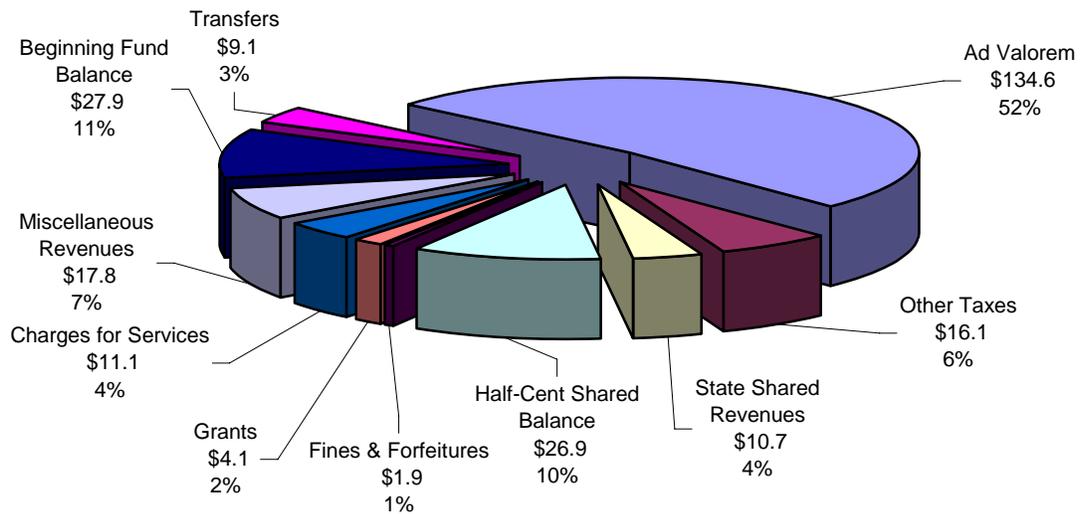
Seminole County BCC General Fund Funding by Major Sources Including Sub-Funds



FY 2007/08
\$286.9 million



FY 2008/09
\$260.2 million



Amounts in millions



Seminole County Government General Fund Revenue Summary Including Sub Funds

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
Taxes					
311100 Ad Valorem-Current	115,418,256	141,280,930	141,280,930	140,070,155	134,300,000
311200 Ad Valorem-Delinquent	298,696	300,000	300,000	300,101	300,000
313500 Franchise Fee-Cable Tv	300,000	300,000	300,000	0	0
314100 Utility Tax-Electricity	4,337,460	4,600,000	4,600,000	4,500,000	4,590,000
314200 Utility Tax-Telecom	9,225,026	9,500,000	9,500,000	10,085,476	10,388,040
314300 Utility Tax-Water	771,709	780,000	780,000	820,000	860,000
314400 Utility Tax-Gas	204,631	250,000	250,000	263,000	275,000
314700 Utility Tax-Fuel Oil	850	2,000	2,000	1,000	1,000
31 Taxes	130,556,628	157,012,930	157,012,930	156,039,732	150,714,040

Licenses & Permits					
321100 Professional/Occupational	628,430	584,000	584,000	642,000	655,000
329170 Arbor Permit	0	0	0	10,000	10,000
329180 Dredge/Fill Permit	0	0	0	2,000	2,000
32 Licenses & Permits	628,430	584,000	584,000	654,000	667,000

Intergovernmental Revenue					
331100 Grants-General Government	52,268	0	0	214,311	0
331200 Grants-Public Safety	79,504	0	0	0	0
331224 Sheriff-Federal Grants	1,009,677	479,897	579,897	183,488	193,104
331227 Erate Telecom Discnt Prog	31,293	25,000	25,000	32,500	32,500
331230 Emergency Management	15,000	0	0	0	0
331240 COPS Grants	437,418	0	0	0	0
331510 Disaster Relief (FEMA)	458,289	0	0	0	0
331700 Culture Recreation	1,025	0	0	0	0
334164 Voter Education	0	213,064	261,460	40,000	40,000
334221 Sheriff-State Grants	4,541,207	3,358,418	3,967,389	3,767,153	3,585,557
334230 Emergency Management Grant	107,000	0	0	0	0
334360 Stormwater Management	0	0	571,315	100,000	0
334691 HRS/CDD Contract	7,917	0	0	0	0
334710 Aid To Libraries	272,422	282,225	282,225	187,601	200,000
334720 Florida Recreation Grant	1,120,838	0	0	0	0
334740 Historic Preservation Grant	0	1,025	1,025	0	0
335120 State Revenue Sharing	9,180,941	9,200,000	9,200,000	9,363,692	9,644,602
335130 Insurance Agents License	118,368	120,000	120,000	120,000	120,000
335140 Mobile Home Licenses	31,421	50,000	50,000	50,000	50,000
335150 Alcoholic Beverage	149,203	125,000	125,000	150,000	150,000
335160 Sales & Use Tax	446,500	446,500	446,500	446,500	446,500
335180 Half-Cent State Sales Tax	27,152,816	28,500,000	28,500,000	26,150,304	26,934,813
335231 Hazardous Material	5,694	11,000	11,000	11,000	11,000
335493 Motor Fuel Tax	187,779	200,000	200,000	200,000	200,000
335691 Choose Life Plate Fees	46,864	22,938	22,938	50,000	50,000
337100 Economic Incentive	0	0	0	15,525	15,525
337900 Local Grants & Aids	2,969,063	3,434,143	3,680,829	848,096	35,000
33 Intergovernmental Revenue	48,422,508	46,469,210	48,044,578	41,930,170	41,708,601



Seminole County Government General Fund Revenue Summary Including Sub Funds

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
Charges For Services					
341100 Recording Fees	133,548	0	0	0	0
341160 Process Server Licenses	1,500	0	0	0	0
341200 Zoning Fees	0	0	0	525,000	525,000
341300 Maps And Publications	0	0	0	2,600	2,600
341520 Sheriffs Fees	257,701	304,400	304,400	323,450	323,450
341540 Facilities Fee-County	1,172,674	1,400,000	1,400,000	1,470,000	1,540,000
341910 Addressing Fees	0	0	0	35,000	35,000
342100 Reimbursement - Sheriff	1,496,633	1,585,531	1,615,531	2,129,848	2,129,848
342320 Housing of Prisoners	1,601,842	1,862,924	1,862,924	1,862,924	1,862,924
342330 Inmate Fees	307,911	308,000	308,000	322,000	322,000
342390 Housing Of Prisoner-Other	33,836	12,000	12,000	30,000	30,000
342530 Sheriff - Iron Bridge	0	180,000	180,000	185,400	185,400
342560 Engineering	0	0	0	630,000	630,000
342900 Supervision - Probation	829,423	800,000	800,000	824,000	824,000
342910 Impound/Immobilization	36,800	55,000	55,000	35,000	40,000
342920 Supervisor - Pay	33,651	40,000	40,000	35,000	35,000
343900 Other Physical Env Fees	1,210	0	0	0	0
346400 Animal Control	200,415	225,000	225,000	225,000	225,000
347200 Parks and Recreation	789,355	725,000	725,000	1,192,835	1,192,835
349100 Service Charge-Agencies	439,660	455,655	485,655	456,210	456,210
349200 Concurrency Review	0	0	0	35,000	35,000
34 Charges For Services	7,336,158	7,953,510	8,013,510	10,319,267	10,394,267

Fines & Forfeits					
351101 \$65 Add'l Court Cost	546,556	550,000	550,000	550,000	566,500
351102 Intergovt Radio Project	659,888	680,000	680,000	700,400	721,412
351103 Crime Prevention Program	187,861	195,000	195,000	195,000	195,000
351150 Traffic-Parking	28,290	0	0	0	0
352100 Library	155,565	160,000	160,000	164,800	164,800
354200 Code Enforcement	31,575	33,000	33,000	33,000	33,000
359100 Pretrial Intervention	4,283	0	0	0	0
359901 Adult Diversion	268,259	185,000	185,000	200,000	200,000
359902 Community Svc Insurance	12,270	7,800	7,800	10,000	10,000
359903 Adult Drug Court	312	0	0	10,000	10,000
35 Fines & Forfeits	1,894,856	1,810,800	1,810,800	1,863,200	1,900,712

Miscellaneous Revenue					
361100 Interest On Investments	2,912,857	960,000	961,197	1,740,000	1,240,000
361320 Interest-Tax Collector	353	0	0	0	0
361330 Interest-Sheriff	425,860	200,000	200,000	400,000	400,000
362100 Rents And Royalties	25,128	25,000	25,000	25,000	25,000
364100 Fixed Asset Sale Proceeds	0	40,000	40,000	40,000	40,000
364200 Insurance Proceeds	59,227	3,000	1,003,000	5,000	5,000
366100 Contributions & Donations	515,318	53,000	169,858	25,000	25,000
366101 Contributions/Port Authority	0	315,000	315,000	950,000	315,000
366270 Memorial Tree Donations	700	0	0	0	0
366330 Contributions-Sheriff	0	8,000	8,000	560,000	560,000
369330 Miscellaneous-Sheriff	575,138	519,846	548,594	560,000	560,000
369400 Reimbursements	32,258	0	460,000	0	0



Seminole County Government General Fund Revenue Summary Including Sub Funds

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Budget	FY 2009 Budget
Miscellaneous Revenue					
369410 Reimbursements-Radios	209,576	142,000	142,000	200,000	210,000
369505 Admin Fees - Art V Technology	941,639	645,000	886,600	886,600	886,600
369510 Admin Fee - Water & Sewer	689,000	2,308,875	2,308,875	2,400,000	2,520,000
369520 Admin Fee - Fire	2,390,000	2,467,850	2,467,850	2,470,000	2,525,000
369540 Admin Fee - Solid Waste	2,084,000	689,275	689,275	711,000	732,330
369550 Admin Fee - Development Review	0	0	0	160,000	160,000
369560 Admin Fee - Tourist Development	40,000	40,000	40,000	142,500	147,500
369570 Admin Fee - Solid Waste MSBU	129,000	149,127	149,127	300,000	315,000
369580 Admin Fee - Street Lighting Dist	100,009	101,009	101,009	94,000	94,000
369590 Admin Fee - MSBU Funds	7,693	12,505	12,505	10,730	11,145
369620 Miscellaneous-Election	6,254	5,000	5,000	6,200	6,500
369900 Miscellaneous-Other	277,145	142,062	142,062	175,000	175,000
369910 Copying Fees	70,060	35,000	35,000	50,000	50,000
36 Miscellaneous Revenue	11,491,216	8,861,549	10,709,952	11,911,030	11,003,075
Other Financing Sources					
381100 Transfer	9,890,888	7,000,000	7,000,000	6,949,701	9,129,594
386200 Excess Fees-Clerk	3,050,987	2,000,000	2,000,000	2,000,000	2,000,000
386300 Excess Fees-Sheriff	605,717	135,000	135,000	675,818	250,000
386400 Excess Fees-Tax Collector	5,560,462	4,500,000	4,500,000	4,500,000	4,500,000
386500 Excess Fees-Prop Appraiser	1,668	5,000	5,000	5,000	5,000
38 Other Financing Sources	19,109,722	13,640,000	13,640,000	14,130,519	15,884,594
39 Other Sources					
399999 Beginning Fund Balance	50,563,755	54,070,062	57,847,719	50,057,261	27,881,165
39 Other Sources	50,563,755	54,070,062	57,847,719	50,057,261	27,881,165
Report Grand Total	270,003,272	290,402,061	297,663,489	286,905,179	260,153,454



Seminole County BCC General Fund Uses by Function Including Sub-Funds



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

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

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

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

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

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

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

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

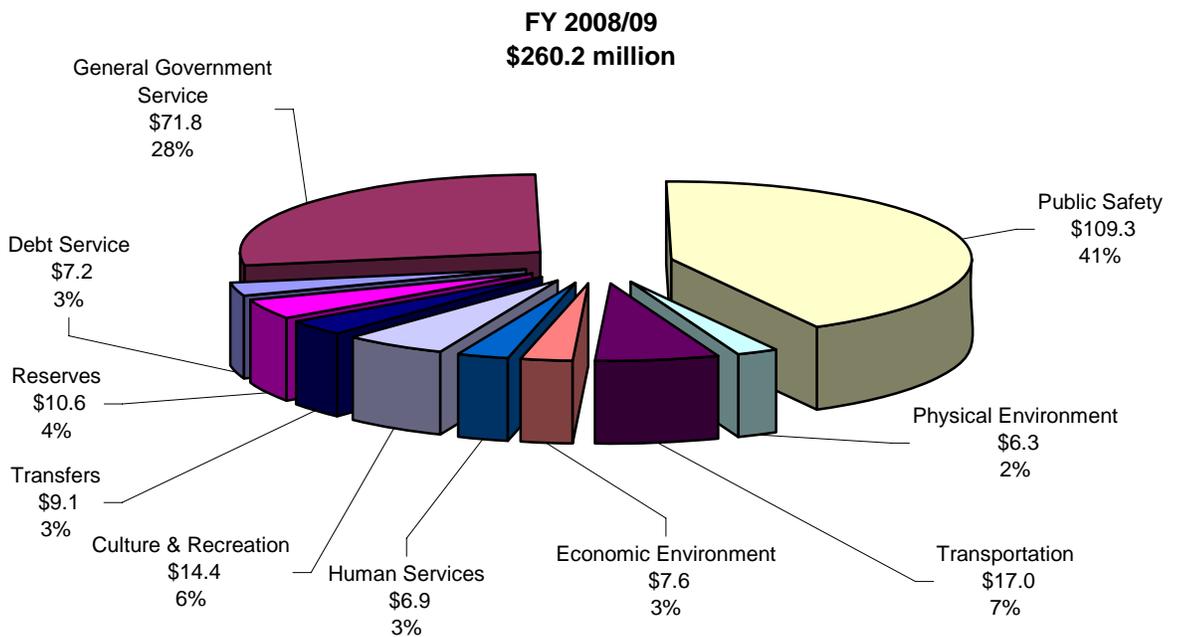
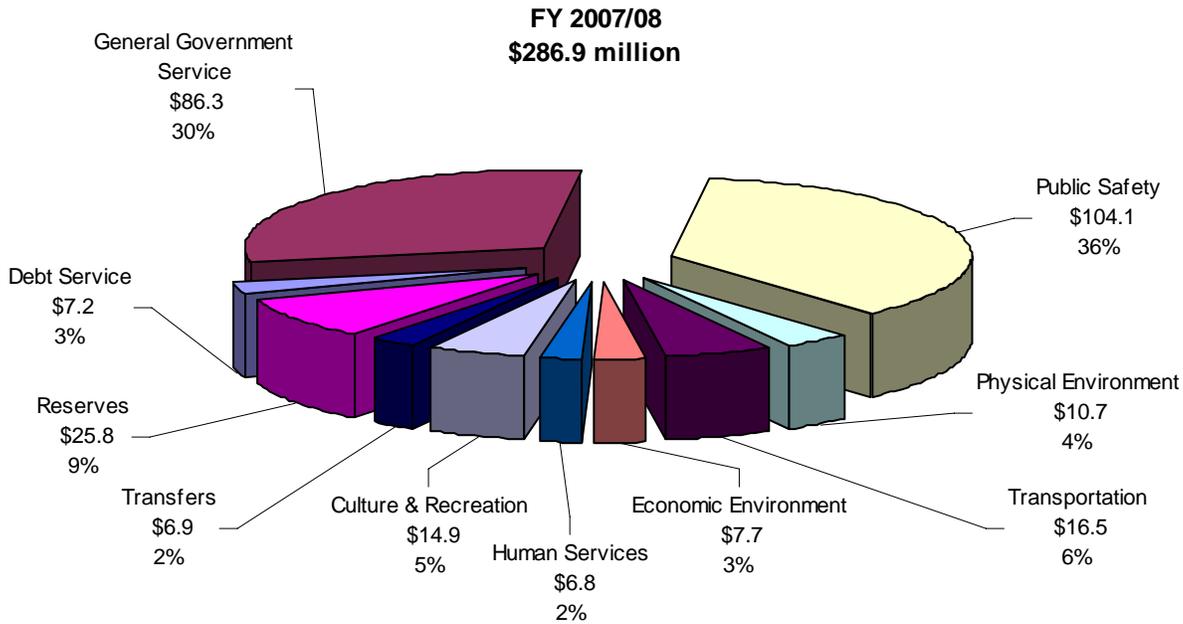
Culture and Recreation - Expenditures to provide county residents opportunities and facilities for cultural, recreational and educational programs, including: libraries, parks and recreation, and other cultural and recreation services.

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

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

Transfers – Transfers between individual subfunds of the General Fund which are not repayable and are not considered charges for goods or services. These represent a "double counting" of revenues, and correspond to an equal amount of interfund expenditures.

Seminole County BCC General Fund Uses by Function Including Sub-Funds



Amounts in millions

Seminole County BCC

General Fund Current Funding and Appropriations Including Sub-Funds



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

The following schedule reflects the amount of fund balance used to support the FY 2007/08 and FY 2008/09 budgets, excluding reserves, transfers and carry forwards. The difference in current revenues and current expenditures demonstrates the County's reliance upon beginning fund balance to support current service levels. A positive difference would result in increased reserves for the General Fund while a negative indicates the amounts of reserves or fund balance used to fund the budget.

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

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

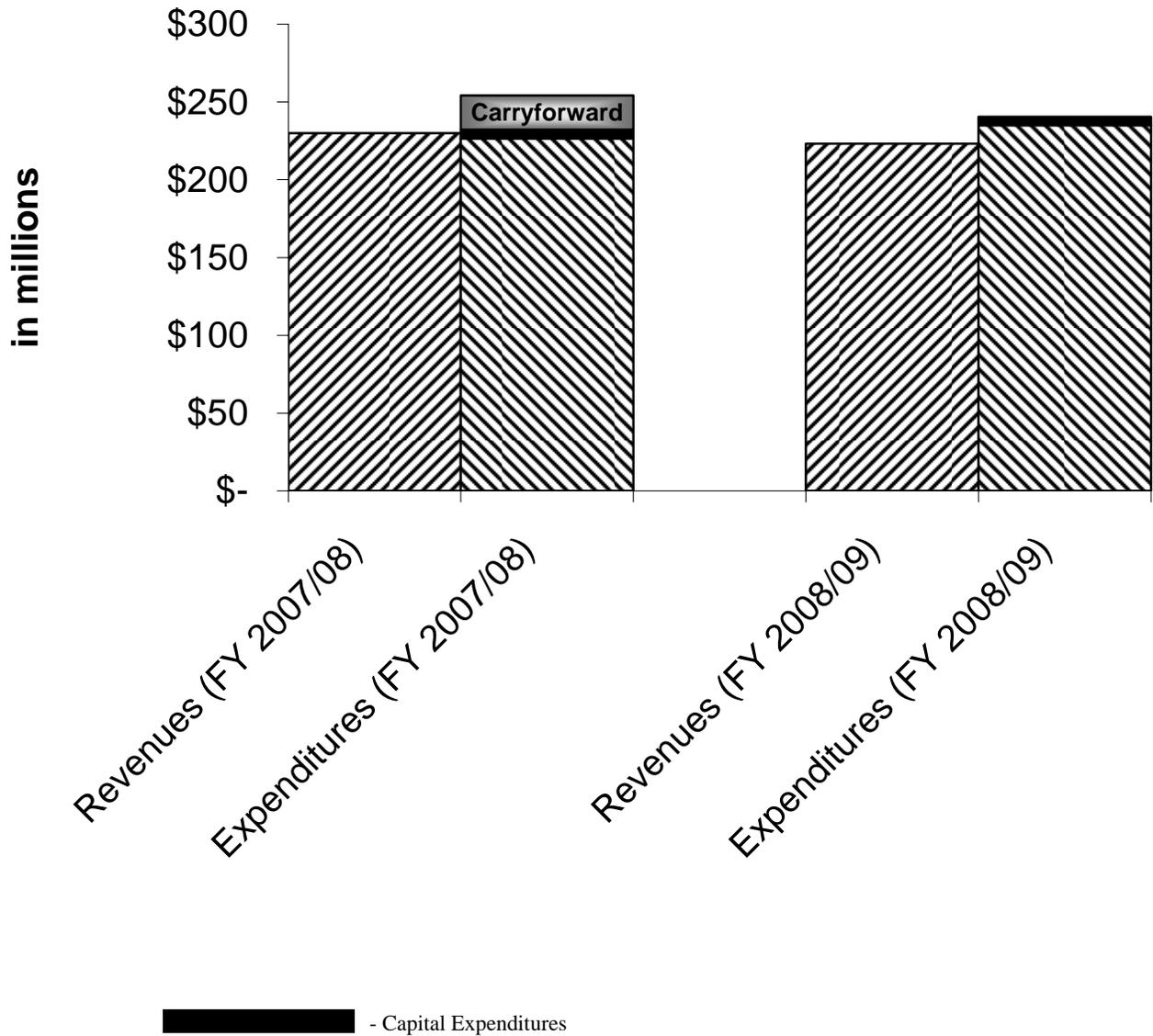
Current Revenues and Expenditures

	FY 2007/08	FY 2008/09
Current Revenues		
Taxes - Ad Valorem	\$ 140.4	\$ 134.6
Taxes - Other	15.7	16.1
Grants (Federal/State/Local)	5.4	4.1
State Shared Revenues	36.5	37.6
Charges & Fees for Services	11.0	11.1
Miscellaneous Revenues	13.8	12.9
Excess Fees / Other Sources	7.2	6.7
Current Revenues Total	230.0	223.1
Current Expenditures		
Personal Services	42.6	45.4
Operating Expenditures	53.1	53.4
Internal Charges / Other	2.7	2.9
Cost Allocations	(9.4)	(9.7)
Capital Outlay	25.1	5.4
Grants and Aid	9.0	7.6
Constitutional Office Transfers	109.4	114.9
Transfers to non-General Fund funds	21.7	20.5
	254.2	240.4
Less: Prior year carryforward funded by prior year revenue	(22.1)	
Current Expenditures Total	232.1	240.4
Total Increase / (Decrease) to Fund Balance	(2.1)	(17.3)
Beginning Fund Balance	27.9	27.9
Budgetary Reserves	\$ 25.8	\$ 10.6

Amounts in millions

* The General Fund consists of those funds which are primarily Ad Valorem tax supported: General (00100), Stormwater (13000), Economic Development (13100), Public Safety – Systemwide Training (60302), Libraries – Designated (60303), Animal Services – Donations (60304), Historical Commission (60305), and 4-H Counsel Coop Extension (60307) Funds.

Seminole County BCC General Fund Current Funding and Appropriations Including Sub-Funds



Seminole County BCC
General Fund Current Major Sources by Type
Including Sub-Funds
Excluding Beginning Fund Balance and Transfers



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

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

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

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

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

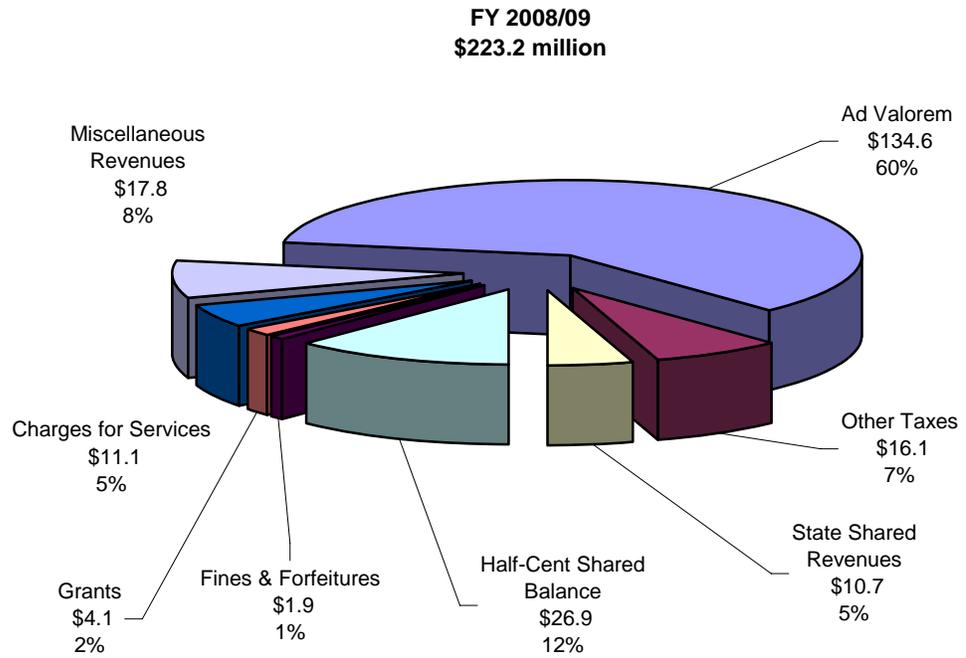
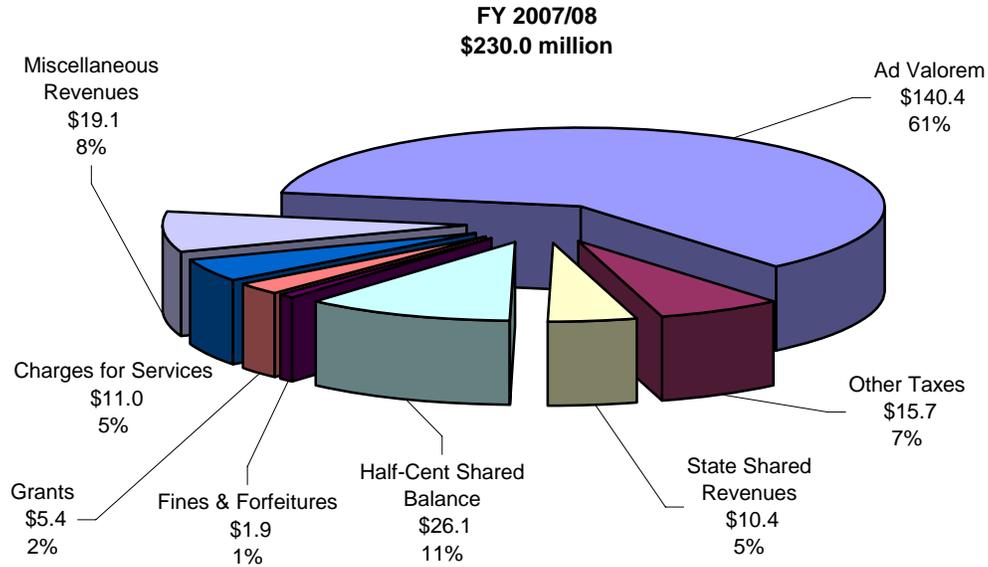
Fines & Forfeitures – Revenues received from fines and penalties, imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations, and for neglect of official duty. Forfeiture is an order of the court mandating the surrender of property to the court. In most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

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

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

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

Seminole County BCC General Fund Current Major Sources by Type Including Sub-Funds Excluding Beginning Fund Balance and Transfers



Amounts in millions

Seminole County BCC

General Fund Current Uses by Object

Excluding General Fund sub fund Transfers and Reserves



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

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

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

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

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

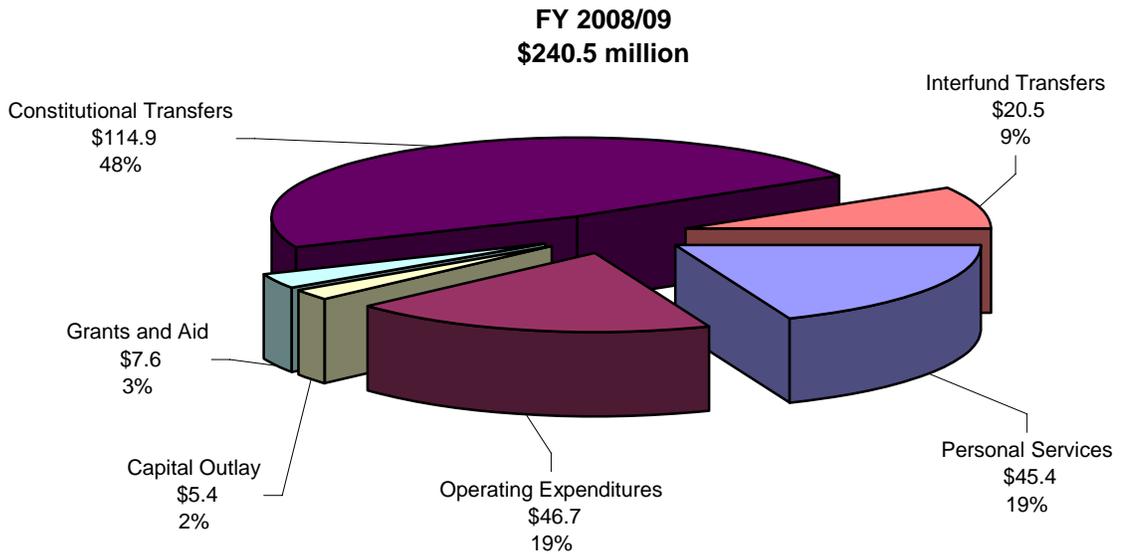
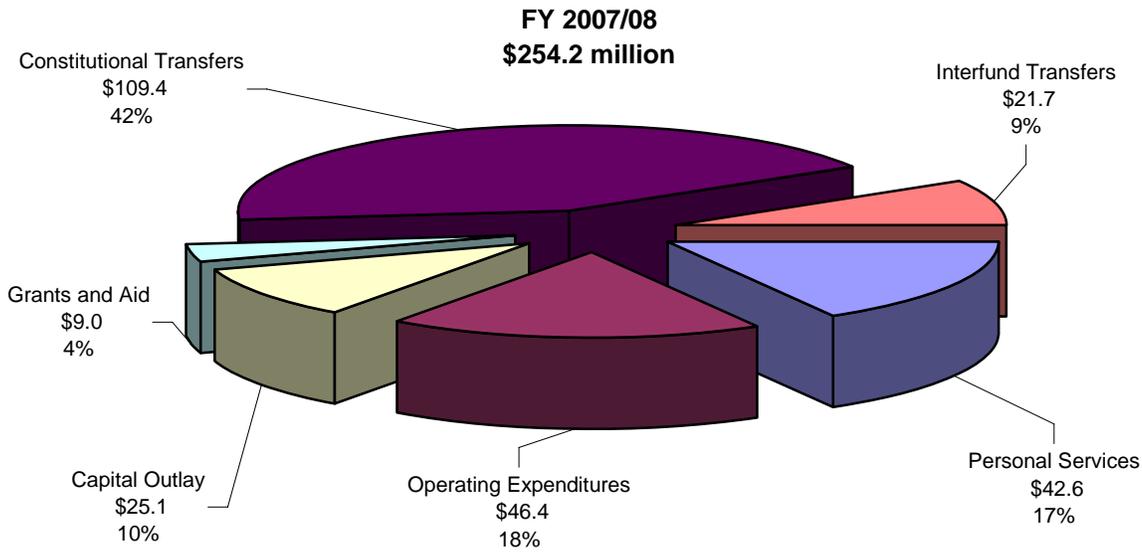
Constitutionals – Funds allocated for the other elected officials of Seminole County, which include the Sheriff’s Office, Tax Collector’s Office, Property Appraiser’s Office and the Clerk of the Court.

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

Seminole County BCC

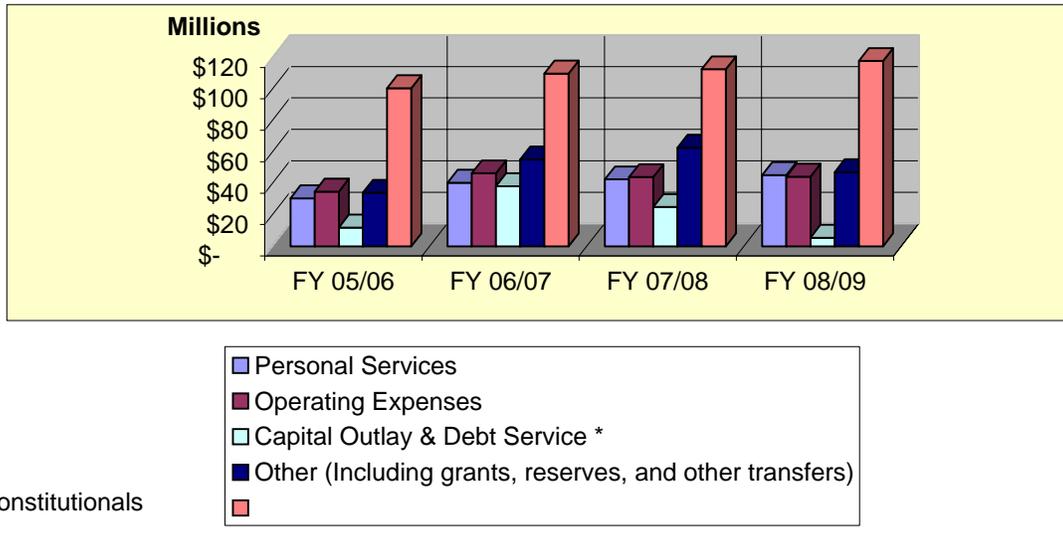
General Fund Current Uses by Object

Excluding General Fund sub fund Transfers and Reserves



Amounts in millions

**Seminole County Government
General Fund
Funding Per Capita By Object Category**



	Actuals FY 05/06	Funding Per Capita	Adopted FY 06/07	Funding Per Capita	Adopted FY 07/08	Funding Per Capita	Adopted FY 08/09	Funding Per Capita
Personal Services	\$ 30,516,604	\$ 73	\$ 40,497,901	\$ 95	\$ 42,592,497	\$ 100	\$ 45,343,816	\$ 107
Operating Expenses	\$ 34,816,928	\$ 83	\$ 46,462,793	\$ 109	\$ 43,973,650	\$ 103	\$ 44,321,651	\$ 104
Capital Outlay & Debt Service *	\$ 11,953,650	\$ 29	\$ 38,201,343	\$ 89	\$ 24,975,436	\$ 59	\$ 5,413,671	\$ 13
Other (Including grants, reserves, and other transfers)	\$ 34,094,468	\$ 81	\$ 55,266,485	\$ 129	\$ 62,736,739	\$ 147	\$ 47,137,033	\$ 111
Constitutionals	\$ 100,631,100	\$ 240	\$ 109,973,539	\$ 258	\$ 112,626,857	\$ 265	\$ 117,937,283	\$ 277
Total	\$ 212,012,750	\$ 506	\$ 290,402,061	\$ 680	\$ 286,905,179	\$ 674	\$ 260,153,454	\$ 612
	FY 05/06		FY 06/07		FY 07/08		FY 08/09	
Population ***	<u>419,044</u> ***		<u>427,043</u> ***		<u>425,645</u> ***		<u>425,645</u> ***	

* Capital Outlay expenditures fluctuate and do not follow traditional expenditure patterns. Capital Outlay includes capital improvements

*** Estimated Population Source: Fishkind & Associates, Inc.



REVENUE





Seminole County Government Countywide Millage Summary



Adopted Fiscal Year

	<u>2001/02</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>
COUNTYWIDE							
General Fund	4.7179	4.7179	4.7179	4.7179	4.6489	4.5568	4.0461
Transportation	<u>0.2810</u>	<u>0.2810</u>	<u>0.2810</u>	<u>0.2810</u>	<u>0.3500</u>	<u>0.4421</u>	<u>0.3117</u>
TOTAL COUNTYWIDE	4.9989	4.9989	4.9989	4.9989	4.9989	4.9989	4.3578
SPECIAL DISTRICTS							
Unincorporated Road MSTU	0.6591	0.1228	0.1228	0.1228	0.1228	0.1228	0.1068
Fire/Rescue MSTU	<u>2.0971</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.3299</u>
Total Special Districts	2.7562	2.7562	2.7562	2.7562	2.7562	2.7562	2.4367
TOTAL BCC APPROVED	7.7551	7.7551	7.7551	7.7551	7.7551	7.7551	6.7945
 <u>Voter Approved Millages</u>							
COUNTYWIDE							
Debt Services							
Natural Lands/Trails Voted Debt	0.2208	0.2086	0.1910	0.1721	0.2041	0.1451	0.1451
TOTAL VOTER APPROVED	0.2208	0.2086	0.1910	0.1721	0.2041	0.1451	0.1451
 <u>Other Agencies</u>							
Seminole County School Board	9.1620	9.0000	8.7360	8.5120	7.9650	7.7530	7.4130
St. Johns River Water Management District	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4158</u>
TOTAL OTHER AGENCIES	9.6240	9.4620	9.1980	8.9740	8.4270	8.2150	7.8288



**Seminole County Government
Five Year Gross Taxable Value Comparison**

FY 2003/04		FY 2004/05		FY 2005/06		FY 2006/07		FY 2007/08**	
AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE						

COUNTYWIDE:

Gross Taxable Value (Prior Year)	\$18,417,761,057		\$19,704,683,559		\$21,230,460,017		\$23,979,203,668		\$29,711,120,947	
Reappraisals	721,288,183	3.9%	930,412,542	4.7%	2,116,450,878	10.0%	4,719,066,335	19.7%	2,805,025,908	9.44%
Taxable Value without New Construction	\$19,139,049,240		\$20,635,096,101		\$23,346,910,895		\$28,698,270,003		\$32,516,146,855	
New Construction	565,634,319	3.1%	595,363,916	3.0%	632,292,773	3.0%	1,012,850,844	4.2%	1,002,429,556	3.37%
Gross Taxable Value	\$19,704,683,559	7.0%	\$21,230,460,017	7.7%	\$23,979,203,668	12.9%	\$29,711,120,847	23.9%	\$33,518,576,411	12.81%

UNINCORPORATED ROAD IMPROVEMENTS (MSTU):

Gross Taxable Value (Prior Year)	\$9,174,903,764		\$9,964,286,573		\$10,853,176,101		\$12,339,921,773		\$15,038,603,179	
Reappraisals	456,462,002	5.0%	532,111,152	5.3%	1,114,696,640	10.3%	2,120,980,882	17.2%	1,393,965,407	9.27%
Taxable Value without New Construction	\$9,631,365,766		\$10,496,397,725		\$11,967,872,741		\$14,460,902,655		\$16,432,568,586	
New Construction	332,920,807	3.6%	356,778,376	3.6%	372,049,032	3.4%	577,700,524	4.7%	451,798,664	3.00%
Gross Taxable Value	\$9,964,286,573	8.6%	\$10,853,176,101	8.9%	\$12,339,921,773	13.7%	\$15,038,603,179	21.9%	\$16,884,367,250	12.27%

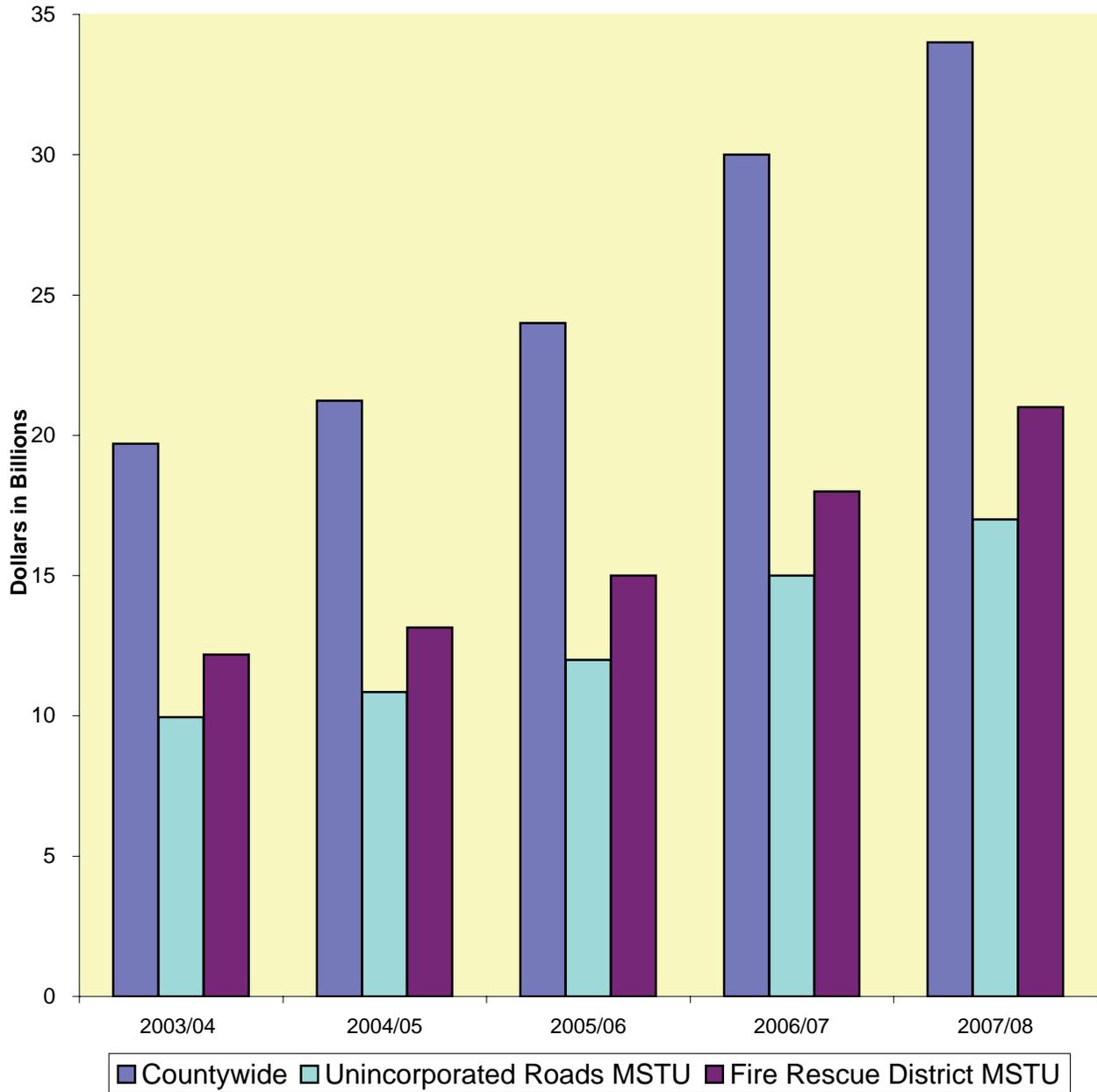
FIRE RESCUE (MSTU)

Gross Taxable Value (Prior Year)	\$9,132,438,831		\$12,193,385,771		\$13,150,513,250		\$14,847,043,852		\$18,242,840,834	
Reappraisals	442,248,458	4.8%	578,507,855	4.7%	1,297,859,508	9.9%	2,784,368,854	18.8%	1,765,531,235	9.68%
Taxable Value Altamonte Springs	2,269,864,308	24.9%								
Taxable Value without New Construction	\$11,844,551,597		\$12,771,893,626		\$14,448,372,758		\$17,631,412,706		\$20,008,372,069	
New Construction	348,834,174	3.8%	378,619,624	3.1%	398,671,094	3.0%	611,428,128	4.1%	543,032,028	2.98%
Gross Taxable Value	\$12,193,385,771 *	33.5%	\$13,150,513,250	7.8%	\$14,847,043,852	12.9%	\$18,242,840,834	22.9%	\$20,551,404,097	12.65%

*Fire Rescue Gross Taxable Value increased due to inclusion of Altamonte Springs in the Fire MSTU

** FY 2007/08 Final Certification of Taxable Value, October 15, 2007

Seminole County Government Five Year Gross Taxable Value Comparison



Fire MSTU increased in 2003/04 due to the inclusion of Altamonte Springs.



**Seminole County Government
Residential Home Property Tax Calculation
with an Average Taxable Value \$165,000
(Includes a Homestead Exemption of \$25,000)**



Roads	\$17	1 %
St.Johns River Water Management	\$68	3 %
Natural Lands/Trails Voted Debt	\$25	1 %

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

Seminole County Government HISTORY OF MAJOR REVENUE SOURCES



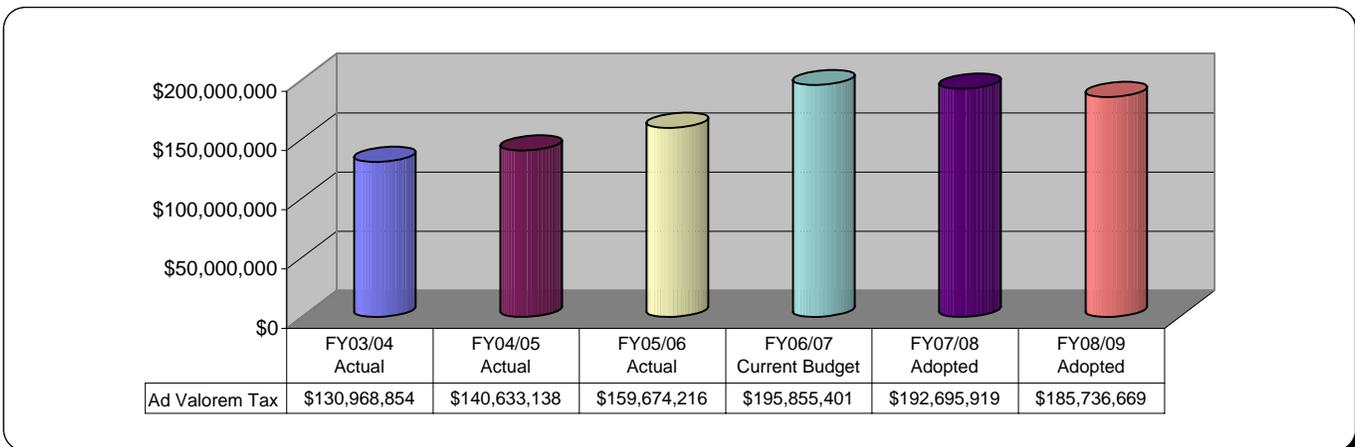
Ad Valorem Taxes - Ad valorem taxes are property taxes based on millage rates applied to each \$1,000 increment of taxable real estate and tangible personal property valuation. The Property Appraiser's Office assesses property values on the tax roll as of January 1 and certifies values to the taxing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

Ad Valorem taxes are the largest source of revenue for Seminole County generating approximately 40% of all current revenue. FY 2007/08 property taxes account for \$140.4M in proceeds to the General fund; \$45.9M to the Fire Protection Fund; \$1.7M to the Transportation Trust fund; and \$4.7M to the Limited General Obligation Bond debt service fund.

Adopted millage rates for FY 2007/08 are predicated on Property Tax Reform measures enacted by the 2007 State Legislature under House Bill 1B. Due to rising property valuations across the State of Florida, HB 1B provided some tax relief to property owners by mandating reduced millage rates be adopted by local taxing authorities or risk losing State Half-Cent Sales Tax revenue. Noncompliance with Property Tax Reform measures in FY 2007/08 would result in the loss of a projected \$26M in Half-Cent Sales Tax revenue for Seminole County.

The Seminole County Board of County Commissioners in support of Property Tax Reform has complied with the requirements of HB-1B. The FY 2007/08 adopted millage rates for the General fund of 4.3578 mills and Unincorporated Road MSTU of 0.1068 mills are at the State maximum rate of 5% below the rolled back rate adjusted for Community Redevelopment Districts (CRA). At 3% below the adjusted rolled back rate, the Fire/Rescue MSTU tax rate of 2.3299 mills is at the State maximum rate for MSTU's whose predominant function is the provision of emergency medical or fire rescue service. Further measures to increase property tax exemptions (i.e., homesteads, Save Our Homes portability, etc.) are subject to voter approval on January 29, 2008. Property Tax Reform is explained further in the budget message section.

Prior to FY 2007/08, Seminole County countywide property tax rates remained unchanged for 8 years at 4.9989 mills and for 13 years in the unincorporated area at 2.7562 mills. Only the voted debt service tax rate, currently at 0.1451 mills has varied annually based on amounts needed to meet principal and interest payments on the voter approved debt. With minimal changes in the debt service tax rates and constant countywide and unincorporated tax rates, the following history of ad valorem tax revenue is a good indication of property valuation growth in recent years which has averaged approximately 13% annually for both the countywide and unincorporated areas. FY 2006/07 experienced the largest growth in taxable values at 23.9% countywide and 21.9% in unincorporated Seminole County. See "Five Year Gross Taxable Value Comparison" on page D-2.



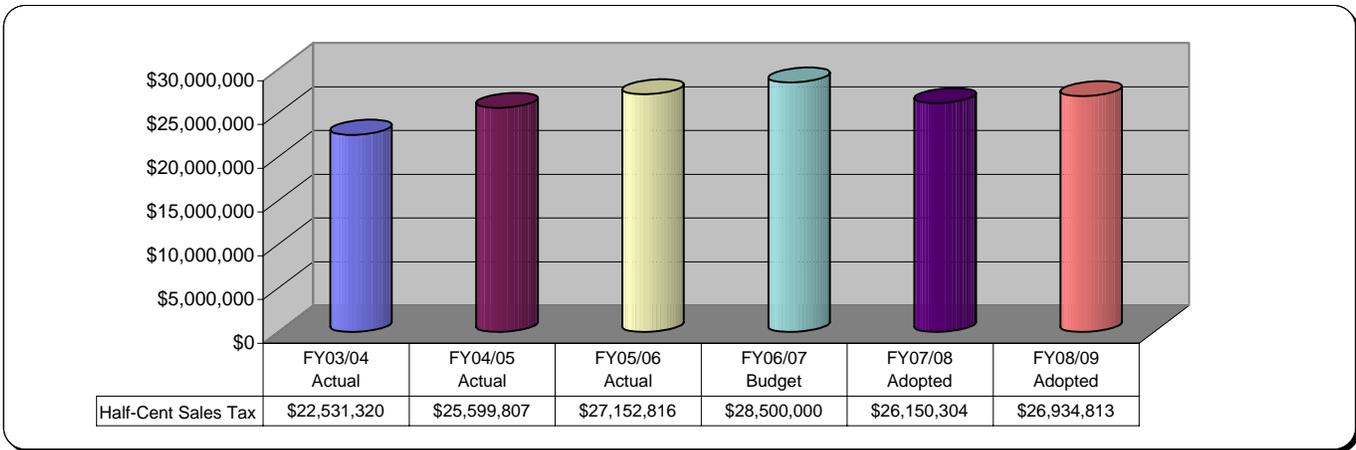
Seminole County Government

HISTORY OF MAJOR REVENUE SOURCES



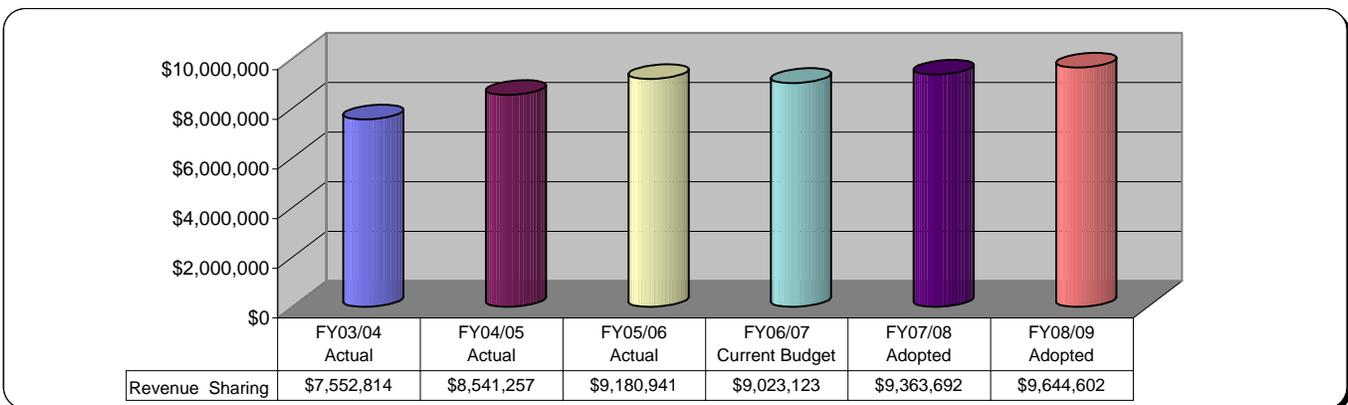
Half-Cent Sales Tax - The Half-Cent Sales Tax Program is the largest among state shared revenue sources. The program is funded by 8.814 percent of net state sales tax proceeds derived from a 6 cent sales tax. Ordinary distributions to counties and municipalities are based on a statutory formula predicated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

Seminole County averaged a 5% annual growth in sales tax revenue preceding the hurricanes of 2004. In FY 2004/05 sales tax revenues increased to 13.6% due in part to repairs and reconstruction efforts as well as county growth which continued into FY 2005/06 as a 6% increase in revenue was realized. In FY 2006/07, a slowing in construction and business investments, auto related sales and consumer durables resulted in a slowing revenue trend. In FY 2007/08, a return to normal levels of growth is anticipated as a 5% increase in sales tax revenue is projected. A conservative 3% growth is estimated for FY 2007/08 as revenue trends are monitored for more consistency. Currently \$7.2M of the Half-Cent Sales Tax revenue is earmarked for principal and interest payments on outstanding Sales Tax Revenue Bonds.



State Revenue Sharing - The State Revenue Sharing Program for Counties is administered by the Department of Revenue and receives 2.9% of net cigarette tax collections and 2.044% of sales and use tax collections. An apportionment factor predicated on equally weighed factors of county population, unincorporated population and county sales tax collections determines a county's share of the trust fund. There is no restrictions on the use of these revenues however, statutory provisions exist that restrict the amount that can be pledged for bond indebtedness. Legislation affecting the state's sales tax base in the form of enactments or repeals of sales tax exemptions potentially impact distributions positively or negatively.

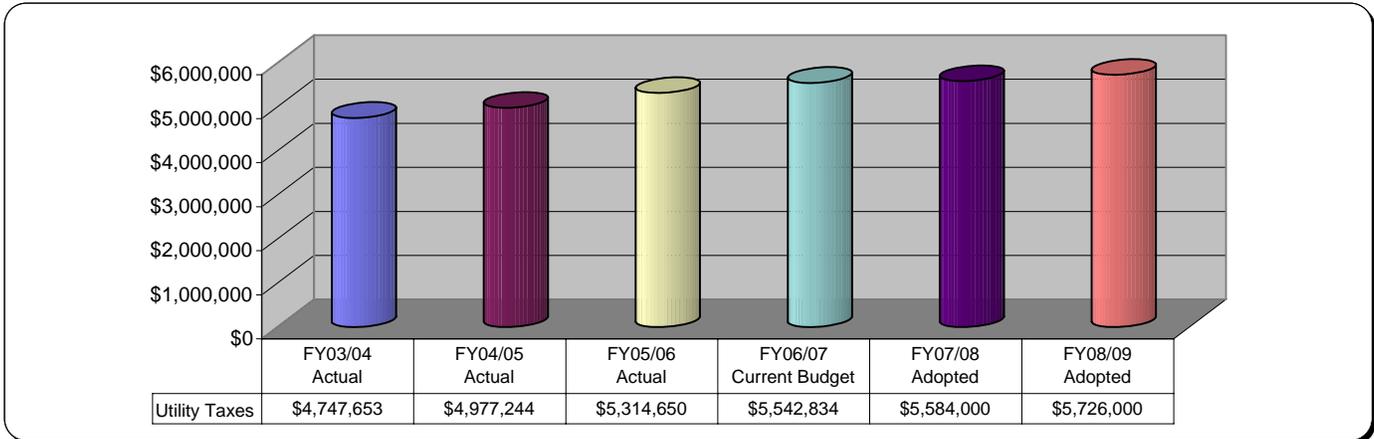
State Revenue Sharing funds are largely dependent upon sales tax collections as a funding source and has followed similar revenue trends as the Half-Cent Sales Tax experiencing decreased revenue for FY 2006/07. FY 2007/08 State Revenue Sharing estimates are predicated on a 4% growth in revenue while the FY 2008/09 budget is based on 3% comparable to Half-Cent Sales Tax projections.



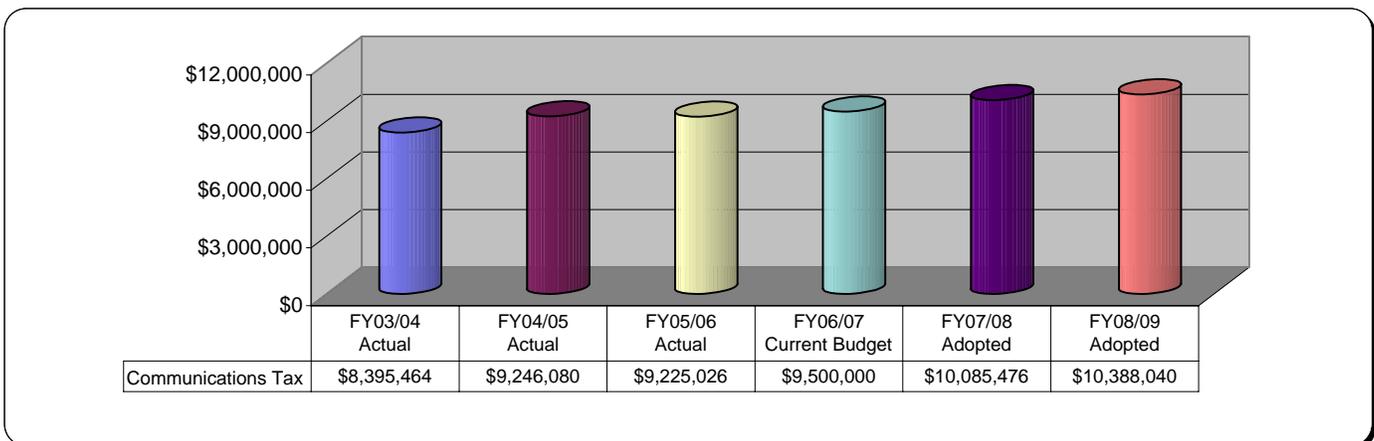
Seminole County Government HISTORY OF MAJOR REVENUE SOURCES



Utility Taxes - A 4% public service utility tax is assessed on electricity, water, natural gas, and propane purchases in the unincorporated area of Seminole County. In addition, a \$0.016 tax is imposed on each gallon of fuel oil sold. As compensation for keeping records and collection of taxes, the seller may retain one percent of the amount of taxes collected. Utility tax revenues are derived 81% from electricity; 14% from water; and 4% from natural gas and fuel oil.



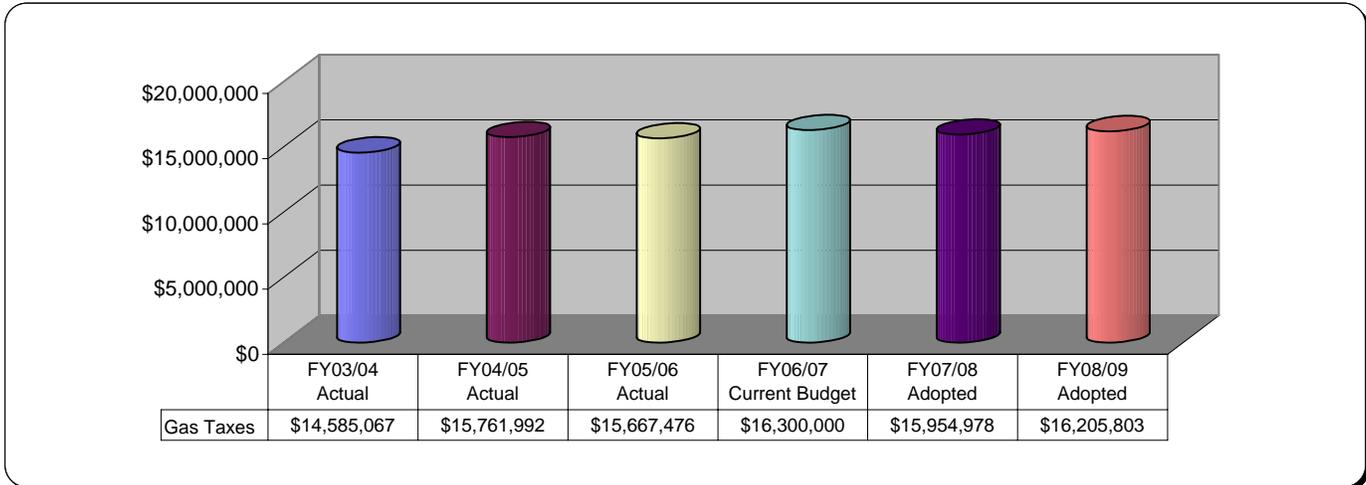
Communication Service Tax - The Communications Service Tax is a 5.12% tax assessed in unincorporated Seminole County for services encompassing all voice, data, audio, video, or any other information or signals, including cable services that are transmitted by any medium. The tax is imposed on retail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



Seminole County Government HISTORY OF MAJOR REVENUE SOURCES

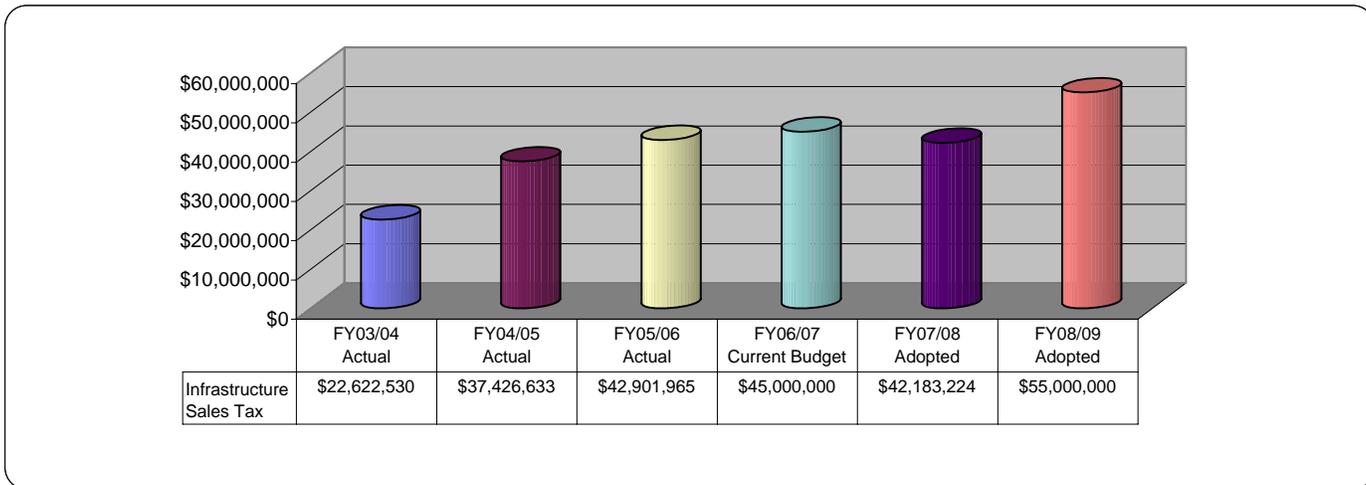


Gas Taxes - Four gas taxes provide revenues to Seminole County. Revenues from Gas Taxes are restricted for use in payment of transportation related activities. The Local Option Gas Tax (LOGT) is a 6¢ levy which supports local transportation expenditures and related bonds. The County Gas Tax is a 1¢ levy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



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

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





**Seminole County Government
Revenue Detail By Fund**

	<u>FY 2004/05 Actual</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Adopted</u>	<u>FY 2006/07 Amended</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2008/09 Approved</u>
00100 General Fund						
311100 Ad Valorem-Current	102,030,172	115,418,256	141,280,930	141,280,930	140,070,155	134,300,000
311200 Ad Valorem-Delinquent	361,349	298,696	300,000	300,000	300,101	300,000
313500 Franchise Fee-Cable Tv	0	300,000	300,000	300,000	0	0
314100 Utility Tax-Electricity	4,069,054	4,337,460	4,600,000	4,600,000	4,500,000	4,590,000
314200 Utility Tax-Telecom	9,246,080	9,225,026	9,500,000	9,500,000	10,085,476	10,388,040
314300 Utility Tax-Water	711,113	771,709	780,000	780,000	820,000	860,000
314400 Utility Tax-Gas	196,067	204,631	250,000	250,000	263,000	275,000
314700 Utility Tax-Fuel Oil	1,010	850	2,000	2,000	1,000	1,000
321100 Professional/Occupational	620,607	628,430	584,000	584,000	642,000	655,000
329170 Arbor Permit	0	0	0	0	10,000	10,000
329180 Dredge/Fill Permit	0	0	0	0	2,000	2,000
331100 Grants-General Government	0	52,268	0	0	214,311	0
331200 Grants-Public Safety	0	79,504	0	0	0	0
331224 Sheriff-Federal Grants	1,288,011	1,009,677	479,897	579,897	183,488	193,104
331227 Erate Telecom Discnt Prog	25,331	31,293	25,000	25,000	32,500	32,500
331230 Emergency Management	492,163	15,000	0	0	0	0
331240 COPS Grants	0	437,418	0	0	0	0
331510 Disaster Relief (FEMA)	2,711,870	458,289	0	0	0	0
331700 Culture Recreation	1,300	1,025	0	0	0	0
334164 Voter Education	447,022	0	213,064	261,460	40,000	40,000
334165 Byrne Grant	833	0	0	0	0	0
334166 Community Partnership Grant	313,453	0	0	0	0	0
334221 Sheriff-State Grants	4,221,623	4,541,207	3,358,418	3,967,389	3,767,153	3,585,557
334230 Emergency Management Grant	0	107,000	0	0	0	0
334691 HRS/CDD Contract	0	7,917	0	0	0	0
334710 Aid To Libraries	329,668	272,422	282,225	282,225	187,601	200,000
334720 Florida Recreation Grant	388,162	1,120,838	0	0	0	0
334740 Historic Preservation Grant	15,000	0	1,025	1,025	0	0
335120 State Revenue Sharing	8,541,257	9,180,941	9,200,000	9,200,000	9,363,692	9,644,602
335130 Insurance Agents License	140,980	118,368	120,000	120,000	120,000	120,000
335140 Mobile Home Licenses	29,082	31,421	50,000	50,000	50,000	50,000
335150 Alcoholic Beverage	125,325	149,203	125,000	125,000	150,000	150,000
335160 Sales & Use Tax	0	446,500	446,500	446,500	446,500	446,500
335180 Half-Cent State Sales Tax	25,599,807	27,152,816	28,500,000	28,500,000	26,150,304	26,934,813
335231 Hazardous Material	3,232	5,694	11,000	11,000	11,000	11,000
335493 Motor Fuel Tax	212,026	187,779	200,000	200,000	200,000	200,000
335691 Choose Life Plate Fees	0	46,864	22,938	22,938	50,000	50,000
337900 Local Grants & Aids	120,000	0	0	0	0	0
341100 Recording Fees	1,537,141	133,548	0	0	0	0
341160 Process Server Licenses	1,675	1,500	0	0	0	0
341200 Zoning Fees	0	0	0	0	525,000	525,000
341300 Maps And Publications	0	0	0	0	2,600	2,600
341520 Sheriffs Fees	298,118	257,701	304,400	304,400	323,450	323,450
341540 Facilities Fee-County	1,108,017	1,172,674	1,400,000	1,400,000	1,470,000	1,540,000
341910 Addressing Fees	0	0	0	0	35,000	35,000
342100 Reimbursement - Sheriff	1,473,160	1,496,633	1,585,531	1,615,531	2,129,848	2,129,848
342320 Housing of Prisoners	2,036,488	1,601,842	1,862,924	1,862,924	1,862,924	1,862,924
342330 Inmate Fees	327,647	307,911	308,000	308,000	322,000	322,000
342390 Housing Of Prisoner-Other	30,055	33,836	12,000	12,000	30,000	30,000
342530 Sheriff - Iron Bridge	347,760	0	180,000	180,000	185,400	185,400
342560 Engineering	0	0	0	0	630,000	630,000
342900 Supervision - Probation	860,395	829,423	800,000	800,000	824,000	824,000
342910 Impound/Immobilization	40,401	36,800	55,000	55,000	35,000	40,000
342920 Supervisor - Pay	32,100	33,651	40,000	40,000	35,000	35,000
343900 Other Physical Env Fees	1,653	1,210	0	0	0	0
346400 Animal Control	219,203	200,415	225,000	225,000	225,000	225,000
347200 Parks and Recreation	725,679	789,355	725,000	725,000	1,192,835	1,192,835
349100 Service Charge-Agencies	402,788	407,325	415,000	415,000	415,000	415,000
349200 Concurrency Review	0	0	0	0	35,000	35,000
351100 County Court Fees	1,241,885	0	0	0	0	0
351101 \$65 Add'l Court Cost	0	546,556	550,000	550,000	550,000	566,500
351102 Intergovt Radio Project	0	659,888	680,000	680,000	700,400	721,412
351103 Crime Prevention Program	0	187,861	195,000	195,000	195,000	195,000
351150 Traffic Parking	28,697	28,290	0	0	0	0
352100 Library	158,821	155,565	160,000	160,000	164,800	164,800
354200 Code Enforcement	41,644	31,575	33,000	33,000	33,000	33,000
359100 Pretrial Intervention	23,745	4,283	0	0	0	0



**Seminole County Government
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	<u>FY 2004/05 Actual</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Adopted</u>	<u>FY 2006/07 Amended</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2008/09 Approved</u>
00100 General Fund (continued)						
359300 Public Defender Lien-Cty	26,664	0	0	0	0	0
359310 Public Defender Lien-Cir	28,823	0	0	0	0	0
359901 Adult Diversion	209,419	268,259	185,000	185,000	200,000	200,000
359902 Community Svc Insurance	9,812	12,270	7,800	7,800	10,000	10,000
359903 Adult Drug Court	521	312	0	0	10,000	10,000
361100 Interest On Investments	1,019,173	2,516,166	800,000	801,197	1,500,000	1,000,000
361320 Interest-Tax Collector	0	353	0	0	0	0
361330 Interest-Sheriff	186,792	425,860	200,000	200,000	400,000	400,000
362100 Rents And Royalties	24,754	25,128	25,000	25,000	25,000	25,000
364100 Fixed Asset Sale Proceeds	19,407	0	40,000	40,000	40,000	40,000
364200 Insurance Proceeds	6,742	55,803	3,000	1,003,000	5,000	5,000
366100 Contributions & Donations	325,177	464,555	0	26,475	0	0
366101 Contributions/Port Authority	0	0	315,000	315,000	950,000	315,000
366330 Contributions-Sheriff	0	0	8,000	8,000	560,000	560,000
369100 Tax Deed Surplus	761	0	0	0	0	0
369330 Miscellaneous-Sheriff	625,936	575,138	519,846	548,594	560,000	560,000
369400 Reimbursements	5,655,499	32,258	0	460,000	0	0
369410 Reimbursements-Radios	141,785	209,576	142,000	142,000	200,000	210,000
369500 Administrative Fees	2,727,674	0	0	0	0	0
369505 Admin Fees - Art V Technology	0	941,639	645,000	886,600	886,600	886,600
369510 Admin Fee - Water & Sewer	0	689,000	2,308,875	2,308,875	2,400,000	2,520,000
369520 Admin Fee - Fire	2,210,891	2,390,000	2,467,850	2,467,850	2,470,000	2,525,000
369530 Admin Fee - E911	142,113	0	0	0	0	0
369540 Admin Fee - Solid Waste	0	2,084,000	689,275	689,275	711,000	732,330
369550 Admin Fee - Development	0	0	0	0	160,000	160,000
369560 Admin Fee - Tourist	0	40,000	40,000	40,000	142,500	147,500
369570 Admin Fee - Solid Waste MSBU	0	129,000	149,127	149,127	300,000	315,000
369580 Admin Fee - Street Lighting Dist	0	100,009	101,009	101,009	94,000	94,000
369590 Admin Fee - MSBU Funds	0	7,693	12,505	12,505	10,730	11,145
369620 Miscellaneous-Election	3,924	6,254	5,000	5,000	6,200	6,500
369900 Miscellaneous-Other	613,769	178,386	102,062	102,062	175,000	175,000
369910 Copying Fees	51,895	70,060	35,000	35,000	50,000	50,000
381100 Transfers	665,443	0	0	0	0	0
386200 Excess Fees-Clerk	2,720,135	3,050,987	2,000,000	2,000,000	2,000,000	2,000,000
386300 Excess Fees-Sheriff	459,783	605,717	135,000	135,000	675,818	250,000
386400 Excess Fees-Tax Collector	4,867,964	5,560,462	4,500,000	4,500,000	4,500,000	4,500,000
386500 Excess Fees-Prop Appraiser	-5,975	1,668	5,000	5,000	5,000	5,000
399999 Beginning Fund Balance	22,739,788	42,590,471	46,197,597	47,982,879	43,092,663	26,904,576
00100 General Fund	218,657,337	248,587,365	271,801,798	276,132,467	271,721,049	249,690,536
00101 Police Education Fund						
351900 Police Education	250,175	220,379	244,528	244,528	244,528	244,528
361100 Interest On Investments	1,204	4,878	0	0	0	0
399999 Beginning Fund Balance	13,222	90,388	85,860	94,520	8,660	0
00101 Police Education Fund	264,601	315,645	330,388	339,048	253,188	244,528
00102 Tank Inspection Fund						
334390 Tank Inspection Grant	146,799	148,685	151,367	311,083	228,000	228,000
361100 Interest On Investments	3,277	5,864	0	0	0	0
399999 Beginning Fund Balance	159,459	159,716	153,915	0	0	0
00102 Tank Inspection Fund	309,535	314,265	305,282	311,083	228,000	228,000
00103 Natural Land Endowment Fund						
337900 Local Grants & Aids	0	15,615	0	118,922	0	0
361100 Interest On Investments	28,036	47,425	0	0	25,000	25,000
364200 Insurance Proceeds	0	610	0	0	0	0
366100 Contributions & Donations	0	575	0	0	0	0
369900 Miscellaneous-Other	10,050	10,750	0	0	10,000	10,000
399999 Beginning Fund Balance	1,248,965	1,173,765	917,884	1,058,585	789,950	505,506
00103 Natural Land Endowment Fund	1,287,051	1,248,739	917,884	1,177,507	824,950	540,506



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00104 Boating Improvement Fund						
335710 Boating Improvement Fees	107,176	104,617	100,000	100,000	100,000	100,000
361100 Interest On Investments	7,475	16,489	6,000	6,000	6,000	6,000
399999 Beginning Fund Balance	289,422	404,073	118,255	383,667	436,204	496,004
00104 Boating Improvement Fund	404,073	525,179	224,255	489,667	542,204	602,004
00106 Petroleum Clean Up Fund						
331510 Disaster Relief (FEMA)	11,549	0	0	0	0	0
334392 Other Physical Environment	425,735	577,506	621,914	740,431	573,507	573,507
361100 Interest On Investments	1,591	6,060	0	0	0	0
364200 Insurance Proceeds	1,881	0	0	0	0	0
369900 Miscellaneous-Other	0	56	0	0	0	0
399999 Beginning Fund Balance	103,495	118,517	267,990	0	0	0
00106 Petroleum Clean Up Fund	544,251	702,138	889,904	740,431	573,507	573,507
00107 FAC Commercial Paper Fund						
361100 Interest On Investments	0	1,471	0	0	0	0
399999 Beginning Fund Balance	46,392	46,392	0	0	0	0
00107 Fac Commercial Paper Fund	46,392	47,862	0	0	0	0
00108 Facilities Maintenance Fund						
381100 Transfer	0	0	0	0	1,670,500	1,071,500
00108 Facilities Maintenance Fund	0	0	0	0	1,670,500	1,071,500
00110 Adult Drug Court						
331100 Grants-General Government	148,519	80,068	0	0	0	0
359903 Adult Drug Court	9,923	7,538	0	0	0	0
361100 Interest On Investments	114	1,678	0	0	0	0
399999 Beginning Fund Balance	34,629	44,667	26,766	33,433	0	0
00110 Adult Drug Court	193,185	133,950	26,766	33,433	0	0
10101 Transportation Trust Fund						
311190 Ad Valorem-Current/Other	1,284,022	1,460,382	1,757,250	1,757,250	1,729,623	1,700,000
311290 Ad Valorem-Delinquent/Oth	2,304	2,262	6,000	6,000	6,000	6,000
312400 Local Option Gas Tax	8,080,633	7,959,365	8,200,000	8,200,000	8,069,584	8,190,628
312410 Alternative Decal Fee	2,502	7,039	0	0	0	0
331510 Disaster Relief (FEMA)	10,476,859	1,042,599	0	0	0	0
334490 Transportation Rev Grant	3,338,766	1,304,283	307,524	383,551	23,439	0
334510 Disaster Relief (State)	1,079,796	0	0	0	0	0
335160 Sales & Use Tax	446,500	0	0	0	0	0
335491 Constitutional Gas Tax	3,734,203	3,766,538	3,900,000	3,900,000	3,845,107	3,902,784
335492 County Gas Tax	1,648,893	1,681,451	1,800,000	1,800,000	1,740,287	1,766,391
337900 Local Grants & Aids	0	320,000	106,802	203,068	650,000	650,000
349200 Concurrency Review	25,385	26,600	25,000	25,000	25,000	25,000
361100 Interest On Investments	71,913	416,538	250,000	250,000	300,000	300,000
361200 Interest-State Board Adm	2,746	6,551	0	0	0	0
361300 Interest-Condemnations	21,253	31,935	10,000	10,000	20,000	20,000
364100 Fixed Asset Sale Proceeds	29,439	0	45,000	45,000	45,000	45,000
364200 Insurance Proceeds	2,884	44,832	0	0	0	0
366100 Contributions & Donations	0	0	25,000	25,000	25,000	25,000
369400 Reimbursements	5,488	11,734	10,000	10,000	10,000	10,000
369900 Miscellaneous-Other	567,080	694,355	460,000	460,000	40,000	40,000
369910 Copying Fees	9,263	3,535	0	0	0	0
381100 Transfer	10,714,948	6,972,355	12,495,565	12,495,565	10,011,936	10,019,978
386400 Excess Fees-Tax Collector	3,651	0	0	0	0	0
386500 Excess Fees-Prop Appraiser	-22	6	0	0	0	0
399999 Beginning Fund Balance	4,981,376	11,290,989	5,639,144	9,667,704	7,974,090	5,518,938
10101 Transportation Trust Fund	46,529,882	37,043,350	35,037,285	39,238,138	34,515,066	32,219,719



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10102 Ninth-Cent Fuel Tax Fund						
312300 County Voted Gas Tax	2,298,262	2,260,121	2,400,000	2,400,000	2,300,000	2,346,000
361100 Interest On Investments	630	1,454	14,546	14,546	0	0
366100 Contributions & Donations	4,450	5,007	0	0	0	0
369400 Reimbursements	226,180	76,231	0	0	0	0
381100 Transfer	484,100	1,680,758	2,592,792	2,592,792	1,946,992	2,213,498
399999 Beginning Fund Balance	473,845	183,570	183,570	326,383	311,822	0
10102 Ninth-cent Fuel Tax Fund	3,487,467	4,207,141	5,190,908	5,333,721	4,558,814	4,559,498

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10400 Development Review						
322100 Building Permits	3,246,102	2,261,707	2,500,000	2,500,000	2,200,000	2,200,000
322102 Electrical	204,358	173,073	160,000	160,000	140,000	140,000
322103 Plumbing	178,548	107,718	115,000	115,000	95,000	95,000
322104 Mechanical	143,965	110,645	106,000	106,000	90,000	90,000
322106 Wells	5,960	7,076	8,000	8,000	5,000	5,000
322107 Signs	21,400	21,915	30,500	30,500	23,000	23,000
322108 Gas	39,979	48,311	41,200	41,200	35,000	35,000
329110 Competency Certificate	31,070	24,565	23,000	23,000	26,000	26,000
329170 Arbor Permit	15,231	9,449	7,600	7,600	0	0
329180 Dredge/Fill Permit	2,780	850	0	0	0	0
331510 Disaster Relief (FEMA)	37,795	0	0	0	0	0
341200 Zoning Fees	588,097	603,525	625,000	625,000	0	0
341300 Maps And Publications	4,452	2,681	0	0	2,000	2,000
341910 Addressing Fees	51,249	36,001	21,000	21,000	0	0
342510 Inspection Fee - Fire	2,445	2,370	0	0	2,500	2,500
342516 After Hours Inspections	0	26,845	20,000	20,000	45,000	45,000
342560 Engineering	791,083	706,489	618,000	618,000	0	0
342590 Reinspections	612,075	425,941	500,000	500,000	350,000	350,000
349200 Concurrency Review	41,835	40,990	36,000	36,000	0	0
361100 Interest On Investments	96,737	165,050	95,000	95,000	110,000	110,000
364100 Fixed Asset Sale Proceeds	6,150	0	0	0	0	0
364200 Insurance Proceeds	1,173	5,222	5,250	5,250	0	0
366100 Contributions & Donations	100	0	0	0	0	0
369500 Administrative Fees	0	85,051	0	0	0	0
369900 Miscellaneous-Other	37,470	26,797	62,000	62,000	15,000	15,000
369910 Copying Fees	12,747	18,400	14,000	14,000	10,000	10,000
381100 Transfer	56,466	895,000	1,000,000	1,000,000	0	0
399999 Beginning Fund Balance	3,855,947	4,237,308	4,034,796	3,854,719	3,009,900	1,740,263
10400 Development Review	10,085,214	10,042,980	10,022,346	9,842,269	6,158,400	4,888,763

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11000 Tourist Development Fund						
312120 Tourist Development Tax	2,370,222	2,628,729	2,700,000	2,700,000	2,600,000	2,600,000
361100 Interest On Investments	36,407	113,811	50,000	50,000	50,000	50,000
369400 Reimbursements	0	934	6,300	6,300	0	0
369921 Advertising	750	11,151	0	0	0	0
369922 Sales Commission	10,292	54	0	0	0	0
369923 Registrations	2,905	150	0	0	0	0
399999 Beginning Fund Balance	1,556,919	2,264,229	2,340,818	3,131,055	3,500,000	3,547,326
11000 Tourist Development Fund	3,977,495	5,019,058	5,097,118	5,887,355	6,150,000	6,197,326



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11200 Fire Protection Fund						
311100 Ad Valorem-Current	33,331,781	1,942	0	0	0	0
311190 Ad Valorem-Current/Other	0	37,662,564	45,707,583	45,707,583	45,926,178	45,000,000
311200 Ad Valorem-Delinquent	76,070	70,861	85,000	85,000	0	0
331200 Grants-Public Safety	92,749	264,453	0	0	0	0
331510 Disaster Relief (FEMA)	352,280	6,709	0	0	0	0
334510 Disaster Relief (State)	0	10,933	0	0	0	0
335230 Firefighters Supplement	73,766	73,697	72,100	72,100	75,000	75,000
342610 Ambulance Transport Fees	2,772,113	2,777,937	3,000,000	3,000,000	3,000,000	3,150,000
361100 Interest On Investments	522,048	1,020,818	400,000	400,000	600,000	600,000
364100 Fixed Asset Sale Proceeds	25,557	0	0	0	0	0
364200 Insurance Proceeds	23,729	10,296	0	64,000	0	0
366100 Contributions & Donations	580	34,790	0	0	0	0
369900 Miscellaneous-Other	32,243	110,354	25,000	25,000	0	0
369910 Copying Fees	164	165	0	0	0	0
386400 Excess Fees-Tax Collector	94,517	0	67,000	67,000	65,000	65,000
386500 Excess Fees-Prop Appraiser	-465	167	0	0	0	0
399999 Beginning Fund Balance	9,667,722	11,333,571	15,131,471	15,229,160	18,217,875	12,694,633
11200 Fire Protection Fund	47,064,854	53,379,258	64,488,154	64,649,843	67,884,053	61,584,633
11400 Court Support Technology Fee Fund						
341100 Recording Fees	0	1,694,144	2,000,000	2,000,000	1,600,000	1,600,000
361100 Interest On Investments	0	12,401	0	0	0	0
381100 Transfer	0	1,158,938	0	0	0	0
399999 Beginning Fund Balance	0	0	807,851	1,108,023	316,063	145,578
11400 Court Support Technology Fee	0	2,865,483	2,807,851	3,108,023	1,916,063	1,745,578
11500 Infrastructure Sales Tax Fund - 1991						
334490 Transportation Rev Grant	0	395,710	4,000,000	4,000,000	1,000,000	0
361100 Interest On Investments	1,816,133	5,502,893	1,500,000	1,500,000	3,148,162	2,227,247
366100 Contributions & Donations	1,549,535	1,173,054	0	811,367	14,448	0
369400 Reimbursements	-28,113	0	0	0	0	0
369900 Miscellaneous-Other	305,244	0	20,000	20,000	20,000	20,000
381100 Transfer	111,032,277					
399999 Beginning Fund Balance	102,306,885	198,224,795	173,499,547	188,218,306	165,194,041	85,209,843
11500 Infrastructure Sales Tax Fund	216,981,961	205,296,452	179,019,547	194,549,673	169,376,651	87,457,090
11541 Infrastructure Sales Tax Fund - 2001						
312600 Discretionary Sales Surtax	37,426,633	42,901,965	45,000,000	45,000,000	42,183,224	55,000,000
334360 Stormwater Management	0	0	0	0	201,381	0
334490 Transportation Rev Grant	0	0	2,400,000	0	1,215,681	5,950,000
337900 Local Grants & Aids	0	0	0	0	400,000	0
361100 Interest On Investments	1,218,711	3,420,885	550,000	550,000	2,250,000	2,000,000
366100 Contributions & Donations	0	235,000	0	0	0	0
369400 Reimbursements	0	0	0	1,621,196	0	0
369900 Miscellaneous-Other	21,088	25,114	0	0	0	0
399999 Beginning Fund Balance	49,335,026	75,708,501	71,537,340	93,143,010	63,374,709	9,493,725
11541 Infrastructure Sales Tax Fund	88,001,458	122,291,465	119,487,340	140,314,206	109,624,995	72,443,725
11800 EMS Trust Fund						
334200 EMS Trust Fund Grant	36,179	75,565	206,730	377,881	146,084	137,500
361100 Interest On Investments	-1,341	-1	2,500	7,472	2,500	2,500
399999 Beginning Fund Balance	90	-1,251	0	0	277,507	0
11800 EMS Trust Fund	34,928	74,313	209,230	385,353	426,091	140,000
11900 County Grants Fund						
399999 Beginning Fund Balance	-1,228	-1,228	0	0	0	0
11900 County Grants Fund	-1,228	-1,228	0	0	0	0



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11901 Community Development Block Grant						
331540 Community Developmnt Blk Gt	3,263,018	1,545,486	6,624,597	6,150,858	5,143,253	2,472,352
369900 Miscellaneous-Other	9,026	4,400	0	0	0	0
399999 Beginning Fund Balance	-97,353	-78,803	0	0	0	0
11901 Community Development Bloc	3,174,691	1,471,083	6,624,597	6,150,858	5,143,253	2,472,352
11902 HOME Program Grant						
331590 HOME Program	930,610	997,858	3,897,678	3,891,092	3,679,745	1,147,178
369900 Miscellaneous-Other	28,407	0	0	0	0	0
399999 Beginning Fund Balance	7,958	38,542	0	0	0	0
11902 HOME Program Grant	966,975	1,036,400	3,897,678	3,891,092	3,679,745	1,147,178
11903 Byrne Drug Abuse Grant						
334695 Drug Abuse Grant	111,183	133,619	63,837	63,837	0	0
399999 Beginning Fund Balance	-1,673	-171,295	0	0	0	0
11903 Byrne Drug Abuse Grant	109,510	-37,676	63,837	63,837	0	0
11904 Emergency Shelter Grants						
331550 Emergency Shelter Grant	107,361	105,559	105,252	105,252	106,251	106,251
399999 Beginning Fund Balance	2,533	-1	0	0	0	0
11904 Emergency Shelter Grants	109,894	105,558	105,252	105,252	106,251	106,251
11905 Community Svc Block Grant						
334696 Community Services-CSBG	245,801	225,448	229,657	229,657	230,401	230,401
369900 Miscellaneous-Other	405	0	0	0	0	0
381100 Transfer	5,000	5,000	5,000	5,000	20,431	20,431
399999 Beginning Fund Balance	-1,244	-379	0	0	0	0
11905 Community Svc Block Grant	249,962	230,069	234,657	234,657	250,832	250,832
11907 Hazardous Mitigation - Wind Grant						
331230 Emergency Management	0	0	867,000	867,000	817,731	0
381100 Transfer	0	216,750	0	0	0	0
11907 Hazardous Mitigation - Wind G	0	216,750	867,000	867,000	817,731	0
11908 Disaster Preparedness						
331230 Emergency Management	0	0	0	40,340	0	0
334220 Public Safety Grant	138,625	141,892	102,959	102,959	102,959	102,959
361100 Interest On Investments	0	214	0	0	0	0
399999 Beginning Fund Balance	13,561	11,916	0	0	0	0
11908 Disaster Preparedness	152,186	154,022	102,959	143,299	102,959	102,959
11910 EMS Matching Grant						
361100 Interest On Investments	0	957	0	0	0	0
11910 EMS Matching Grant	0	957	0	0	0	0
11911 HHR - Hurricane Housing Recovery 7/05-6/08						
334510 Disaster Relief (State)	100,000	118,778	2,096,892	1,980,983	596,347	0
361100 Interest On Investments	-305	1,652	0	32,161	0	0
399999 Beginning Fund Balance	0	99,695	0	0	0	0
11911 HHR - Hurricane Housing Recc	99,695	220,126	2,096,892	2,013,144	596,347	0



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<u>11912 Public Safety Grants (State)</u>						
334220 Public Safety Grant	0	9,346	645,187	645,187	6,589	0
361100 Interest On Investments	0	15	0	0	0	0
11912 Public Safety Grants (State)	0	9,361	645,187	645,187	6,589	0
<u>11913 Public Safety Grants (Other)</u>						
337900 Local Grants & Aids	0	16,263	0	0	0	0
361100 Interest On Investments	0	198	0	0	0	0
11913 Public Safety Grants (Other)	0	16,462	0	0	0	0
<u>11914 FRDAP Grants</u>						
334720 Florida Recreation Grant	0	0	200,000	200,000	200,000	0
11914 FRDAP Grants	0	0	200,000	200,000	200,000	0
<u>11915 Public Safety Grants (Federal)</u>						
331230 Emergency Management	0	1,270,489	0	337,568	535,255	0
11915 Public Safety Grants (Federal)	0	1,270,489	0	337,568	535,255	0
<u>11916 Public Works Grants</u>						
331490 Trans Rev Grant	0	0	0	1,430,000	1,990,060	3,128,000
334360 Stormwater Management	0	18,488	3,820,661	2,935,977	165,002	0
334370 Stormwater Retrofit BMP's	0	0	0	0	255,701	0
334490 Transportation Rev Grant	0	0	0	400,000	0	0
361100 Interest On Investments	0	10	0	0	0	0
399999 Beginning Fund Balance	0	0	0	0	358,144	0
11916 Public Works Grants	0	18,497	3,820,661	4,765,977	2,768,907	3,128,000
<u>11917 Leisure Services Grants Federal</u>						
331700 Culture Recreation	0	43,725	99,308	106,308	0	0
11917 Leisure Services Grants Feder	0	43,725	99,308	106,308	0	0
<u>11918 Planning and Development Grants (State)</u>						
334100 General Govt Grant	0	11,841	18,682	18,682	0	0
361100 Interest On Investments	0	120	0	0	0	0
11918 Planning and Development Gr:	0	11,961	18,682	18,682	0	0
<u>11919 Community Services Federal Grants</u>						
331500 Economic Env Grant	0	3,080	734,040	730,960	618,994	0
11919 Community Services Federal C	0	3,080	734,040	730,960	618,994	0
<u>12002 SHIP - Affordable Housing 01/02</u>						
335910 SHIP Program	234,566	0	0	0	0	0
361100 Interest On Investments	5,316	0	0	0	0	0
399999 Beginning Fund Balance	194,829	0	0	0	0	0
12002 SHIP - Affordable Housing 01/02	434,711	0	0	0	0	0
<u>12003 SHIP - Affordable Housing 02/03</u>						
335910 SHIP Program	3,315,640	0	0	0	0	0
361100 Interest On Investments	0	0	0	0	0	0
399999 Beginning Fund Balance	480,976	0	0	0	0	0
12003 SHIP - Affordable Housing 02/03	3,796,616	0	0	0	0	0



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12004 SHIP - Affordable Housing 03/04						
335910 SHIP Program	1,949,135	1,327,109	0	0	0	0
361100 Interest On Investments	-4,695	117,435	0	0	0	0
399999 Beginning Fund Balance	4,695	0	0	0	0	0
12004 SHIP - Affordable Housing 03/04	1,949,135	1,444,544	0	0	0	0
12005 SHIP - Affordable Housing 04/05						
335910 SHIP Program	-231,236	2,676,026	1,467,624	962,861	0	0
361100 Interest On Investments	-32,253	0	0	0	0	0
369900 Miscellaneous-Other	258,534	0	0	0	0	0
399999 Beginning Fund Balance	4,955	0	0	0	0	0
12005 SHIP - Affordable Housing 04/05	0	2,676,025	1,467,624	962,861	0	0
12006 SHIP - Affordable Housing 05/06						
335910 SHIP Program	0	211,072	5,864,741	5,862,581	3,272,728	0
361100 Interest On Investments	0	7,525	0	0	0	0
399999 Beginning Fund Balance	0	0	0	-7,525	0	0
12006 SHIP - Affordable Housing 05/06	0	218,597	5,864,741	5,855,056	3,272,728	0
12007 SHIP - Affordable Housing 06/07						
335910 SHIP Program	0	0	3,812,446	4,158,481	5,048,643	0
361100 Interest On Investments	0	5,149	0	0	0	0
399999 Beginning Fund Balance	0	0	0	-5,149	0	0
12007 SHIP - Affordable Housing 06/07	0	5,149	3,812,446	4,153,332	5,048,643	0
12008 SHIP - Affordable Housing 07/08						
335910 SHIP Program	0	0	0	0	3,782,833	0
12008 SHIP - Affordable Housing 07/08	0	0	0	0	3,782,833	0
12009 SHIP - Affordable Housing 08/09						
335910 SHIP Program	0	0	0	0	0	3,782,833
12009 SHIP - Affordable Housing 08/09	0	0	0	0	0	3,782,833
12101 Law Enforcement Tst-Local						
351910 Confiscations	48,033	33,126	0	0	0	0
361100 Interest On Investments	552	1,084	0	0	0	0
399999 Beginning Fund Balance	35,477	40,112	0	0	0	0
12101 Law Enforcement Tst-Local	84,062	74,321	0	0	0	0
12102 Law Enforcement Trust-Justice						
351910 Confiscations	59,529	110,352	0	0	0	0
361100 Interest On Investments	1,484	2,833	0	0	0	0
399999 Beginning Fund Balance	44,244	31,602	0	0	0	0
12102 Law Enforcement Tst-Justice	105,257	144,788	0	0	0	0
12103 Law Enforcement Tst-Federal						
361100 Interest On Investments	114	1	0	0	0	0
399999 Beginning Fund Balance	6,684	15	0	0	0	0
12103 Law Enforcement Tst-Federal	6,798	15	0	0	0	0



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<u>12300 Alcohol/Drug Abuse Fund</u>						
351100 County Court Fees	72,790	68,311	78,750	78,750	75,000	75,000
361100 Interest On Investments	1,470	540	2,500	2,500	0	0
366100 Contributions & Donations	250	0	0	0	0	0
399999 Beginning Fund Balance	102,202	27,598	27,598	27,218	0	0
12300 Alcohol/Drug Abuse Fund	176,712	96,448	108,848	108,468	75,000	75,000
<u>12302 Teen Court Fund</u>						
351100 County Court Fees	0	0	390,500	390,500	167,434	173,967
12302 Teen Court Fund	0	0	390,500	390,500	167,434	173,967
<u>12401 Court Facilities-County</u>						
341540 Facilities Fee-County	0	47,862	0	0	0	0
361100 Interest On Investments	6,154	2,298	0	0	0	0
399999 Beginning Fund Balance	217,777	6,154	0	0	0	0
12401 Court Facilities-County	223,931	56,314	0	0	0	0
<u>12402 Court Facilities-Circuit</u>						
361100 Interest On Investments	598	25	0	0	0	0
399999 Beginning Fund Balance	24,811	598	0	0	0	0
12402 Court Facilities-Circuit	25,409	623	0	0	0	0
<u>12500 Emergency 911 Fund</u>						
342410 E911 Telephone Fees	1,283,881	1,224,029	1,300,000	1,300,000	1,200,000	1,200,000
342420 E911 Cellular Phone Fees	659,342	1,002,821	800,000	800,000	1,300,000	1,340,000
361100 Interest On Investments	16,264	41,810	25,000	25,000	25,000	25,000
369900 Miscellaneous-Other	665					
399999 Beginning Fund Balance	976,059	958,661	784,407	1,422,434	1,500,000	82,283
12500 Emergency 911 Fund	2,936,211	3,227,321	2,909,407	3,547,434	4,025,000	2,647,283
<u>12601 Arterial Transportation Impact Fee Fund</u>						
361100 Interest On Investments	869,385	492,647	0	0	0	0
363400 Transportation Impact Fee	4,906,716	4,831,580	4,750,000	4,750,000	4,340,000	4,340,000
369900 Miscellaneous-Other	6,527					
399999 Beginning Fund Balance	28,428,567	-45,166,154	(56,484,829)	(42,907,317)	(58,567,882)	(55,223,052)
12601 Arterial Transportation Impact	34,211,195	-39,841,927	-51,734,829	-38,157,317	-54,227,882	-50,883,052
<u>12602 North Collector Transportation Impact Fee Fund</u>						
361100 Interest On Investments	142,654	179,607	25,000	25,000	107,766	96,765
363400 Transportation Impact Fee	592,791	282,149	0	0	0	0
399999 Beginning Fund Balance	4,339,076	3,673,158	3,741,900	4,052,576	3,858,755	3,098,195
12602 North Collector Transportation	5,074,521	4,134,914	3,766,900	4,077,576	3,966,521	3,194,960
<u>12603 West Collector Transportation Impact Fee Fund</u>						
361100 Interest On Investments	566,674	221,330	0	0	0	0
363400 Transportation Impact Fee	298,558	609,481	350,000	350,000	350,000	350,000
369900 Miscellaneous-Other	4,691	0	0	0	0	0
399999 Beginning Fund Balance	19,086,431	-1,250,603	-1,564,701	-931,240	-2,407,958	-8,193,358
12603 West Collector Transportation	19,956,354	-419,791	-1,214,701	-581,240	-2,057,958	-7,843,358



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<u>12604 East Collector Transportation Impact Fee Fund</u>						
361100 Interest On Investments	192,690	168,471	40,000	40,000	21,439	31,344
363400 Transportation Impact Fee	409,404	223,020	295,000	295,000	325,000	325,000
399999 Beginning Fund Balance	6,035,454	2,757,757	2,978,346	3,146,618	3,276,348	1,094,663
12604 East Collector Transportation Impact Fee Fund	6,637,548	3,149,248	3,313,346	3,481,618	3,622,787	1,451,007
<u>12605 South Central Collector Transportation Impact Fee Fund</u>						
361100 Interest On Investments	299,501	111,813	0	0	0	0
363400 Transportation Impact Fee	270,213	452,140	350,000	350,000	325,000	325,000
369900 Miscellaneous-Other	268,029	0	0	0	0	0
399999 Beginning Fund Balance	11,128,546	-393,742	-14,058,800	-4,518,757	-14,179,470	-14,245,057
12605 South Central Collector Transportation Impact Fee Fund	11,966,289	170,210	-13,708,800	-4,168,757	-13,854,470	-13,920,057
<u>12801 Fire/Rescue-Impact Fee</u>						
361100 Interest On Investments	75,151	148,489	75,000	75,000	75,000	75,000
363220 Fire/Rescue Impact Fee	467,877	241,831	389,000	389,000	225,000	225,000
364100 Fixed Asset Sale Proceeds	13,440	0	0	0	0	0
399999 Beginning Fund Balance	3,300,804	3,376,332	3,235,607	3,746,690	3,143,927	398,227
12801 Fire/Rescue-Impact Fee	3,857,272	3,766,652	3,699,607	4,210,690	3,443,927	698,227
<u>12802 Law Enforcement-Impact Fee</u>						
361100 Interest On Investments	89	173	0	0	0	0
363220 Fire/Rescue Impact Fee	3,704	605	0	0	0	0
399999 Beginning Fund Balance	0	3,793	0	0	0	0
12802 Law Enforcement-Impact Fee	3,793	4,571	0	0	0	0
<u>12804 Library-Impact Fee</u>						
361100 Interest On Investments	1,717	10,401	0	0	0	0
363270 Culture/Recrtn Impact Fee	183,654	157,206	188,000	188,000	155,000	155,000
399999 Beginning Fund Balance	50,055	170,277	235,377	283,508	304,856	149,112
12804 Library-Impact Fee	235,426	337,884	423,377	471,508	459,856	304,112
<u>12805 Drainage-Impact Fee</u>						
361100 Interest On Investments	319	641	0	0	0	0
363230 Impact Fee-Physical Envmt	13,450	2,000	0	0	0	0
399999 Beginning Fund Balance	0	13,769	0	0	0	0
12805 Drainage-Impact Fee	13,769	16,411	0	0	0	0
<u>12901 County Civil Mediation</u>						
361100 Interest On Investments	4,222	7,917	0	0	0	0
399999 Beginning Fund Balance	182,832	187,054	185,975	192,064	185,975	0
12901 County Civil Mediation	187,054	194,971	185,975	192,064	185,975	0
<u>12902 Circuit Civil Mediation</u>						
361100 Interest On Investments	5,333	10,059	0	0	0	0
399999 Beginning Fund Balance	231,053	236,386	240,000	246,445	220,164	0
12902 Circuit Civil Mediation	236,386	246,445	240,000	246,445	220,164	0
<u>12903 Family Mediation</u>						
361100 Interest On Investments	4,272	8,055	0	0	0	0
399999 Beginning Fund Balance	185,008	189,279	190,000	197,334	190,000	0
12903 Family Mediation	189,280	197,334	190,000	197,334	190,000	0



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13000 Stormwater Fund						
334360 Stormwater Management	0	0	0	571,315	100,000	0
331510 Disaster Relief (FEMA)	3,941,478					
334510 Disaster Relief (State)	91,480					
337900 Local Grants & Aids	0	2,969,063	3,434,143	3,680,829	848,096	35,000
361100 Interest On Investments	211,716	314,707	120,000	120,000	200,000	200,000
364100 Fixed Asset Sale Proceeds	10,525					
364200 Insurance Proceeds	1,387	3,425	0	0	0	0
366100 Contributions & Donations	30,000	0	40,000	40,000	0	0
369400 Reimbursements	1,080					
369900 Miscellaneous-Other	1,739,219	0	40,000	40,000	0	0
381100 Transfer	5,000,000	9,000,000	6,000,000	6,000,000	5,799,701	7,780,030
399999 Beginning Fund Balance	6,665,445	5,933,016	6,407,476	7,871,884	5,792,902	683,021
13000 Stormwater Fund	17,692,330	18,220,210	16,041,619	18,324,028	12,740,699	8,698,051
13100 Economic Development						
337100 Economic Incentive	18,000	0	0	0	15,525	15,525
361100 Interest On Investments	49,469	68,448	40,000	40,000	40,000	40,000
369900 Miscellaneous-Other	-20	98,770	0	0	0	0
381100 Transfer	750,000	785,000	1,000,000	1,000,000	1,150,000	1,349,564
399999 Beginning Fund Balance	1,862,186	1,753,546	1,238,622	1,586,471	809,906	220,816
13100 Economic Development	2,679,635	2,705,764	2,278,622	2,626,471	2,015,431	1,625,905
13300 17/92 Redevelopment Fund						
338410 Tax Increments-Cities	407,705	551,682	896,615	896,615	1,024,851	1,055,597
338420 Tax Increments - County	0	0	1,449,337	1,449,337	1,370,147	1,410,930
361100 Interest On Investments	57,370	127,607	20,000	20,000	50,000	50,000
381100 Transfer	645,001	936,876	0	0	0	0
399999 Beginning Fund Balance	1,681,710	2,279,458	2,670,413	3,396,133	2,738,484	4,383,098
13300 17/92 Redevelopment Fund	2,791,786	3,895,623	5,036,365	5,762,085	5,183,482	6,899,625
15000 Street Lighting MSBU						
361100 Interest On Investments	24,803	37,871	24,800	24,800	25,000	25,000
361320 Interest-Tax Collector	849	57	850	850	500	500
363100 Special Assessments	1,640,967	1,722,166	2,264,850	2,264,850	2,265,000	2,265,000
369500 Administrative Fees	0	0	0	0	200	200
386400 Excess Fess - Tax Collector	4,665					
399999 Beginning Fund Balance	381,829	386,514	170,933	144,476	255,000	271,000
15000 Street Lighting MSBU	2,053,113	2,146,609	2,461,433	2,434,976	2,545,700	2,561,700
15100 Solid Waste MSBU						
313700 Franchise Fee-Solid Waste	146,818	83,905	125,000	125,000	80,000	80,000
331510 Disaster Relief (FEMA)	7,975,105	442,952	0	0	0	0
361100 Interest On Investments	63,914	338,549	75,000	75,000	210,000	210,000
361320 Interest-Tax Collector	5,006	338	1,500	1,500	1,500	1,500
363100 Special Assessments	9,582,193	10,694,062	11,466,800	11,466,800	11,500,000	11,800,000
369900 Miscellaneous-Other	126	0	0	0	0	0
381100 Transfer	608,650	0	0	0	0	0
386400 Excess Fess - Tax Collector	26,925	0	0	0	0	0
399999 Beginning Fund Balance	-611,967	3,554,693	3,605,345	4,773,898	4,627,048	4,208,548
15100 Solid Waste MSBU	17,796,770	15,114,500	15,273,645	16,442,198	16,418,548	16,300,048



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<u>16000 Municipal Svs Benefit Unit</u>						
361100 Interest On Investments	12,395	24,508	3,000	3,000	5,000	5,000
363100 Special Assessments	0	0	78,683	78,683	45,265	43,265
369500 Administrative Fees	0	0	0	0	200	200
369900 Miscellaneous-Other	0	1,500	0	0	500	500
381100 Transfer	0	121,560	0	0	18,830	20,330
399999 Beginning Fund Balance	569,434	772,058	363,173	583,039	137,000	75,015
16000 Municipal Svs Benefit Unit	581,829	919,626	444,856	664,722	206,795	144,310
<u>16001 Oak Park - Belle Meade MSBU</u>						
363100 Special Assessments	413	40,949	0	0	0	0
366100 Contributions & Donations	61,000	0	0	0	0	0
381100 Transfer	0	196,587	0	0	0	0
399999 Beginning Fund Balance	0	-118,587	0	0	0	0
16001 Oak Park - Belle Meade MSBU	61,413	118,948	0	0	0	0
<u>16002 Charter Oaks - Tamarak MSBU</u>						
381100 Transfer	0	140,000	0	0	0	0
399999 Beginning Fund Balance	0	0	0	0	0	0
16002 Charter Oaks - Tamarak MSBU	0	140,000	0	0	0	0
<u>16003 Myrtle Lake Hills MSBU</u>						
361100 Interest On Investments	757	32	0	0	0	0
399999 Beginning Fund Balance	11	768	0	0	0	0
16003 Myrtle Lake Hills MSBU	768	800	0	0	0	0
<u>16005 MSBU Lake Mills</u>						
361100 Interest On Investments	22	78	0	0	25	25
363100 Special Assessments	0	0	19,912	19,912	12,580	15,170
366100 Contributions & Donations	9,580	0	0	0	0	0
381100 Transfer	0	0	0	25,000	0	0
399999 Beginning Fund Balance	0	1,305	1,305	1,383	1,000	500
16005 MSBU Lake Mills	9,602	1,383	21,217	46,295	13,605	15,695
<u>16006 Lake Pickett MSBU</u>						
361100 Interest On Investments	2,617	4,380	2,000	2,000	1,000	1,000
361320 Interest-Tax Collector	6	0	0	0	0	0
363100 Special Assessments	11,529	11,547	23,900	23,900	23,950	23,950
386400 Excess Fess - Tax Collector	32	0	0	0	0	0
399999 Beginning Fund Balance	105,152	118,068	42,166	44,794	67,450	91,780
16006 Lake Pickett MSBU	119,336	133,996	68,066	70,694	92,400	116,730
<u>16007 Lake Amory Aquatic MSBU</u>						
363100 Special Assessments	0	0	0	12,880	6,900	6,900
381100 Transfer	0	0	0	1,000	0	0
399999 Beginning Fund Balance	0	0	0	0	40	40
16007 Lake Amory Aquatic MSBU	0	0	0	13,880	6,940	6,940



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<u>16010 Cedar Ridge MSBU</u>						
361100 Interest On Investments	726	1,153	500	500	500	500
361320 Interest-Tax Collector	14	1	0	0	0	0
363100 Special Assessments	26,337	27,629	30,394	30,394	32,750	34,575
386400 Excess Fess - Tax Collector	71	0	0	0	0	0
399999 Beginning Fund Balance	17,389	19,471	7,843	10,584	1,105	4,500
16010 Cedar Ridge MSBU	44,537	48,254	38,737	41,478	34,355	39,575

<u>16011 Chula Vista MSBU</u>						
361100 Interest On Investments	11	890	0	0	0	0
361320 Interest-Tax Collector	14	1	0	0	0	0
363100 Special Assessments	25,731	26,338	0	0	0	0
386400 Excess Fess - Tax Collector	71	0	0	0	0	0
399999 Beginning Fund Balance	13,685	2,051	0	0	0	0
16011 Chula Vista MSBU	39,512	29,279	0	0	0	0

<u>16013 Howell Creek MSBU</u>						
361100 Interest On Investments	73	350	0	135	135	100
363100 Special Assessments	292	291	455	455	455	455
399999 Beginning Fund Balance	265	7,991	6,254	8,599	6,309	6,354
16013 Howell Creek MSBU	630	8,632	6,709	9,189	6,899	6,909

<u>16016 Dixon Road MSBU</u>						
361100 Interest On Investments	1,147	2,656	0	0	0	0
361320 Interest-Tax Collector	6	0	0	0	0	0
363100 Special Assessments	11,705	11,725	0	0	0	0
399999 Beginning Fund Balance	47,366	59,030	0	0	0	0
16016 Dixon Road MSBU	60,224	73,411	0	0	0	0

<u>16017 Genova Drive MSBU</u>						
361100 Interest On Investments	550	1,302	0	0	0	0
361320 Interest-Tax Collector	4	0	0	0	0	0
363100 Special Assessments	6,798	6,869	0	0	0	0
386400 Excess Fess - Tax Collector	19	0	0	0	0	0
399999 Beginning Fund Balance	19,535	26,183	0	0	0	0
16017 Genova Drive MSBU	26,906	34,354	0	0	0	0

<u>16025 MSBU Lake Mirror Aquatic Weed</u>						
363100 Special Assessments	0	0	0	0	15,390	13,500
381100 Transfer	0	0	0	32,000	0	0
399999 Beginning Fund Balance	0	0	0	0	0	1,200
16025 MSBU Lake Mirror Aquatic We	0	0	0	32,000	15,390	14,700

<u>16026 MSBU Lake Spring Aquatic Weed</u>						
361100 Interest On Investments	0	0	0	0	100	25
363100 Special Assessments	0	0	0	0	37,620	34,200
381100 Transfer	0	0	0	15,000	0	0
399999 Beginning Fund Balance	0	0	0	0	500	2,500
16026 MSBU Lake Spring Aquatic We	0	0	0	15,000	38,220	36,725



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21100 Natural Lands D/S 1996						
311100 Ad Valorem-Current	1,633,013	1,788,145	0	0	0	0
311200 Ad Valorem-Delinquent	5,755	4,626	0	0	0	0
361100 Interest On Investments	23,498	36,988	0	0	0	0
399999 Beginning Fund Balance	373,677	302,898	0	0	0	0
21100 Natural Lands D/S 1996	2,035,943	2,132,656	0	0	0	0
21400 Gas Tax Revenue Bonds						
361100 Interest On Investments	23,414	20,368	0	0	0	0
381100 Transfer	1,254,821	1,139,088	1,223,163	1,223,163	1,253,299	1,250,024
399999 Beginning Fund Balance	115,733	141,626	25,948	98,866	0	0
21400 Gas Tax Revenue Bonds	1,393,968	1,301,082	1,249,111	1,322,029	1,253,299	1,250,024
21500 Road Bonds 1992b D/S Fund						
361100 Interest On Investments	53	1,444	0	0	0	0
399999 Beginning Fund Balance	0	53	0	0	0	0
21500 Road Bonds 1992b D/S Fund	53	1,497	0	0	0	0
21800 Sales Tax 1996 D/S Fund						
361100 Interest On Investments	11,500	20	0	0	0	0
381100 Transfer	607,504	0	0	0	0	0
399999 Beginning Fund Balance	20,611	30,615	0	0	0	0
21800 Sales Tax 1996 D/S Fund	639,615	30,635	0	0	0	0
21900 Sales Tax Bonds 1998						
361100 Interest On Investments	17,133	11	0	0	0	0
381100 Transfer	1,182,963	0	0	0	0	0
399999 Beginning Fund Balance	48	16,711	0	0	0	0
21900 Sales Tax Bonds 1998	1,200,144	16,721	0	0	0	0
22100 Limited General Obligation Bonds						
311100 Ad Valorem-Current	1,902,098	2,952,332	3,911,929	3,911,929	4,663,862	4,430,669
311200 Ad Valorem-Delinquent	6,575	14,150	0	0	0	0
361100 Interest On Investments	28,474	69,385	0	0	0	0
399999 Beginning Fund Balance	440,511	476,985	979,806	1,233,511	698,774	936,701
22100 Limited General Obligation Bo	2,377,658	3,512,852	4,891,735	5,145,440	5,362,636	5,367,370
22200 Facilities Bonds 2001 D/S						
361100 Interest On Investments	41,568	167	0	0	0	0
381100 Transfer	2,624,632	0	0	0	0	0
399999 Beginning Fund Balance	146,400	246,719	0	0	0	0
22200 Facilities Bonds 2001 D/S	2,812,600	246,886	0	0	0	0



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<u>22500 Sales Tax Revenue Bonds</u>						
361100 Interest On Investments	0	61,562	0	0	0	0
381100 Transfer	0	6,469,262	7,104,378	7,104,378	7,175,446	7,175,982
385100 Proceeds Of Refunding Bonds	0	44,121,189	0	0	0	0
399999 Beginning Fund Balance	0	294,045	73,239	207,603	0	0
22500 Sales Tax Revenue Bonds	0	50,946,058	7,177,617	7,311,981	7,175,446	7,175,982
<u>30600 Infrastructure Imp/Capital Projects Fund</u>						
361100 Interest On Investments	7,831	14,829	0	0	0	0
364100 Fixed Asset Sale Proceeds	9,831					
381100 Transfer	0	0	0	8,958,229	903,471	0
399999 Beginning Fund Balance	330,809	348,471	0	363,300	8,933,762	0
30600 Infrastructure Imp/Capital Proj	348,471	363,300	0	9,321,529	9,837,233	0
<u>31100 Natural Lands Project 1996</u>						
361100 Interest On Investments	1,577	91	0	0	0	0
399999 Beginning Fund Balance	0	1,577	0	0	0	0
31100 Natural Lands Project 1996	1,577	1,668	0	0	0	0
<u>31800 Sales Tax 96 Capital Improvements</u>						
361100 Interest On Investments	0	504	0	0	0	0
399999 Beginning Fund Balance	0	0	0	0	0	0
31800 Sales Tax 96 Capital Improver	0	504	0	0	0	0
<u>32000 Jail Project/2005</u>						
361100 Interest On Investments	0	1,375,068	0	0	0	0
384100 Bond Proceeds	0	35,365,000	0	0	0	0
384300 Bond Issue Premium	0	177,956	0	0	0	0
399999 Beginning Fund Balance	0	0	32,521,954	36,274,161	31,944,784	0
32000 Jail Project/2005	0	36,918,024	32,521,954	36,274,161	31,944,784	0
<u>32100 Natural Lands/Trails Bond Fund</u>						
334490 Transportation Rev Grant	0	0	5,256,589	4,915,832	4,096,525	0
334720 Florida Recreation Grant	0	432,475	0	1,412,500	0	0
361100 Interest On Investments	360,617	543,796	0	0	0	0
369900 Miscellaneous-Other	500	258,734	0	0	0	0
384100 Bonds Proceeds	6,090,000					
384300 Bond Issue Premium	6,722					
399999 Beginning Fund Balance	14,406,557	16,114,607	12,037,204	12,205,074	13,324,489	690,932
32100 Natural Lands/Trails Bond Fun	20,864,396	17,349,612	17,293,793	18,533,406	17,421,014	690,932
<u>32200 Courthouse Projects Fund</u>						
361100 Interest On Investments	197,931	182,531	0	0	0	0
399999 Beginning Fund Balance	7,294,340	5,520,684	3,269,280	3,469,302	3,092,866	0
32200 Courthouse Projects Fund	7,492,271	5,703,215	3,269,280	3,469,302	3,092,866	0
<u>33300 Natural Lands/Trails 2005</u>						
361100 Interest On Investments	0	59,707	0	0	0	0
33300 Natural Lands/Trails 2005	0	59,707	0	0	0	0



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40100 Water And Sewer Operating Fund						
331510 Disaster Relief (FEMA)	1,067,724	0	0	0	0	0
334310 Water Supply Grant	0	10,000	10,000	10,000	0	0
337900 Local Grants & Aids	0	0	0	7,950,000	0	0
342515 Inspection Fee - Environment	0	150,457	105,000	105,000	160,000	125,000
343310 Water Utility-Residential	13,236,195	15,448,312	14,560,000	17,834,500	19,000,000	23,678,952
343320 Water Utility - Bulk	41,149	39,223	45,700	100,302	46,000	49,605
343330 Meter Set Charges	307,623	164,656	462,300	462,300	250,000	300,000
343340 Meter Reconnect Charges	179,089	184,586	55,500	55,500	155,000	155,000
343350 Capacity Maintenance-Water	20,536	12,000	19,800	19,800	6,000	10,200
343360 Recycled Water - Bulk	165,610	105,502	310,000	313,825	855,000	874,503
343370 Reclaimed Water/Residential	0	0	0	0	96,000	398,441
343510 Sewer Utility - Residential	15,058,916	15,780,417	18,240,000	20,231,200	18,750,000	22,301,762
343520 Sewer Utility - Bulk	2,132,021	2,289,355	2,454,000	1,800,000	2,850,000	1,742,500
343550 Capacity Maintenance-Sewer	21,906	21,708	40,000	40,000	22,000	22,000
361100 Interest On Investments	301,721	565,393	260,000	260,000	1,015,000	265,000
362100 Rents And Royalties	0	0	3,810	3,810	0	0
364100 Fixed Asset Sale Proceeds	8,219	-393,335	0	0	0	0
364200 Insurance Proceeds	3,729	5,079	5,000	5,000	0	5,000
366100 Contributions & Donations	5,716,803	3,125,173	2,415,000	2,415,000	0	0
366400 Water/Sewer Connection Fees	0	1,837	1,470,000	1,470,000	0	0
369900 Miscellaneous-Other	755,813	115,068	126,000	126,000	125,000	125,000
381100 Transfer	0	0	1,773,330	1,773,330	0	0
386400 Excess Fees-Tax Collector	9	0	0	0	0	0
399999 Beginning Fund Balance	175,930,852	179,794,379	10,993,729	11,249,168	19,562,087	8,606,508
40100 Water And Sewer Operating Ft	214,947,915	217,419,811	53,349,169	66,224,735	62,892,087	58,659,471
40101 W/S 79M Debt Proceeds						
361100 Interest On Investments	414,773	357,814	410,000	410,000	218,000	585,000
399999 Beginning Fund Balance	9,311,708	9,726,481	10,141,481	11,447,625	10,084,295	10,302,295
40101 W/S 79M Debt Proceeds	9,726,481	10,084,295	10,551,481	11,857,625	10,302,295	10,887,295
40102 Water Connection Fees						
361100 Interest On Investments	139,284	349,964	32,000	32,000	420,000	110,000
366400 Water/Sewer Connection Fees	2,986,810	981,325	1,200,000	1,200,000	765,000	818,000
399999 Beginning Fund Balance	12,080,822	15,206,917	7,137,203	10,391,478	6,745,096	2,700,589
40102 Water Connection Fees	15,206,916	16,538,206	8,369,203	11,623,478	7,930,096	3,628,589
40103 Sewer Connection Fees						
361100 Interest On Investments	645,252	1,292,168	200,000	200,000	1,115,000	360,000
366400 Water/Sewer Connection Fees	6,059,372	3,291,055	2,400,000	2,400,000	2,400,000	2,800,000
399999 Beginning Fund Balance	64,179,876	70,884,499	18,003,172	30,761,587	17,203,858	10,009,792
40103 Sewer Connection Fees	70,884,500	75,467,723	20,603,172	33,361,587	20,718,858	13,169,792
40104 Water and Sewer Bond Proceeds - 1999						
361100 Interest On Investments	54,480	85,116	0	0	0	0
399999 Beginning Fund Balance	-40,073,468	-40,020,725	0	1,496,604	1,496,604	1,496,604
40104 Water and Sewer Bond Procee	-40,018,988	-39,935,609	0	1,496,604	1,496,604	1,496,604
40105 Water and Sewer Bonds, Series 2006						
361100 Interest On Investments	0	0	0	3,900,000	2,900,000	310,000
384100 Bond Proceeds	0	0	0	164,773,930	0	0
399999 Beginning Fund Balance	0	0	0	0	126,717,956	23,865,310
40105 Water and Sewer Bonds, Serie	0	0	0	168,673,930	129,617,956	24,175,310



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40106 Water and Sewer Bonds, Series 2009						
384100 Bond Proceeds	0	0	0	0	0	90,721,601
40106 Water and Sewer Bonds, Serie	0	0	0	0	0	90,721,601

40201 Solid Waste Fund						
331510 Disaster Relief (FEMA)	5,743,726	0	0	0	0	0
334360 Stormwater Management	0	0	0	0	110,000	0
343412 Transfer Station Charges	9,702,532	11,500,419	10,815,000	10,815,000	11,085,375	11,362,509
343414 Osceola Landfill Charges	3,155,061	1,665,907	1,205,000	1,205,000	1,235,125	1,266,003
343417 Recycling Fees	1,272,407	1,071,398	1,100,000	1,100,000	1,127,500	1,155,688
343419 Other Landfill Charges	8,060	5,904	12,000	12,000	12,000	12,000
361100 Interest On Investments	367,935	1,186,971	382,000	382,000	935,000	1,070,000
362100 Rents And Royalties	11,266	16,757	20,000	20,000	16,000	16,000
364100 Fixed Asset Sale Proceeds	-12,423	-4,432	0	0	0	0
364200 Insurance Proceeds	72,148	16,432	0	0	0	0
365101 Methane Gas Sales	0	0	50,000	50,000	372,300	393,700
369500 Administrative Fees	1,845,236	0	0	0	0	0
369570 Admin Fee - S Waste MSBU	0	186,000	201,440	201,440	240,000	240,000
369900 Miscellaneous-Other	28,692	11,463	0	0	0	0
381100 Transfer	0	4,409	0	0	0	0
399999 Beginning Fund Balance	29,780,912	36,232,343	26,033,571	30,056,035	27,080,406	20,850,463
40201 Solid Waste Fund	51,975,552	51,893,570	39,819,011	43,841,475	42,213,706	36,366,363

40202 Waste Tire Grant						
334340 Garbage/Solid Waste	4,931	0	0	0	0	0
361100 Interest On Investments	66	147	0	0	0	0
399999 Beginning Fund Balance	-719	4,278	0	0	0	0
40202 Waste Tire Grant	4,278	4,425	0	0	0	0

40204 Landfill Management Escrow						
361100 Interest On Investments	121,246	231,757	0	0	155,000	160,000
399999 Beginning Fund Balance	5,324,913	5,475,189	0	6,254,681	6,254,681	6,409,681
40204 Landfill Management Escrow	5,446,159	5,706,946	0	6,254,681	6,409,681	6,569,681

50100 Self Insurance Fund						
342200 Internal Service Fees & Chgs	7,626,785	6,836,243	6,975,000	6,975,000	7,307,872	7,715,556
361100 Interest On Investments	91,417	266,695	100,000	100,000	125,000	175,000
364200 Insurance Proceeds	1,501,648	730,859	900,000	900,000	900,000	900,000
369900 Miscellaneous-Other	404	7,200	0	0	0	0
399999 Beginning Fund Balance	628,074	2,540,539	7,600,000	8,620,798	8,640,431	8,441,370
50100 Self Insurance Fund	9,848,328	10,381,536	15,575,000	16,595,798	16,973,303	17,231,926



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60301 Bocc Agency Fund						
366270 Memorial Tree Donations	200	0	0	0	0	0
399999 Beginning Fund Balance	-1,113	-1,478	0	0	0	0
60301 Bocc Agency Fund	-913	-1,478	0	0	0	0
60302 Public Safety - Systemwide Training						
349100 Service Charge-Agencies	0	32,335	40,655	70,655	41,210	41,210
361100 Interest On Investments	58	613	0	0	0	0
366100 Contributions & Donations	420	1,270	0	78,383	0	0
381100 Transfer	0	105,888	0	0	0	0
399999 Beginning Fund Balance	2,441	2,919	0	119,038	119,038	0
60302 Public Safety - Systemwide Tr:	2,919	143,025	40,655	268,076	160,248	41,210
60303 Libraries-Designated						
361100 Interest On Investments	3,390	9,369	0	0	0	0
366100 Contributions & Donations	61,481	21,994	13,000	25,000	25,000	25,000
366270 Memorial Tree Donations	45	700	0	0	0	0
399999 Beginning Fund Balance	154,262	202,963	162,963	215,715	202,752	52,752
60303 Libraries-Designated	219,178	235,027	175,963	240,715	227,752	77,752
60304 Animal Services - Donations						
361100 Interest On Investments	791	1,813	0	0	0	0
366100 Contributions & Donations	7,274	6,295	0	0	0	0
399999 Beginning Fund Balance	33,037	41,101	41,101	48,480	40,000	20,000
60304 Animal Services - Donations	41,102	49,210	41,101	48,480	40,000	20,000
60305 Historical Commission						
361100 Interest On Investments	500	949	0	0	0	0
366100 Contributions & Donations	60	0	0	0	0	0
399999 Beginning Fund Balance	21,743	22,303	22,303	23,252	0	0
60305 Historical Commission	22,303	23,252	22,303	23,252	0	0
60307 4-H Counsel Coop Extension						
361100 Interest On Investments	295	793	0	0	0	0
366100 Contributions & Donations	21,464	21,203	0	0	0	0
369900 Miscellaneous-Other	-467	-10	0	0	0	0
399999 Beginning Fund Balance	10,640	17,436	0	0	0	0
60307 4-H Counsel Coop Extension	31,932	39,421	0	0	0	0
Total Revenues	1,156,501,847	1,186,990,514	931,703,064	1,236,164,910	1,063,959,280	785,072,222



Seminole County Government Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
General Fund						
Administration						
Personal Services	2,845,474	3,079,891	3,316,786	3,345,622	3,524,323	3,718,581
Operating Expenditures	256,907	446,665	464,417	464,417	430,174	434,210
Internal Charges / Other	-	-	-	-	47,008	48,208
Administration	<u>3,102,381</u>	<u>3,526,556</u>	<u>3,781,203</u>	<u>3,810,039</u>	<u>4,001,505</u>	<u>4,200,999</u>
Constitutional Officers						
Personal Services	58,017	140,784	-	144,384	-	-
Operating Expenditures	2,360,121	2,088,909	2,214,989	2,214,989	1,996,019	2,002,320
Internal Charges / Other	-	-	-	-	142,000	142,000
Capital Outlay	900,971	416,485	555,000	555,000	155,000	-
Transfers	87,322,237	97,099,262	106,217,962	107,016,446	109,386,252	114,819,467
Constitutional Officers	<u>90,641,346</u>	<u>99,745,441</u>	<u>108,987,951</u>	<u>109,930,819</u>	<u>111,679,271</u>	<u>116,963,787</u>
Court Support						
Personal Services	450,640	467,299	540,551	577,623	381,105	402,892
Operating Expenditures	519,894	551,792	626,910	634,910	517,345	524,791
Court Support	<u>970,534</u>	<u>1,019,092</u>	<u>1,167,461</u>	<u>1,212,533</u>	<u>898,450</u>	<u>927,683</u>
Leisure Services						
Personal Services	2,582,405	2,669,126	3,075,887	3,411,679	3,616,009	4,128,883
Operating Expenditures	1,330,249	2,315,001	3,790,384	4,085,572	3,769,382	4,093,735
Internal Charges / Other	-	-	-	-	404,788	435,630
Capital Outlay	934,025	580,037	11,624,365	2,555,284	160,125	324,660
Grants & Aids	-	16,871	625,129	1,225,129	1,200,000	-
Leisure Services	<u>4,846,679</u>	<u>5,581,036</u>	<u>19,115,765</u>	<u>11,277,664</u>	<u>9,150,304</u>	<u>8,982,908</u>
Public Safety						
Personal Services	3,109,599	3,437,164	3,791,563	3,974,906	4,540,937	4,770,860
Operating Expenditures	796,409	663,282	688,051	784,997	722,788	693,158
Internal Charges / Other	-	-	-	-	211,365	218,613
Capital Outlay	112,605	263,087	114,648	303,788	146,945	-
Grants & Aids	287,885	107,000	-	-	-	-
Public Safety	<u>4,306,498</u>	<u>4,470,533</u>	<u>4,594,262</u>	<u>5,063,691</u>	<u>5,622,035</u>	<u>5,682,631</u>
Community Services						
Personal Services	2,585,219	2,709,272	3,000,111	3,359,237	3,557,629	3,759,335
Operating Expenditures	3,601,445	4,890,114	7,375,479	7,376,529	7,782,577	8,028,377
Internal Charges / Other	-	-	-	-	107,727	112,477
Capital Outlay	-	-	19,000	19,000	12,500	13,250
Grants & Aids	1,642,294	1,330,692	1,541,115	1,567,312	1,001,938	1,001,938
Community Services	<u>7,828,958</u>	<u>8,930,079</u>	<u>11,935,705</u>	<u>12,322,078</u>	<u>12,462,371</u>	<u>12,915,377</u>
Public Works						
Personal Services	-	-	125,045	125,045	285,707	396,107
Operating Expenditures	-	-	698,000	698,000	597,278	382,503
Capital Outlay	-	-	23,000	23,000	54,000	101,700
Public Works	<u>-</u>	<u>-</u>	<u>846,045</u>	<u>846,045</u>	<u>936,985</u>	<u>880,310</u>
Central Accounts						
Transfers	24,359,879	28,053,540	30,197,735	39,155,964	28,678,477	29,630,983
Other Uses	-	-	13,950,840	16,242,152	24,899,231	9,831,016
Central Accounts	<u>24,359,879</u>	<u>28,053,540</u>	<u>44,148,575</u>	<u>55,398,116</u>	<u>53,577,708</u>	<u>39,461,999</u>



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
General Fund (continued)						
Planning and Development						
Personal Services	1,689,379	2,055,550	2,965,336	2,991,095	3,835,511	4,052,127
Operating Expenditures	1,112,622	768,058	3,038,528	3,007,163	1,785,727	1,203,423
Internal Charges / Other	-	-	-	-	111,190	113,495
Capital Outlay	-	-	171,500	171,500	33,200	17,300
Grants & Aids	25,000	48,700	93,000	93,000	-	-
Planning and Development	2,827,002	2,872,308	6,268,364	6,262,758	5,765,628	5,386,345
Business Innovation and Technology Services						
Personal Services	3,405,996	3,088,240	3,737,280	3,739,990	6,028,344	6,366,018
Operating Expenditures	5,614,820	6,417,941	7,849,546	8,278,159	9,519,457	9,643,074
Internal Charges / Other	-	-	-	-	54,882	56,720
Cost Allocations (contra expenditure)	-	-	-	-	(1,244,904)	(1,278,396)
Capital Outlay	957,889	920,825	700,098	497,701	2,065,370	1,250,000
Business Innovation and Technology Services	9,978,705	10,427,006	12,286,924	12,515,850	16,423,149	16,037,416
Administrative Services						
Personal Services	3,620,283	4,049,166	4,621,126	4,662,938	5,262,482	5,555,445
Operating Expenditures	10,866,290	11,899,558	15,204,437	15,221,979	18,597,282	19,243,373
Internal Charges / Other	-	-	-	-	233,184	242,230
Cost Allocations (contra expenditure)	-	-	-	-	(7,468,187)	(7,640,670)
Capital Outlay	170,250	3,033,925	13,513,644	15,395,129	13,718,762	77,100
Grants & Aids	-	-	-	200,000	-	-
Administrative Services	14,656,823	18,982,649	33,339,207	35,480,046	30,343,523	17,477,478
Community Information						
Personal Services	575,981	695,694	794,258	808,725	845,412	893,104
Operating Expenditures	116,971	205,676	385,996	385,996	239,989	246,204
Internal Charges / Other	-	-	-	-	123,189	122,862
Capital Outlay	2,384	21,650	539,625	539,625	390,281	-
Community Information	695,336	923,020	1,719,879	1,734,346	1,598,871	1,262,170
Economic Development						
Grants & Aids	-	205,745	205,745	315,501	-	-
Economic Development	-	205,745	205,745	315,501	-	-
Fiscal Services						
Personal Services	947,544	1,408,017	7,134,015	2,634,015	1,852,557	1,934,405
Operating Expenditures	1,486,573	2,906,362	772,065	772,065	1,470,991	1,446,330
Internal Charges / Other	-	-	-	-	822,846	1,017,283
Capital Outlay	3,090	-	-	-	-	-
Debt Service	915,785	1,856,264	-	-	-	-
Grants & Aids	2,336,995	2,828,418	5,851,029	5,956,521	5,631,445	5,800,388
Fiscal Services	5,689,987	8,999,061	13,757,109	9,362,601	9,777,839	10,198,406
Human Resources						
Personal Services	700,824	731,358	781,217	841,121	965,425	1,020,685
Operating Expenditures	415,047	516,959	574,991	611,790	513,000	513,000
Internal Charges / Other	-	-	-	-	22,328	22,545
Capital Outlay	7,019	-	-	13,151	-	-
Human Resources	1,122,891	1,248,317	1,356,208	1,466,062	1,500,753	1,556,230



Seminole County Government
Fund Expenditure Category Summary by Department

<u>Department / Expense Category</u>	<u>FY 2004/05</u> <u>Actual</u>	<u>FY 2005/06</u> <u>Actual</u>	<u>FY 2006/07</u> <u>Adopted</u>	<u>FY 2006/07</u> <u>Amended</u>	<u>FY 2007/08</u> <u>Adopted</u>	<u>FY 2008/09</u> <u>Requested</u>
<u>General Fund (continued)</u>						
Library Services						
Personal Services	3,724,360	4,038,482	4,264,731	5,107,654	5,469,846	5,779,304
Operating Expenditures	757,559	613,347	1,365,320	1,365,320	829,595	596,257
Internal Charges / Other	-	-	-	-	395,996	412,827
Capital Outlay	557,927	844,436	2,661,344	2,661,344	1,063,761	758,075
Grants & Aids	-	-	-	-	223,459	210,334
Library Services	<u>5,039,845</u>	<u>5,496,265</u>	<u>8,291,395</u>	<u>9,134,318</u>	<u>7,982,657</u>	<u>7,756,797</u>
Total General Fund	<u>176,066,864</u>	<u>200,480,647</u>	<u>271,801,798</u>	<u>276,132,467</u>	<u>271,721,049</u>	<u>249,690,536</u>
<u>Police Education Fund</u>						
Constitutional Officers						
Operating Expenditures	174,213	221,125	330,388	330,388	253,188	244,528
Other Uses	-	-	-	8,660	-	-
Constitutional Officers	<u>174,213</u>	<u>221,125</u>	<u>330,388</u>	<u>339,048</u>	<u>253,188</u>	<u>244,528</u>
Total Police Education Fund	<u>174,213</u>	<u>221,125</u>	<u>330,388</u>	<u>339,048</u>	<u>253,188</u>	<u>244,528</u>
<u>Tank Inspection Fund</u>						
Public Safety						
Personal Services	115,588	117,444	126,093	126,093	113,599	119,651
Operating Expenditures	34,231	31,483	154,689	160,490	105,585	99,229
Internal Charges / Other	-	-	-	-	8,816	9,120
Capital Outlay	-	2,150	24,500	24,500	-	-
Public Safety	<u>149,819</u>	<u>151,077</u>	<u>305,282</u>	<u>311,083</u>	<u>228,000</u>	<u>228,000</u>
Total Tank Inspection Fund	<u>149,819</u>	<u>151,077</u>	<u>305,282</u>	<u>311,083</u>	<u>228,000</u>	<u>228,000</u>
<u>Natural Land Endowment Fund</u>						
Leisure Services						
Personal Services	67,689	84,599	117,813	117,813	154,356	151,856
Operating Expenditures	35,906	105,554	93,922	212,844	88,909	38,295
Internal Charges / Other	-	-	-	-	76,179	77,817
Capital Outlay	9,692	-	56,900	56,900	-	-
Leisure Services	<u>113,287</u>	<u>190,154</u>	<u>268,635</u>	<u>387,557</u>	<u>319,444</u>	<u>267,968</u>
Central Accounts						
Other Uses	-	-	649,249	789,950	505,506	272,538
Central Accounts	<u>-</u>	<u>-</u>	<u>649,249</u>	<u>789,950</u>	<u>505,506</u>	<u>272,538</u>
Total Natural Land Endowment Fund	<u>113,287</u>	<u>190,154</u>	<u>917,884</u>	<u>1,177,507</u>	<u>824,950</u>	<u>540,506</u>



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>Boating Improvement Fund</u>						
Leisure Services						
Operating Expenditures	-	11,195	-	-	-	-
Capital Outlay	-	90,087	164,000	-	-	-
Grants & Aids	-	40,230	46,200	99,663	46,200	-
Leisure Services	-	141,512	210,200	99,663	46,200	-
Central Accounts						
Other Uses	-	-	14,055	390,004	496,004	602,004
Central Accounts	-	-	14,055	390,004	496,004	602,004
Total Boating Improvement Fund	-	141,512	224,255	489,667	542,204	602,004

Petroleum Clean Up Fund

Public Safety						
Personal Services	367,959	411,510	580,625	580,625	458,721	484,419
Operating Expenditures	57,776	73,757	309,279	159,806	97,686	71,649
Internal Charges / Other	-	-	-	-	17,100	17,439
Capital Outlay	-	6,450	-	-	-	-
Public Safety	425,735	491,718	889,904	740,431	573,507	573,507
Total Petroleum Clean Up Fund	425,735	491,718	889,904	740,431	573,507	573,507

Facilities Maintenance Fund

Administrative Services						
Operating Expenditures	-	-	-	-	1,105,500	1,380,500
Cost Allocations (contra expenditure)	-	-	-	-	(309,000)	(309,000)
Capital Outlay	-	-	-	-	874,000	-
Administrative Services	-	-	-	-	1,670,500	1,071,500
Total Facilities Maintenance Fund	-	-	-	-	1,670,500	1,071,500

Adult Drug Court

Court Support						
Personal Services	18,555	20,401	-	-	-	-
Operating Expenditures	129,965	80,116	26,766	38,555	-	-
Other Uses	-	-	-	(5,122)	-	-
Court Support	148,519	100,517	26,766	33,433	-	-
Total Adult Drug Court	148,519	100,517	26,766	33,433	-	-



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>Transportation Trust Fund</u>						
Constitutional Officers						
Transfers	19,807	21,064	24,363	24,363	26,554	27,832
Constitutional Officers	19,807	21,064	24,363	24,363	26,554	27,832
Public Works						
Personal Services	11,937,610	12,490,491	14,132,742	14,716,283	15,950,885	16,832,510
Operating Expenditures	11,478,852	5,953,710	6,830,463	6,980,213	6,275,726	6,318,454
Internal Charges / Other	-	-	-	-	2,443,591	2,561,821
Cost Allocations (contra expenditure)	-	-	-	-	(2,429,623)	(2,555,660)
Capital Outlay	7,260,177	5,847,395	7,378,833	7,951,167	4,964,982	5,046,040
Debt Service	881,831	-	-	-	-	-
Grants & Aids	-	250,000	10,792	-	10,714	10,714
Public Works	31,558,471	24,541,595	28,352,830	29,647,663	27,216,275	28,213,879
Central Accounts						
Transfers	1,291,641	1,146,313	1,223,163	1,223,163	1,253,299	1,250,024
Other Uses	-	-	3,120,826	6,026,846	5,518,938	2,215,234
Central Accounts	1,291,641	1,146,313	4,343,989	7,250,009	6,772,237	3,465,258
Planning and Development						
Operating Expenditures	-	-	30,500	30,500	-	-
Planning and Development	-	-	30,500	30,500	-	-
Business Innovation and Technology Services						
Operating Expenditures	202,143	260,571	309,096	309,096	-	-
Business Innovation and Technology Services	202,143	260,571	309,096	309,096	-	-
Administrative Services						
Operating Expenditures	1,327,398	1,392,592	1,976,507	1,976,507	500,000	512,750
Capital Outlay	109,988	13,510	-	-	-	-
Administrative Services	1,437,386	1,406,102	1,976,507	1,976,507	500,000	512,750
Total Transportation Trust Fund	34,509,449	27,375,646	35,037,285	39,238,138	34,515,066	32,219,719
<u>Ninth-cent Fuel Tax Fund</u>						
Planning and Development						
Operating Expenditures	3,303,897	3,880,758	5,190,908	5,190,908	4,558,814	4,559,498
Other Uses	-	-	-	142,813	-	-
Planning and Development	3,303,897	3,880,758	5,190,908	5,333,721	4,558,814	4,559,498
Total Ninth-cent Fuel Tax Fund	3,303,897	3,880,758	5,190,908	5,333,721	4,558,814	4,559,498



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>Development Review</u>						
Public Works						
Personal Services	54,053	52,542	56,342	57,872	-	-
Operating Expenditures	-	-	1,691	1,691	-	-
Public Works	<u>54,053</u>	<u>52,542</u>	<u>58,033</u>	<u>59,563</u>	<u>-</u>	<u>-</u>
Central Accounts						
Other Uses	-	-	2,363,459	2,169,115	1,740,263	265,608
Central Accounts	<u>-</u>	<u>-</u>	<u>2,363,459</u>	<u>2,169,115</u>	<u>1,740,263</u>	<u>265,608</u>
Planning and Development						
Personal Services	4,951,809	5,290,163	6,426,974	6,442,983	3,704,890	3,907,300
Operating Expenditures	365,927	270,070	627,309	620,006	237,493	226,659
Internal Charges / Other	-	-	-	-	447,854	460,196
Capital Outlay	100,092	147,406	79,796	83,827	27,900	29,000
Planning and Development	<u>5,417,829</u>	<u>5,707,639</u>	<u>7,134,079</u>	<u>7,146,816</u>	<u>4,418,137</u>	<u>4,623,155</u>
Business Innovation and Technology Services						
Operating Expenditures	260,614	280,640	292,880	292,880	-	-
Business Innovation and Technology Services	<u>260,614</u>	<u>280,640</u>	<u>292,880</u>	<u>292,880</u>	<u>-</u>	<u>-</u>
Administrative Services						
Operating Expenditures	115,409	147,439	173,895	173,895	-	-
Administrative Services	<u>115,409</u>	<u>147,439</u>	<u>173,895</u>	<u>173,895</u>	<u>-</u>	<u>-</u>
Total Development Review	<u><u>5,847,904</u></u>	<u><u>6,188,261</u></u>	<u><u>10,022,346</u></u>	<u><u>9,842,269</u></u>	<u><u>6,158,400</u></u>	<u><u>4,888,763</u></u>
<u>Tourist Development Fund</u>						
Leisure Services						
Personal Services	41,814	44,823	50,465	52,939	2,301	2,301
Operating Expenditures	7,555	46,495	55,686	55,686	40,686	40,686
Leisure Services	<u>49,369</u>	<u>91,318</u>	<u>106,151</u>	<u>108,625</u>	<u>42,987</u>	<u>42,987</u>
Central Accounts						
Transfers	39,598	-	-	-	-	-
Other Uses	-	-	2,672,408	3,460,171	3,547,326	3,544,756
Central Accounts	<u>39,598</u>	<u>-</u>	<u>2,672,408</u>	<u>3,460,171</u>	<u>3,547,326</u>	<u>3,544,756</u>
Planning and Development						
Operating Expenditures	-	-	975	975	-	-
Planning and Development	<u>-</u>	<u>-</u>	<u>975</u>	<u>975</u>	<u>-</u>	<u>-</u>
Business Innovation and Technology Services						
Operating Expenditures	7,355	8,520	11,835	11,835	-	-
Business Innovation and Technology Services	<u>7,355</u>	<u>8,520</u>	<u>11,835</u>	<u>11,835</u>	<u>-</u>	<u>-</u>
Economic Development						
Personal Services	284,427	305,927	368,018	368,018	458,764	485,097
Operating Expenditures	745,982	975,860	1,346,231	1,346,231	1,349,542	1,369,051
Internal Charges / Other	-	-	-	-	160,866	166,355
Capital Outlay	994	-	-	-	-	-
Debt Service	197,022	196,379	201,500	201,500	200,515	199,080
Grants & Aids	360,000	310,000	390,000	390,000	390,000	390,000
Economic Development	<u>1,588,424</u>	<u>1,788,165</u>	<u>2,305,749</u>	<u>2,305,749</u>	<u>2,559,687</u>	<u>2,609,583</u>
Total Tourist Development Fund	<u><u>1,684,746</u></u>	<u><u>1,888,004</u></u>	<u><u>5,097,118</u></u>	<u><u>5,887,355</u></u>	<u><u>6,150,000</u></u>	<u><u>6,197,326</u></u>



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>Fire Protection Fund</u>						
Constitutional Officers						
Transfers	514,974	551,249	630,837	630,837	667,844	701,136
Constitutional Officers	514,974	551,249	630,837	630,837	667,844	701,136
Public Safety						
Personal Services	26,679,032	27,991,397	33,196,340	33,271,256	32,467,468	36,003,284
Operating Expenditures	4,748,272	5,242,832	5,879,991	6,879,486	3,306,678	3,436,958
Internal Charges / Other	-	-	-	-	6,447,861	6,665,238
Capital Outlay	2,020,336	3,396,634	8,474,837	9,669,290	1,595,928	699,900
Debt Service	975,000	-	-	-	-	-
Grants & Aids	-	-	231,428	231,428	198,121	204,065
Public Safety	34,422,639	36,630,863	47,782,596	50,051,460	44,016,056	47,009,445
Central Accounts						
Transfers	195,911	165,062	-	-	-	-
Other Uses	-	-	15,292,326	13,071,151	12,694,633	11,091,387
Central Accounts	195,911	165,062	15,292,326	13,071,151	12,694,633	11,091,387
Planning and Development						
Operating Expenditures	-	-	12,528	12,528	-	-
Planning and Development	-	-	12,528	12,528	-	-
Business Innovation and Technology Services						
Operating Expenditures	89,166	110,791	150,347	150,347	-	-
Business Innovation and Technology Services	89,166	110,791	150,347	150,347	-	-
Administrative Services						
Personal Services	-	-	-	-	90,583	95,765
Operating Expenditures	482,762	520,206	619,520	698,170	472,055	-
Capital Outlay	25,830	-	-	35,350	9,942,882	2,686,900
Administrative Services	508,592	520,206	619,520	733,520	10,505,520	2,782,665
Total Fire Protection Fund	35,731,282	37,978,172	64,488,154	64,649,843	67,884,053	61,584,633

Court Support Technology Fee Fund

Central Accounts						
Other Uses	-	-	432,857	486,548	145,578	63,823
Central Accounts	-	-	432,857	486,548	145,578	63,823
Business Innovation and Technology Services						
Personal Services	-	140,080	368,868	373,749	474,195	501,321
Operating Expenditures	-	1,617,380	1,944,981	2,174,081	1,077,639	968,902
Internal Charges / Other	-	-	-	-	886,600	886,600
Cost Allocations (contra expenditure)	-	-	-	-	(704,949)	(675,068)
Capital Outlay	-	-	61,145	73,645	37,000	-
Business Innovation and Technology Services	-	1,757,460	2,374,994	2,621,475	1,770,485	1,681,755
Total Court Support Technology Fee Fund	-	1,757,460	2,807,851	3,108,023	1,916,063	1,745,578



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>Infrastructure Sales Tax Fund - 1991</u>						
Public Works						
Capital Outlay	16,658,586	16,810,108	72,725,809	85,951,262	36,419,808	9,675,431
Grants & Aids	1,958,272	-	-	-	47,747,000	-
Public Works	18,616,858	16,810,108	72,725,809	85,951,262	84,166,808	9,675,431
Central Accounts						
Other Uses	-	-	106,293,738	108,598,411	85,209,843	77,781,659
Central Accounts	-	-	106,293,738	108,598,411	85,209,843	77,781,659
Planning and Development						
Grants & Aids	140,309	268,038	-	-	-	-
Planning and Development	140,309	268,038	-	-	-	-
Total Infrastructure Sales Tax Fund - 1991	18,757,167	17,078,146	179,019,547	194,549,673	169,376,651	87,457,090

Infrastructure Sales Tax Fund - 2001

Leisure Services						
Capital Outlay	-	-	-	-	700,000	75,000
Leisure Services	-	-	-	-	700,000	75,000
Public Works						
Capital Outlay	12,292,958	24,061,632	89,350,392	111,199,017	92,081,270	54,611,000
Debt Service	-	2,443,323	1,355,000	1,355,000	-	-
Grants & Aids	-	2,643,500	7,291,388	7,291,388	8,550,000	17,000,000
Public Works	12,292,958	29,148,455	97,996,780	119,845,405	100,631,270	71,611,000
Central Accounts						
Other Uses	-	-	21,490,560	20,468,801	8,293,725	757,725
Central Accounts	-	-	21,490,560	20,468,801	8,293,725	757,725
Total Infrastructure Sales Tax Fund - 2001	12,292,958	29,148,455	119,487,340	140,314,206	109,624,995	72,443,725

EMS Trust Fund

Public Safety						
Operating Expenditures	5,086	43,706	208,049	384,172	376,091	140,000
Capital Outlay	31,094	30,608	1,181	1,181	50,000	-
Public Safety	36,179	74,314	209,230	385,353	426,091	140,000
Total EMS Trust Fund	36,179	74,314	209,230	385,353	426,091	140,000



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>Community Development Block Grant</u>						
Community Services						
Personal Services	341,219	370,648	449,666	567,700	498,057	494,520
Operating Expenditures	340,588	338,452	918,052	662,959	899,890	662,002
Internal Charges / Other	-	-	-	-	1,946	2,004
Capital Outlay	2,610	55,416	906,340	1,200,388	1,492,938	-
Grants & Aids	2,569,076	740,767	4,350,539	3,719,811	2,250,422	1,313,826
Community Services	<u>3,253,493</u>	<u>1,505,282</u>	<u>6,624,597</u>	<u>6,150,858</u>	<u>5,143,253</u>	<u>2,472,352</u>
Total Community Development Block Grant	<u><u>3,253,493</u></u>	<u><u>1,505,282</u></u>	<u><u>6,624,597</u></u>	<u><u>6,150,858</u></u>	<u><u>5,143,253</u></u>	<u><u>2,472,352</u></u>

HOME Program Grant

Community Services						
Personal Services	104,293	101,836	117,803	116,139	52,688	55,699
Operating Expenditures	48,768	28,067	55,970	49,795	102,211	56,801
Grants & Aids	775,373	855,120	3,723,905	3,725,158	3,524,846	1,034,678
Community Services	<u>928,434</u>	<u>985,023</u>	<u>3,897,678</u>	<u>3,891,092</u>	<u>3,679,745</u>	<u>1,147,178</u>
Total HOME Program Grant	<u><u>928,434</u></u>	<u><u>985,023</u></u>	<u><u>3,897,678</u></u>	<u><u>3,891,092</u></u>	<u><u>3,679,745</u></u>	<u><u>1,147,178</u></u>

Byrne Drug Abuse Grant

Community Services						
Grants & Aids	111,183	-	-	-	-	-
Transfers	-	145,308	63,837	63,837	-	-
Community Services	<u>111,183</u>	<u>145,308</u>	<u>63,837</u>	<u>63,837</u>	<u>-</u>	<u>-</u>
Central Accounts						
Transfers	169,622	-	-	-	-	-
Central Accounts	<u>169,622</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Byrne Drug Abuse Grant	<u><u>280,805</u></u>	<u><u>145,308</u></u>	<u><u>63,837</u></u>	<u><u>63,837</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

Emergency Shelter Grants

Community Services						
Operating Expenditures	32,207	31,667	31,575	31,500	31,875	31,875
Grants & Aids	77,687	73,892	73,677	73,752	74,376	74,376
Community Services	<u>109,894</u>	<u>105,559</u>	<u>105,252</u>	<u>105,252</u>	<u>106,251</u>	<u>106,251</u>
Total Emergency Shelter Grants	<u><u>109,894</u></u>	<u><u>105,559</u></u>	<u><u>105,252</u></u>	<u><u>105,252</u></u>	<u><u>106,251</u></u>	<u><u>106,251</u></u>

Community Svc Block Grant

Community Services						
Personal Services	86,213	96,518	102,763	119,170	116,809	123,444
Operating Expenditures	164,128	133,630	131,894	115,487	133,873	127,238
Internal Charges / Other	-	-	-	-	150	150
Community Services	<u>250,340</u>	<u>230,148</u>	<u>234,657</u>	<u>234,657</u>	<u>250,832</u>	<u>250,832</u>
Total Community Svc Block Grant	<u><u>250,340</u></u>	<u><u>230,148</u></u>	<u><u>234,657</u></u>	<u><u>234,657</u></u>	<u><u>250,832</u></u>	<u><u>250,832</u></u>



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>Hazardous Mitigation - Wind Grant</u>						
Administrative Services						
Capital Outlay	-	-	867,000	867,000	817,731	-
Administrative Services	-	-	867,000	867,000	817,731	-
Total Hazardous Mitigation - Wind Grant	-	-	867,000	867,000	817,731	-

Disaster Preparedness

Public Safety						
Personal Services	95,222	107,452	2,341	2,638	28,922	30,439
Operating Expenditures	24,348	29,437	94,118	102,139	74,037	72,520
Capital Outlay	20,700	5,000	6,500	38,522	-	-
Public Safety	140,270	141,889	102,959	143,299	102,959	102,959
Total Disaster Preparedness	140,270	141,889	102,959	143,299	102,959	102,959

EMS Matching Grant

Public Safety						
Operating Expenditures	-	35,158	-	-	-	-
Public Safety	-	35,158	-	-	-	-
Total EMS Matching Grant	-	35,158	-	-	-	-

HHR - Hurricane Housing Recovery 7/05-6/08

Community Services						
Personal Services	-	11,440	178,741	251,110	106,797	-
Operating Expenditures	-	17,080	229,785	42,334	14,550	-
Capital Outlay	-	-	-	8,000	-	-
Grants & Aids	-	190,259	1,688,366	1,711,700	475,000	-
Community Services	-	218,778	2,096,892	2,013,144	596,347	-
Total HHR - Hurricane Housing Recovery 7/05-6/08	-	218,778	2,096,892	2,013,144	596,347	-

Public Safety Grants (State)

Public Safety						
Personal Services	-	-	-	-	1,961	-
Operating Expenditures	-	6,387	6,739	6,739	4,628	-
Grants & Aids	-	-	638,448	638,448	-	-
Public Safety	-	6,387	645,187	645,187	6,589	-
Total Public Safety Grants (State)	-	6,387	645,187	645,187	6,589	-

Public Safety Grants (Other)

Public Safety						
Personal Services	-	3,033	-	-	-	-
Operating Expenditures	-	14,442	-	-	-	-
Public Safety	-	17,475	-	-	-	-
Total Public Safety Grants (Other)	-	17,475	-	-	-	-



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>FRDAP Grants</u>						
Leisure Services						
Capital Outlay	-	-	200,000	200,000	200,000	-
Leisure Services	-	-	200,000	200,000	200,000	-
Total FRDAP Grants	-	-	200,000	200,000	200,000	-

Public Safety Grants (Federal)

Public Safety						
Personal Services	-	3,045	-	-	-	-
Operating Expenditures	-	508,739	-	275,358	447,305	-
Capital Outlay	-	757,511	-	62,210	87,950	-
Public Safety	-	1,269,295	-	337,568	535,255	-
Total Public Safety Grants (Federal)	-	1,269,295	-	337,568	535,255	-

Public Works Grants

Public Works						
Operating Expenditures	-	-	-	125,000	380,701	-
Capital Outlay	-	15,564	3,820,661	4,640,977	2,388,206	3,128,000
Public Works	-	15,564	3,820,661	4,765,977	2,768,907	3,128,000
Total Public Works Grants	-	15,564	3,820,661	4,765,977	2,768,907	3,128,000

Leisure Services Grants Federal

Leisure Services						
Operating Expenditures	-	43,725	99,308	106,308	-	-
Leisure Services	-	43,725	99,308	106,308	-	-
Total Leisure Services Grants Federal	-	43,725	99,308	106,308	-	-

Planning and Development Grants (State)

Planning and Development						
Operating Expenditures	-	-	18,682	18,682	-	-
Planning and Development	-	-	18,682	18,682	-	-
Total Planning and Development Grants (State)	-	-	18,682	18,682	-	-

Community Services Federal Grants

Community Services						
Operating Expenditures	-	-	-	58,724	50,407	-
Grants & Aids	-	3,080	734,040	672,236	568,587	-
Community Services	-	3,080	734,040	730,960	618,994	-
Total Community Services Federal Grants	-	3,080	734,040	730,960	618,994	-



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>SHIP - Affordable Housing 01/02</u>						
Community Services						
Grants & Aids	434,709	-	-	-	-	-
Community Services	434,709	-	-	-	-	-
Total SHIP - Affordable Housing 01/02	<u>434,709</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

SHIP - Affordable Housing 02/03

Community Services						
Personal Services	139,219	-	-	-	-	-
Operating Expenditures	37,784	-	-	-	-	-
Grants & Aids	3,619,612	-	-	-	-	-
Community Services	3,796,616	-	-	-	-	-
Total SHIP - Affordable Housing 02/03	<u>3,796,616</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

SHIP - Affordable Housing 03/04

Community Services						
Personal Services	97,117	86,339	-	-	-	-
Operating Expenditures	22,016	22,677	-	-	-	-
Capital Outlay	2,271	-	-	-	-	-
Grants & Aids	1,827,730	1,335,528	-	-	-	-
Community Services	1,949,135	1,444,544	-	-	-	-
Total SHIP - Affordable Housing 03/04	<u>1,949,135</u>	<u>1,444,544</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

SHIP - Affordable Housing 04/05

Community Services						
Personal Services	-	133,155	182,752	82,426	-	-
Operating Expenditures	-	69,160	119,129	15,005	-	-
Capital Outlay	-	8,305	195	-	-	-
Grants & Aids	-	2,465,406	1,165,548	865,430	-	-
Community Services	-	2,676,026	1,467,624	962,861	-	-
Total SHIP - Affordable Housing 04/05	<u>-</u>	<u>2,676,026</u>	<u>1,467,624</u>	<u>962,861</u>	<u>-</u>	<u>-</u>



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>SHIP - Affordable Housing 05/06</u>						
Community Services						
Personal Services	-	-	239,000	320,515	106,706	-
Operating Expenditures	-	1,144	142,000	102,062	48,825	-
Grants & Aids	-	209,927	5,483,741	5,440,004	3,117,197	-
Other Uses	-	-	-	(7,525)	-	-
Community Services	-	211,072	5,864,741	5,855,056	3,272,728	-
Total SHIP - Affordable Housing 05/06	-	211,072	5,864,741	5,855,056	3,272,728	-

<u>SHIP - Affordable Housing 06/07</u>						
Community Services						
Personal Services	-	-	251,663	300,343	315,077	-
Operating Expenditures	-	-	142,244	96,391	91,241	-
Grants & Aids	-	-	3,418,539	3,761,747	4,642,325	-
Other Uses	-	-	-	(5,149)	-	-
Community Services	-	-	3,812,446	4,153,332	5,048,643	-
Total SHIP - Affordable Housing 06/07	-	-	3,812,446	4,153,332	5,048,643	-

<u>SHIP - Affordable Housing 07/08</u>						
Community Services						
Personal Services	-	-	-	-	342,136	-
Operating Expenditures	-	-	-	-	63,085	-
Internal Charges / Other	-	-	-	-	150	-
Grants & Aids	-	-	-	-	3,377,462	-
Community Services	-	-	-	-	3,782,833	-
Total SHIP - Affordable Housing 07/08	-	-	-	-	3,782,833	-

<u>SHIP - Affordable Housing 08/09</u>						
Community Services						
Personal Services	-	-	-	-	-	361,559
Operating Expenditures	-	-	-	-	-	45,212
Internal Charges / Other	-	-	-	-	-	150
Grants & Aids	-	-	-	-	-	3,375,912
Community Services	-	-	-	-	-	3,782,833
Total SHIP - Affordable Housing 08/09	-	-	-	-	-	3,782,833



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>Law Enforcement Tst-Local</u>						
Constitutional Officers						
Operating Expenditures	43,950	59,493	-	-	-	-
Constitutional Officers	43,950	59,493	-	-	-	-
Total Law Enforcement Tst-Local	<u>43,950</u>	<u>59,493</u>	-	-	-	-

Law Enforcement Tst-Justice

Constitutional Officers						
Operating Expenditures	57,402	32,728	-	-	-	-
Capital Outlay	16,253	-	-	-	-	-
Constitutional Officers	73,655	32,728	-	-	-	-
Total Law Enforcement Tst-Justice	<u>73,655</u>	<u>32,728</u>	-	-	-	-

Law Enforcement Tst-Federal

Constitutional Officers						
Operating Expenditures	6,783	-	-	-	-	-
Constitutional Officers	6,783	-	-	-	-	-
Total Law Enforcement Tst-Federal	<u>6,783</u>	-	-	-	-	-

Alcohol/Drug Abuse Fund

Community Services						
Operating Expenditures	18,249	19,230	22,000	22,000	25,000	25,000
Grants & Aids	65,865	50,000	78,000	78,000	50,000	50,000
Transfers	-	-	8,848	8,848	-	-
Community Services	84,114	69,230	108,848	108,848	75,000	75,000
Central Accounts						
Transfers	65,000	-	-	-	-	-
Other Uses	-	-	-	(380)	-	-
Central Accounts	65,000	-	-	(380)	-	-
Total Alcohol/Drug Abuse Fund	<u>149,114</u>	<u>69,230</u>	<u>108,848</u>	<u>108,468</u>	<u>75,000</u>	<u>75,000</u>

Teen Court Fund

Community Services						
Personal Services	-	-	110,500	110,500	150,075	158,535
Operating Expenditures	-	-	14,500	14,500	17,359	15,432
Community Services	-	-	125,000	125,000	167,434	173,967
Central Accounts						
Other Uses	-	-	265,500	265,500	-	-
Central Accounts	-	-	265,500	265,500	-	-
Total Teen Court Fund	<u>-</u>	<u>-</u>	<u>390,500</u>	<u>390,500</u>	<u>167,434</u>	<u>173,967</u>



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>Court Facilities-County</u>						
Administrative Services						
Operating Expenditures	217,777	-	-	-	-	-
Administrative Services	217,777	-	-	-	-	-
Total Court Facilities-County	217,777	-	-	-	-	-
<u>Court Facilities-Circuit</u>						
Administrative Services						
Operating Expenditures	24,811	-	-	-	-	-
Administrative Services	24,811	-	-	-	-	-
Total Court Facilities-Circuit	24,811	-	-	-	-	-
<u>Emergency 911 Fund</u>						
Public Safety						
Personal Services	267,285	261,351	411,032	411,032	226,536	238,856
Operating Expenditures	1,442,810	1,255,076	1,425,211	1,405,821	1,308,581	1,321,561
Capital Outlay	-	-	-	19,390	2,000,000	600,000
Grants & Aids	184,940	194,314	187,600	187,600	407,600	407,600
Public Safety	1,895,035	1,710,740	2,023,843	2,023,843	3,942,717	2,568,017
Central Accounts						
Other Uses	-	-	824,243	1,462,270	82,283	79,266
Central Accounts	-	-	824,243	1,462,270	82,283	79,266
Planning and Development						
Personal Services	58,475	61,218	-	-	-	-
Operating Expenditures	37	504	-	-	-	-
Planning and Development	58,512	61,722	-	-	-	-
Business Innovation and Technology Services						
Operating Expenditures	24,003	32,425	61,321	61,321	-	-
Business Innovation and Technology Services	24,003	32,425	61,321	61,321	-	-
Total Emergency 911 Fund	1,977,550	1,804,887	2,909,407	3,547,434	4,025,000	2,647,283



Seminole County Government
Fund Expenditure Category Summary by Department

<u>Department / Expense Category</u>	<u>FY 2004/05 Actual</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Adopted</u>	<u>FY 2006/07 Amended</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2008/09 Requested</u>
<u>Arterial Transportation Impact Fee Fund</u>						
Public Works						
Operating Expenditures	59,526	1,137	40,000	40,000	-	-
Capital Outlay	1,305,750	3,064,252	8,431,694	21,365,735	995,170	-
Public Works	<u>1,365,277</u>	<u>3,065,389</u>	<u>8,471,694</u>	<u>21,405,735</u>	<u>995,170</u>	<u>-</u>
Central Accounts						
Transfers	78,012,072	-	-	-	-	-
Other Uses	-	-	(60,206,523)	(59,563,052)	(55,223,052)	(50,883,052)
Central Accounts	<u>78,012,072</u>	<u>-</u>	<u>(60,206,523)</u>	<u>(59,563,052)</u>	<u>(55,223,052)</u>	<u>(50,883,052)</u>
Total Arterial Transportation Impact Fee Fund	<u><u>79,377,349</u></u>	<u><u>3,065,389</u></u>	<u><u>(51,734,829)</u></u>	<u><u>(38,157,317)</u></u>	<u><u>(54,227,882)</u></u>	<u><u>(50,883,052)</u></u>

North Collector Transportation Impact Fee Fund

Public Works						
Operating Expenditures	505	-	8,000	8,000	-	-
Capital Outlay	77,319	82,338	3,889,098	3,969,210	868,326	2,890,063
Public Works	<u>77,824</u>	<u>82,338</u>	<u>3,897,098</u>	<u>3,977,210</u>	<u>868,326</u>	<u>2,890,063</u>
Central Accounts						
Transfers	1,323,539	-	-	-	-	-
Other Uses	-	-	(130,198)	100,366	3,098,195	304,897
Central Accounts	<u>1,323,539</u>	<u>-</u>	<u>(130,198)</u>	<u>100,366</u>	<u>3,098,195</u>	<u>304,897</u>
Total North Collector Transportation Impact Fee Fund	<u><u>1,401,363</u></u>	<u><u>82,338</u></u>	<u><u>3,766,900</u></u>	<u><u>4,077,576</u></u>	<u><u>3,966,521</u></u>	<u><u>3,194,960</u></u>

West Collector Transportation Impact Fee Fund

Public Works						
Operating Expenditures	6,114	-	15,000	15,000	-	-
Capital Outlay	2,951,833	511,449	5,229,330	2,115,118	6,135,400	-
Public Works	<u>2,957,948</u>	<u>511,449</u>	<u>5,244,330</u>	<u>2,130,118</u>	<u>6,135,400</u>	<u>-</u>
Central Accounts						
Transfers	18,249,009	-	-	-	-	-
Other Uses	-	-	(6,459,031)	(2,711,358)	(8,193,358)	(7,843,358)
Central Accounts	<u>18,249,009</u>	<u>-</u>	<u>(6,459,031)</u>	<u>(2,711,358)</u>	<u>(8,193,358)</u>	<u>(7,843,358)</u>
Total West Collector Transportation Impact Fee Fund	<u><u>21,206,957</u></u>	<u><u>511,449</u></u>	<u><u>(1,214,701)</u></u>	<u><u>(581,240)</u></u>	<u><u>(2,057,958)</u></u>	<u><u>(7,843,358)</u></u>

East Collector Transportation Impact Fee Fund

Public Works						
Operating Expenditures	11,282	-	15,000	15,000	-	-
Capital Outlay	1,610	2,630	2,621,612	2,718,394	2,528,124	-
Public Works	<u>12,892</u>	<u>2,630</u>	<u>2,636,612</u>	<u>2,733,394</u>	<u>2,528,124</u>	<u>-</u>
Central Accounts						
Transfers	3,866,899	-	-	-	-	-
Other Uses	-	-	676,734	748,224	1,094,663	1,451,007
Central Accounts	<u>3,866,899</u>	<u>-</u>	<u>676,734</u>	<u>748,224</u>	<u>1,094,663</u>	<u>1,451,007</u>
Total East Collector Transportation Impact Fee Fund	<u><u>3,879,791</u></u>	<u><u>2,630</u></u>	<u><u>3,313,346</u></u>	<u><u>3,481,618</u></u>	<u><u>3,622,787</u></u>	<u><u>1,451,007</u></u>



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>South Central Collector Transportation Impact Fee Fund</u>						
Public Works						
Operating Expenditures	10,420	774	5,000	5,000	-	-
Capital Outlay	2,768,852	4,688,193	972,567	10,396,300	390,587	-
Public Works	<u>2,779,272</u>	<u>4,688,967</u>	<u>977,567</u>	<u>10,401,300</u>	<u>390,587</u>	<u>-</u>
Central Accounts						
Transfers	9,580,758	-	-	-	-	-
Other Uses	-	-	(14,686,367)	(14,570,057)	(14,245,057)	(13,920,057)
Central Accounts	<u>9,580,758</u>	<u>-</u>	<u>(14,686,367)</u>	<u>(14,570,057)</u>	<u>(14,245,057)</u>	<u>(13,920,057)</u>
Total South Central Collector Transportation Impact Fee Fund	<u><u>12,360,030</u></u>	<u><u>4,688,967</u></u>	<u><u>(13,708,800)</u></u>	<u><u>(4,168,757)</u></u>	<u><u>(13,854,470)</u></u>	<u><u>(13,920,057)</u></u>

Fire/Rescue-Impact Fee

Public Safety						
Operating Expenditures	812	9,987	3,500	9,600	3,500	3,500
Capital Outlay	480,128	9,975	1,731,263	2,307,163	542,200	607,440
Public Safety	<u>480,941</u>	<u>19,962</u>	<u>1,734,763</u>	<u>2,316,763</u>	<u>545,700</u>	<u>610,940</u>
Central Accounts						
Other Uses	-	-	1,964,844	1,893,927	398,227	87,287
Central Accounts	<u>-</u>	<u>-</u>	<u>1,964,844</u>	<u>1,893,927</u>	<u>398,227</u>	<u>87,287</u>
Administrative Services						
Capital Outlay	-	-	-	-	2,500,000	-
Administrative Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,500,000</u>	<u>-</u>
Total Fire/Rescue-Impact Fee	<u><u>480,941</u></u>	<u><u>19,962</u></u>	<u><u>3,699,607</u></u>	<u><u>4,210,690</u></u>	<u><u>3,443,927</u></u>	<u><u>698,227</u></u>

Library-Impact Fee

Central Accounts						
Other Uses	-	-	301,377	304,856	149,112	(6,632)
Central Accounts	<u>-</u>	<u>-</u>	<u>301,377</u>	<u>304,856</u>	<u>149,112</u>	<u>(6,632)</u>
Library Services						
Operating Expenditures	213	-	500	500	110,744	110,744
Capital Outlay	64,935	54,376	121,500	166,152	200,000	200,000
Library Services	<u>65,148</u>	<u>54,376</u>	<u>122,000</u>	<u>166,652</u>	<u>310,744</u>	<u>310,744</u>
Total Library-Impact Fee	<u><u>65,148</u></u>	<u><u>54,376</u></u>	<u><u>423,377</u></u>	<u><u>471,508</u></u>	<u><u>459,856</u></u>	<u><u>304,112</u></u>



Seminole County Government
Fund Expenditure Category Summary by Department

<u>Department / Expense Category</u>	<u>FY 2004/05 Actual</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Adopted</u>	<u>FY 2006/07 Amended</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2008/09 Requested</u>
<u>County Civil Mediation</u>						
Administrative Services						
Operating Expenditures	-	2,907	-	-	-	-
Capital Outlay	-	-	185,975	185,975	185,975	-
Other Uses	-	-	-	6,089	-	-
Administrative Services	-	2,907	185,975	192,064	185,975	-
Total County Civil Mediation	-	2,907	185,975	192,064	185,975	-
<u>Circuit Civil Mediation</u>						
Administrative Services						
Operating Expenditures	-	-	25,000	25,000	7,500	-
Capital Outlay	-	-	215,000	215,000	212,664	-
Other Uses	-	-	-	6,445	-	-
Administrative Services	-	-	240,000	246,445	220,164	-
Total Circuit Civil Mediation	-	-	240,000	246,445	220,164	-
<u>Family Mediation</u>						
Administrative Services						
Capital Outlay	-	-	190,000	190,000	190,000	-
Other Uses	-	-	-	7,334	-	-
Administrative Services	-	-	190,000	197,334	190,000	-
Total Family Mediation	-	-	190,000	197,334	190,000	-
<u>Stormwater Fund</u>						
Public Works						
Personal Services	1,865,993	1,890,161	2,130,463	2,206,754	2,183,927	2,308,623
Operating Expenditures	2,439,147	1,991,161	2,864,081	3,020,087	3,365,040	3,543,800
Internal Charges / Other	-	-	-	-	607	607
Cost Allocations (contra expenditure)	-	-	-	-	(662,388)	(699,586)
Capital Outlay	7,273,037	6,275,587	8,671,119	11,729,286	7,170,492	2,861,586
Public Works	11,578,177	10,156,909	13,665,663	16,956,127	12,057,678	8,015,030
Central Accounts						
Other Uses	-	-	2,121,628	1,113,573	683,021	683,021
Central Accounts	-	-	2,121,628	1,113,573	683,021	683,021
Planning and Development						
Operating Expenditures	-	-	6,200	6,200	-	-
Planning and Development	-	-	6,200	6,200	-	-
Business Innovation and Technology Services						
Operating Expenditures	40,965	35,424	48,681	48,681	-	-
Business Innovation and Technology Services	40,965	35,424	48,681	48,681	-	-
Administrative Services						
Operating Expenditures	140,173	155,994	199,447	199,447	-	-
Administrative Services	140,173	155,994	199,447	199,447	-	-
Total Stormwater Fund	11,759,315	10,348,326	16,041,619	18,324,028	12,740,699	8,698,051



Seminole County Government
Fund Expenditure Category Summary by Department

<u>Department / Expense Category</u>	<u>FY 2004/05 Actual</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Adopted</u>	<u>FY 2006/07 Amended</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2008/09 Requested</u>
<u>Economic Development</u>						
Central Accounts						
Other Uses	-	-	224,073	559,906	220,816	107,871
Central Accounts	-	-	224,073	559,906	220,816	107,871
Economic Development						
Personal Services	179,640	197,182	219,532	231,548	243,283	257,447
Operating Expenditures	624,950	702,560	758,892	758,892	653,585	654,732
Internal Charges / Other	-	-	-	-	4,997	5,405
Grants & Aids	121,500	219,550	1,076,125	1,076,125	892,750	600,450
Economic Development	926,090	1,119,292	2,054,549	2,066,565	1,794,615	1,518,034
Total Economic Development	926,090	1,119,292	2,278,622	2,626,471	2,015,431	1,625,905
<u>17/92 Redevelopment Fund</u>						
Public Works						
Capital Outlay	113,539	-	-	-	-	-
Public Works	113,539	-	-	-	-	-
Central Accounts						
Other Uses	-	-	2,900,839	2,738,484	4,383,098	6,803,762
Central Accounts	-	-	2,900,839	2,738,484	4,383,098	6,803,762
Economic Development						
Personal Services	76,295	80,934	85,526	85,829	90,650	95,863
Operating Expenditures	41,222	380,572	-	42,000	40,000	-
Capital Outlay	-	-	1,750,000	2,409,132	-	-
Grants & Aids	281,272	37,985	300,000	486,640	669,734	-
Economic Development	398,789	499,491	2,135,526	3,023,601	800,384	95,863
Total 17/92 Redevelopment Fund	512,328	499,491	5,036,365	5,762,085	5,183,482	6,899,625
<u>Street Lighting MSBU</u>						
Central Accounts						
Transfers	111,635	-	-	-	-	-
Other Uses	-	-	253,833	227,376	-	-
Central Accounts	111,635	-	253,833	227,376	-	-
Fiscal Services						
Operating Expenditures	1,554,964	2,002,133	2,207,600	2,207,600	2,451,700	2,467,700
Internal Charges / Other	-	-	-	-	94,000	94,000
Fiscal Services	1,554,964	2,002,133	2,207,600	2,207,600	2,545,700	2,561,700
Total Street Lighting MSBU	1,666,599	2,002,133	2,461,433	2,434,976	2,545,700	2,561,700
<u>Solid Waste MSBU</u>						
Central Accounts						
Transfers	151,369	-	-	-	-	-
Other Uses	-	-	2,925,000	4,093,553	3,743,548	3,113,548
Central Accounts	151,369	-	2,925,000	4,093,553	3,743,548	3,113,548
Fiscal Services						
Operating Expenditures	14,090,708	10,340,602	12,348,645	12,348,645	12,375,000	12,871,500
Internal Charges / Other	-	-	-	-	300,000	315,000
Fiscal Services	14,090,708	10,340,602	12,348,645	12,348,645	12,675,000	13,186,500
Total Solid Waste MSBU	14,242,077	10,340,602	15,273,645	16,442,198	16,418,548	16,300,048



Seminole County Government
Fund Expenditure Category Summary by Department

<u>Department / Expense Category</u>	<u>FY 2004/05</u> <u>Actual</u>	<u>FY 2005/06</u> <u>Actual</u>	<u>FY 2006/07</u> <u>Adopted</u>	<u>FY 2006/07</u> <u>Amended</u>	<u>FY 2007/08</u> <u>Adopted</u>	<u>FY 2008/09</u> <u>Requested</u>
<u>Municipal Svs Benefit Unit</u>						
Central Accounts						
Transfers	-	336,587	-	-	-	-
Other Uses	-	-	78,750	78,750	-	-
Central Accounts	-	336,587	78,750	78,750	-	-
Fiscal Services						
Operating Expenditures	-	-	366,106	512,972	203,295	140,810
Internal Charges / Other	-	-	-	-	3,500	3,500
Transfers	-	-	-	73,000	-	-
Fiscal Services	-	-	366,106	585,972	206,795	144,310
Total Municipal Svs Benefit Unit	-	336,587	444,856	664,722	206,795	144,310

Oak Park - Belle Meade MSBU

Fiscal Services						
Operating Expenditures	180,000	73,542	-	-	-	-
Fiscal Services	180,000	73,542	-	-	-	-
Total Oak Park - Belle Meade MSBU	180,000	73,542	-	-	-	-

MSBU Lake Mills

Fiscal Services						
Operating Expenditures	8,297	-	21,217	46,295	5,725	7,150
Internal Charges / Other	-	-	-	-	880	1,545
Transfers	-	-	-	-	7,000	7,000
Fiscal Services	8,297	-	21,217	46,295	13,605	15,695
Total MSBU Lake Mills	8,297	-	21,217	46,295	13,605	15,695

Lake Pickett MSBU

Central Accounts						
Transfers	1,267	-	-	-	-	-
Central Accounts	1,267	-	-	-	-	-
Fiscal Services						
Operating Expenditures	-	89,202	68,066	70,694	91,900	116,230
Internal Charges / Other	-	-	-	-	500	500
Fiscal Services	-	89,202	68,066	70,694	92,400	116,730
Total Lake Pickett MSBU	1,267	89,202	68,066	70,694	92,400	116,730



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>Lake Amory Aquatic MSBU</u>						
Fiscal Services						
Operating Expenditures	-	-	-	13,880	6,005	6,005
Internal Charges / Other	-	-	-	-	605	605
Transfers	-	-	-	-	330	330
Fiscal Services	-	-	-	13,880	6,940	6,940
Total Lake Amory Aquatic MSBU	-	-	-	13,880	6,940	6,940

Cedar Ridge MSBU

Central Accounts						
Transfers	2,860	-	-	-	-	-
Central Accounts	2,860	-	-	-	-	-
Fiscal Services						
Operating Expenditures	22,207	37,670	38,737	41,478	31,155	36,125
Internal Charges / Other	-	-	-	-	3,200	3,450
Fiscal Services	22,207	37,670	38,737	41,478	34,355	39,575
Total Cedar Ridge MSBU	25,067	37,670	38,737	41,478	34,355	39,575

Chula Vista MSBU

Central Accounts						
Transfers	464	25,854	-	-	-	-
Central Accounts	464	25,854	-	-	-	-
Fiscal Services						
Operating Expenditures	-	2,791	-	-	-	-
Debt Service	36,997	-	-	-	-	-
Fiscal Services	36,997	2,791	-	-	-	-
Total Chula Vista MSBU	37,461	28,645	-	-	-	-

Howell Creek MSBU

Central Accounts						
Transfers	37	-	-	-	-	-
Central Accounts	37	-	-	-	-	-
Fiscal Services						
Operating Expenditures	-	33	6,709	9,189	6,854	6,864
Internal Charges / Other	-	-	-	-	45	45
Fiscal Services	-	33	6,709	9,189	6,899	6,909
Total Howell Creek MSBU	37	33	6,709	9,189	6,899	6,909

Dixon Road MSBU

Central Accounts						
Transfers	1,195	68,913	-	-	-	-
Central Accounts	1,195	68,913	-	-	-	-
Fiscal Services						
Operating Expenditures	-	1,194	-	-	-	-
Fiscal Services	-	1,194	-	-	-	-
Total Dixon Road MSBU	1,195	70,107	-	-	-	-



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>Genova Drive MSBU</u>						
Central Accounts						
Transfers	724	26,793	-	-	-	-
Central Accounts	724	26,793	-	-	-	-
Fiscal Services						
Operating Expenditures	-	81	-	-	-	-
Fiscal Services	-	81	-	-	-	-
Total Genova Drive MSBU	724	26,874	-	-	-	-

MSBU Lake Mirror Aquatic Weed

Fiscal Services						
Operating Expenditures	-	-	-	32,000	9,890	9,450
Internal Charges / Other	-	-	-	-	1,000	750
Transfers	-	-	-	-	4,500	4,500
Fiscal Services	-	-	-	32,000	15,390	14,700
Total MSBU Lake Mirror Aquatic Weed	-	-	-	32,000	15,390	14,700

MSBU Lake Spring Aquatic Weed

Fiscal Services						
Operating Expenditures	-	-	-	15,000	30,220	27,475
Internal Charges / Other	-	-	-	-	1,000	750
Transfers	-	-	-	-	7,000	8,500
Fiscal Services	-	-	-	15,000	38,220	36,725
Total MSBU Lake Spring Aquatic Weed	-	-	-	15,000	38,220	36,725

Natural Lands D/S 1996

Fiscal Services						
Debt Service	1,733,045	1,729,561	-	-	-	-
Fiscal Services	1,733,045	1,729,561	-	-	-	-
Total Natural Lands D/S 1996	1,733,045	1,729,561	-	-	-	-



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>Gas Tax Revenue Bonds</u>						
Fiscal Services						
Debt Service	1,252,341	1,251,041	1,249,111	1,249,111	1,253,299	1,250,024
Other Uses	-	-	-	72,918	-	-
Fiscal Services	<u>1,252,341</u>	<u>1,251,041</u>	<u>1,249,111</u>	<u>1,322,029</u>	<u>1,253,299</u>	<u>1,250,024</u>
Total Gas Tax Revenue Bonds	<u><u>1,252,341</u></u>	<u><u>1,251,041</u></u>	<u><u>1,249,111</u></u>	<u><u>1,322,029</u></u>	<u><u>1,253,299</u></u>	<u><u>1,250,024</u></u>

Sales Tax 1996 D/S Fund

Fiscal Services						
Debt Service	609,000	-	-	-	-	-
Fiscal Services	<u>609,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Sales Tax 1996 D/S Fund	<u><u>609,000</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

Sales Tax Bonds 1998

Fiscal Services						
Debt Service	1,183,434	-	-	-	-	-
Fiscal Services	<u>1,183,434</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Sales Tax Bonds 1998	<u><u>1,183,434</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

Limited General Obligation Bonds

Fiscal Services						
Operating Expenditures	-	-	-	445,069	936,701	943,432
Debt Service	1,900,673	2,682,437	4,446,666	4,446,666	4,425,935	4,423,938
Other Uses	-	-	445,069	253,705	-	-
Fiscal Services	<u>1,900,673</u>	<u>2,682,437</u>	<u>4,891,735</u>	<u>5,145,440</u>	<u>5,362,636</u>	<u>5,367,370</u>
Total Limited General Obligation Bonds	<u><u>1,900,673</u></u>	<u><u>2,682,437</u></u>	<u><u>4,891,735</u></u>	<u><u>5,145,440</u></u>	<u><u>5,362,636</u></u>	<u><u>5,367,370</u></u>

Facilities Bonds 2001 D/S

Fiscal Services						
Debt Service	2,565,880	-	-	-	-	-
Fiscal Services	<u>2,565,880</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Facilities Bonds 2001 D/S	<u><u>2,565,880</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

Sales Tax Revenue Bonds

Central Accounts						
Other Uses	-	-	-	134,364	-	-
Central Accounts	<u>-</u>	<u>-</u>	<u>-</u>	<u>134,364</u>	<u>-</u>	<u>-</u>
Fiscal Services						
Operating Expenditures	-	142,049	-	-	-	-
Debt Service	-	7,059,398	7,177,617	7,177,617	7,175,446	7,175,982
Other Uses	-	43,489,880	-	-	-	-
Fiscal Services	<u>-</u>	<u>50,691,327</u>	<u>7,177,617</u>	<u>7,177,617</u>	<u>7,175,446</u>	<u>7,175,982</u>
Total Sales Tax Revenue Bonds	<u><u>-</u></u>	<u><u>50,691,327</u></u>	<u><u>7,177,617</u></u>	<u><u>7,311,981</u></u>	<u><u>7,175,446</u></u>	<u><u>7,175,982</u></u>



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>Infrastructure Imp/Capital Projects Fund</u>						
Administrative Services						
Operating Expenditures	-	-	-	225,000	-	-
Capital Outlay	-	-	-	8,958,229	9,837,233	-
Other Uses	-	-	-	138,300	-	-
Administrative Services	-	-	-	9,321,529	9,837,233	-
Total Infrastructure Imp/Capital Projects Fund	-	-	-	9,321,529	9,837,233	-

Jail Project/2005

Administrative Services						
Operating Expenditures	-	551,289	-	-	-	-
Capital Outlay	-	93,078	32,521,954	36,121,898	31,944,784	-
Other Uses	-	-	-	152,263	-	-
Administrative Services	-	644,367	32,521,954	36,274,161	31,944,784	-
Total Jail Project/2005	-	644,367	32,521,954	36,274,161	31,944,784	-

Natural Lands/Trails Bond Fund

Leisure Services						
Personal Services	81,453	107,309	159,857	165,301	144,540	152,343
Operating Expenditures	94,778	35,467	92,990	92,990	1	1
Capital Outlay	41,114	3,024,861	2,339,935	3,752,435	2,163,646	-
Leisure Services	217,345	3,167,637	2,592,782	4,010,726	2,308,187	152,344
Public Works						
Capital Outlay	4,534,020	1,976,992	12,200,185	12,898,207	14,421,895	-
Public Works	4,534,020	1,976,992	12,200,185	12,898,207	14,421,895	-
Central Accounts						
Other Uses	-	-	2,500,826	1,624,473	690,932	538,588
Central Accounts	-	-	2,500,826	1,624,473	690,932	538,588
Total Natural Lands/Trails Bond Fund	4,751,366	5,144,629	17,293,793	18,533,406	17,421,014	690,932

Courthouse Projects Fund

Administrative Services						
Capital Outlay	1,971,587	2,233,914	3,269,280	3,428,206	3,092,866	-
Other Uses	-	-	-	41,096	-	-
Administrative Services	1,971,587	2,233,914	3,269,280	3,469,302	3,092,866	-
Total Courthouse Projects Fund	1,971,587	2,233,914	3,269,280	3,469,302	3,092,866	-



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>Water And Sewer Operating Fund</u>						
Environmental Services						
Personal Services	5,351,144	6,075,553	6,784,549	7,101,019	7,937,952	8,552,473
Operating Expenditures	25,726,184	30,480,841	16,428,376	16,428,376	14,766,838	15,325,908
Internal Charges / Other	-	-	-	-	3,676,607	3,860,146
Capital Outlay	79,160	-	8,814,295	19,822,429	12,947,402	187,800
Debt Service	3,303,669	2,979,761	6,959,814	13,231,502	14,723,580	19,565,464
Environmental Services	<u>34,460,158</u>	<u>39,536,155</u>	<u>38,987,034</u>	<u>56,583,326</u>	<u>54,052,379</u>	<u>47,491,791</u>
Central Accounts						
Transfers	16,093	-	-	-	-	-
Other Uses	-	-	13,129,899	8,409,173	8,606,508	10,953,980
Central Accounts	<u>16,093</u>	<u>-</u>	<u>13,129,899</u>	<u>8,409,173</u>	<u>8,606,508</u>	<u>10,953,980</u>
Planning and Development						
Operating Expenditures	-	-	16,531	16,531	-	-
Planning and Development	<u>-</u>	<u>-</u>	<u>16,531</u>	<u>16,531</u>	<u>-</u>	<u>-</u>
Business Innovation and Technology Services						
Operating Expenditures	199,838	388,153	550,053	550,053	-	-
Business Innovation and Technology Services	<u>199,838</u>	<u>388,153</u>	<u>550,053</u>	<u>550,053</u>	<u>-</u>	<u>-</u>
Administrative Services						
Operating Expenditures	477,446	491,436	665,652	665,652	208,200	213,700
Capital Outlay	-	-	-	-	25,000	-
Administrative Services	<u>477,446</u>	<u>491,436</u>	<u>665,652</u>	<u>665,652</u>	<u>233,200</u>	<u>213,700</u>
Total Water And Sewer Operating Fund	<u><u>35,153,534</u></u>	<u><u>40,415,744</u></u>	<u><u>53,349,169</u></u>	<u><u>66,224,735</u></u>	<u><u>62,892,087</u></u>	<u><u>58,659,471</u></u>

W/S 79M Debt Proceeds

Central Accounts						
Transfers	-	-	1,773,330	1,773,330	-	-
Other Uses	-	-	8,778,151	10,084,295	10,302,295	10,887,295
Central Accounts	<u>-</u>	<u>-</u>	<u>10,551,481</u>	<u>11,857,625</u>	<u>10,302,295</u>	<u>10,887,295</u>
Total W/S 79M Debt Proceeds	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>10,551,481</u></u>	<u><u>11,857,625</u></u>	<u><u>10,302,295</u></u>	<u><u>10,887,295</u></u>

Water Connection Fees

Environmental Services						
Capital Outlay	-	-	7,621,981	8,749,699	5,229,507	-
Environmental Services	<u>-</u>	<u>-</u>	<u>7,621,981</u>	<u>8,749,699</u>	<u>5,229,507</u>	<u>-</u>
Central Accounts						
Other Uses	-	-	747,222	2,873,779	2,700,589	3,628,589
Central Accounts	<u>-</u>	<u>-</u>	<u>747,222</u>	<u>2,873,779</u>	<u>2,700,589</u>	<u>3,628,589</u>
Total Water Connection Fees	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>8,369,203</u></u>	<u><u>11,623,478</u></u>	<u><u>7,930,096</u></u>	<u><u>3,628,589</u></u>



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>Sewer Connection Fees</u>						
Environmental Services						
Capital Outlay	-	-	20,603,172	23,014,295	10,709,066	-
Environmental Services	-	-	20,603,172	23,014,295	10,709,066	-
Central Accounts						
Other Uses	-	-	-	10,347,292	10,009,792	13,169,792
Central Accounts	-	-	-	10,347,292	10,009,792	13,169,792
Total Sewer Connection Fees	-	-	20,603,172	33,361,587	20,718,858	13,169,792

Water and Sewer Bond Proceeds - 1999

Environmental Services						
Operating Expenditures	1,737	-	-	-	-	-
Other Uses	-	-	-	1,496,604	-	-
Environmental Services	1,737	-	-	1,496,604	-	-
Central Accounts						
Other Uses	-	-	-	-	1,496,604	1,496,604
Central Accounts	-	-	-	-	1,496,604	1,496,604
Total Water and Sewer Bond Proceeds - 1999	1,737	-	-	1,496,604	1,496,604	1,496,604

Water and Sewer Bonds, Series 2006

Environmental Services						
Operating Expenditures	-	-	-	1,355,915	-	-
Capital Outlay	-	-	-	146,062,542	105,752,646	-
Environmental Services	-	-	-	147,418,457	105,752,646	-
Central Accounts						
Other Uses	-	-	-	21,255,473	23,865,310	24,175,310
Central Accounts	-	-	-	21,255,473	23,865,310	24,175,310
Total Water and Sewer Bonds, Series 2006	-	-	-	168,673,930	129,617,956	24,175,310

Water and Sewer Bonds, Series 2009

Environmental Services						
Capital Outlay	-	-	-	-	-	73,930,797
Debt Service	-	-	-	-	-	722,825
Environmental Services	-	-	-	-	-	74,653,622
Central Accounts						
Other Uses	-	-	-	-	-	16,067,979
Central Accounts	-	-	-	-	-	16,067,979
Total Water and Sewer Bonds, Series 2009	-	-	-	-	-	90,721,601



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>Solid Waste Fund</u>						
Environmental Services						
Personal Services	3,299,374	3,623,255	4,284,169	4,292,179	4,593,593	4,826,712
Operating Expenditures	10,197,126	5,847,935	5,550,578	5,550,578	5,156,886	5,646,262
Internal Charges / Other	-	-	-	-	2,866,753	2,924,752
Capital Outlay	7,795	-	6,520,648	7,177,686	7,457,572	3,498,050
Debt Service	380,034	339,907	1,140,364	1,140,364	1,144,739	1,139,489
Environmental Services	<u>13,884,330</u>	<u>9,811,097</u>	<u>17,495,759</u>	<u>18,160,807</u>	<u>21,219,543</u>	<u>18,035,265</u>
Central Accounts						
Transfers	16,093	-	-	-	-	-
Other Uses	-	-	20,009,114	23,366,530	20,850,463	18,182,118
Central Accounts	<u>16,093</u>	<u>-</u>	<u>20,009,114</u>	<u>23,366,530</u>	<u>20,850,463</u>	<u>18,182,118</u>
Planning and Development						
Operating Expenditures	-	-	4,418	4,418	-	-
Planning and Development	<u>-</u>	<u>-</u>	<u>4,418</u>	<u>4,418</u>	<u>-</u>	<u>-</u>
Business Innovation and Technology Services						
Operating Expenditures	48,661	70,191	86,276	86,276	-	-
Business Innovation and Technology Services	<u>48,661</u>	<u>70,191</u>	<u>86,276</u>	<u>86,276</u>	<u>-</u>	<u>-</u>
Administrative Services						
Operating Expenditures	1,765,096	2,088,250	2,223,444	2,223,444	143,700	148,980
Administrative Services	<u>1,765,096</u>	<u>2,088,250</u>	<u>2,223,444</u>	<u>2,223,444</u>	<u>143,700</u>	<u>148,980</u>
Total Solid Waste Fund	<u><u>15,714,180</u></u>	<u><u>11,969,537</u></u>	<u><u>39,819,011</u></u>	<u><u>43,841,475</u></u>	<u><u>42,213,706</u></u>	<u><u>36,366,363</u></u>

Waste Tire Grant

Central Accounts						
Transfers	-	4,409	-	-	-	-
Central Accounts	<u>-</u>	<u>4,409</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Waste Tire Grant	<u><u>-</u></u>	<u><u>4,409</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

Landfill Management Escrow

Environmental Services						
Other Uses	-	-	-	6,254,681	-	-
Environmental Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,254,681</u>	<u>-</u>	<u>-</u>
Central Accounts						
Other Uses	-	-	-	-	6,409,681	6,569,681
Central Accounts	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,409,681</u>	<u>6,569,681</u>
Total Landfill Management Escrow	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>6,254,681</u></u>	<u><u>6,409,681</u></u>	<u><u>6,569,681</u></u>



Seminole County Government
Fund Expenditure Category Summary by Department

Department / Expense Category	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	FY 2008/09 Requested
<u>Self Insurance Fund</u>						
Central Accounts						
Transfers	15,809	-	-	-	-	-
Other Uses	-	-	7,776,274	8,339,370	6,472,584	5,052,096
Central Accounts	15,809	-	7,776,274	8,339,370	6,472,584	5,052,096
Business Innovation and Technology Services						
Operating Expenditures	4,758	-	-	-	-	-
Business Innovation and Technology Services	4,758	-	-	-	-	-
Administrative Services						
Personal Services	364,821	349,242	405,481	411,183	436,413	460,688
Operating Expenditures	6,922,401	5,905,350	7,393,245	7,845,245	4,051,853	4,455,103
Internal Charges / Other	-	-	-	-	6,012,453	7,264,039
Administrative Services	7,287,221	6,254,592	7,798,726	8,256,428	10,500,719	12,179,830
Total Self Insurance Fund	7,307,789	6,254,592	15,575,000	16,595,798	16,973,303	17,231,926
<u>Bocc Agency Fund</u>						
Leisure Services						
Operating Expenditures	565	-	-	-	-	-
Leisure Services	565	-	-	-	-	-
Total Bocc Agency Fund	565	-	-	-	-	-
<u>Public Safety - Systemwide Training</u>						
Public Safety						
Operating Expenditures	-	23,987	40,655	149,038	160,248	41,210
Other Uses	-	-	-	119,038	-	-
Public Safety	-	23,987	40,655	268,076	160,248	41,210
Total Public Safety - Systemwide Training	-	23,987	40,655	268,076	160,248	41,210
<u>Libraries-Designated</u>						
Library Services						
Operating Expenditures	5,068	5,208	-	16,298	67,752	67,752
Capital Outlay	11,145	14,103	163,000	171,665	160,000	10,000
Other Uses	-	-	12,963	52,752	-	-
Library Services	16,213	19,312	175,963	240,715	227,752	77,752
Total Libraries-Designated	16,213	19,312	175,963	240,715	227,752	77,752
<u>Animal Services - Donations</u>						
Public Safety						
Operating Expenditures	-	730	41,101	41,101	40,000	20,000
Other Uses	-	-	-	7,379	-	-
Public Safety	-	730	41,101	48,480	40,000	20,000
Total Animal Services - Donations	-	730	41,101	48,480	40,000	20,000



Seminole County Government
Fund Expenditure Category Summary by Department

<u>Department / Expense Category</u>	<u>FY 2004/05</u> <u>Actual</u>	<u>FY 2005/06</u> <u>Actual</u>	<u>FY 2006/07</u> <u>Adopted</u>	<u>FY 2006/07</u> <u>Amended</u>	<u>FY 2007/08</u> <u>Adopted</u>	<u>FY 2008/09</u> <u>Requested</u>
<u>Historical Commission</u>						
Library Services						
Operating Expenditures	-	-	-	22,303	-	-
Other Uses	-	-	22,303	949	-	-
Library Services	-	-	22,303	23,252	-	-
Total Historical Commission	-	-	22,303	23,252	-	-
<u>4-H Counsel Coop Extension</u>						
Community Services						
Operating Expenditures	14,497	20,457	-	-	-	-
Community Services	14,497	20,457	-	-	-	-
Total 4-H Counsel Coop Extension	14,497	20,457	-	-	-	-
County-Wide Total	525,682,716	494,653,178	931,703,064	1,236,164,910	1,063,959,280	785,072,222





SEMINOLE COUNTY GOVERNMENT PERSONAL SERVICES

The FY 2007/08 Adopted Budget contains \$ 111.6 million for personal services, of which \$ 78.6 million is for salaries and \$ 33 million is for fringe benefits. The budget is for 1,439 full time positions and 77 part-time positions. The FY 2007/08 budget includes the addition of 4 new full-time positions, the elimination of 11 existing positions, and the upgrade of 1 part-time position to full-time.

The FY 2008/09 tentative budget contains \$ 119.5 million for personal services, of which \$ 83.4 million is for salaries and \$ 36.1 is for fringe benefits. The budget is for 1,471 full time positions and 79 part-time positions. The FY 2008/09 tentative budget includes the addition of 33 new full-time positions, of which 24 are for a new fire station.

The following pages contain schedules for regular positions only (exclude temporary positions):

Countywide Position Summary – Reflects the number of positions and FTE in each department for FY 2005/06, FY 2006/07, FY 2007/08, and tentatively for FY 2008/09. Also reflects totals for each Constitutional Officer (which aren't included in Board of County Commissioner's budget).

FTE Changes Summary – Reflects the number of positions added, eliminated, or upgraded to full-time, in terms of full-time equivalents.

New Positions – Reflects the detail of the additional positions approved for each department.

Eliminated Positions – Reflects positions eliminate.

FTE by Division – Reflects the total full-time equivalent positions each division has within the department.



**Seminole County Government
COUNTYWIDE POSITION SUMMARY
Fiscal Years 2005/06 to 2008/09**

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Departments	Amended FY 2005/06			Adopted FY 2006/07			Amended FY 2006/07			After Reorg September 30, 2007			Proposed FY 2007/08			Proposed FY 2008/09		
	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE
Administrative Services	67	-	67.00	67	-	67.00	67	-	67.00	86	-	86.00	86	-	86.00	86	-	86.00
Business Innovation/Tech	61	-	61.00	62	-	62.00	62	-	62.00	87	1	87.75	88	1	88.75	88	1	88.75
Commission Operations	10	-	10.00	10	-	10.00	10	-	10.00	10	-	10.00	10	0	10.00	10	0	10.00
Community Information	11	-	11.00	11	-	11.00	11	-	11.00	11	-	11.00	11	-	11.00	11	-	11.00
Community Services	49	4	51.50	64	2	65.00	64	2	65.00	74	2	75.00	73	2	74.00	73	2	74.00
County Attorney	17	1	17.75	18	-	18.00	18	-	18.00	18	-	18.00	18	0	18.00	18	0	18.00
County Manager	7	-	7.00	7	-	7.00	7	-	7.00	7	-	7.00	7	0	7.00	7	0	7.00
Court Support *	11	-	11.00	11	-	11.00	11	-	11.00	11	-	11.00	6	-	6.00	6	-	6.00
Economic Development	4	-	4.00	4	-	4.00	4	-	4.00	10	1	10.50	10	1	10.50	10	1	10.50
Environmental Services	187	-	187.00	194	-	194.00	194	-	194.00	194	-	194.00	197	-	197.00	200	-	200.00
Fiscal Services	30	-	30.00	32	-	32.00	32	-	32.00	16	-	16.00	16	0	16.00	16	0	16.00
Human Resources	11	2	12.25	12	1	12.50	12	1	12.50	13	1	13.50	13	1	13.50	13	1	13.50
Leisure Services	64	17	70.00	66	17	73.00	66	17	73.00	59	17	67.00	58	16	66.00	63	18	72.00
Library Services	70	54	102.50	70	55	102.10	70	55	102.10	71	55	102.10	71	56	102.10	71	56	102.10
Planning and Development	136	1	136.50	129	1	129.50	134	1	134.75	102	-	102.00	100	0	100.00	100	0	100.00
Public Safety	407	1	407.50	416	-	416.00	414	-	414.00	413	-	413.00	411	-	411.00	435	-	435.00
Public Works	262	1	262.50	263	1	263.50	263	1	263.50	263	1	263.50	264	0	264.00	264	0	264.00
Tourism Development	6	1	6.30	6	1	6.50	6	1	6.50	-	-	0.00	-	-	-	-	-	-
TOTAL BCC	1,410	82	1,454.80	1,442	78	1,484.10	1,445	78	1,487.35	1,445	78	1,487.35	1,439	77	1,480.85	1,471	79	1,513.85

Constitutional Officers

Sheriff	1,008	173	1,077.75	1,027	173	1,096.75	1,052	163	1,115.75				1,053	163	1,116.75
Clerk of Circuit Court	210	-	210.00	212	-	212.00	212	-	212.00				212	-	212.00
BCC/Finance /Records	23	-	23.00	24	-	24.00	24	-	24.00				24	-	24.00
Property Appraiser	53	-	53.00	53	-	53.00	53	-	53.00				53	-	53.00
Tax Collector	72	3	73.50	72	3	73.50	72	3	73.50				79	3	80.50
Supervisor of Elections	16	-	16.00	16	-	16.00	16	-	16.00				16	-	16.00
Total Constitutional Officers	1,382	176	1,453.25	1,404	176	1,475.25	1,429	166	1,494.25				1,437	166	1,502.25

* Court Support previously listed under Constitutionals/Judicial totals.

Seminole County Government FTE Changes Summary FY 2007/08 and FY 2008/09



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	Admin Services	Community Services	Economic Develop	Fiscal Services	HR	BITS	Library Services	Leisure Services	Planning/ Develop	Public Safety	Tourism	Environ Services	Court Support	Other	TOTAL
REORG:															
FY07 FTE(before Reorg)	67.00	65.00	4.00	32.00	12.50	62.00	102.10	73.00	134.75	414.00	6.50	194.00	11.00	309.50	1487.35
Purchasing	16.00			-16.00											0.00
Extension Svc		10.00						-10.00							0.00
Tourism			6.50								-6.50				0.00
Training					1.00	-1.00									0.00
Const Mgmt *	3.00							-1.00	-1.00	-1.00					0.00
Sci.net/GIS						26.75			-26.75						0.00
Natural Lands								5.00	-5.00						0.00
Reorg Changes	19.00	10.00	6.50	-16.00	1.00	25.75	0.00	-6.00	-32.75	-1.00	-6.50	0.00	0.00	0.00	0.00
FTE After Reorg	86.00	75.00	10.50	16.00	13.50	87.75	102.10	67.00	102.00	413.00	0.00	194.00	11.00	309.50	1,487.35
Eliminated - FY 08		-1.00						-1.00	-2.00	-2.00			-5.00		-11.00
Additional - FY 08						1.00						3.00			4.00
PT to FT - FY08														0.50	0.50
Total FY 2007/08	86.00	74.00	10.50	16.00	13.50	88.75	102.10	66.00	100.00	411.00	0.00	197.00	6.00	310.00	1,480.85
Additional - FY 09								6.00		24.00		3.00			33.00
Total FY 2008/09	86.00	74.00	10.50	16.00	13.50	88.75	102.10	72.00	100.00	435.00	0.00	200.00	6.00	310.00	1,513.85



**Seminole County Government
New Positions
By Department
Fiscal Years 2007/08 and 2008/09**

<u>Department/Division</u>	<u>FY</u>	<u>FTE</u>	<u>Position Title</u>	<u>Salary + Fringes</u>	<u>Budget Issue</u>	<u>Fund</u>
<u>FY 2007/08</u>						
<u>Environmental Services</u>						
Planning, Eng and Inspection	07/08	1.00	Planning Technician I	\$ 48,845	ES-06	Water and Sewer
Solid Waste Mgmt.	07/08	1.00	Hazardous Waste Technician	53,975	ES-11	Solid Waste
Water & Wastewater	07/08	1.00	Mechanic I	50,884	ES-14	Water and Sewer
		3.00	Total Environmental Services -FY 08	153,704		
<u>Business Innovation/Tech Svc</u>						
Operations (State Attorney)	07/08	1.00	System Coordinator	63,040	BU-03	Court Support Tech Fee
		1.00	Total Business Innovation & Technology Svc	63,040		
TOTAL FY 2007/08		4.00		\$ 216,744		
<u>FY 2008/09</u>						
<u>Environmental Services</u>						
Water & Wastewater	08/09	1.00	Mechanic I	\$ 51,487	ES-02	Water and Sewer
Water & Wastewater	08/09	1.00	Chief Water Plant Operator	64,980	ES-03	Water and Sewer
Water & Wastewater	08/09	1.00	Instrumentation and Control Technician	67,429	ES-08	Water and Sewer
		3.00	Total Environmental Services -FY 09	183,896		
<u>Leisure Services</u>						
Parks and Recreation	08/09	1.00	Parks Supervisor	74,283	LS-01	General Fund
Parks and Recreation	08/09	1.00	Customer Service Representative (2 part-time)	52,396	LS-01	General Fund
Parks and Recreation	08/09	3.00	Maintenance Worker I	133,923	LS-01	General Fund
Parks and Recreation	08/09	1.00	Maintenance Worker II	50,417	LS-01	General Fund
		6.00	Total Leisure Services	311,019		
<u>Public Safety</u>						
EMS/Fire/Rescue	08/09	3.00	Battalion Chief	298,608	PS-03	Fire Protection
EMS/Fire/Rescue	08/09	15.00	Firefighter	1,041,795	PS-03	Fire Protection
EMS/Fire/Rescue	08/09	6.00	Lieutenant	493,632	PS-03	Fire Protection
		24.00	Total Public Safety	1,834,035		
TOTAL FY 2008/09		33.00		\$ 2,328,950		

**Seminole County Government
Eliminated Positions
By Department
Fiscal Year 2007/08**



<u>Department/Division</u>	<u>FTE</u>	<u>Position #</u>	<u>Position Description</u>	<u>Salary + Fringes</u>	<u>Reference Book</u>	<u>Fund</u>
<u>Community Services</u>						
Veteran's Services	1.00	8305	Assistant Veteran Service Officer	\$ 66,893	Worksession Supplement	General Fund
	<u>1.00</u>			<u>66,893</u>		
<u>Court Support</u>						
Judicial (Probate)	1.00	7160	Case Manager	46,796	Worksession Supplement	General Fund
Judicial (CJC)	1.00	8236	Administrative Assistant	56,430	Worksession Supplement	General Fund
Judicial (Circuit Appeals)	1.00	8367	Staff Assistant	48,249	Worksession Supplement	General Fund
Judicial (CJC)	1.00	8482	Staff Assistant	55,816	Worksession Supplement	General Fund
Judicial (Adult Drug Court)	1.00	8876	Case Manager	48,562	Budget Issue JU-01	General Fund
	<u>5.00</u>			<u>255,853</u>		
<u>Leisure Services</u>						
Streetscapes & Trails	1.00	8656	Maintenance Worker	43,453		General Fund
	<u>1.00</u>			<u>43,453</u>		
<u>Planning & Development</u>						
Building	1.00	7966	Deputy Building Official	102,941		Develop Review
Building	1.00	7592	Inspector	56,134		Develop Review
	<u>2.00</u>			<u>159,075</u>		
<u>Public Safety</u>						
Emergency Management	1.00	8393	Environ Program Coordinator	45,157	Worksession	Tank Inspection
Emergency Management	1.00	8704	Principal Engineer	90,860	Worksession	Petroleum CU
	<u>2.00</u>			<u>136,016</u>		
TOTAL FY 2008/09	<u>11.00</u>			<u>\$ 661,289</u>		

Seminole County Government

FTE by Division

Fiscal Year 2007/08



<u>Department</u>	<u>Division</u>	<u>Permanent FTE</u>
Administration	Commission Operations	10.00
	County Attorney	18.00
	County Manager	7.00
		<u>35.00</u>
Administrative Services	Administration	3.00
	Facilities	46.00
	Fleet	3.00
	Purchasing	16.00
	Risk Management	6.00
	Support Services	12.00
		<u>86.00</u>
Business Innovation/Tech	Director/Business Office	13.00
	Operations	43.00
	Business Development	32.75
		<u>88.75</u>
Community Information	Administration	11.00
		<u>11.00</u>
Community Services	Administration	2.00
	Community Assistance	26.00
	County Probation	27.00
	Extension Services	10.00
	Juvenile Programs	9.00
		<u>74.00</u>
Court Support	Judicial	5.00
	Guardian Ad Litem	1.00
		<u>6.00</u>
Economic Development	Administration	4.00
	Tourism	6.50
		<u>10.50</u>
Environmental Services	Administration	35.77
	Water and Sewer Operations	72.00
	Planning, Engineering & Inspections	13.00
	Solid Waste Management	76.23
		<u>197.00</u>

Seminole County Government

FTE by Division

Fiscal Year 2007/08



<u>Department</u>	<u>Division</u>	<u>Permanent FTE</u>
Fiscal Services	Administration & Resource Management	9.00
	Budget	7.00
		<u>16.00</u>
Human Resources	Human Resources	13.50
		<u>13.50</u>
Leisure Services	Administration	4.50
	Parks and Recreation	41.50
	Streetscapes & Trails	15.00
	Natural Lands	5.00
		<u>66.00</u>
Library	Library Services	99.60
	Historical Museum	2.50
		<u>102.10</u>
Planning and Development	Administration	8.00
	Planning	20.00
	Building and Fire Inspection	51.00
	Development Review	21.00
		<u>100.00</u>
Public Safety	Administration	8.00
	Emergency Communications	33.00
	Emergency Management	13.00
	EMS/Fire/Rescue	326.00
	Animal Services	31.00
	<u>411.00</u>	
Public Works	Administration	22.00
	Roads-Stormwater	152.00
	Engineering	49.00
	Traffic Engineering	41.00
	<u>264.00</u>	
Countywide Total		<u><u>1,480.85</u></u>





SEMINOLE COUNTY GOVERNMENT CAPITAL EQUIPMENT

The FY 2007/08 Adopted Budget contains \$ 8.8 million of capital equipment, of which \$ 2 million was carryover from FY 2006/07 for equipment that had not been received as of 9/30/07. The majority of the capital equipment budget is for fleet/heavy equipment: \$ 3.7 million for replacements and \$ 1.6 million for additional equipment. Additionally, \$ 2 million was approved for an enhanced Emergency 911 system. It should be noted that only \$1.4 million was budgeted within the General Fund and the majority of capital equipment is budgeted within the Solid Waste, Fire Protection and Emergency 911 Funds.

The FY 2008/09 Tentative budget contains \$ 5 million of capital equipment, of which \$4.2 million is for fleet/heavy equipment. An additional \$600 thousand is tentatively budgeted for the enhanced Emergency 911 system. Only \$534 thousand is tentatively budgeted within the General Fund.

There was an extensive approval process for capital equipment:

- Departments were requested to provide thorough justifications for all capital equipment needs. Capital equipment is defined as tangible equipment with a cost of \$5,000 or more.
- All fleet and heavy equipment requests were reviewed by the Fleet Manager for recommendation.
- All telecommunications and computer related equipment requests were reviewed by the Business Process and Innovation Technology Department (BITS) for recommendation.
- All capital equipment recommended by the Fleet Manager or BITS was entered into the budget system by the Fiscal Services Department.
- Fiscal Services prepared a listing of all equipment in budget system for review by the County Manager's Office via the Consensus Book, designating which had been pre-approved and which had not.
- All capital equipment not approved by the County Manager's Office was removed from the budget system.
- All capital equipment approved by the County Manager's Office was listed in the Equipment Section of the Worksession Book for Board review.

The following pages contain the schedules:

Capital Equipment Summary – Reflects budget by department and budget by fund. Breaks down total to show amount budgeted for additional equipment versus replacement equipment. Also reflects total for the fleet/heavy equipment portion.

Capital Equipment by Department – Lists each piece of equipment approved and budgeted for the department. Identifies the division equipment is for and also if the budget was carried forward from previous fiscal year.

Capital Equipment by Fund - Lists each piece of equipment approved and budgeted in the fund. Identifies the division equipment is for and also if the budget was carried forward from previous fiscal year.

Seminole County Government
CAPITAL EQUIPMENT SUMMARY
Fiscal Year 2007/08



DEPARTMENT	Fleet/Heavy Equipment		Other Equipment		TOTAL (including Carryforwards)
	Additional	Replacement	Additional	Replacement	
Administrative Services	\$ -	\$ 128,350	\$ -	\$ 60,400	\$ 188,750
Business Innov and TS	-	133,943	37,000	28,417	199,360
Community Information	-	-	-	390,281	390,281
Community Services	12,500	-	-	-	12,500
Environmental Services	184,000	1,845,615	30,000	10,350	2,069,965
Leisure Services	-	160,125	-	-	160,125
Libraries	-	-	455,686	-	455,686
Planning and Develop	-	61,100	-	-	61,100
Public Safety	1,391,828	645,100	2,087,950	248,145	4,373,023
Public Works	56,250	748,200	10,000	66,530	880,980
Total	\$ 1,644,578	\$ 3,722,433	\$ 2,620,636	\$ 804,123	\$ 8,791,770

FUND	Fleet/Heavy Equipment		Other Equipment		TOTAL (including Carryforwards)
	Additional	Replacement	Additional	Replacement	
General Fund	\$ 119,700	\$ 525,618	\$ 315,686	\$ 442,843	\$ 1,403,847
Transportation Trust	12,250	723,200	-	29,330	764,780
Development Review	-	27,900	-	-	27,900
Fire Protection	836,428	575,100	-	184,400	1,595,928
Court Support Tech	-	-	37,000	-	37,000
EMS Trust	-	-	-	50,000	50,000
Public Safety Grants	-	-	87,950	-	87,950
Emergency 911	-	-	2,000,000	-	2,000,000
Fire/Rescue Impact	492,200	-	-	-	492,200
Circuit Civil Mediation	-	-	-	25,000	25,000
Stormwater	-	25,000	-	37,200	62,200
Water and Sewer	45,000	316,020	-	35,350	396,370
Solid Waste	139,000	1,529,595	30,000	-	1,698,595
Library Donations	-	-	150,000	-	150,000
Total	\$ 1,644,578	\$ 3,722,433	\$ 2,620,636	\$ 804,123	\$ 8,791,770

Seminole County Government
CAPITAL EQUIPMENT SUMMARY
Fiscal Year 2008/09



DEPARTMENT	Fleet/Heavy Equipment		Other Equipment		TOTAL
	Additional	Replacement	Additional	Replacement	Tentatively Approved
Administrative Services	\$ -	\$ 66,300	\$ -	\$ 10,800	\$ 77,100
Community Services	13,250	-	-	-	13,250
Environmental Services	222,550	1,704,300	-	6,000	1,932,850
Leisure Services	230,000	94,660	-	-	324,660
Planning and Develop	-	46,300	-	-	46,300
Public Safety	1,102,940	-	600,000	154,400	1,857,340
Public Works	82,200	600,380	19,500	32,000	734,080
Total	\$ 1,650,940	\$ 2,511,940	\$ 619,500	\$ 203,200	\$ 4,985,580

FUND	Fleet/Heavy Equipment		Other Equipment		TOTAL
	Additional	Replacement	Additional	Replacement	Tentatively Approved
General Fund	\$ 325,450	\$ 178,260	\$ 19,500	\$ 10,800	\$ 534,010
Transportation Trust	-	600,380	-	-	600,380
Development Review	-	29,000	-	-	29,000
Fire Protection	545,500	-	-	154,400	699,900
Emergency 911	-	-	600,000	-	600,000
Fire/Rescue Impact	557,440	-	-	-	557,440
Stormwater	-	-	-	32,000	32,000
Water and Sewer	107,050	74,750	-	6,000	187,800
Solid Waste	115,500	1,629,550	-	-	1,745,050
Total	\$ 1,650,940	\$ 2,511,940	\$ 619,500	\$ 203,200	\$ 4,985,580



DETAIL BY DEPARTMENT

Seminole County Government

CAPITAL EQUIPMENT

By Department



<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<u>Administrative Services Department</u>					
Furniture for Courthouse	\$ 25,000	CF \$ -	Facilities Maintenance	Mediation	<i>Carryforward</i>
Ford E-250 Van	21,000	-	Facilities Maintenance	General Fund	REQ0005
Ford E-250 Van	-	22,100	Facilities Maintenance	General Fund	REQ0112
Ford E-250 Van	-	22,100	Facilities Maintenance	General Fund	REQ0113
Ford E-250 Van	-	22,100	Facilities Maintenance	General Fund	REQ0114
Ford E-250 Van	21,000	-	Facilities Maintenance	General Fund	REQ0008
Ford E-250 Van	21,000	-	Facilities Maintenance	General Fund	REQ0009
Generator Tester	45,750	-	Fleet Services	General Fund	REQ0015
Tire Changer	7,100	-	Fleet Services	General Fund	REQ0016
Ford Focus	12,500	-	Purchasing	General Fund	REQ0017
Envelope Stuffer	25,000	-	Support Services	Water & Sewer	OTH0001
Self Service Copier (2 each year)	10,400	10,800	Support Services	General Fund	OTH0002/3
Total Administrative Services	<u>188,750</u>	<u>77,100</u>			
<u>Business Innovation Tech Department</u>					
Copy Machine	20,000	-	Operations	Court Support	OTH0032
Disaster Recovery Hardware	5,000	-	Operations	Court Support	OTH0030
Scanner	12,000	-	Operations	Court Support	OTH0031
Generator for Communication Tower	107,058	CF	Telecommunications	General Fund	<i>Carryforward</i>
Generator-Portable	26,885	CF	Telecommunications	General Fund	<i>Carryforward</i>
Tower Room Back-up Equipment	22,662	CF	Telecommunications	General Fund	<i>Carryforward</i>
Wide Area Network Hardware	5,755	CF	Telecommunications	General Fund	<i>Carryforward</i>
Total Business Innovation	<u>199,360</u>	<u>-</u>			
<u>Community Information Department</u>					
SGTV digital equipment upgrades	100,000	-	Administration	General Fund	OTH0020
SGTV Master Control System	90,139	CF	Administration	General Fund	<i>Carryforward</i>
SGTV Production Truck	71,974	CF	Administration	General Fund	<i>Carryforward</i>
SGTV System Upgrade	128,168	CF	Administration	General Fund	<i>Carryforward</i>
Total Community Information	<u>390,281</u>	<u>-</u>			
<u>Community Services Department</u>					
Ford Focus	12,500	-	Probation	General Fund	REQ0019
Ford Focus	-	13,250	Probation	General Fund	REQ0120
Total Community Services	<u>12,500</u>	<u>13,250</u>			

Seminole County Government

CAPITAL EQUIPMENT

By Department



<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<u>Environmental Services Department</u>					
Ford Ranger	16,600	-	Planning, Eng, Insp	Water & Sewer	REQ0021
Bush Hog Mower	17,000	-	Solid Waste	Solid Waste	REQ0026
Crusher Attachment	29,000	-	Solid Waste	Solid Waste	REQ0031
Excavator	285,000	-	Solid Waste	Solid Waste	REQ0025
Excavator	-	305,000	Solid Waste	Solid Waste	REQ0127
Ford F-550 Turbo Woods Truck	-	115,500	Solid Waste	Solid Waste	REQ0129
Ford F-550 Turbo Woods Truck	110,000	-	Solid Waste	Solid Waste	REQ0029
Ford Ranger	16,600	-	Solid Waste	Solid Waste	REQ0028
Ford Ranger	-	17,300	Solid Waste	Solid Waste	REQ0128
Forklift	26,500	-	Solid Waste	Solid Waste	Carryforward
Landfill GPS System	30,000	-	Solid Waste	Solid Waste	BITS
Loader	46,000	-	Solid Waste	Solid Waste	REQ0024
Loader	-	350,000	Solid Waste	Solid Waste	REQ0125
Pressure Washer	19,500	-	Solid Waste	Solid Waste	REQ0033
Pump	-	19,500	Solid Waste	Solid Waste	REQ0124
Road Tractors (2)	-	200,000	Solid Waste	Solid Waste	REQ0122
Roll Off Truck (Dumpster Truck)	150,000	-	Solid Waste	Solid Waste	REQ0034
Shuttle	194,395	-	Solid Waste	Solid Waste	Carryforward
Shuttle Truck	225,000	-	Solid Waste	Solid Waste	REQ0032
Shuttle Truck	-	235,000	Solid Waste	Solid Waste	REQ0126
Steam Cleaner	6,500	-	Solid Waste	Solid Waste	REQ0027
Tanker (used)	35,000	-	Solid Waste	Solid Waste	REQ0035
Tanker (used)	-	36,750	Solid Waste	Solid Waste	REQ0130
Tractor and mower	64,300	-	Solid Waste	Solid Waste	REQ0030
Transfer Trailers (8)	443,800	-	Solid Waste	Solid Waste	REQ0023
Transfer Trailers (8)	-	466,000	Solid Waste	Solid Waste	REQ0123
Automatic Field Sampler	6,000	6,000	Water and Sewer	Water & Sewer	OTH0028
Air Compressor	-	28,600	Water/Sewer	Water & Sewer	REQ0131
Air Compressor	-	28,600	Water/Sewer	Water & Sewer	REQ0132
Chevy Astro Cargo Van	-	17,850	Water/Sewer	Water & Sewer	REQ0133
Crane & Utility Body Replacement	42,000	-	Water/Sewer	Water/Sewer	Carryforward
F-550 Truck	40,170	-	Water/Sewer	Water/Sewer	Carryforward
Ford F-150	-	19,000	Water/Sewer	Water & Sewer	REQ0042
Ford E-150 Van	17,200	-	Water/Sewer	Water & Sewer	REQ0045
Ford F-450	45,000	-	Water/Sewer	Water & Sewer	REQ0051
Ford F-450	-	47,250	Water/Sewer	Water & Sewer	REQ0138
Ford F-450	45,000	-	Water/Sewer	Water & Sewer	REQ0050
Ford Ranger	-	13,000	Water/Sewer	Water & Sewer	REQ0137
Ford Ranger	-	14,500	Water/Sewer	Water & Sewer	REQ0054
Ford Ranger	-	13,000	Water/Sewer	Water & Sewer	REQ0053
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0038
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0039
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0040
Generator	17,000	-	Water/Sewer	Water & Sewer	REQ0056
Tokay Upgrade	4,350	-	Water/Sewer	Water & Sewer	Carryforward
Water Tank Trailer	9,800	-	Water/Sewer	Water & Sewer	REQ0145
Total Environmental Services	2,069,965	1,932,850			

Seminole County Government

CAPITAL EQUIPMENT

By Department



Equipment (> than or = \$5,000)	FY 2007/08	FY 2008/09	Division	Fund	Request #
<u>Leisure Services Department</u>					
Aerator (Red Bug)	-	25,000	Parks and Recreation	General Fund	REQ0150
Ford F-150 (Jetta Point)	-	25,000	Parks and Recreation	General Fund	none
In-field Drag Machine (Jetta Point)	-	20,000	Parks and Recreation	General Fund	none
In-field Drag Machine (Red Bug)	-	15,000	Parks and Recreation	General Fund	REQ0148
Mower (Sanlando)	45,000	-	Parks and Recreation	General Fund	REQ0065
Mower (Sanlando)	15,000	-	Parks and Recreation	General Fund	REQ0066
Mowers (4- Jetta Point)	-	130,000	Parks and Recreation	General Fund	none
Sprayer (Red Bug)	-	31,200	Parks and Recreation	General Fund	REQ0147
Sprayer (Sylvan Lake)	30,000	-	Parks and Recreation	General Fund	REQ0067
Thatcher (Sylvan Lake)	-	5,000	Parks and Recreation	General Fund	REQ0149
Tractor (Jetta Point)	-	25,000	Parks and Recreation	General Fund	none
Utility Grounds Machines (2-Jetta Pt)	-	30,000	Parks and Recreation	General Fund	none
Utility Vehicle (Red Bug)	8,000	-	Parks and Recreation	General Fund	REQ0062
Utility Vehicle - Workman (Sanlando)	18,375	-	Parks and Recreation	General Fund	REQ0063
Ford F-150	-	18,460	Streetscapes/Trails	General Fund	REQ0059
Ford Ranger	12,250	-	Streetscapes/Trails	General Fund	REQ0058
Tractor	23,500	-	Streetscapes/Trails	General Fund	REQ0060
Utility Vehicle	8,000	-	Streetscapes/Trails	General Fund	REQ0061
Total Leisure Services	160,125	324,660			
<u>Library Services Department</u>					
Horizon Library Automation System	305,686	-	Library	General Fund	Carryforward
Horizon Library Automation System	150,000	-	Library	Library Donations	Carryforward
Total Library	455,686	-			
<u>Planning And Development Department</u>					
Ford Ranger	13,950	-	Building and Fire	Develop Review	REQ0068
Ford Ranger	13,950	-	Building and Fire	Develop Review	REQ0069
Ford Ranger	-	14,500	Building and Fire	Develop Review	REQ0070
Ford Ranger	-	14,500	Building and Fire	Develop Review	REQ0151
Ford Ranger	16,600	-	Development Review	General Fund	REQ0072
Ford Ranger	16,600	-	Development Review	General Fund	REQ0073
Ford Ranger	-	17,300	Development Review	General Fund	REQ0153
Total Planning And Develop	61,100	46,300			
<u>Public Safety Department</u>					
EMS Simulation Equipment	50,000	-	Administration	EMS Trust	BITS
Animal Services (fire related)	13,745	-	Animal Services	General Fund	Carryforward
F-250 Animal Transport	63,200	-	Animal Services	General Fund	Carryforward
Ford F-250	35,000	-	Animal Services	General Fund	REQ0074
Ford F-250	35,000	-	Animal Services	General Fund	REQ0075
Consumer Premise Equipment (CPE)	1,700,000	600,000	Emergency Comm	Emergency 911	BITS
Enhanced E-911 Recording System	300,000	-	Emergency Comm	Emergency 911	BITS
Command Vehicle	-	38,500	EMS/Fire/Rescue	Fire Protection	REQ0154
Dive/Rescue Boat with trailer	10,000	-	EMS/Fire/Rescue	Fire Protection	REQ0076

Seminole County Government

CAPITAL EQUIPMENT

By Department



<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<u>Public Safety Department (contintued)</u>					
Fire Engine (fully loaded)	492,200	-	EMS/Fire/Rescue	Fire Protection	REQ0079
Fire Engine (fully loaded) ST#19	-	507,000	EMS/Fire/Rescue	Fire Protection	REQ0157
Fire Engine (fully loaded) ST#29	492,200	-	EMS/Fire/Rescue	Fire/Rescue Imp.	REQ0158
Fire Engine (tower) Reserve	548,428	CF	EMS/Fire/Rescue	Fire Protection	Carryforward
Ford F-150	33,000	-	EMS/Fire/Rescue	Fire Protection	REQ0085
Ford Ranger	17,450	-	EMS/Fire/Rescue	Fire Protection	REQ0077
Ford Ranger	17,450	-	EMS/Fire/Rescue	Fire Protection	REQ0078
Hydraulic Rescue Tool	30,000	-	EMS/Fire/Rescue	Fire Protection	OTH0013
Level A Chemical Protective Ensemb	10,000	10,000	EMS/Fire/Rescue	Fire Protection	OTH0008
Life Fitness Machines	4,800	4,800	EMS/Fire/Rescue	Fire Protection	OTH0012
Lifepac 12 EKG Monitor/Defibrillator	30,000	30,000	EMS/Fire/Rescue	Fire Protection	OTH0014
No Lift Stryker Stretchers	60,000	60,000	EMS/Fire/Rescue	Fire Protection	OTH0017
Outboard Motor	5,000	-	EMS/Fire/Rescue	Fire Protection	REQ0081
Rescue Vehicle (fully loaded)	288,000	-	EMS/Fire/Rescue	Fire Protection	REQ0082
Rescue Vehicle (fully loaded)	-	278,720	EMS/Fire/Rescue	Fire/Rescue Imp.	REQ0084
Rescue Vehicle (fully loaded)	-	278,720	EMS/Fire/Rescue	Fire/Rescue Imp.	REQ0083
Thermal Imaging Cameras	49,600	49,600	EMS/Fire/Rescue	Fire Protection	OTH0015
USAR Domestic Security Grant	87,950	CF		PS Grant	Carryforward
Total Public Safety	4,373,023	1,857,340			
<u>Public Works Department</u>					
Digital Survey Equipment	11,290	-	Engineering	Transportation	OTH0024
Digital Survey Equipment	11,290	-	Engineering	Transportation	OTH0025
Ford Explorer	23,000	-	Engineering	Transportation	REQ0087
Ford Ranger	-	19,300	Engineering	Transportation	REQ0160
Ford Ranger	-	19,300	Engineering	Transportation	REQ0161
Ford Ranger	16,250	-	Engineering	Transportation	REQ0086
Auto Samplers (2 each yr)	32,000	32,000	Roads/Stormwater	Stormwater	OTH0022
Boat and Trailer	25,000	-	Roads/Stormwater	Stormwater	REQ0103
Brush cutter	30,500	-	Roads/Stormwater	Transportation	REQ0098
Digital Steroscope/Microscope	5,200	-	Roads/Stormwater	Stormwater	OTH0023
Dump Truck	100,000	-	Roads/Stormwater	Transportation	REQ0095
Dump Truck	-	105,000	Roads/Stormwater	Transportation	REQ0166
Ford F-150	-	21,500	Roads/Stormwater	Transportation	REQ0163
Ford F-150	23,000	-	Roads/Stormwater	General Fund	REQ0101
Ford F-151	21,000	-	Roads/Stormwater	General Fund	REQ0102
Ford F-152	-	22,100	Roads/Stormwater	General Fund	REQ0171
Ford F-153	-	22,100	Roads/Stormwater	General Fund	REQ0172
Ford Ranger	13,950	-	Roads/Stormwater	Transportation	REQ0091
Ford Ranger	-	19,000	Roads/Stormwater	General Fund	REQ0173
Ford Ranger	-	19,000	Roads/Stormwater	General Fund	REQ0174
GIS Data Collecting Equipment (MC)	10,000	8,000	Roads/Stormwater	General Fund	none
Mower	17,500	-	Roads/Stormwater	Transportation	REQ0097
Pave Tracker	6,750	-	Roads/Stormwater	Transportation	BITS
Roller -steel wheel	114,000	-	Roads/Stormwater	Transportation	REQ0094
Tractor- slope mower	110,000	-	Roads/Stormwater	Transportation	REQ0096

Seminole County Government

CAPITAL EQUIPMENT

By Department



<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<u>Public Works Department (continued)</u>					
Tractor- slope mower	110,000	-	Roads/Stormwater	Transportation	REQ0100
Tractor- slope mower	-	115,500	Roads/Stormwater	Transportation	REQ0167
Tractor- slope mower	-	115,500	Roads/Stormwater	Transportation	REQ0168
Trailer	-	43,680	Roads/Stormwater	Transportation	REQ0162
ULV Fogger (Mosquito Control)	-	11,500	Roads/Stormwater	General Fund	none
Advanced Warning Board	7,000	7,350	Traffic Engineering	Transportation	REQ0109,183
Bucket Lift Truck	150,000	-	Traffic Engineering	Transportation	REQ0111
Ford Explorer	-	25,000	Traffic Engineering	Transportation	REQ0181
Ford F-150	21,000	-	Traffic Engineering	Transportation	REQ0110
Ford Ranger	12,250	-	Traffic Engineering	Transportation	REQ0106
Lift Truck	-	128,250	Traffic Engineering	Transportation	REQ0184
Light Tower (portable)	10,000	-	Traffic Engineering	Transportation	REQ0104
Total Public Works	<u>880,980</u>	<u>734,080</u>			
Total Capital Equipment	<u>\$ 8,791,770</u>	<u>\$ 4,985,580</u>			

DETAIL BY FUND

Seminole County Government

CAPITAL EQUIPMENT

By Fund



Equipment (> than or = \$5,000)	FY 2007/08	FY 2008/09	Division	Fund	Request #
General Fund					
Animal Services (fire related)	13,745	CF	Animal Services	General Fund	Carryforward
F-250 Animal Transport	63,200	CF	Animal Services	General Fund	Carryforward
Ford F-250	35,000	-	Animal Services	General Fund	REQ0074
Ford F-250	35,000	-	Animal Services	General Fund	REQ0075
SGTV digital equipment upgrades	100,000	-	Community Info	General Fund	
SGTV Master Control System	90,139	CF	Community Info	General Fund	Carryforward
SGTV Production Truck	71,974	CF	Community Info	General Fund	Carryforward
SGTV System Upgrade	128,168	CF	Community Info	General Fund	Carryforward
Ford Ranger	16,600	-	Development Review	General Fund	REQ0072
Ford Ranger	16,600	-	Development Review	General Fund	REQ0073
Ford Ranger	-	17,300	Development Review	General Fund	REQ0153
Ford E-250 Van	\$ 21,000	\$ -	Facilities	General Fund	REQ0005
Ford E-250 Van	-	22,100	Facilities	General Fund	REQ0112
Ford E-250 Van	-	22,100	Facilities	General Fund	REQ0113
Ford E-250 Van	-	22,100	Facilities	General Fund	REQ0114
Ford E-250 Van	21,000	-	Facilities	General Fund	REQ0008
Ford E-250 Van	21,000	-	Facilities	General Fund	REQ0009
Generator Tester	45,750	-	Fleet Services	General Fund	REQ0015
Tire Changer	7,100	-	Fleet Services	General Fund	REQ0016
Horizon Library Automation System	305,686	CF	Library	General Fund	Carryforward
Aerator (Red Bug)	-	25,000	Parks/Recreation	General Fund	REQ0150
Ford F-150 (Jetta Point)	-	25,000	Parks/Recreation	General Fund	none
In-field Drag Machine (Jetta Point)	-	20,000	Parks/Recreation	General Fund	none
In-field Drag Machine (Red Bug)	-	15,000	Parks/Recreation	General Fund	REQ0148
Mower (Sanlando)	45,000	-	Parks/Recreation	General Fund	REQ0065
Mower (Sanlando)	15,000	-	Parks/Recreation	General Fund	REQ0066
Mowers (4- Jetta Point)	-	130,000	Parks/Recreation	General Fund	none
Sprayer (Red Bug)	-	31,200	Parks/Recreation	General Fund	REQ0147
Sprayer (Sylvan Lake)	30,000	-	Parks/Recreation	General Fund	REQ0067
Thatcher (Sylvan Lake)	-	5,000	Parks/Recreation	General Fund	REQ0149
Tractor (Jetta Point)	-	25,000	Parks/Recreation	General Fund	none
Utility Grounds Machines (2-Jetta Pt)	-	30,000	Parks/Recreation	General Fund	none
Utility Vehicle (Red Bug)	8,000	-	Parks/Recreation	General Fund	REQ0062
Utility Vehicle - Workman (Sanlando)	18,375	-	Parks/Recreation	General Fund	REQ0063
Ford Focus	12,500	-	Probation	General Fund	REQ0019
Ford Focus	-	13,250	Probation	General Fund	REQ0120
Ford Focus	12,500	-	Purchasing	General Fund	REQ0017
Ford F-150 (Mosquito Control)	23,000	-	Roads/Stormwater	General Fund	REQ0101
Ford F-150 (Mosquito Control)	21,000	-	Roads/Stormwater	General Fund	REQ0102
Ford F-150 (Mosquito Control)	-	22,100	Roads/Stormwater	General Fund	REQ0171
Ford F-150 (Mosquito Control)	-	22,100	Roads/Stormwater	General Fund	REQ0172
Ford Ranger (Mosquito Control)	-	19,000	Roads/Stormwater	General Fund	REQ0173
Ford Ranger (Mosquito Control)	-	19,000	Roads/Stormwater	General Fund	REQ0174
GIS Data Collecting Equipment (MC)	10,000	8,000	Roads/Stormwater	General Fund	none
ULV Fogger (Mosquito Control)	-	11,500	Roads/Stormwater	General Fund	
Ford F-150	-	18,460	Streetscapes/Trails	General Fund	REQ0059

Seminole County Government

CAPITAL EQUIPMENT

By Fund



Equipment (> than or = \$5,000)	FY 2007/08	FY 2008/09	Division	Fund	Request #
<u>General Fund (continued)</u>					
Ford Ranger	12,250	-	Streetscapes/Trails	General Fund	REQ0058
Tractor	23,500	-	Streetscapes/Trails	General Fund	REQ0060
Utility Vehicle	8,000	-	Streetscapes/Trails	General Fund	REQ0061
Self Service Copier (2 each year)	10,400	10,800	Support Services	General Fund	OTH0002/3
Generator for Communication Tower	107,058	CF	Telecommunications	General Fund	Carryforward
Generator-Portable	26,885	CF	Telecommunications	General Fund	Carryforward
Tower Room Back-up Equipment	22,662	CF	Telecommunications	General Fund	Carryforward
Wide Area Network Hardware	5,755	CF	Telecommunications	General Fund	Carryforward
Total General Fund	1,403,847	534,010			
<u>Transportation Trust Fund</u>					
Advanced Warning Board	7,000	7,350	Traffic Engineering	Transportation	REQ0109,183
Brush cutter	30,500	-	Roads/Stormwater	Transportation	REQ0098
Bucket Lift Truck	150,000	-	Traffic Engineering	Transportation	REQ0111
Digital Survey Equipment	11,290	-	Engineering	Transportation	OTH0024
Digital Survey Equipment	11,290	-	Engineering	Transportation	OTH0025
Dump Truck	100,000	-	Roads/Stormwater	Transportation	REQ0095
Dump Truck	-	105,000	Roads/Stormwater	Transportation	REQ0166
Ford Explorer	23,000	-	Engineering	Transportation	REQ0087
Ford Explorer	-	25,000	Traffic Engineering	Transportation	REQ0181
Ford F-150	-	21,500	Roads/Stormwater	Transportation	REQ0163
Ford F-150	21,000	-	Traffic Engineering	Transportation	REQ0110
Ford Ranger	-	19,300	Engineering	Transportation	REQ0160
Ford Ranger	-	19,300	Engineering	Transportation	REQ0161
Ford Ranger	16,250	-	Engineering	Transportation	REQ0086
Ford Ranger	13,950	-	Roads/Stormwater	Transportation	REQ0091
Ford Ranger	12,250	-	Traffic Engineering	Transportation	REQ0106
Lift Truck	-	128,250	Traffic Engineering	Transportation	REQ0184
Light Tower (portable)	10,000	-	Traffic Engineering	Transportation	REQ0104
Mower	17,500	-	Roads/Stormwater	Transportation	REQ0097
Pave Tracker	6,750	-	Roads/Stormwater	Transportation	BITS
Roller -steel wheel	114,000	-	Roads/Stormwater	Transportation	REQ0094
Tractor- slope mower	110,000	-	Roads/Stormwater	Transportation	REQ0096
Tractor- slope mower	110,000	-	Roads/Stormwater	Transportation	REQ0100
Tractor- slope mower	-	115,500	Roads/Stormwater	Transportation	REQ0167
Tractor- slope mower	-	115,500	Roads/Stormwater	Transportation	REQ0168
Trailer	-	43,680	Roads/Stormwater	Transportation	REQ0162
Total Transportation Fund	764,780	600,380			
<u>Development Review Fund</u>					
Ford Ranger	13,950	-	Building and Fire	Develop Review	REQ0068
Ford Ranger	13,950	-	Building and Fire	Develop Review	REQ0069
Ford Ranger	-	14,500	Building and Fire	Develop Review	REQ0070
Ford Ranger	-	14,500	Building and Fire	Develop Review	REQ0151
Total Development Review Fund	27,900	29,000			

Seminole County Government

CAPITAL EQUIPMENT

By Fund



Equipment (> than or = \$5,000)	FY 2007/08	FY 2008/09	Division	Fund	Request #
<u>Fire Protection Fund</u>					
Command Vehicle	-	38,500	EMS/Fire/Rescue	Fire Protection	REQ0154
Dive/Rescue Boat with trailer	10,000	-	EMS/Fire/Rescue	Fire Protection	REQ0076
Fire Engine (fully loaded)	492,200	-	EMS/Fire/Rescue	Fire Protection	REQ0079
Fire Engine (fully loaded) ST#19	-	507,000	EMS/Fire/Rescue	Fire Protection	REQ0157
Fire Engine (tower) Reserve	548,428 <i>CF</i>	-	EMS/Fire/Rescue	Fire Protection	<i>Carryforward</i>
Ford F-150	33,000	-	EMS/Fire/Rescue	Fire Protection	REQ0085
Ford Ranger	17,450	-	EMS/Fire/Rescue	Fire Protection	REQ0077
Ford Ranger	17,450	-	EMS/Fire/Rescue	Fire Protection	REQ0078
Hydraulic Rescue Tool	30,000	-	EMS/Fire/Rescue	Fire Protection	OTH0013
Level A Chemical Protective Ensembles	10,000	10,000	EMS/Fire/Rescue	Fire Protection	OTH0008
Life Fitness Machines	4,800	4,800	EMS/Fire/Rescue	Fire Protection	OTH0012
Lifepac 12 EKG Monitor/Defibrillator	30,000	30,000	EMS/Fire/Rescue	Fire Protection	OTH0014
No Lift Stryker Stretchers	60,000	60,000	EMS/Fire/Rescue	Fire Protection	OTH0017
Outboard Motor	5,000	-	EMS/Fire/Rescue	Fire Protection	REQ0081
Rescue Vehicle (fully loaded)	288,000	-	EMS/Fire/Rescue	Fire Protection	REQ0082
Thermal Imaging Cameras	49,600	49,600	EMS/Fire/Rescue	Fire Protection	OTH0015
Total Fire Protection Fund	1,595,928	699,900			
<u>Court Support Technology Fund</u>					
Disaster Recovery Hardware	5,000	-	Operations	Court Support Tech	OTH0030
Scanner	12,000	-	Operations	Court Support Tech	OTH0031
Copy Machine	20,000	-	Operations	Court Support Tech	OTH0032
Total Court Support Tech Fund	37,000	-			
<u>EMS Trust Fund</u>					
EMS Simulation Equipment	50,000	-	Administration	EMS Trust	BITS
Total EMS Trust Fund	50,000	-			
<u>Public Safety Grant Fund</u>					
USAR Domestic Security Grant	87,950 <i>CF</i>	-		PS Grant	<i>Carryforward</i>
Total Public Safety Grant Fund	87,950	-			
<u>Emergency 911 Fund</u>					
Consumer Premise Equipment (CPE)	1,700,000	600,000	Emergency Comm	Emergency 911	BITS
Enhanced E-911 Recording System	300,000	-	Emergency Comm	Emergency 911	BITS
Total Emergency 911 Fund	2,000,000	600,000			
<u>Fire/Rescue Impact Fee Fund</u>					
Fire Engine (fully loaded) ST#29	492,200	-	EMS/Fire/Rescue	Fire/Rescue Imp.	REQ0158
Rescue Vehicle (fully loaded)	-	278,720	EMS/Fire/Rescue	Fire/Rescue Imp.	REQ0084
Rescue Vehicle (fully loaded)	-	278,720	EMS/Fire/Rescue	Fire/Rescue Imp.	REQ0083
Total Fire Impact Fee Fund	492,200	557,440			
<u>Circuit Civil Mediation Fund</u>					
Furniture for Courthouse	25,000 <i>CF</i>	-	Facilities	Mediation	<i>Carryforward</i>
Total Mediation Fund	25,000	-			

Seminole County Government

CAPITAL EQUIPMENT

By Fund



Equipment (> than or = \$5,000)	FY 2007/08	FY 2008/09	Division	Fund	Request #
<u>Stormwater Fund</u>					
Auto Samplers (2 each yr)	32,000	32,000	Roads/Stormwater	Stormwater	OTH0022
Boat and Trailer	25,000	-	Roads/Stormwater	Stormwater	REQ0103
Digital Steroscope/Microscope	5,200	-	Roads/Stormwater	Stormwater	OTH0023
Total Stormwater Fund	62,200	32,000			
<u>Water & Sewer Operating Fund</u>					
Air Compressor	-	28,600	Water/Sewer	Water & Sewer	REQ0131
Air Compressor	-	28,600	Water/Sewer	Water & Sewer	REQ0132
Automatic Field Sampler	6,000	6,000	Water/Sewer	Water & Sewer	OTH0028
Chevy Astro Cargo Van	-	17,850	Water/Sewer	Water & Sewer	REQ0133
Crane & Utility Body Replacement	42,000 <i>CF</i>		Water/Sewer	Water/Sewer	<i>Carryforward</i>
Envelope Stuffer	25,000	-	Support Services	Water & Sewer	OTH0001
F-550 Truck	40,170 <i>CF</i>		Water/Sewer	Water/Sewer	<i>Carryforward</i>
Ford E-150 Van	17,200	-	Water/Sewer	Water & Sewer	REQ0045
Ford F-150	-	19,000	Water/Sewer	Water & Sewer	REQ0042
Ford F-450	45,000	-	Water/Sewer	Water & Sewer	REQ0051
Ford F-450	-	47,250	Water/Sewer	Water & Sewer	REQ0138
Ford F-450	45,000	-	Water/Sewer	Water & Sewer	REQ0050
Ford Ranger	16,600	-	Planning,Eng,Insp	Water & Sewer	REQ0021
Ford Ranger	-	13,000	Water/Sewer	Water & Sewer	REQ0137
Ford Ranger	-	14,500	Water/Sewer	Water & Sewer	REQ0054
Ford Ranger	-	13,000	Water/Sewer	Water & Sewer	REQ0053
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0038
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0039
Generator	42,750	-	Water/Sewer	Water & Sewer	REQ0040
Generator	17,000	-	Water/Sewer	Water & Sewer	REQ0056
Tokay Upgrade	4,350 <i>CF</i>		Water/Sewer	Water & Sewer	<i>Carryforward</i>
Water Tank Trailer	9,800	-	Water/Sewer	Water & Sewer	REQ0145
Total Water and Sewer Fund	396,370	187,800			
<u>Solid Waste Fund</u>					
Bush Hog Mower	17,000	-	Solid Waste	Solid Waste	REQ0026
Crusher Attachment	29,000	-	Solid Waste	Solid Waste	REQ0031
Excavator	285,000	-	Solid Waste	Solid Waste	REQ0025
Excavator	-	305,000	Solid Waste	Solid Waste	REQ0127
Ford F-550 Turbo Woods Truck	-	115,500	Solid Waste	Solid Waste	REQ0129
Ford F-550 Turbo Woods Truck	110,000	-	Solid Waste	Solid Waste	REQ0029
Ford Ranger	16,600	-	Solid Waste	Solid Waste	REQ0028
Ford Ranger	-	17,300	Solid Waste	Solid Waste	REQ0128
Forklift	26,500 <i>CF</i>		Solid Waste	Solid Waste	<i>Carryforward</i>
Landfill GPS System	30,000	-	Solid Waste	Solid Waste	BITS
Loader	46,000	-	Solid Waste	Solid Waste	REQ0024
Loader	-	350,000	Solid Waste	Solid Waste	REQ0125
Pressure Washer	19,500	-	Solid Waste	Solid Waste	REQ0033
Pump	-	19,500	Solid Waste	Solid Waste	REQ0124

Seminole County Government

CAPITAL EQUIPMENT

By Fund



<u>Equipment (> than or = \$5,000)</u>	<u>FY 2007/08</u>	<u>FY 2008/09</u>	<u>Division</u>	<u>Fund</u>	<u>Request #</u>
<u>Solid Waste Fund (continued)</u>					
Road Tractors (2)	-	200,000	Solid Waste	Solid Waste	REQ0122
Roll Off Truck (Dumpster Truck)	150,000	-	Solid Waste	Solid Waste	REQ0034
Shuttle	194,395 <i>CF</i>		Solid Waste	Solid Waste	<i>Carryforward</i>
Shuttle Truck	225,000	-	Solid Waste	Solid Waste	REQ0032
Shuttle Truck	-	235,000	Solid Waste	Solid Waste	REQ0126
Steam Cleaner	6,500	-	Solid Waste	Solid Waste	REQ0027
Tanker (used)	35,000	-	Solid Waste	Solid Waste	REQ0035
Tanker (used)	-	36,750	Solid Waste	Solid Waste	REQ0130
Tractor and mower	64,300	-	Solid Waste	Solid Waste	REQ0030
Transfer Trailers (8)	443,800	-	Solid Waste	Solid Waste	REQ0023
Transfer Trailers (8)	-	466,000	Solid Waste	Solid Waste	REQ0123
Total Solid Waste Fund	<u>1,698,595</u>	<u>1,745,050</u>			
<u>Library Donation Fund</u>					
Horizon Library Automation System	150,000 <i>CF</i>	-	Library	Donations Fund	<i>Carryforward</i>
Total Library Donation Fund	<u>150,000</u>	<u>-</u>			
Total Capital Equipment	<u>\$ 8,791,770</u>	<u>\$ 4,985,580</u>			



SEMINOLE COUNTY GOVERNMENT CAPITAL IMPROVEMENT PROJECTS

Capital Improvement Projects are budgeted outlays for the acquisition, construction or improvement of capital assets which will be owned by the County. Capital improvement projects exclude outlays for capital equipment and library books, both of which will be capitalized by the County. Capital improvement projects also exclude any operating expenditures related to a capital project.

The FY 2007/08 Adopted Budget contains \$ 384.8 million of capital improvement projects, of which \$ 285.2 million in available funds were carried over from FY 2006/07 for projects that were still in progress as of September 30, 2007. Additional funds related to outstanding contractual commitments will be carried forward into the FY 2007/08 budget in December, 2007, once the final invoices for FY 2006/07 are received and processed.

The majority of the capital outlay budget is for transportation, drainage, and trail projects (\$ 164.4 million) and waster, wastewater, and solid waste projects (\$ 140.0 million). An additional \$ 31.9 million is budgeted for the Jail Expansion project. Funding for these projects is primarily derived from the Water and Sewer Bond Series 2006 Fund (\$ 105.8 million) and the 1991 and 2001 Infrastructure Sales Tax Funds (\$ 126.5 million).

The FY 2008/09 Approved budget contains an additional \$ 154 million budgeted for capital outlay, of which \$ 75.7 million is for water, wastewater, and solid waste projects and \$ 74.3 million is for transportation, drainage, and trail projects. The primary funding for the water, wastewater, and solid waste projects is derived from a planned issuance of an additional \$ 73.9 million in new Water and Sewer Bonds during 2009. The majority of the funding for the transportation, drainage, and trail projects (\$ 61.6 million) is derived from the two Infrastructure Sales Tax Funds.

The following pages contain the following schedules:

Capital Improvement Project Summary – Reflects budget by department and budget by fund.

Capital Improvement Projects by Department – Lists each project approved and budgeted for the department. Additionally identifies the division responsible for or receiving benefit from the project.

Capital Equipment by Fund - Lists each project approved and budgeted in the fund. Additionally identifies the department responsible for or receiving benefit from the project.

For detailed information on any of the projects included in the following schedules, please refer to the *Capital Improvement Program*, available from the Fiscal Services Department and on the internet at <http://www.seminolecountyfl.gov/budget>. The information provided includes a detailed description of each project, the justification for the project, and status of the project. Most projects also include a map indicating the project's location. Information provided also includes the last several years of expenditures and funding requirements for the five years beginning FY 2007/08 and ending FY 2011/12. The *Capital Improvement Program* also includes additional projects planned for the three years not included in the Adopted Budget for FY 2007/08 or the Approved Budget for FY 2008/09.

Operating Impact

The acquisition, construction, or improvement of a capital project may also result in a significant impact to the future operations of the County. The following significant operating impacts have been estimated for projects included in the Adopted Budget for FY 2007/08.

Administrative Services

- **Courthouse Renovations** CIP 00045204 (\$ 3,656,505): This project is estimated to be completed in 2008. There are no future operating impacts foreseen for this project.
- **HVAC Replacement - Libraries** CIP 00274103 (\$ 874,000): This project is estimated to be completed in 2008. Once completed, it is estimated that the County will save on a yearly basis approximately \$ 50 thousand in operating costs, primarily due to decreased utility costs.
- **Jail Expansion** CIP 00273501 (\$ 31,944,784): This project is estimated to be completed in 2010. Once completed, it is estimated that the County will incur on a yearly basis approximately \$ 2.1 million in personal service costs and \$ 250 thousand in operating costs. Additionally, approximately \$ 200 thousand of capital equipment will need to be purchased and maintained.

Environmental Services

- None determined.

Leisure Services

- **Jetta Point Park** CIP 00234601 & 80000008 (\$ 9,980,330): There will be an additional 7 positions needed to operate and maintain the facility at an estimated cost of \$ 300 thousand annually. Annual operating expenditures will be approximately \$ 400 thousand. There will also be some first year equipment that will need to be purchased to operate and maintain the facility at an estimated cost of \$ 230 thousand. This equipment will have some non-material cost to maintain, but over time there will be replacement cost for this equipment. The total operating impact for FY 2008/09 is estimated at \$ 930 thousand. After FY 2008/09, the estimated operating impact is \$ 700 thousands, with adjustments for equipment maintenance and replacement.

Public Safety

- **Fire Station 19 – Greenwood Lakes** CIP 00249501 (\$ 2,500,000): An additional \$ 2.5 million is included in the approved budget for FY 2008/09. This project is estimated to be completed in 2010. Once completed, it is estimated that the County will incur on a yearly basis approximately \$ 1.1 million in personal service costs and \$ 250 thousand in operating costs. Additionally, approximately \$ 775 thousand of capital equipment (primarily fire trucks) will need to be purchased and maintained.
- **Fire Station 29 – Aloma Avenue** CIP 00258001 (\$ 5,750,000): This project is estimated to be completed in 2009. Once completed, it is estimated that the County will incur on a yearly basis approximately \$ 1.9 million in personal service costs and \$ 313 thousand in operating costs. Additionally, approximately \$ 814 thousand of capital equipment (primarily fire trucks) will need to be purchased and maintained.

Public Works

In general, the increase in annual operating costs attributable to capital projects has historically been equal to 2.8% of the construction costs of the project. The following projects, once completed, will have significant operating impact on the County.

- **Aloma Avenue at Red Bug Lake Rd – Pedestrian Overpass** CIP 00229204 (\$ 4,074,709): Once the project is completed, the costs of periodic bridge inspections and miscellaneous maintenance will increase by approximately \$ 55 thousand per year.
- **Bunnell Rd / Eden Park Ave (Construction)** CIP 00006202 (\$ 17,132,000): Once the project is completed, the costs of milling/resurfacing, mowing, pond maintenance, signals, and miscellaneous maintenance will increase by approximately \$302 thousand per year.
- **CR 15 (Monroe Rd) – SR 46 to US 17-92** CIP 00005801 (\$ 14,862,953): Once the project is completed, the costs of milling/resurfacing, mowing, pond maintenance, signals, and miscellaneous maintenance will increase by approximately \$266 thousand per year.
- **CR 431 (Orange Blvd) – CR 46A to SR 46** CIP 00191636 (\$ 4,877,423): Once the project is completed, the costs of milling/resurfacing, mowing, pond maintenance, signals, and miscellaneous maintenance will increase by approximately \$ 134 thousand per year.
- **Lake Mary Blvd at International Pkwy – Pedestrian Crossing** CIP 00229205 (\$ 5,162,500): Once the project is completed, the costs of periodic bridge inspections and miscellaneous maintenance will increase by approximately \$ 132 thousand per year.
- **Red Bug Lake Rd at SR 436 – Interchange (TRIPS)** CIP 00226301 (\$ 14,089,502): An additional \$ 16.3 million is included in the approved budget for FY 2008/09. Once the project is completed, the costs of milling/resurfacing, mowing, pond maintenance, signals, periodic bridge inspections and miscellaneous maintenance will increase by approximately \$ 1.1 million per year.



**Seminole County Government
Capital Improvement Project Summary
Fiscal Years 2007/08 & 2008/09**



By Department	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
Administrative Services	\$ 50,881,927	\$ -
Business Innovation and Technology Services	1,903,010	1,250,000
Community Services	1,492,938	-
Constitutional Officers	155,000	-
Environmental Services	140,026,228	75,683,797
Leisure Services	12,900,879	75,000
Public Safety	12,483,987	2,736,900
Public Works	164,445,269	74,324,494
	\$ 384,289,238	\$ 154,070,191
By Fund		
00100 General Fund	\$ 15,638,022	\$ 1,250,000
00108 Facilities Maintenance Fund	874,000	-
10101 Transportation Trust Fund	4,095,879	4,300,000
11200 Fire Protection Fund	9,942,882	2,686,900
11500 Infrastructure Sales Tax Fund - 1991	35,349,808	9,675,431
11541 Infrastructure Sales Tax Fund - 2001	91,159,970	51,886,000
11901 Community Development Block Grant	1,492,938	-
11907 Hazardous Mitigation - Wind Grant	817,731	-
11914 FRDAP Grants	200,000	-
11916 Public Works Grants	2,388,206	3,128,000
12601 Arterial Transportation Impact Fee Fund	995,170	-
12602 North Collector Transportation Impact Fee	868,326	2,890,063
12603 West Collector Transportation Impact Fee Fund	6,135,400	-
12604 East Collector Transportation Impact Fee Fund	2,528,124	-
12605 South Central Collector Transportation Impact Fee Fund	390,587	-
12801 Fire/Rescue-Impact Fee	2,550,000	50,000
12901 County Civil Mediation	185,975	-
12902 Circuit Civil Mediation	187,664	-
12903 Family Mediation	190,000	-
13000 Stormwater Fund	6,865,904	2,520,000
30600 Infrastructure Imp/Capital Projects Fund	9,837,233	-
32000 Jail Project/2005	31,944,784	-
32100 Natural Lands/Trails Bond Fund	16,531,541	-
32200 Courthouse Projects Fund	3,092,866	-
40100 Water And Sewer Operating Fund	12,576,032	-
40102 Water Connection Fees	5,229,507	-
40103 Sewer Connection Fees	10,709,066	-
40105 Water and Sewer Bonds, Series 2006	105,752,646	-
40106 Water and Sewer Bonds, Series 2009	-	73,930,797
40201 Solid Waste Fund	5,758,977	1,753,000
	\$ 384,289,238	\$ 154,070,191

Capital Improvements are all projects budgeted in the following capital accounts: Land (560610), Buildings (560620), Improvements Other Than Buildings (560630), Construction in Progress (560650), Roads (560670), and Construction and Design (560680). Capital Improvements do not include Capital Equipment (560642), Library Books (560660), Capitalized Costs (560690) nor any Operating Expenditures (530xxx) budgeted with the same project number.

Seminole County Government
Capital Improvement Projects By Department
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Department Division Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
Administrative Services			
Administration			
00243101	Land Acquisition	\$ 10,264,814	\$ -
Facilities Management			
00254801	Additional Kennel Runs	232,710	-
00274801	Animal Services Facility Rebuild	812,404	-
00240801	County Services Building - HVAC Replacement	19,906	-
00236601	County Services Building Roof Replacement	998,505	-
00045204	Courthouse Renovations	3,656,505	-
00235001	Fire Alarm System Upgrade - Public Safety Building	239,340	-
80000002	Hazardous Mitigation-Wind Retrofit	817,731	-
00234802	Health Department Renovation	408,800	-
00207301	Heroes Memorial	300,000	-
00274103	HVAC Replacement - Libraries	874,000	-
00245601	HVAC Replacement at Central Branch Library	11,699	-
00273501	Jail Expansion	31,944,784	-
00235701	Juvenile Justice Center - HVAC System Modification	3,368	-
00225301	New Roofing Systems for Fire Stations	8,895	-
00254401	Public Safety Air Conditioning Unit	139,882	-
00234901	Security System Access Upgrade - Public Safety Building	148,584	-
		50,881,927	-
Business Innovation and Technology Services			
Director's / Business Office			
00129503	Telephone Refresh - Civil Courthouse	-	650,000
00129502	Telephone Refresh - Five Points Complex	650,000	-
Operations			
00249201	Communication Tower Replacements	450,000	450,000
00219501	COPS Grant Interlocal Agreement	3,350	-
00129501	Telephone System Refresh - County Services Building	649,660	-
00145701	Wide Area Network Fiber Optic Cable & Installation	150,000	150,000
		1,903,010	1,250,000
Community Services			
Community Assistance Division			
80000000	Jamestown Sanitary Sewer 06/07	1,443,240	-
81056415	Roseland Park Playground	49,698	-
		1,492,938	-
Constitutional Officers			
Jail Maintenance & Utilities			
00021003	Jail - Alarm System Phase 2 of 2	155,000	-
		155,000	-
Environmental Services			
Planning, Engineering and Inspection			
00200901	AAA Drive Reclaimed Water Main	560,868	-
00203901	Apple Valley Pump Station Replacement	164,909	-
00194101	Automated Valve Improvements	88,575	115,760

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Department Division Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
Environmental Services (cont)			
Planning, Engineering and Inspection (cont)			
00193601	Bear Lake Woods Road Potable Water Main Interconnect	330,405	-
00178101	Bunnel Road Potable Water Main Replacement	300,050	-
00115701	Chemical Feed Systems Rehabilitation	647,265	-
00164601	City Of Oviedo/Seminole County Reclaimed Water System	210,255	-
00083101	Collection System Enhancements	724,323	57,880
00219201	Computerized Maintenance Management System	7,169	-
00201101	Consumptive Use Permit Consolidation	176,872	-
00195401	Country Club Water Treatment Plant- Ground Storage Tank	-	694,560
00178301	Country Club Well #3	598,988	-
00249801	CRA Fern Park Utilities	136,687	-
00201201	Critical Lift Stations Emergency Power Upgrades	414,352	347,280
00200501	Critical Well Sites/Lift Stations - Emergency Power System	-	405,160
00214801	Dodd Road Potable Water Main Phase II	-	57,880
00064606	East Lake Drive Potable Water Main	91,612	-
00164501	Eastern Regional Reclaimed Water System	1,256,535	-
00216501	Elder Road / Orange Boulevard Potable Water Main	2,699,810	-
00203801	Fern Park Water Distribution System Improvements	264,293	-
00182901	Greenwood Lakes Reclaimed Water Ground Storage Tank #2	148,890	-
00243301	Greenwood Lakes RIB Site Potable Water Booster Station	-	731,520
00227401	Greenwood Lakes Wastewater Treatment Plant Improvements	3,178,713	578,800
00199901	Greenwood Lakes Water Reclamation Facility - Sludge Process	256,531	-
00203401	Hanover Woods Water Treatment Plant- Ground Storage Tank	-	187,531
00217101	Heathrow Boulevard Reclaimed Water Main	2,829,571	-
00254201	I-4 at 17/92 Ramp B-1 Interchange Utilities Replacement	290,198	-
00243501	Indian Hills Water Treatment Plant Improvements	1,191,202	173,640
00216401	Iron Bridge Improvements	558,227	-
00065101	Lake Emma Road Utility Replacement/Upgrade	2,026,906	-
00193301	Lake Monroe Water Treatment Plant Rehabilitation	1,178,012	-
00253701	Liftstation Odor Control	125,196	156,276
00064702	Lockwood Road Potable Water Main	188,367	-
00216901	Long Pond Road / Markham Woods Road Potable Water Main	750,448	-
00217401	Longwood Markham Road Utility Improvements	6,876,600	-
00217801	Markham Reclaimed Water Storage & Repump Facility	2,361,956	2,315,200
00216601	Markham Regional Water Treatment Plant Improvements	1,713,150	-
00200401	Markham Water Treatment Plant Aquifer Storage & Recovery	121,075	-
00216701	Markham Water Treatment Plant -Forced Draft Aeration	2,864,295	-
00182301	Markham Woods Road Reclaimed	3,786,013	-
00193101	Markham Woods Road Utilities	188,515	-
00067201	Monroe Rd (CR 15) Utilities Replacement	1,073,531	-
00217601	Northwest Reclaimed Water System Augmentation Well	472,562	-
00218301	Northwest Service Area Collection System Improvement	48,915	578,800
00247901	Orange Boulevard Reclaim Main	2,203,631	-
00217701	Orange Boulevard Replacement and Upgrades	2,856,127	-
00207801	Orange Boulevard Utilities	3,417,377	-
00021701	Oversizings & Extensions	240,820	1,953,450
00064501	Potable Water Distribution System Improvements	1,109,313	289,400
00203201	Potable Water Distribution System Upgrade- FL Wtr Aquisition	1,939,285	2,877,107
00195501	Potable Water Quality - Distribution System Improvements	62,187	5,788,000

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Department Division Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
Environmental Services (cont)			
Planning, Engineering and Inspection (cont)			
00195701	Potable Water Quality - Treatment Plant Improvements	1,122,708	11,576,000
00065201	Potable Water Replacements for Minor Roads	763,038	578,800
00056601	Potable Water Treatment Plant Rehabilitation	787,029	803,122
00063601	Potable Water Treatment Plant Rehabilitation	18,387	-
00203301	Potable Water Treatment Plant Upgrade - FL Water Aquisition	1,058,219	1,874,187
00201501	Potable Well Improvements	255,638	231,520
00082904	Pump Station Upgrades	3,343,432	231,520
00217301	Residential Reclaimed Water Main Retrofit Phase I	942,048	-
00217201	Residential Reclaimed Water Main Retrofit Phase II	6,417,763	-
00223001	Residential Reclaimed Water Main Retrofit Phase III	353,317	7,686,230
00223101	Residential Reclaimed Water Main Retrofit Phase IV	382,348	13,450,923
00223201	Residential Reclaimed Water Main Retrofit Phase V	-	10,221,262
00214701	Rising Sun Boulevard Potable Water Main	116,225	-
00194901	Sand Lake Road Force Main Replacement	115,186	-
00255201	Sanitary Sewer and Reclaimed Water Master Plan	152,909	-
00203101	Security Improvements/Enhancements	487,797	131,520
00168801	Southeast Service Area Potable Water Main Ph II	3,340,372	-
00212901	Southwest Area Potable Water Main Replacements	-	277,824
00219701	SR 46 Force Main Extension	-	7,525,272
00218001	Sylvan Lake/ Markham Force Main	196,746	1,669,729
00024803	Telemetry & SCADA System Improvements	329,972	156,276
00204001	Tri-Party Optimization Program	1,011,907	-
00194001	Weather Station Installation	-	69,456
00194501	Yankee Lake Regional Chlorine Contact Replacement	-	138,912
00164301	Yankee Lake Regional Surface Water Facility Design	1,980,660	-
00181601	Yankee Lake Regional Surface Water Plant Construction	42,020,895	-
00181201	Yankee Lake Road/SR 46 Reclaimed Water Transmission Main	1,242,010	-
00195201	Yankee Lake Water Reclamation Facility Expansion	15,098,064	-
Solid Waste Management			
00244701	Central Transfer Station Scale Automation	41,644	-
00245001	Central Transfer Station Truck Wash Replacement And Upgrades	37,417	-
00281401	Central Transfer Station-Hoppers Rehabilitation	350,000	-
00137801	Citizens' Service Area at Central Transfer Station	2,619,541	-
00258301	Innovative Waste Management Grant	110,000	-
00276701	Landfill Fuel Island Roof	70,000	-
00244601	Landfill Gas System Expansion	551,384	-
00244901	Landfill Household Hazardous Waste Pole-Barn	153,134	-
00160801	Landfill Roadways Repairs	235,990	676,000
00244501	Landfill Scalehouse	774,649	-
00281301	Landfill Scrap Metal Area- Storage Pad Addition	350,000	-
00245101	Landfill Solid Waste Operating Permit - Renewal	37,118	100,000
00244801	Landfill Title Five Air Permit Renewal	20,600	-
00281201	Landfill Yard Waste Area Rehabilitation	-	627,000
00201901	Tipping Floor Resurfacing	350,000	350,000
00215801	Upgraded Prefabricated Hazardous Material	57,500	-
		140,026,228	75,683,797

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Department Division Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
Leisure Services			
Natural Lands			
00118305	Natural Lands	2,163,646	-
Parks and Recreation			
00234601	Jetta Point Park	9,780,330	-
80000008	Jetta Point Park Grant	200,000	-
00231601	Soldiers Creek Baseball Improvements	56,903	-
Streetscapes and Trails			
00261504	County Road 427 Median Refurbishment (South of US 17-92)	200,000	-
00261503	Howell Branch Road Median Refurbishment	300,000	-
00261501	Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	-	75,000
00261502	Tuskawilla Road Median Refurbishment (South of Red Bug Road)	200,000	-
		12,900,879	75,000
Public Safety			
EMS/Fire/Rescue			
00226101	Emergency Services Training Complex	2,277,930	-
00235001	Fire Alarm System Upgrade - Public Safety Building	23,830	-
00179301	Fire Station 13 - Forest City	70,335	-
00249501	Fire Station 19 - Greenwood Lakes	2,500,000	2,500,000
00256001	Fire Station 27 Expansion	439,186	-
00258001	Fire Station 29 - Aloma Avenue	5,750,000	-
00254401	Public Safety Air Conditioning Unit	85,000	-
00189301	Renovations To Fire Stations	1,287,706	186,900
00012804	Traffic Preemption Devices (20)	50,000	50,000
		12,483,987	2,736,900
Public Works			
Engineering			
00006102	Airport Blvd II & III - US 17-92 to SR 46 (Construction)	633,227	-
00192583	Airport Boulevard Sidewalk	195,000	600,000
00229104	Alexander Ave	4,812	-
00229204	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	4,074,709	-
00205204	Altamonte Pedestrian Overpass (County / City Shared Cost)	2,000,000	-
00209102	Anchor Road/Drainage Improvement	2,140,029	-
00227012	Arterial / Collector Roads Pavement Rehabilitation	-	1,715,000
00137101	Asphalt Surface Maintenance Program	4,050,000	4,300,000
00242301	Bear Gully Drainage	300,000	650,000
00192014	Bear Lake Rd - Orange County Line to SR 436	2,328,654	-
00191622	Beardall Ave	501,610	-
00187757	Big Tree Park Trailhead	118,204	-
00006202	Bunnell Rd/Eden Park Ave (Construction)	17,132,000	-
00229001	Cassel Creek Stormwater Facility	400,000	-
00006301	Chapman Rd - SR 426 to SR 434	6,165,560	-
00255707	Chuluota 5th Street Design (Subdivision Retrofit)	-	-
00233801	CLUB II REGIONAL STORMWATER FACILITY/JPP	136,332	-
00192006	Collector Roads Program - GECs	220,000	220,000
00255730	Continental Boulevard (Subdivision Retrofit)	-	50,000
00191640	Country Club Rd - Rantoul Ln to CR 46A	1,702,270	-
00227032	County Road 15 (Country Club Road) Pavement Rehabilitation	850,000	-

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Department Division Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
Public Works (cont)			
Engineering (cont)			
00227040	County Road 415 / 13th Street Pavement Rehabilitation	200,000	-
00227041	County Road 415 / Celery Avenue Pavement Rehabilitation	150,000	-
00192550	County Road 419 Sidewalk	250,000	-
00192585	County Road 419 Sidewalk	50,000	-
00191662	County Road 427 at State Road 436 Intersection Improvement	-	75,000
00191659	County Road 46A at Colonial Parkway Intersection Improvement	75,000	550,000
00192584	County Road 46A Sidewalk	375,000	-
00192514	County Sidewalk Program - Future Years	-	-
00255731	Courtland Loop Tuska Bay (Subdivision Retrofit)	-	25,000
00255709	Courtland Loop Tuska Bay (Subdivision Retrofit)	15,000	-
00005801	CR 15 (Monroe Rd) - SR 46 to US 17-92	14,862,953	-
00192552	CR 415 (Sidewalk)	378,000	-
00192581	CR 419 @ Econlockhatchee Bridge Pedestrian Safety	43,092	-
00198102	CR 419 Widening Lanes	1,400,000	-
00191652	CR 426 Safety Improvements	1,700,000	-
00192573	CR 427 Sidewalk (Longwood Lake Mary Rd to Church St.)	630,000	-
00191636	CR 431 (Orange Blvd) - CR 46A to SR 46	4,877,423	-
00191661	CR 46A & I-4 Eastbound Ramp Intersection Improvement	75,000	550,000
00191650	CR 46A and US 17-92 - Intersection Improvement	580,113	-
00191660	CR 46A at International Parkway Intersection Improvement	75,000	800,000
00011401	CR 46A III - CR 15 to Old Lake Mary Rd	613,873	-
00191658	CR-15/Upsala Road Drainage Improvements	-	300,000
00187702	Cross Seminole Trail - Gardena to Layer	352,732	-
00187753	Cross Seminole Trail - Greenway to Layer - Inner	4,567,045	-
00187713	Cross Seminole Trail - Milker to Red Bug Lake	1,154,000	-
00229203	Cross Seminole Trail - Osprey Trail Railroad Crossing	6,621	-
00187714	Cross Seminole Trail - Red Bug Lake to Franklin	1,314,511	-
00209105	Curryville Road	550,000	-
00198101	Dean Road - SR 426 to Orange County Line	-	980,000
00192509	Dike Road (Sidewalk)	184,981	850,000
00206201	Dyson Drive School Safety Sidewalk	385,001	-
00010701	E Lake Mary Blvd IIB - Ohio Ave to SR 415	2,013,227	-
00255722	Eagle Circle (Subdivision Retrofit)	200,000	-
00192586	Eagle Circle Missing Gaps Sidewalk	95,000	850,000
00192599	East Hillcrest Street / Alpine Street Sidewalk	50,000	-
00229114	East Settler Loop	90,000	250,000
00192558	Eastbrook Blvd (Sidewalk)	25,000	-
00203002	Elder Creek / C-15 Pond	363,091	-
00191663	Future Projects Preliminary Engineering Evaluations	-	75,000
00205301	Future Years State Road System	220,000	220,000
00192557	Gabriella Lane (Sidewalk)	50,000	-
00192588	Geneva Area Sidewalk	145,000	700,000
00259501	Grace Lake	523,137	550,000
00192531	Greenway Blvd (Sidewalk)	350,000	-
00192560	Greenwood (Sidewalk)	411,047	-
00024202	Howell Branch Rd - Lake Howell Rd to SR 436 - Landscaping	200,000	-
00191664	Howell Branch Road and SR 426 Intersection Improvement	-	75,000
00191655	Howell Creek Dam at Lake Howell Road	-	350,000

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Department Division Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
Public Works (cont)			
Engineering (cont)			
00255723	Hunt Lane (Subdivision Retrofit)	50,000	-
00229201	I-4 Pedestrian Bridge - Lighting	230,936	-
00258301	Innovative Waste Management Grant	366,383	-
00192590	Jackson Street Sidewalk	235,000	-
00191654	Jacobs Trail	400,000	-
00012401	Lake Dr - Seminola Blvd to Tuskawilla Rd	497,673	-
00012403	Lake Dr - Seminola Blvd to Tuskawilla Rd (SNOCWTR)	14,448	-
00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	3,775,327	12,565,494
00209103	Lake Howell Road - design	85,365	-
00227037	Lake Howell Road (Lake Howell Lane to SR 436) Pavement Rehab	410,000	-
00191665	Lake Mary Blvd at College Drive Intersection Improvements	-	75,000
00229205	Lake Mary Blvd at International Pkwy - Pedestrian Crossing	5,162,500	-
00277001	Lake Mary Boulevard at Sun Drive Secondary Drainage	120,000	-
00191666	Lake Mary Boulevard at US 17-92 Intersection Improvement	75,000	550,000
00191667	Lake Mary Boulevard Feasibility Study	100,000	-
00192401	Lake Mary Elementary School Pedestrian Overpass	100,000	-
00205401	Lake Mary Pedestrian Overpass at Rhinehart Road	113,037	-
00255711	Lakeview Avenue - Fairlane Estates (Subdivision Retrofit)	-	-
00202405	Lightwood Knot Canal - Phase I	150,000	1,250,000
00209108	Lincoln Heights - Minor Projects	950,000	2,000,000
00009202	Little Econ / Crane Strand (JPP)	246,897	-
00202402	Lockhart Smith Canal / Acquisition & Improvement	132,233	-
00258401	Lockhart Smith Canal Regional Stormwater Facility	233,144	-
00191656	Longwood - Lake Mary Road	125,000	175,000
00192554	Longwood Hills (Sidewalk)	315,000	-
00192591	Markham Road Sidewalk	150,000	-
00192015	Markham Woods Rd (E Williamson to Lake Mary)	135,336	3,150,000
00192016	Markham Woods Rd Pavement Evaluation	47,500	525,000
00192001	Markham Woods Road	104,750	-
00234502	Markham Woods Road & Drainage Improvements	75,000	-
00191668	McCulloch Road	-	100,000
00192592	Midway Elementary School Area Sidewalk	95,000	500,000
00241801	Midway Regional Stormwater Facility (IFAS) Demolition	235,090	-
00241701	Midway Regional Stormwater Facility (IFAS)/Joint Participant	2,600,000	-
00191620	Minor Road Program - GECs	220,000	220,000
00243001	Myrtle Lake Hills Drainage Improvements	213,124	-
00192564	North Line Dr Sidewalk	400,000	-
00227039	Old Lake Mary Rd (Palmetto to Airport Blvd) Pavement Rehab	-	335,000
00227036	Orange Boulevard (SR 46 to Oregon St) Pavement Rehab	650,000	-
00192598	Oviedo - CR 419 at Reed Ave - Sidewalk	93,990	-
00229106	Paradise Point Subdivision	760,000	-
00192572	Park Drive Sidewalk	100,000	-
00192549	Pearl Lake Causeway (Sidewalk)	13,727	-
00229109	Praire Lake Outfall Improvements	173,000	-
00192556	Raymond Ave (Sidewalk)	149,000	-
00209113	Red Bug Lake Dr East of SR 436 - minor road related project	1,275,242	-
00209114	Red Bug Lake Rd at Howell Creek	350,000	200,000
00226301	Red Bug Lake Rd at SR 436 - Interchange (TRIPS)	14,089,502	16,300,000

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Department Division Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
Public Works (cont)			
Engineering (cont)			
00191623	Red Bug Lake Rd at Tuskawilla Rd - Intersection Improvements	10,264	-
00196901	Red Bug Pedestrian Overpass at Elementary School	3,966,117	-
00255715	Rising Sun Boulevard (Subdivision Retrofit)	-	300,000
00187718	Riverwalk Trail - County Road 15 to French Avenue	2,000,000	-
00192593	Ronald Reagan Boulevard (CR 427) Sidewalk	550,000	-
00206204	Safety / Sidewalk Program	220,000	220,000
00187704	Seminole Wekiva Trail at SR 434 - Pedestrian Underpass	5,341,117	-
00255729	Shadow Creek Circle (Subdivision Retrofit)	-	100,000
00192597	Sidewalk Truncated Domes Retrofit	217,000	-
00175501	Six Laning 434 B/n Maitland Bl	999	-
00202404	Six Mile Canal Phase I Channel Improvements	70,000	350,000
00192594	Snow Hill Road Sidewalk	174,186	-
00191657	Snowhill Road Drainage Improvement	-	175,000
00255732	Spring Valley Loop (Subdivision Retrofit)	-	50,000
00191646	SR 426 - Tuskawilla Rd to SR 417	2,316,226	-
00205202	SR 426 / CR 419 Oviedo Cost Shared (TRIPS)	5,811,518	-
00229115	SR 426 at Aloma Woods	366,500	-
00205303	SR 434 - I-4 to Range Line Rd (TRIPS)	129,354	-
00175503	SR 434 - Maitland Blvd to SR 436	22,440	-
00175502	SR 434 - Maitland to SR 436 (JPP)	22,440	-
00205302	SR 434 - Montgomery Rd to I-4 (TRIPS)	140,854	11,620,000
00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS)	600,000	1,400,000
00174503	SR 434 Sedimentation Basin	1,087,561	-
00191648	SR 436 at Howell Branch Rd - Intersection Improvement	133,710	-
00191649	SR 436 at Hunt Club Blvd - Intersection Improvement	583,637	-
00191642	SR 436 at Maitland Ave - Intersection Improvement	591,992	-
00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	400,000	3,128,000
80000005	State Road 426 / County Road 419 (Oviedo LAP)	1,410,000	-
00192595	Stefanik Road and Moyeses Road Sidewalk	275,000	-
00255713	Stillwater Drive (Subdivision Retrofit)	-	100,000
00192574	Summerline Avenue Sidewalk	364,145	-
00008302	Sweetwater Cove Tributary	1,533,444	-
00228301	Sylvan Lake Outfall / Lake Level Control	2,130,000	-
00191651	Upsala Road - 90 Degree Curve	605,637	-
00192596	Upsala Road Sidewalk	125,000	600,000
00226501	US 17-92 - Orange County Line to Lake of the Woods Blvd	1,038,481	-
00229202	US 17-92 at General Hutchison Pkwy - Pedestrian Overpass	629,454	-
00197001	US 17-92 Sanford Lakefront Project	2,900,000	-
00226502	US 17-92 Utilities - Orange County to Lake of the Woods	77,200	-
00246201	Washington Heights Erosion Control	40,000	650,000
00209106	Wekiva Park Drive	400,000	-
00227038	Wekiva Springs Rd (County Line to Hunt Club) Pavement Rehab	410,000	-
00192007	Wekiva Springs Rd Intersection Improvements	684,355	-
00192008	Wekiva Springs Road - Fox Valley Drive to County Line	2,183,439	-
00255725	Wekiva Trail (Subdivision Retrofit)	275,000	95,000
00192582	West 27th Street Sidewalk	425,000	-
00209110	West Crystal Dr.	-	300,000
00187711	Winter Miles Trailhead at Shane Kelly Park	335,000	-

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Department Division Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
Public Works (cont)			
Engineering (cont)			
00187750	Wirz Park Trail - City of Casselberry Lead	1,000,000	-
00014601	Wymore Rd - Orange County Line to SR 436	53,191	-
Roads-Stormwater			
00247703	28th St From Park Ave To Oak Ave	37,000	-
00247623	Alpine Dirt Road Paving	40,000	-
00227026	Beardall Ave from SR 46 to Marquette Ave	214,200	-
00247624	East Citrus Street Dirt Road Paving	45,000	-
00247619	East Lakeview Circle Dirt Road Paving	35,000	-
00247617	Esther Lane Dirt Road Paving	45,000	-
00247618	Gene Gables Circle Dirt Road Paving	55,000	-
00247706	Magnolia Ave - 27th St to South To - Pavement	129,900	-
00247701	Oaklando Rd - Mathews to Northwestern	70,000	-
00247705	Orange St - Howard Ave to House 2290	56,000	-
00247620	Palm Circle Dirt Road Paving	30,000	-
00247631	Palm Drive (District 2A)	49,000	-
00247625	Raymond Avenue Dirt Road Paving	40,000	-
00227024	Snow Hill Road - 2640 Ft from Ave H to pavement change	148,616	-
00227017	South West Road - Country Club to Roosevelt	95,700	-
00247601	Supplimental Roads - Group I	198,310	-
00247602	Supplimental Roads - Group II	300,000	500,000
00247708	Walker Road Paving	75,000	-
00247626	West Marvin Street Dirt Road Paving	40,000	-
Traffic Engineering			
00205526	Bear Lake at Bunnell Mast Arms	-	180,000
00205614	County Road 427 (US 17/92 to Lake Mary Boulevard) Fiber	-	90,000
00205527	County Road 46A at Ridgewood Mast Arms	180,000	-
00202337	CR 419 - Lockwood Blvd to 2nd Street - Truncated Domes	3,862	-
00202352	Dodd Road Detectable Warnings	-	41,000
00205727	Ethernet Controller Conversion	150,000	-
00205728	Ethernet Controller Conversion	-	100,000
00275601	Fernwood Blvd. Pedestrian Crossing	210,060	-
00202334	Howell Branch Rd - SR 426 to County Line - Truncated Domes	11,120	-
00202340	Howell Branch Road Detectable Warnings	-	44,000
00205528	Hunt Club at East Wekiva Trail Mast Arms	-	160,000
00205731	Isolated Intersection Communications	150,000	-
00202342	Lake Mary Blvd Railroad Crossing Construction	-	230,000
00202343	Lake Mary Boulevard Rail Road Crossing Design (Dist 4)	40,000	-
00202344	Lockwood Boulevard Detectable Warnings	-	53,000
00202333	Maitland Ave - SR 436 to County Line - Truncated Domes	9,700	-
00202345	Maitland Avenue Detectable Warnings	-	35,000
00202346	McCulloch Road Detectable Warnings	-	23,000
00202347	Merritt Street Rail Road Crossing Design	-	20,000
00205726	Network As-Builts	400,000	-
00205535	Oxford at Lake of the Woods Mast Arms	-	180,000
00205530	Palm Springs at North Mast Arms	-	180,000
00202317	Plumosa Avenue Rail Road Crossing	155,082	-
00202348	Red Bug Lake Road Detectable Warnings	-	190,000
00205537	S Sanford Ave at Lake Mary Blvd Mast Arms	340,000	-

**Seminole County Government
Capital Improvement Projects By Department
Fiscal Years 2007/08 & 2008/09**



Department Division Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
Public Works (cont)			
Traffic Engineering (cont)			
00205531	Seminola at Button Mast Arms	-	80,000
00205532	Seminola at Winterpark Mast Arms	-	-
00202349	Southwest Road Railroad Crossing Design and Construction	150,000	-
00205618	State Road 434 (Manor to Jamestown) Fiber	70,000	-
00205619	State Road 434 (Sheoah to Moss) Fiber	70,000	-
00205617	State Road 46 (US 17/92 to Mellonville) Fiber	-	50,000
00202350	Sunland Subdivision Rehabilitation Program	-	50,000
00205733	Transponder Reader Stations	-	150,000
00202351	Tuskawilla Road Detectable Warnings	40,000	-
00205534	US 17/92 at Button Mast Arms	190,000	-
00205533	US 17/92 at Seminola / Dog Track Mast Arms	210,000	-
00205538	US 17-92 at Laura Street - Mast Arm	80,000	-
00205732	Video Wall Controller Upgrade	150,000	-
00205734	Video Wall Display Upgrade	-	200,000
00205536	Wymore Road and Oranole Mast Arm	110,000	-
		164,445,269	74,324,494
		\$ 384,289,238	\$ 154,070,191

Seminole County Government
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Fiscal Years 2007/08 & 2008/09



Fund	Department Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
00100 General Fund				
Administrative Services				
	00254801	Additional Kennel Runs	\$ 232,710	\$ -
	00274801	Animal Services Facility Rebuild	812,404	-
	00240801	County Services Building - HVAC Replacement	19,906	-
	00236601	County Services Building Roof Replacement	998,505	-
	00235001	Fire Alarm System Upgrade - Public Safety Building	239,340	-
	00234802	Health Department Renovation	408,800	-
	00207301	Heroes Memorial	300,000	-
	00245601	HVAC Replacement at Central Branch Library	11,699	-
	00235701	Juvenile Justice Center - HVAC System Modification	3,368	-
	00243101	Land Acquisition	10,264,814	-
	00254401	Public Safety Air Conditioning Unit	139,882	-
	00234901	Security System Access Upgrade - Public Safety Building	148,584	-
Business Innovation and Technology Services				
	00249201	Communication Tower Replacements	450,000	450,000
	00219501	COPS Grant Interlocal Agreement	3,350	-
	00129503	Telephone Refresh - Civil Courthouse	-	650,000
	00129502	Telephone Refresh - Five Points Complex	650,000	-
	00129501	Telephone System Refresh - County Services Building	649,660	-
	00145701	Wide Area Network Fiber Optic Cable & Installation	150,000	150,000
Constitutional Officers				
	00021003	Jail - Alarm System Phase 2 of 2	155,000	-
			15,638,022	1,250,000
00108 Facilities Maintenance Fund				
Administrative Services				
	00274103	HVAC Replacement - Libraries	874,000	-
			874,000	-
10101 Transportation Trust Fund				
Public Works				
	00137101	Asphalt Surface Maintenance Program	4,050,000	4,300,000
	00175501	Six Laning 434 B/n Maitland Bl	999	-
	00175503	SR 434 - Maitland Blvd to SR 436	22,440	-
	00175502	SR 434 - Maitland to SR 436 (JPP)	22,440	-
			4,095,879	4,300,000
11200 Fire Protection Fund				
Administrative Services				
	00225301	New Roofing Systems for Fire Stations	8,895	-
Public Safety				
	00226101	Emergency Services Training Complex	2,277,930	-
	00235001	Fire Alarm System Upgrade - Public Safety Building	23,830	-
	00179301	Fire Station 13 - Forest City	70,335	-
	00249501	Fire Station 19 - Greenwood Lakes	-	2,500,000
	00256001	Fire Station 27 Expansion	439,186	-
	00258001	Fire Station 29 - Aloma Avenue	5,750,000	-
	00254401	Public Safety Air Conditioning Unit	85,000	-

Seminole County Government

Capital Improvement Projects By Fund

Fiscal Years 2007/08 & 2008/09



Fund Department Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
11200 Fire Protection Fund (cont)			
Public Safety (cont)			
00189301	Renovations To Fire Stations	1,287,706	186,900
		9,942,882	2,686,900
11500 Infrastructure Sales Tax Fund - 1991			
Public Works			
00006102	Airport Blvd II & III - US 17-92 to SR 46 (Construction)	259,016	-
00006202	Bunnell Rd/Eden Park Ave (Construction)	11,030,000	-
00006301	Chapman Rd - SR 426 to SR 434	3,637,436	-
00005801	CR 15 (Monroe Rd) - SR 46 to US 17-92	14,862,953	-
00011401	CR 46A III - CR 15 to Old Lake Mary Rd	128,914	-
00010701	E Lake Mary Blvd IIB - Ohio Ave to SR 415	2,013,227	-
00024202	Howell Branch Rd - Lake Howell Rd to SR 436 - Landscaping	64,000	-
00229201	I-4 Pedestrian Bridge - Lighting	230,936	-
00012401	Lake Dr - Seminola Blvd to Tuskawilla Rd	107,086	-
00012403	Lake Dr - Seminola Blvd to Tuskawilla Rd (SNOCWTR)	14,448	-
00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	2,907,001	9,675,431
00234502	Markham Woods Road & Drainage Improvements	75,000	-
00014601	Wymore Rd - Orange County Line to SR 436	19,791	-
		35,349,808	9,675,431
11541 Infrastructure Sales Tax Fund - 2001			
Leisure Services			
00261504	County Road 427 Median Refurbishment (South of US 17-92)	200,000	-
00261503	Howell Branch Road Median Refurbishment	300,000	-
00261501	Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	-	75,000
00261502	Tuskawilla Road Median Refurbishment (South of Red Bug Road)	200,000	-
Public Works			
00247703	28th St From Park Ave To Oak Ave	37,000	-
00192583	Airport Boulevard Sidewalk	195,000	600,000
00229204	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	2,024,709	-
00247623	Alpine Dirt Road Paving	40,000	-
00205204	Altamonte Pedestrian Overpass (County / City Shared Cost)	2,000,000	-
00209102	Anchor Road Drainage Improvement	2,140,029	-
00227012	Arterial / Collector Roads Pavement Rehabilitation	-	1,715,000
00242301	Bear Gully Drainage Improvements	300,000	650,000
00205526	Bear Lake at Bunnell Mast Arms	-	180,000
00192014	Bear Lake Rd - Orange County Line to SR 436	2,328,654	-
00191622	Beardall Ave	501,610	-
00227026	Beardall Ave from SR 46 to Marquette Ave	214,200	-
00229001	Cassel Creek Stormwater Facility	400,000	-
00233801	CLUB II REGIONAL STORMWATER FACILITY/JPP	136,332	-
00192006	Collector Roads Program - GECs	220,000	220,000
00191640	Country Club Rd - Rantoul Ln to CR 46A	1,702,270	-
00227032	County Road 15 (Country Club Road) Pavement Rehabilitation	850,000	-
00227040	County Road 415 / 13th Street Pavement Rehabilitation	200,000	-
00227041	County Road 415 / Celery Avenue Pavement Rehabilitation	150,000	-
00192550	County Road 419 Sidewalk	250,000	-
00192585	County Road 419 Sidewalk	50,000	-

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Fund	Department Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
11541 Infrastructure Sales Tax Fund - 2001 (cont)				
Public Works (cont)				
	00191662	County Road 427 at State Road 436 Intersection Improvement	-	75,000
	00191659	County Road 46A at Colonial Parkway Intersection Improvement	75,000	550,000
	00205527	County Road 46A at Ridgewood Mast Arms	180,000	-
	00192584	County Road 46A Sidewalk	375,000	-
	00192552	CR 415 (Sidewalk)	378,000	-
	00202337	CR 419 - Lockwood Blvd to 2nd Street - Truncated Domes	3,862	-
	00192581	CR 419 @ Econlockhatchee Bridge Pedestrian Safety	43,092	-
	00198102	CR 419 Widening Lanes	1,400,000	-
	00191652	CR 426 Safety Improvements	1,700,000	-
	00205614	CR 427 Fiber Optic Construction	-	90,000
	00192573	CR 427 Sidewalk (Longwood Lake Mary Rd to Church St.)	630,000	-
	00191636	CR 431 (Orange Blvd) - CR 46A to SR 46	4,877,423	-
	00191661	CR 46A & I-4 Eastbound Ramp Intersection Improvement	75,000	550,000
	00191650	CR 46A and US 17-92 - Intersection Improvement	580,113	-
	00191660	CR 46A at International Parkway Intersection Improvement	75,000	800,000
	00191658	CR-15/Upsala Road Drainage Improvements	-	300,000
	00229203	Cross Seminole Trail - Osprey Trail Railroad Crossing	6,621	-
	00209105	Curryville Rd Culverts	550,000	-
	00198101	Dean Road - SR 426 to Orange County Line	-	980,000
	00192509	Dike Road (Sidewalk)	184,981	850,000
	00202352	Dodd Road Detectable Warnings	-	41,000
	00206201	Dyson Drive School Safety Sidewalk	385,001	-
	00192586	Eagle Circle Missing Gaps Sidewalk	95,000	850,000
	00247624	East Citrus Street Dirt Road Paving	45,000	-
	00247619	East Lakeview Circle Dirt Road Paving	35,000	-
	00192558	Eastbrook Blvd (Sidewalk)	25,000	-
	00203002	Elder Creek / C-15 Pond	66,088	-
	00247617	Esther Lane Dirt Road Paving	45,000	-
	00205727	Ethernet Controller Conversion	150,000	-
	00205728	Ethernet Controller Conversion	-	100,000
	00275601	Fernwood Blvd. Pedestrian Crossing	80,000	-
	00191663	Future Projects Preliminary Engineering Evaluations	-	75,000
	00205301	Future Years State Road System	220,000	220,000
	00192557	Gabriella Lane (Sidewalk)	50,000	-
	00247618	Gene Gables Circle Dirt Road Paving	55,000	-
	00192588	Geneva Area Sidewalk	145,000	700,000
	00192531	Greenway Blvd (Sidewalk)	350,000	-
	00192560	Greenwood (Sidewalk)	411,047	-
	00202334	Howell Branch Rd - SR 426 to County Line - Truncated Domes	11,120	-
	00191664	Howell Branch Road and SR 426 Intersection Improvement	-	75,000
	00202340	Howell Branch Road Detectable Warnings	-	44,000
	00191655	Howell Creek Dam at Lake Howell Road	-	350,000
	00205528	Hunt Club at East Wekiva Trail Mast Arms	-	160,000
	00258301	Innovative Waste Management Grant	201,381	-
	00205731	Isolated Intersection Communications	150,000	-
	00192590	Jackson Street Sidewalk	235,000	-
	00191654	Jacobs Trail	400,000	-
	00227037	Lake Howell Lane to SR 436 Pavement Rehab	410,000	-

Seminole County Government
Capital Improvement Projects By Fund
Fiscal Years 2007/08 & 2008/09



Fund	Department Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
11541 Infrastructure Sales Tax Fund - 2001 (cont)				
Public Works (cont)				
	00209103	Lake Howell Road - design	85,365	-
	00191665	Lake Mary Blvd at College Drive Intersection Improvements	-	75,000
	00229205	Lake Mary Blvd at International Pkwy - Pedestrian Crossing	5,162,500	-
	00202342	Lake Mary Blvd Railroad Crossing Construction	-	230,000
	00277001	Lake Mary Boulevard at Sun Drive Secondary Drainage	120,000	-
	00191666	Lake Mary Boulevard at US 17-92 Intersection Improvement	75,000	550,000
	00191667	Lake Mary Boulevard Feasibility Study	100,000	-
	00202343	Lake Mary Boulevard Rail Road Crossing Design (Dist 4)	40,000	-
	00192401	Lake Mary Elementary School Pedestrian Overpass	100,000	-
	00205401	Lake Mary Pedestrian Overpass at Rhinehart Road	113,037	-
	00202405	Lightwood Knot Canal - Phase I	150,000	1,250,000
	00209108	Lincoln Heights Drainage Improvements	950,000	2,000,000
	00009202	Little Econ / Crane Strand (JPP)	246,897	-
	00202344	Lockwood Boulevard Detectable Warnings	-	53,000
	00191656	Longwood - Lake Mary Road	125,000	175,000
	00192554	Longwood Hills (Sidewalk)	315,000	-
	00247706	Magnolia Ave - 27th St to South To - Pavement	129,900	-
	00202333	Maitland Ave - SR 436 to County Line - Truncated Domes	9,700	-
	00202345	Maitland Avenue Detectable Warnings	-	35,000
	00192591	Markham Road Sidewalk	150,000	-
	00192015	Markham Woods Rd (E Williamson to Lake Mary)	135,336	3,150,000
	00192016	Markham Woods Rd Pavement Evaluation	47,500	525,000
	00192001	Markham Woods Road	104,750	-
	00191668	McCulloch Road	-	100,000
	00202346	McCulloch Road Detectable Warnings	-	23,000
	00202347	Merritt Street Rail Road Crossing Design	-	20,000
	00192592	Midway Elementary School Area Sidewalk	95,000	500,000
	00191620	Minor Road Program - GECs	220,000	220,000
	00205726	Network AsBuilts	400,000	-
	00192564	North Line Dr Sidewalk	400,000	-
	00247701	Oaklando Rd - Mathews to Northwestern	70,000	-
	00227039	Old Lake Mary Rd (Palmetto to Airport Blvd) Pavement Rehab	-	335,000
	00227036	Orange Boulevard (SR 46 to Oregon St) Pavement Rehab	650,000	-
	00247705	Orange St - Howard Ave to House 2290	56,000	-
	00192598	Oviedo - CR 419 at Reed Ave - Sidewalk	93,990	-
	00205535	Oxford at Lake of the Woods Mast Arms	-	180,000
	00247620	Palm Circle Dirt Road Paving	30,000	-
	00247631	Palm Drive (District 2A)	49,000	-
	00205530	Palm Springs at North Mast Arms	-	180,000
	00192572	Park Drive Sidewalk	100,000	-
	00192549	Pearl Lake Causeway (Sidewalk)	13,727	-
	00202317	Plumosa Avenue Rail Road Crossing	155,082	-
	00192556	Raymond Ave (Sidewalk)	149,000	-
	00247625	Raymond Avenue Dirt Road Paving	40,000	-
	00209114	Red Bug Lake Rd at Howell Creek Erosion Control	350,000	200,000
	00191623	Red Bug Lake Rd at Tuskawilla Rd - Intersection Improvements	10,264	-
	00209113	Red Bug Lake Rd Outfall Drainage Improvements	1,275,242	-
	00202348	Red Bug Lake Road Detectable Warnings	-	190,000

Seminole County Government
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Fund	Department Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
11541 Infrastructure Sales Tax Fund - 2001 (cont)				
Public Works (cont)				
	00196901	Red Bug Pedestrian Overpass at Elementary School	3,966,117	-
	00187718	Riverwalk Trail - County Road 15 to French Avenue	2,000,000	-
	00192593	Ronald Reagan Boulevard (CR 427) Sidewalk	550,000	-
	00205537	S Sanford Ave at Lake Mary Blvd Mast Arms	340,000	-
	00206204	Safety / Sidewalk Program	220,000	220,000
	00205531	Seminola at Button Mast Arms	-	80,000
	00187704	Seminole Wekiva Trail at SR 434 - Pedestrian Underpass	1,864,714	-
	00192597	Sidewalk Truncated Domes Retrofit	217,000	-
	00227024	Snow Hill Road - 2640 Ft from Ave H to pavement change	148,616	-
	00192594	Snow Hill Road Sidewalk	174,186	-
	00191657	Snowhill Road Drainage Improvement	-	175,000
	00227017	South West Road - Country Club to Roosevelt	95,700	-
	00202349	Southwest Road Railroad Crossing Design and Construction	150,000	-
	00191646	SR 426 - Tuskawilla Rd to SR 417	2,316,226	-
	00205202	SR 426 / CR 419 Oviedo Cost Shared (TRIPS)	5,811,518	-
	00205303	SR 434 - I-4 to Range Line Rd (TRIPS)	129,354	-
	00205302	SR 434 - Montgomery Rd to I-4 (TRIPS)	140,854	11,620,000
	00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS)	600,000	1,400,000
	00174503	SR 434 Sedimentation Basin	800,000	-
	00191648	SR 436 at Howell Branch Rd - Intersection Improvement	133,710	-
	00191649	SR 436 at Hunt Club Blvd - Intersection Improvement	583,637	-
	00191642	SR 436 at Maitland Ave - Intersection Improvement	591,992	-
	00226301	SR 436 at Red Bug Lake Rd Interchange	14,089,502	16,300,000
	00205617	SR 46 New Fiber Optic Construction	-	50,000
	00205618	State Road 434 at Manor Fiber Optic Upgrade	70,000	-
	00205619	State Road 434 Fiber Optic Upgrade	70,000	-
	00192595	Stefanik Road and Moyeses Road Sidewalk	275,000	-
	00192574	Summerline Avenue Sidewalk	364,145	-
	00202350	Sunland Subdivision Rehabilitation Program	-	50,000
	00247601	Supplimental Roads - Group I	198,310	-
	00247602	Supplimental Roads - Group II	300,000	500,000
	00008302	Sweetwater Cove Tributary	1,000,000	-
	00228301	Sylvan Lake Outfall / Lake Level Control	2,130,000	-
	00205733	Transponder Reader Stations	-	150,000
	00202351	Tuskawilla Road Detectable Warnings	40,000	-
	00191651	Upsala Road - 90 Degree Curve	605,637	-
	00192596	Upsala Road Sidewalk	125,000	600,000
	00205534	US 17/92 at Button Mast Arms	190,000	-
	00205533	US 17/92 at Seminola / Dog Track Mast Arms	210,000	-
	00226501	US 17-92 - Orange County Line to Lake of the Woods Blvd	1,038,481	-
	00229202	US 17-92 at General Hutchison Pkwy - Pedestrian Overpass	629,454	-
	00205538	US 17-92 at Laura Street - Mast Arm	80,000	-
	00197001	US 17-92 Sanford Lakefront Project	2,900,000	-
	00226502	US 17-92 Utilities - Orange County to Lake of the Woods	77,200	-
	00205732	Video Wall Controller Upgrade	150,000	-
	00205734	Video Wall Display Upgrade	-	200,000
	00247708	Walker Road Paving	75,000	-
	00209106	Wekiva Park Drive	400,000	-

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Fund	Department Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
11541 Infrastructure Sales Tax Fund - 2001 (cont)				
Public Works (cont)				
	00227038	Wekiva Springs Rd (County Line to Hunt Club) Pavement Rehab	410,000	-
	00192007	Wekiva Springs Rd Intersection Improvements	684,355	-
	00192008	Wekiva Springs Road - Fox Valley Drive to County Line	2,183,439	-
	00192582	West 27th Street Sidewalk	425,000	-
	00209110	West Crystal Dr. Drainage Improvements	-	300,000
	00247626	West Marvin Street Dirt Road Paving	40,000	-
	00205536	Wymore Road and Oranole Mast Arm	110,000	-
			91,159,970	51,886,000
11901 Community Development Block Grant				
Community Services				
	80000000	Jamestown Sanitary Sewer 06/07	1,443,240	-
	81056415	Roseland Park Playground	49,698	-
			1,492,938	-
11907 Hazardous Mitigation - Wind Grant				
Administrative Services				
	80000002	Hazardous Mitigation-Wind Retrofit	817,731	-
			817,731	-
11914 FRDAP Grants				
Leisure Services				
	80000008	Jetta Point Park Grant	200,000	-
			200,000	-
11916 Public Works Grants				
Public Works				
	00192599	East Hillcrest Street / Alpine Street Sidewalk	50,000	-
	00275601	Fernwood Blvd. Pedestrian Crossing	130,060	-
	00258301	Innovative Waste Management Grant	165,002	-
	00258401	Lockhart Smith Canal Regional Stormwater Facility	233,144	-
	00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	400,000	3,128,000
	80000005	State Road 426 / County Road 419 (Oviedo LAP)	1,410,000	-
			2,388,206	3,128,000
12601 Arterial Transportation Impact Fee Fund				
Public Works				
	00006102	Airport Blvd II & III - US 17-92 to SR 46 (Construction)	374,211	-
	00011401	CR 46A III - CR 15 to Old Lake Mary Rd	484,959	-
	00024202	Howell Branch Rd - Lake Howell Rd to SR 436 - Landscaping	136,000	-
			995,170	-
12602 North Collector Transportation Impact Fee Fund				
Public Works				
	00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	868,326	2,890,063
			868,326	2,890,063

**Seminole County Government
Capital Improvement Projects By Fund
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Fund	Department Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
12603 West Collector Transportation Impact Fee Fund				
Public Works				
	00006202	Bunnell Rd/Eden Park Ave (Construction)	6,102,000	-
	00014601	Wymore Rd - Orange County Line to SR 436	33,400	-
			6,135,400	-
12604 East Collector Transportation Impact Fee Fund				
Public Works				
	00006301	Chapman Rd - SR 426 to SR 434	2,528,124	-
			2,528,124	-
12605 South Central Collector Transportation Impact Fee Fund				
Public Works				
	00012401	Lake Dr - Seminola Blvd to Tuskawilla Rd	390,587	-
			390,587	-
12801 Fire/Rescue-Impact Fee				
Public Safety				
	00249501	Fire State 19 - Greenwood Lakes	2,500,000	-
	00012804	Traffic Preemption Devices (20)	50,000	50,000
			2,550,000	50,000
12901 County Civil Mediation				
Administrative Services				
	00045204	Courthouse Renovations	185,975	-
			185,975	-
12902 Circuit Civil Mediation				
Administrative Services				
	00045204	Courthouse Renovations	187,664	-
			187,664	-
12903 Family Mediation				
Administrative Services				
	00045204	Courthouse Renovations	190,000	-
			190,000	-
13000 Stormwater Fund				
Public Works				
	00229104	Alexander Ave	4,812	-
	00255730	Continental Boulevard (Subdivision Retrofit)	-	50,000
	00255731	Courtland Loop Tuska Bay (Subdivision Retrofit)	-	25,000
	00255709	Courtland Loop Tuska Bay (Subdivision Retrofit)	15,000	-
	00255722	Eagle Circle (Subdivision Retrofit)	200,000	-
	00229114	East Settler Loop	90,000	250,000
	00203002	Elder Creek / C-15 Pond	297,003	-
	00259501	Grace Lake Design Modeling	523,137	550,000
	00255723	Hunt Lane (Subdivision Retrofit)	50,000	-
	00202402	Lockhart Smith Canal / Acquisition & Improvement	132,233	-

Seminole County Government
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Fund	Department Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
13000 Stormwater Fund (cont)				
Public Works (cont)				
	00241801	Midway Regional Stormwater Facility (IFAS) Demolition	235,090	-
	00241701	Midway Regional Stormwater Facility (IFAS)/Joint Participant	2,600,000	-
	00243001	Myrtle Lake Hills Drainage Improvements	213,124	-
	00229106	Paradise Pt Subdivision Drainage Improvements	760,000	-
	00229109	Praire Lake Outfall Improvements	173,000	-
	00255715	Rising Sun Boulevard (Subdivision Retrofit)	-	300,000
	00255729	Shadow Creek Circle (Subdivision Retrofit)	-	100,000
	00202404	Six Mile Canal Phase I Channel Improvements	70,000	350,000
	00255732	Spring Valley Loop (Subdivision Retrofit)	-	50,000
	00229115	SR 426 at Aloma Woods Conveyence Improvements	366,500	-
	00174503	SR 434 Sedimentation Basin	287,561	-
	00255713	Stillwater Drive (Subdivision Retrofit)	-	100,000
	00008302	Sweetwater Cove Tributary	533,444	-
	00246201	Washington Heights Erosion Control	40,000	650,000
	00255725	Wekiva Trail (Subdivision Retrofit)	275,000	95,000
			6,865,904	2,520,000
30600 Infrastructure Imp/Capital Projects Fund				
Leisure Services				
	00234601	Jetta Point Park	9,780,330	-
	00231601	Soldiers Creek Baseball Improvements	56,903	-
			9,837,233	-
32000 Jail Project/2005				
Administrative Services				
	00273501	Jail Expansion	31,944,784	-
			31,944,784	-
32100 Natural Lands/Trails Bond Fund				
Leisure Services				
	00118305	Natural Lands	2,163,646	-
Public Works				
	00229204	Aloma Ave at Red Bug Lake Rd - Pedestrian Overpass	2,050,000	-
	00187757	Big Tree Park Trailhead	118,204	-
	00187702	Cross Seminole Trail - Gardena to Layer	352,732	-
	00187753	Cross Seminole Trail - Greenway to Layer - Inner	4,567,045	-
	00187713	Cross Seminole Trail - Milker to Red Bug Lake	1,154,000	-
	00187714	Cross Seminole Trail - Red Bug Lake to Franklin	1,314,511	-
	00187704	Seminole Wekiva Trail at SR 434 - Pedestrian Underpass	3,476,403	-
	00187711	Winter Miles Trailhead at Shane Kelly Park	335,000	-
	00187750	Wirz Park Trail - City of Casselberry Lead	1,000,000	-
			16,531,541	-
32200 Courthouse Projects Fund				
Administrative Services				
	00045204	Courthouse Renovations	3,092,866	-
			3,092,866	-

Seminole County Government
Capital Improvement Projects By Fund
Fiscal Years 2007/08 & 2008/09



Fund	Department Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
40100 Water And Sewer Operating Fund				
Environmental Services				
	00194101	Automated Valve Improvements	88,575	-
	00178101	Bunnel Road Potable Water Main Replacement	300,050	-
	00063601	Chapman Road Utility Relocation	18,387	-
	00115701	Chemical Feed Systems Rehabilitation	590,968	-
	00083101	Collection System Enhancements	45,957	-
	00219201	Computerized Maintenance Management System	7,169	-
	00201101	Consumptive Use Permit Consolidation	176,872	-
	00199901	Greenwood Lakes Water Reclamation Facility - Sludge Process	256,531	-
	00254201	I-4 at 17/92 Ramp B-1 Interchange Utilities Replacement	290,198	-
	00216401	Iron Bridge Improvements	533,169	-
	00065101	Lake Emma Road Utility Replacement/Upgrade	37,102	-
	00064702	Lockwood Road Potable Water Main	188,367	-
	00200401	Markham Water Treatment Plant Aquifer Storage & Recovery	121,075	-
	00067201	Monroe Rd (CR 15) Utilities Replacement	19,580	-
	00064501	Potable Water Distribution System Improvements	227,074	-
	00195701	Potable Water Quality - Treatment Plant Improvements	57,037	-
	00065201	Potable Water Replacements for Minor Roads	466,529	-
	00056601	Potable Water Treatment Plant Rehabilitation	681,500	-
	00201501	Potable Well Improvements	255,638	-
	00082904	Pump Station Upgrades	81,072	-
	00255201	Sanitary Sewer and Reclaimed Water Master Plan	152,909	-
	00203101	Security Improvements/Enhancements	142,173	-
	00024803	Telemetry & SCADA System Improvements	73,500	-
	00164301	Yankee Lake Regional Surface Water Facility Design	234,600	-
	00181601	Yankee Lake Regional Surface Water Plant Construction	7,530,000	-
			12,576,032	-
40102 Water Connection Fees				
Environmental Services				
	00249801	CRA Fern Park Utilities	64,413	-
	00064606	East Lake Drive Potable Water Main	91,612	-
	00216601	Markham Regional Water Treatment Plant Improvements	86,069	-
	00216701	Markham Water Treatment Plant -Forced Draft Aeration	1,888,264	-
	00193101	Markham Woods Road Utilities	188,515	-
	00021701	Oversizings & Extensions	171,466	-
	00064501	Potable Water Distribution System Improvements	225,500	-
	00203201	Potable Water Distribution System Upgrade- FL Wtr Aquisition	1,132,690	-
	00168801	Southeast Service Area Potable Water Main Ph II	106,010	-
	00181601	Yankee Lake Regional Surface Water Plant Construction	1,274,968	-
			5,229,507	-
40103 Sewer Connection Fees				
Environmental Services				
	00200901	AAA Drive Reclaimed Water Main	560,868	-
	00164601	City Of Oviedo/Seminole County Reclaimed Water System	210,255	-
	00083101	Collection System Enhancements	632,500	-
	00249801	CRA Fern Park Utilities	72,274	-
	00164501	Eastern Regional Reclaimed Water System	1,256,535	-

Seminole County Government
Capital Improvement Projects By Fund
Fiscal Years 2007/08 & 2008/09



Fund	Department Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
40103 Sewer Connection Fees (cont)				
Environmental Services (cont)				
	00182901	Greenwood Lakes Reclaimed Water Ground Storage Tank #2	148,890	-
	00217101	Heathrow Boulevard Reclaimed Water Main	1,294,966	-
	00217601	Northwest Reclaimed Water System Augmentation Well	180,005	-
	00021701	Oversizings & Extensions	69,354	-
	00082904	Pump Station Upgrades	3,220,000	-
	00217301	Residential Reclaimed Water Main Retrofit Phase I	44,183	-
	00217201	Residential Reclaimed Water Main Retrofit Phase II	30,687	-
	00223001	Residential Reclaimed Water Main Retrofit Phase III	325,018	-
	00218001	Sylvan Lake/ Markham Force Main	83,240	-
	00164301	Yankee Lake Regional Surface Water Facility Design	83,497	-
	00181201	Yankee Lake Road/SR 46 Reclaimed Water Transmission Main	1,242,010	-
	00195201	Yankee Lake Water Reclamation Facility Expansion	1,254,784	-
			10,709,066	-
40105 Water and Sewer Bonds, Series 2006				
Environmental Services				
	00203901	Apple Valley Pump Station Replacement	164,909	-
	00193601	Bear Lake Woods Road Potable Water Main Interconnect	330,405	-
	00115701	Chemical Feed Systems Rehabilitation	56,297	-
	00083101	Collection System Enhancements	45,866	-
	00178301	Country Club Well #3	598,988	-
	00201201	Critical Lift Stations Emergency Power Upgrades	414,352	-
	00216501	Elder Road / Orange Boulevard Potable Water Main	2,699,810	-
	00203801	Fern Park Water Distribution System Improvements	264,293	-
	00227401	Greenwood Lakes Wastewater Treatment Plant Improvements	3,178,713	-
	00217101	Heathrow Boulevard Reclaimed Water Main	1,534,605	-
	00243501	Indian Hills Water Treatment Plant Improvements	1,191,202	-
	00216401	Iron Bridge Improvements	25,058	-
	00065101	Lake Emma Road Utility Replacement/Upgrade	1,989,804	-
	00193301	Lake Monroe Water Treatment Plant Rehabilitation	1,178,012	-
	00253701	Liftstation Odor Control	125,196	-
	00216901	Long Pond Road / Markham Woods Road Potable Water Main	750,448	-
	00217401	Longwood Markham Road Utility Improvements	6,876,600	-
	00217801	Markham Reclaimed Water Storage & Repump Facility	2,361,956	-
	00216601	Markham Regional Water Treatment Plant Improvements	1,627,081	-
	00216701	Markham Water Treatment Plant -Forced Draft Aeration	976,031	-
	00182301	Markham Woods Road Reclaimed	3,786,013	-
	00067201	Monroe Rd (CR 15) Utilities Replacement	1,053,951	-
	00217601	Northwest Reclaimed Water System Augmentation Well	292,557	-
	00218301	Northwest Service Area Collection System Improvement	48,915	-
	00247901	Orange Boulevard Reclaim Main	2,203,631	-
	00217701	Orange Boulevard Replacement and Upgrades	2,856,127	-
	00207801	Orange Boulevard Utilities	3,417,377	-
	00064501	Potable Water Distribution System Improvements	656,739	-
	00203201	Potable Water Distribution System Upgrade- FL Wtr Aquisition	806,595	-
	00195501	Potable Water Quality - Distribution System Improvements	62,187	-
	00195701	Potable Water Quality - Treatment Plant Improvements	1,065,671	-
	00065201	Potable Water Replacements for Minor Roads	296,509	-

Seminole County Government
Capital Improvement Projects By Fund
Fiscal Years 2007/08 & 2008/09



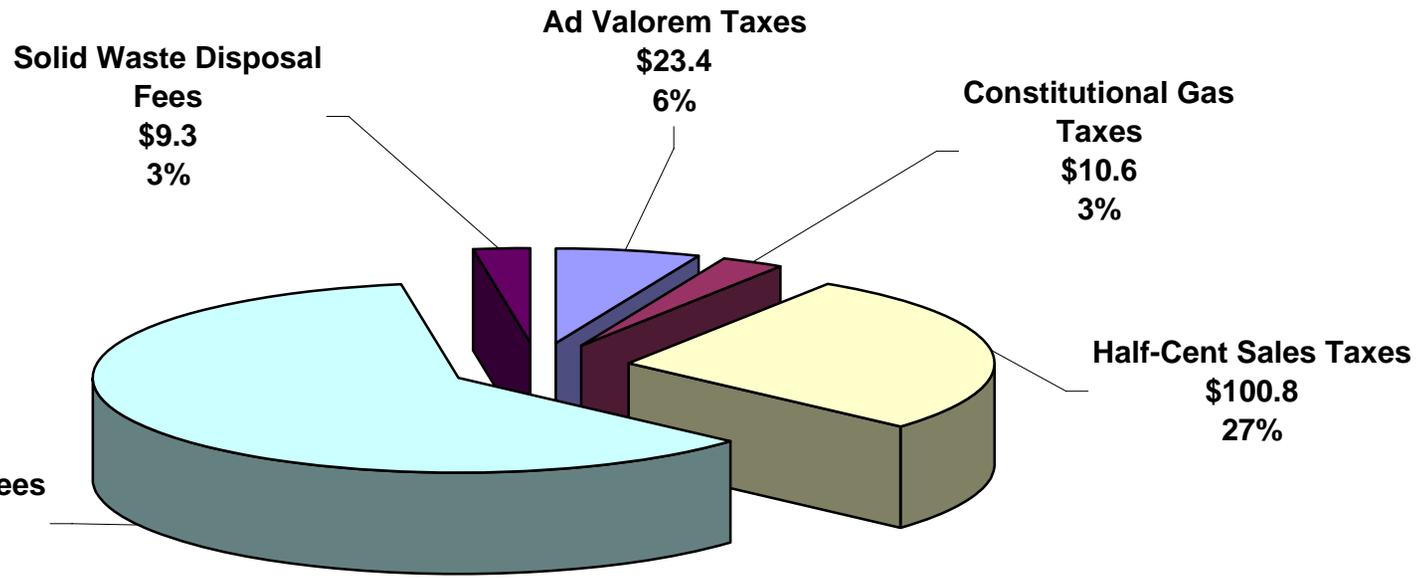
Fund	Department Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
40105 Water and Sewer Bonds, Series 2006 (cont)				
Environmental Services (cont)				
	00056601	Potable Water Treatment Plant Rehabilitation	105,529	-
	00203301	Potable Water Treatment Plant Upgrade - FL Water Aquisition	1,058,219	-
	00082904	Pump Station Upgrades	42,360	-
	00217301	Residential Reclaimed Water Main Retrofit Phase I	897,865	-
	00217201	Residential Reclaimed Water Main Retrofit Phase II	6,387,076	-
	00223001	Residential Reclaimed Water Main Retrofit Phase III	28,299	-
	00223101	Residential Reclaimed Water Main Retrofit Phase IV	382,348	-
	00214701	Rising Sun Boulevard Potable Water Main	116,225	-
	00194901	Sand Lake Road Force Main Replacement	115,186	-
	00203101	Security Improvements/Enhancements	345,624	-
	00168801	Southeast Service Area Potable Water Main Ph II	3,234,362	-
	00218001	Sylvan Lake/ Markham Force Main	113,506	-
	00024803	Telemetry & SCADA System Improvements	256,472	-
	00204001	Tri-Party Optimization Program	1,011,907	-
	00164301	Yankee Lake Regional Surface Water Facility Design	1,662,563	-
	00181601	Yankee Lake Regional Surface Water Plant Construction	33,215,927	-
	00195201	Yankee Lake Water Reclamation Facility Expansion	13,843,280	-
			105,752,646	-
40106 Water and Sewer Bonds, Series 2009				
Environmental Services				
	00194101	Automated Valve Improvements	-	115,760
	00083101	Collection System Enhancements	-	57,880
	00195401	Country Club Water Treatment Plant- Ground Storage Tank	-	694,560
	00201201	Critical Lift Stations Emergency Power Upgrades	-	347,280
	00200501	Critical Well Sites/Lift Stations-Emergency Power Systems	-	405,160
	00214801	Dodd Road Potable Water Main Phase II	-	57,880
	00243301	Greenwood Lakes RIB Site Potable Water Booster Station	-	731,520
	00227401	Greenwood Lakes Wastewater Treatment Plant Improvements	-	578,800
	00203401	Hanover Woods Water Treatment Plant- Ground Storage Tank	-	187,531
	00243501	Indian Hills Water Treatment Plant Improvements	-	173,640
	00253701	Liftstation Odor Control	-	156,276
	00217801	Markham Reclaimed Water Storage & Repump Facility	-	2,315,200
	00218301	Northwest Service Area Collection System Improvement	-	578,800
	00021701	Oversizings & Extensions	-	1,953,450
	00203201	Potable Water Distribution System Upgrade- FL Wtr Aquisition	-	2,877,107
	00195501	Potable Water Quality - Distribution System Improvements	-	5,788,000
	00195701	Potable Water Quality - Treatment Plant Improvements	-	11,576,000
	00065201	Potable Water Replacements for Minor Roads	-	578,800
	00056601	Potable Water Treatment Plant Rehabilitation	-	803,122
	00203301	Potable Water Treatment Plant Upgrade - FL Water Aquisition	-	1,874,187
	00201501	Potable Well Improvements	-	231,520
	00064501	PotableWater Distribution System Improvements	-	289,400
	00082904	Pump Station Upgrades	-	231,520
	00223001	Residential Reclaimed Water Main Retrofit Phase III	-	7,686,230
	00223101	Residential Reclaimed Water Main Retrofit Phase IV	-	13,450,923
	00223201	Residential Reclaimed Water Main Retrofit Phase V	-	10,221,262
	00203101	Security Improvements/Enhancements	-	131,520

**Seminole County Government
Capital Improvement Projects By Fund
Fiscal Years 2007/08 & 2008/09**



Fund	Department Number	Description	FY 2007/08 Adopted Budget	FY 2008/09 Approved Budget
40106 Water and Sewer Bonds, Series 2009 (cont)				
Environmental Services (cont)				
	00212901	Southwest Area Potable Water Main Replacements	-	277,824
	00219701	SR 46 Force Main Extension	-	7,525,272
	00218001	Sylvan Lake/ Markham Force Main	-	1,669,729
	00024803	Telemetry & SCADA System Improvements	-	156,276
	00194001	Weather Station Installation	-	69,456
	00194501	Yankee Lake Regional Chlorine Contact Replacement	-	138,912
			-	73,930,797
40201 Solid Waste Fund				
Environmental Services				
	00244701	Central Transfer Station Scale Automation	41,644	-
	00245001	Central Transfer Station Truck Wash Replacement And Upgrades	37,417	-
	00281401	Central Transfer Station-Hoppers Rehabilitation	350,000	-
	00137801	Citizens' Service Area at Central Transfer Station	2,619,541	-
	00258301	Innovative Waste Management Grant	110,000	-
	00276701	Landfill Fuel Island Roof	70,000	-
	00244601	Landfill Gas System Expansion	551,384	-
	00244901	Landfill Household Hazardous Waste Pole-Barn	153,134	-
	00160801	Landfill Roadways Repairs	235,990	676,000
	00244501	Landfill Scalehouse	774,649	-
	00281301	Landfill Scrap Metal Area- Storage Pad Addition	350,000	-
	00245101	Landfill Solid Waste Operating Permit - Renewal	37,118	100,000
	00244801	Landfill Title Five Air Permit Renewal	20,600	-
	00281201	Landfill Yard Waste Area Rehabilitation	-	627,000
	00201901	Tipping Floor Resurfacing	350,000	350,000
	00215801	Upgraded Prefabricated Hazardous Material	57,500	-
			5,758,977	1,753,000
			\$ 384,289,238	\$ 154,070,191

Seminole County Government
Summary of Outstanding Bonded Debt by Pledged Revenue
as of October 1, 2007
\$366.6 Million



Amounts in millions



Seminole County Government Bonded Debt Overview

GENERAL OBLIGATION DEBT

1996 Environmentally Sensitive Lands Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$1,375,000	\$351,094	\$1,726,094
2008-09	1,440,000	280,719	1,720,719
2009-10	1,515,000	205,897	1,720,897
2010-11	1,590,000	126,331	1,716,331
2011-12	1,670,000	42,794	1,712,794
Thereafter	0	0	0
TOTAL	\$7,590,000	\$1,006,835	\$8,596,835

2001 Limited General Obligation Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$1,400,000	\$429,018	\$1,829,018
2008-09	1,460,000	375,378	1,835,378
2009-10	1,520,000	317,238	1,837,238
2010-11	1,590,000	255,038	1,845,038
2011-12	1,660,000	187,963	1,847,963
Thereafter	3,490,000	76,344	3,566,344
TOTAL	\$11,120,000	\$1,640,976	\$12,760,976

2005 Limited General Obligation Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$725,000	\$141,823	\$866,823
2008-09	745,000	118,841	863,841
2009-10	770,000	94,800	864,800
2010-11	795,000	70,145	865,145
2011-12	820,000	43,588	863,588
Thereafter	850,000	14,875	864,875
TOTAL	\$4,705,000	\$484,071	\$5,189,071

SPECIAL OBLIGATION DEBT

2002 Gas Tax Refunding Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$780,000	\$472,799	\$1,252,799
2008-09	805,000	444,524	1,249,524
2009-10	835,000	413,330	1,248,330
2010-11	870,000	379,930	1,249,930
2011-12	910,000	343,390	1,253,390
Thereafter	6,375,000	1,125,490	7,500,490
TOTAL	\$10,575,000	\$3,179,463	\$13,754,463



Seminole County Government Bonded Debt Overview

1998 Sales Tax Revenue Refunding Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$765,000	\$1,023,354	\$1,788,354
2008-09	800,000	991,989	1,791,989
2009-10	830,000	958,989	1,788,989
2010-11	870,000	923,299	1,793,299
2011-12	910,000	885,236	1,795,236
Thereafter	18,260,000	6,961,080	25,221,080
TOTAL	\$22,435,000	\$11,743,946	\$34,178,946

2001 Sales Tax Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$1,075,000	\$167,856	\$1,242,856
2008-09	1,115,000	130,232	1,245,232
2009-10	1,155,000	89,812	1,244,812
2010-11	1,200,000	46,500	1,246,500
2011-12	0	0	0
Thereafter	0	0	0
TOTAL	\$4,545,000	\$434,400	\$4,979,400

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

2005A Sales Tax Revenue Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$630,000	\$1,526,131	\$2,156,131
2008-09	645,000	1,505,656	2,150,656
2009-10	670,000	1,483,081	2,153,081
2010-11	690,000	1,459,631	2,149,631
2011-12	710,000	1,434,619	2,144,619
Thereafter	30,740,000	18,950,813	49,690,813
TOTAL	\$34,085,000	\$26,359,931	\$60,444,931

2005B Sales Tax Revenue Refunding Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$0	\$1,982,105	\$1,982,105
2008-09	0	1,982,105	1,982,105
2009-10	0	1,982,105	1,982,105
2010-11	0	1,982,105	1,982,105
2011-12	1,250,000	1,982,105	3,232,105
Thereafter	38,450,000	22,952,890	61,402,890
TOTAL	\$39,700,000	\$32,863,415	\$72,563,415



Seminole County Government Bonded Debt Overview

ENTERPRISE FUND DEBT

1992 Water & Sewer Revenue Refunding & Improvement Bonds

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

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

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$2,935,000	\$1,613,400	\$4,548,400
2008-09	3,115,000	1,437,300	4,552,300
2009-10	3,300,000	1,250,400	4,550,400
2010-11	3,500,000	1,052,400	4,552,400
2011-12	3,710,000	842,400	4,552,400
Thereafter	10,330,000	1,137,900	11,467,900
TOTAL	\$26,890,000	\$7,333,800	\$34,223,800

1999 Water & Sewer Revenue Bonds

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

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

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$340,000	\$32,350	\$372,350
2008-09	350,000	16,625	366,625
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
Thereafter	0	0	0
TOTAL	\$690,000	\$48,975	\$738,975

2005 Water & Sewer Revenue Refunding Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$50,000	\$1,989,269	\$2,039,269
2008-09	50,000	1,987,769	2,037,769
2009-10	415,000	1,986,269	2,401,269
2010-11	435,000	1,973,819	2,408,819
2011-12	445,000	1,959,899	2,404,899
Thereafter	39,170,000	12,636,660	51,806,660
TOTAL	\$40,565,000	\$22,533,685	\$63,098,685



Seminole County Government Bonded Debt Overview

2006 Water and Sewer Revenue Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$105,000	\$7,653,561	\$7,758,561
2008-09	115,000	7,649,361	7,764,361
2009-10	120,000	7,644,761	7,764,761
2010-11	120,000	7,639,961	7,759,961
2011-12	125,000	7,635,161	7,760,161
Thereafter	153,800,000	136,176,096	289,976,096
TOTAL	\$154,385,000	\$174,398,903	\$328,783,903

2003 Solid Waste Disposal System Revenue Refunding Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2007-08	\$810,000	\$333,739	\$1,143,739
2008-09	825,000	313,489	1,138,489
2009-10	850,000	287,426	1,137,426
2010-11	880,000	261,926	1,141,926
2011-12	915,000	228,861	1,143,861
Thereafter	5,090,000	614,686	5,704,686
TOTAL	\$9,370,000	\$2,040,127	\$11,410,127

Seminole County Government

Summary of Bonded Debt Outstanding

Fiscal Year 2007/08



Issue and Purpose	Fund	Outstanding Principal 10/1/2007	FY 07/08 Principal Pmt	FY 07/08 Interest Pmt	Outstanding Principal 9/30/2008
General Obligation Debt					
1996 Environmentally Sensitive Lands Bonds (ends 2012)	221	\$7,590,000	\$1,375,000	\$351,094	\$6,215,000
2001 Limited General Obligation Bonds (Trails) (ends 2013)	221	\$11,120,000	\$1,400,000	\$429,018	\$9,720,000
2005 Limited General Obligation Bonds (Trails) (ends 2013)	221	\$4,705,000	\$725,000	\$141,823	\$3,980,000
Special Obligation Bonds					
2002 Gas Tax Revenue Refunding Bonds (ends 2018)	214	\$10,575,000	\$780,000	\$472,799	\$9,795,000
1998 Sales Tax Revenue Refunding Bonds (ends 2026)	225	\$22,435,000	\$765,000	\$1,023,354	\$21,670,000
2001 Sales Tax Revenue Bonds (Courthouse Bonds) (ends 2011)	225	\$4,545,000	\$1,075,000	\$167,856	\$3,470,000
2005 A Sales Tax Revenue Bonds (ends 2031)	225	\$34,085,000	\$630,000	\$1,526,131	\$33,455,000
2005 B Sales Tax Revenue Refunding Bonds (ends 2031)	225	\$39,700,000	\$0	\$1,982,105	\$39,700,000
Enterprise Fund Bonds					
1992 Water & Sewer Revenue Refunding & Improvement Bonds (ends 2015)	401	\$26,890,000	\$2,935,000	\$1,613,400	\$23,955,000
1999 Water & Sewer Revenue Bonds (ends 2009)	401	\$690,000	\$340,000	\$32,350	\$350,000
2005 Water & Sewer Revenue Refunding & Improvement Bonds (ends 2022)	401	\$40,565,000	\$50,000	\$1,989,269	\$40,515,000
2006 Water & Sewer Revenue Bonds (ends 2036)	401	\$154,385,000	\$105,000	\$7,653,561	\$154,280,000
2003 Solid Waste Disposal System Revenue Refunding Bonds (ends 2017)	402	\$9,370,000	\$810,000	\$333,739	\$8,560,000
Totals		\$366,655,000	\$10,990,000	\$17,716,499	\$355,665,000

Seminole County Government Summary of Bonded Debt Outstanding Fiscal Year 2008/09

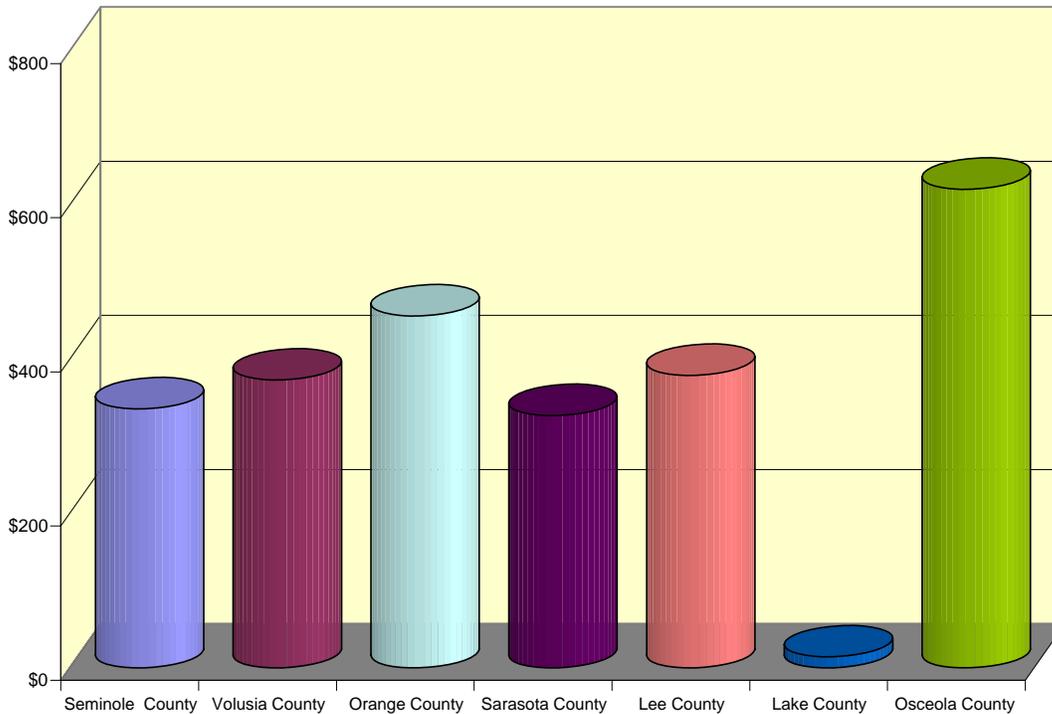


Issue and Purpose	Fund	Outstanding Principal 10/1/2008	FY 08/09 Principal Pmt	FY 08/09 Interest Pmt	Outstanding Principal 9/30/2009
General Obligation Debt					
1996 Environmentally Sensitive Lands Bonds (ends 2012)	221	\$6,215,000	\$1,440,000	\$280,719	\$4,775,000
2001 Limited General Obligation Bonds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

Seminole County Government
County Comparison of Debt Per Capita
As of September 30, 2006



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



	<u>Seminole County</u>	<u>Volusia County</u>	<u>Orange County</u>	<u>Sarasota County</u>	<u>Lee County</u>	<u>Lake County</u>	<u>Osceola County</u>
Population	420,667	503,844	1,079,524	378,906	585,608	277,035	255,903
General Obligation Debt	\$26,775,000	\$39,875,000	\$0	\$1,613,878	\$0	\$0	\$15,295,000
General Obligation Debt per Capita	\$63.65	\$79.14	\$0.00	\$4.26	\$0.00	\$0.00	\$59.77
* Non-Self Supporting Revenue Debt	\$114,480,000	\$148,115,000	\$492,603,247	\$122,304,366	\$222,045,000	\$3,920,000	\$143,530,000
Non-Self Supporting Revenue Debt per Capita	\$272.14	\$293.97	\$456.32	\$322.78	\$379.17	\$14.15	\$560.88
** Self -Supporting Revenue Debt	\$81,440,000	\$128,540,000	\$1,099,500,000	\$248,049,703	\$993,765,000	\$7,000,000	\$179,815,000
General Obligation and Non-Self Supporting Debt per Capita	\$336	\$373	\$456	\$327	\$379	\$14	\$621

* Includes Non-Ad Valorem and other Taxes

** Includes Enterprise Funds and Tourist Development Debt

SOURCE: 2006 County Comprehensive Annual Financial Reports



Seminole County Government Assigned Underlying Ratings

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

* Standard and Poor's upgrade September 2006

Rating Definitions

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

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

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

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

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





Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
00100 General Fund						
Revenues						
Taxes - Ad Valorem	102,391,521	115,716,952	141,580,930	141,580,930	140,370,256	134,600,000
Taxes - Other	14,223,324	14,839,676	15,432,000	15,432,000	15,669,476	16,114,040
Grants (Federal/State/Local)	10,234,436	8,133,858	4,359,629	5,116,996	4,425,053	4,051,161
State Shared Revenues	34,771,709	37,319,586	38,675,438	38,675,438	36,541,496	37,606,915
Charges for Services	10,062,885	7,932,254	8,496,855	8,526,855	10,932,057	11,020,057
Fines and Forfeitures	1,770,030	1,894,859	1,810,800	1,810,800	1,863,200	1,900,712
Interest Income	1,205,965	2,942,379	1,000,000	1,001,197	1,900,000	1,400,000
Miscellaneous Revenues	12,550,327	7,998,499	7,608,549	9,365,372	9,746,030	9,338,075
Revenues Total	187,210,197	196,778,063	218,964,201	221,509,588	221,447,568	216,030,960
Expenditures						
Personal Services	26,295,723	28,570,056	38,147,906	35,724,034	40,165,287	42,777,746
Operating	29,393,148	34,283,673	45,049,113	45,901,886	48,771,604	49,050,755
Internal Charges / Other	-	-	-	-	2,676,503	2,944,890
Contra Expenditure	-	-	-	-	(8,713,091)	(8,919,066)
Capital Equipment	944,081	975,741	2,155,879	1,972,859	1,403,847	534,010
Library Books & Materials	524,047	832,419	758,075	758,075	758,075	758,075
Capital Outlay	2,019,791	4,272,285	27,008,270	20,003,588	15,638,022	1,250,000
Debt Services	915,785	1,856,264	-	-	-	-
Grants and Aid	4,292,174	4,537,426	8,316,018	9,357,463	8,056,842	7,012,660
Expenditures Total	64,384,749	75,327,864	121,435,261	113,717,905	108,757,089	95,409,070
Revenues Over / (Under) Expenditures	122,825,448	121,450,199	97,528,940	107,791,683	112,690,479	120,621,890
Sources / (Uses)						
Intergovernmental Transfers						
Transfers - In	8,041,908	9,218,834	6,640,000	6,640,000	7,180,818	6,755,000
Transfers - Out	(87,322,237)	(97,099,263)	(106,217,962)	(107,016,446)	(109,386,252)	(114,819,467)
Intergovernmental Transfers Total	(79,280,329)	(87,880,429)	(99,577,962)	(100,376,446)	(102,205,434)	(108,064,467)
Interfund Transfers						
Transfers - In	665,443	-	-	-	-	-
Transfers - Out	(24,359,879)	(28,053,540)	(30,197,735)	(39,155,964)	(28,678,477)	(29,630,983)
Interfund Transfers Total	(23,694,436)	(28,053,540)	(30,197,735)	(39,155,964)	(28,678,477)	(29,630,983)
Sources / (Uses) Total	(102,974,765)	(115,933,969)	(129,775,697)	(139,532,410)	(130,883,911)	(137,695,450)
Fund Balance						
Net Change in Fund	19,850,683	5,516,230	(32,246,757)	(31,740,727)	(18,193,432)	(17,073,560)
Beginning Fund Balance	22,739,788	42,590,471	46,197,597	47,982,879	43,092,663	26,904,576
Ending Fund Balance	42,590,471	48,106,701	13,950,840	16,242,152	24,899,231	9,831,016



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
00101 Police Education Fund						
Revenues						
Fines and Forfeitures	250,175	220,379	244,528	244,528	244,528	244,528
Interest Income	1,204	4,878	-	-	-	-
Revenues Total	251,379	225,257	244,528	244,528	244,528	244,528
Expenditures						
Operating	174,213	221,125	330,388	330,388	253,188	244,528
Expenditures Total	174,213	221,125	330,388	330,388	253,188	244,528
Revenues Over / (Under) Expenditures	77,166	4,132	(85,860)	(85,860)	(8,660)	-
Fund Balance						
Net Change in Fund	77,166	4,132	(85,860)	(85,860)	(8,660)	-
Beginning Fund Balance	13,222	90,388	85,860	94,520	8,660	-
Ending Fund Balance	90,388	94,520	-	8,660	-	-

00102 Tank Inspection Fund						
Revenues						
Grants (Federal/State/Local)	146,799	148,685	151,367	311,083	228,000	228,000
Interest Income	3,277	5,864	-	-	-	-
Revenues Total	150,076	154,549	151,367	311,083	228,000	228,000
Expenditures						
Personal Services	115,588	117,445	126,093	126,093	113,599	119,651
Operating	34,231	31,482	154,689	160,490	105,585	99,229
Internal Charges / Other	-	-	-	-	8,816	9,120
Capital Equipment	-	2,150	24,500	24,500	-	-
Expenditures Total	149,819	151,077	305,282	311,083	228,000	228,000
Revenues Over / (Under) Expenditures	257	3,472	(153,915)	-	-	-
Fund Balance						
Net Change in Fund	257	3,472	(153,915)	-	-	-
Beginning Fund Balance	159,459	159,716	153,915	-	-	-
Ending Fund Balance	159,716	163,188	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
00103 Natural Land Endowment Fund						
Revenues						
State Shared Revenues	-	15,615	-	118,922	-	-
Interest Income	28,036	47,425	-	-	25,000	25,000
Miscellaneous Revenues	10,050	11,935	-	-	10,000	10,000
Revenues Total	38,086	74,975	-	118,922	35,000	35,000
Expenditures						
Personal Services	67,689	84,599	117,813	117,813	154,356	151,856
Operating	37,772	105,554	93,922	212,844	88,909	38,295
Internal Charges / Other	-	-	-	-	76,179	77,817
Capital Equipment	7,826	-	35,000	35,000	-	-
Capital Outlay	-	-	21,900	21,900	-	-
Expenditures Total	113,287	190,153	268,635	387,557	319,444	267,968
Revenues Over / (Under) Expenditures	(75,201)	(115,178)	(268,635)	(268,635)	(284,444)	(232,968)
Fund Balance						
Net Change in Fund	(75,201)	(115,178)	(268,635)	(268,635)	(284,444)	(232,968)
Beginning Fund Balance	1,248,965	1,173,765	917,884	1,058,585	789,950	505,506
Ending Fund Balance	1,173,765	1,058,587	649,249	789,950	505,506	272,538

00104 Boating Improvement Fund						
Revenues						
State Shared Revenues	107,176	104,617	100,000	100,000	100,000	100,000
Interest Income	7,475	16,489	6,000	6,000	6,000	6,000
Revenues Total	114,651	121,106	106,000	106,000	106,000	106,000
Expenditures						
Operating	-	11,195	-	-	-	-
Capital Outlay	-	90,087	164,000	-	-	-
Grants and Aid	-	40,230	46,200	99,663	46,200	-
Expenditures Total	-	141,512	210,200	99,663	46,200	-
Revenues Over / (Under) Expenditures	114,651	(20,406)	(104,200)	6,337	59,800	106,000
Fund Balance						
Net Change in Fund	114,651	(20,406)	(104,200)	6,337	59,800	106,000
Beginning Fund Balance	289,422	404,073	118,255	383,667	436,204	496,004
Ending Fund Balance	404,073	383,667	14,055	390,004	496,004	602,004

Seminole County Government Budget Comparison by Fund



	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget

00106 Petroleum Clean Up Fund

Revenues

Grants (Federal/State/Local)	437,283	577,506	621,914	740,431	573,507	573,507
Interest Income	1,591	6,060	-	-	-	-
Miscellaneous Revenues	1,881	56	-	-	-	-
Revenues Total	440,756	583,622	621,914	740,431	573,507	573,507

Expenditures

Personal Services	367,959	411,510	580,625	580,625	458,721	484,419
Operating	57,776	73,757	309,279	159,806	97,686	71,649
Internal Charges / Other	-	-	-	-	17,100	17,439
Capital Equipment	-	6,450	-	-	-	-
Expenditures Total	425,735	491,717	889,904	740,431	573,507	573,507
Revenues Over / (Under) Expenditures	15,021	91,905	(267,990)	-	-	-

Fund Balance

Net Change in Fund	15,021	91,905	(267,990)	-	-	-
Beginning Fund Balance	103,495	118,517	267,990	-	-	-
Ending Fund Balance	118,517	210,422	-	-	-	-

00107 Fac Commercial Paper Fund

Revenues

Interest Income	-	1,471	-	-	-	-
Revenues Total	-	1,471	-	-	-	-
Revenues Over / (Under) Expenditures	-	1,471	-	-	-	-

Fund Balance

Net Change in Fund	-	1,471	-	-	-	-
Beginning Fund Balance	46,392	46,392	-	-	-	-
Ending Fund Balance	46,392	47,863	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
00108 Facilities Maintenance Fund						
Expenditures						
Operating	-	-	-	-	1,105,500	1,380,500
Contra Expenditure	-	-	-	-	(309,000)	(309,000)
Capital Outlay	-	-	-	-	874,000	-
Expenditures Total	-	-	-	-	1,670,500	1,071,500
Revenues Over / (Under) Expenditures	-	-	-	-	(1,670,500)	(1,071,500)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	-	-	-	1,670,500	1,071,500
Interfund Transfers Total	-	-	-	-	1,670,500	1,071,500
Sources / (Uses) Total	-	-	-	-	1,670,500	1,071,500
Fund Balance						
Net Change in Fund	-	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-

00110 Adult Drug Court

Revenues						
Grants (Federal/State/Local)	148,519	80,068	-	-	-	-
Fines and Forfeitures	9,923	7,538	-	-	-	-
Interest Income	114	1,678	-	-	-	-
Revenues Total	158,557	89,284	-	-	-	-
Expenditures						
Personal Services	18,555	20,402	-	-	-	-
Operating	129,965	80,116	26,766	38,555	-	-
Expenditures Total	148,519	100,518	26,766	38,555	-	-
Revenues Over / (Under) Expenditures	10,037	(11,234)	(26,766)	(38,555)	-	-
Fund Balance						
Net Change in Fund	10,037	(11,234)	(26,766)	(38,555)	-	-
Beginning Fund Balance	34,629	44,667	26,766	33,433	-	-
Ending Fund Balance	44,667	33,433	-	(5,122)	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
10101 Transportation Trust Fund						
Revenues						
Taxes - Ad Valorem	1,286,326	1,462,644	1,763,250	1,763,250	1,735,623	1,706,000
Taxes - Other	8,083,135	7,966,404	8,200,000	8,200,000	8,069,584	8,190,628
Grants (Federal/State/Local)	14,895,420	2,346,882	307,524	383,551	23,439	-
State Shared Revenues	5,829,596	5,767,989	5,806,802	5,903,068	6,235,394	6,319,175
Charges for Services	25,385	26,600	25,000	25,000	25,000	25,000
Interest Income	95,912	455,024	260,000	260,000	320,000	320,000
Miscellaneous Revenues	614,153	754,456	540,000	540,000	120,000	120,000
Revenues Total	30,829,929	18,779,999	16,902,576	17,074,869	16,529,040	16,680,803
Expenditures						
Personal Services	11,937,610	12,490,492	14,132,742	14,716,283	15,950,885	16,832,510
Operating	13,018,900	7,606,871	9,146,566	9,296,316	6,775,726	6,831,204
Internal Charges / Other	-	-	-	-	2,443,591	2,561,821
Contra Expenditure	-	-	-	-	(2,429,623)	(2,555,660)
Capital Equipment	988,969	880,056	2,101,508	2,188,539	764,780	600,380
Capital Outlay	6,370,690	4,980,848	5,277,325	5,762,628	4,200,202	4,445,660
Debt Services	881,831	-	-	-	-	-
Grants and Aid	-	250,000	10,792	-	10,714	10,714
Expenditures Total	33,198,000	26,208,267	30,668,933	31,963,766	27,716,275	28,726,629
Revenues Over / (Under) Expenditures	(2,368,072)	(7,428,268)	(13,766,357)	(14,888,897)	(11,187,235)	(12,045,826)
Sources / (Uses)						
Intergovernmental Transfers						
Transfers - In	3,629	6	-	-	-	-
Transfers - Out	(19,807)	(21,063)	(24,363)	(24,363)	(26,554)	(27,832)
Intergovernmental Transfers Total	(16,178)	(21,057)	(24,363)	(24,363)	(26,554)	(27,832)
Interfund Transfers						
Transfers - In	10,714,948	6,972,355	12,495,565	12,495,565	10,011,936	10,019,978
Transfers - Out	(1,291,641)	(1,146,313)	(1,223,163)	(1,223,163)	(1,253,299)	(1,250,024)
Interfund Transfers Total	9,423,307	5,826,042	11,272,402	11,272,402	8,758,637	8,769,954
Sources / (Uses) Total	9,407,129	5,804,985	11,248,039	11,248,039	8,732,083	8,742,122
Fund Balance						
Net Change in Fund	7,039,057	(1,623,283)	(2,518,318)	(3,640,858)	(2,455,152)	(3,303,704)
Beginning Fund Balance	4,251,932	11,290,989	5,639,144	9,667,704	7,974,090	5,518,938
Ending Fund Balance	11,290,989	9,667,706	3,120,826	6,026,846	5,518,938	2,215,234

Seminole County Government Budget Comparison by Fund



	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
10102 Ninth-cent Fuel Tax Fund						
Revenues						
Taxes - Other	2,298,262	2,260,121	2,400,000	2,400,000	2,300,000	2,346,000
Interest Income	630	1,454	14,546	14,546	-	-
Miscellaneous Revenues	230,630	81,238	-	-	-	-
Revenues Total	2,529,522	2,342,813	2,414,546	2,414,546	2,300,000	2,346,000
Expenditures						
Operating	3,303,897	3,880,758	5,190,908	5,190,908	4,558,814	4,559,498
Expenditures Total	3,303,897	3,880,758	5,190,908	5,190,908	4,558,814	4,559,498
Revenues Over / (Under) Expenditures	(774,375)	(1,537,945)	(2,776,362)	(2,776,362)	(2,258,814)	(2,213,498)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	484,100	1,680,758	2,592,792	2,592,792	1,946,992	2,213,498
Interfund Transfers Total	484,100	1,680,758	2,592,792	2,592,792	1,946,992	2,213,498
Sources / (Uses) Total	484,100	1,680,758	2,592,792	2,592,792	1,946,992	2,213,498
Fund Balance						
Net Change in Fund	(290,275)	142,813	(183,570)	(183,570)	(311,822)	-
Beginning Fund Balance	473,845	183,570	183,570	326,383	311,822	-
Ending Fund Balance	183,570	326,383	-	142,813	-	-

Seminole County Government

Budget Comparison by Fund



	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
10400 Development Review						
Revenues						
Grants (Federal/State/Local)	37,795	-	-	-	-	-
Charges for Services	5,980,628	4,610,151	4,811,300	4,811,300	3,013,500	3,013,500
Interest Income	96,737	165,050	95,000	95,000	110,000	110,000
Miscellaneous Revenues	57,640	135,470	81,250	81,250	25,000	25,000
Revenues Total	6,172,799	4,910,671	4,987,550	4,987,550	3,148,500	3,148,500
Expenditures						
Personal Services	5,005,862	5,342,703	6,483,316	6,500,855	3,704,890	3,907,300
Operating	751,295	698,146	1,095,775	1,088,472	237,493	226,659
Internal Charges / Other	-	-	-	-	447,854	460,196
Capital Equipment	90,747	143,239	45,000	49,031	27,900	29,000
Capital Outlay	-	4,167	34,796	34,796	-	-
Expenditures Total	5,847,904	6,188,255	7,658,887	7,673,154	4,418,137	4,623,155
Revenues Over / (Under) Expenditures	324,895	(1,277,584)	(2,671,337)	(2,685,604)	(1,269,637)	(1,474,655)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	56,466	895,000	1,000,000	1,000,000	-	-
Interfund Transfers Total	56,466	895,000	1,000,000	1,000,000	-	-
Sources / (Uses) Total	56,466	895,000	1,000,000	1,000,000	-	-
Fund Balance						
Net Change in Fund	381,361	(382,584)	(1,671,337)	(1,685,604)	(1,269,637)	(1,474,655)
Beginning Fund Balance	3,855,947	4,237,308	4,034,796	3,854,719	3,009,900	1,740,263
Ending Fund Balance	4,237,308	3,854,724	2,363,459	2,169,115	1,740,263	265,608

Seminole County Government Budget Comparison by Fund



	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
11000 Tourist Development Fund						
Revenues						
Taxes - Other	2,370,222	2,628,729	2,700,000	2,700,000	2,600,000	2,600,000
Interest Income	36,407	113,811	50,000	50,000	50,000	50,000
Miscellaneous Revenues	13,947	12,289	6,300	6,300	-	-
Revenues Total	2,420,576	2,754,829	2,756,300	2,756,300	2,650,000	2,650,000
Expenditures						
Personal Services	326,241	350,751	418,483	420,957	461,065	487,398
Operating	761,885	1,030,874	1,414,727	1,414,727	1,390,228	1,409,737
Internal Charges / Other	-	-	-	-	160,866	166,355
Debt Services	197,022	196,379	201,500	201,500	200,515	199,080
Grants and Aid	360,000	310,000	390,000	390,000	390,000	390,000
Expenditures Total	1,645,148	1,888,004	2,424,710	2,427,184	2,602,674	2,652,570
Revenues Over / (Under) Expenditures	775,428	866,825	331,590	329,116	47,326	(2,570)
Sources / (Uses)						
Interfund Transfers						
Transfers - Out	(39,598)	-	-	-	-	-
Interfund Transfers Total	(39,598)	-	-	-	-	-
Sources / (Uses) Total	(39,598)	-	-	-	-	-
Fund Balance						
Net Change in Fund	735,830	866,825	331,590	329,116	47,326	(2,570)
Beginning Fund Balance	1,528,399	2,264,229	2,340,818	3,131,055	3,500,000	3,547,326
Ending Fund Balance	2,264,229	3,131,054	2,672,408	3,460,171	3,547,326	3,544,756

Seminole County Government Budget Comparison by Fund



	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
11200 Fire Protection Fund						
Revenues						
Taxes - Ad Valorem	33,407,851	37,735,367	45,792,583	45,792,583	45,926,178	45,000,000
Grants (Federal/State/Local)	445,029	282,095	-	-	-	-
State Shared Revenues	73,766	73,697	72,100	72,100	75,000	75,000
Charges for Services	2,772,113	2,777,937	3,000,000	3,000,000	3,000,000	3,150,000
Interest Income	522,048	1,020,818	400,000	400,000	600,000	600,000
Miscellaneous Revenues	82,273	155,605	25,000	89,000	-	-
Revenues Total	37,303,080	42,045,519	49,289,683	49,353,683	49,601,178	48,825,000
Expenditures						
Personal Services	26,679,032	27,991,397	33,196,340	33,271,256	32,558,051	36,099,049
Operating	5,508,706	5,873,830	6,662,386	7,740,531	3,778,733	3,436,958
Internal Charges / Other	-	-	-	-	6,447,861	6,665,238
Capital Equipment	960,322	2,669,014	4,186,455	3,426,905	1,595,928	699,900
Capital Outlay	897,337	727,620	4,288,382	6,277,735	9,942,882	2,686,900
Debt Services	975,000	-	-	-	-	-
Grants and Aid	-	-	231,428	231,428	198,121	204,065
Expenditures Total	35,020,397	37,261,861	48,564,991	50,947,855	54,521,576	49,792,110
Revenues Over / (Under) Expenditures	2,282,683	4,783,658	724,692	(1,594,172)	(4,920,398)	(967,110)
Sources / (Uses)						
Intergovernmental Transfers						
Transfers - In	94,052	167	67,000	67,000	65,000	65,000
Transfers - Out	(514,974)	(551,249)	(630,837)	(630,837)	(667,844)	(701,136)
Intergovernmental Transfers Total	(420,923)	(551,082)	(563,837)	(563,837)	(602,844)	(636,136)
Interfund Transfers						
Transfers - Out	(195,911)	(165,062)	-	-	-	-
Interfund Transfers Total	(195,911)	(165,062)	-	-	-	-
Sources / (Uses) Total	(616,834)	(716,144)	(563,837)	(563,837)	(602,844)	(636,136)
Fund Balance						
Net Change in Fund	1,665,849	4,067,514	160,855	(2,158,009)	(5,523,242)	(1,603,246)
Beginning Fund Balance	9,667,722	11,333,571	15,131,471	15,229,160	18,217,875	12,694,633
Ending Fund Balance	11,333,571	15,401,085	15,292,326	13,071,151	12,694,633	11,091,387



Seminole County Government Budget Comparison by Fund

	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
11400 Court Support Technology Fee Fund						
Revenues						
Charges for Services	-	1,694,144	2,000,000	2,000,000	1,600,000	1,600,000
Interest Income	-	12,401	-	-	-	-
Revenues Total	-	1,706,545	2,000,000	2,000,000	1,600,000	1,600,000
Expenditures						
Personal Services	-	140,080	368,868	373,749	474,195	501,321
Operating	-	1,617,381	1,944,981	2,174,081	1,077,639	968,902
Internal Charges / Other	-	-	-	-	886,600	886,600
Contra Expenditure	-	-	-	-	(704,949)	(675,068)
Capital Equipment	-	-	61,145	73,645	37,000	-
Expenditures Total	-	1,757,461	2,374,994	2,621,475	1,770,485	1,681,755
Revenues Over / (Under) Expenditures	-	(50,916)	(374,994)	(621,475)	(170,485)	(81,755)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	1,158,938	-	-	-	-
Interfund Transfers Total	-	1,158,938	-	-	-	-
Sources / (Uses) Total	-	1,158,938	-	-	-	-
Fund Balance						
Net Change in Fund	-	1,108,022	(374,994)	(621,475)	(170,485)	(81,755)
Beginning Fund Balance	-	-	807,851	1,108,023	316,063	145,578
Ending Fund Balance	-	1,108,022	432,857	486,548	145,578	63,823



Seminole County Government Budget Comparison by Fund

	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget

11500 Infrastructure Sales Tax Fund - 1991

Revenues

Grants (Federal/State/Local)	-	395,710	4,000,000	4,000,000	1,000,000	-
Interest Income	1,816,133	5,502,893	1,500,000	1,500,000	3,148,162	2,227,247
Miscellaneous Revenues	1,826,666	1,173,054	20,000	831,367	34,448	20,000
Revenues Total	3,642,799	7,071,657	5,520,000	6,331,367	4,182,610	2,247,247

Expenditures

Capital Outlay	16,658,586	16,810,109	72,725,809	85,951,262	36,419,808	9,675,431
Grants and Aid	2,098,581	268,038	-	-	47,747,000	-
Expenditures Total	18,757,167	17,078,147	72,725,809	85,951,262	84,166,808	9,675,431
Revenues Over / (Under) Expenditures	(15,114,368)	(10,006,490)	(67,205,809)	(79,619,895)	(79,984,198)	(7,428,184)

Sources / (Uses)

Interfund Transfers

Transfers - In	111,032,277	-	-	-	-	-
Interfund Transfers Total	111,032,277	-	-	-	-	-
Sources / (Uses) Total	111,032,277	-	-	-	-	-

Fund Balance

Net Change in Fund	95,917,909	(10,006,490)	(67,205,809)	(79,619,895)	(79,984,198)	(7,428,184)
Beginning Fund Balance	102,306,885	198,224,795	173,499,547	188,218,306	165,194,041	85,209,843
Ending Fund Balance	198,224,795	188,218,305	106,293,738	108,598,411	85,209,843	77,781,659

11541 Infrastructure Sales Tax Fund - 2001

Revenues

Taxes - Other	37,426,633	42,901,965	45,000,000	45,000,000	42,183,224	55,000,000
Grants (Federal/State/Local)	-	-	2,400,000	-	1,417,062	5,950,000
State Shared Revenues	-	-	-	-	400,000	-
Interest Income	1,218,711	3,420,885	550,000	550,000	2,250,000	2,000,000
Miscellaneous Revenues	21,088	260,114	-	1,621,196	-	-
Revenues Total	38,666,432	46,582,964	47,950,000	47,171,196	46,250,286	62,950,000

Expenditures

Capital Outlay	12,292,958	24,061,631	89,350,392	111,199,017	92,781,270	54,686,000
Debt Services	-	2,443,323	1,355,000	1,355,000	-	-
Grants and Aid	-	2,643,500	7,291,388	7,291,388	8,550,000	17,000,000
Expenditures Total	12,292,958	29,148,454	97,996,780	119,845,405	101,331,270	71,686,000
Revenues Over / (Under) Expenditures	26,373,475	17,434,510	(50,046,780)	(72,674,209)	(55,080,984)	(8,736,000)

Fund Balance

Net Change in Fund	26,373,475	17,434,510	(50,046,780)	(72,674,209)	(55,080,984)	(8,736,000)
Beginning Fund Balance	49,335,026	75,708,501	71,537,340	93,143,010	63,374,709	9,493,725
Ending Fund Balance	75,708,501	93,143,011	21,490,560	20,468,801	8,293,725	757,725



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
11800 EMS Trust Fund						
Revenues						
Grants (Federal/State/Local)	36,179	75,565	206,730	377,881	146,084	137,500
Interest Income	(1,341)	(1)	2,500	7,472	2,500	2,500
Revenues Total	34,838	75,564	209,230	385,353	148,584	140,000
Expenditures						
Operating	8,232	43,706	208,049	384,172	376,091	140,000
Capital Equipment	27,947	30,608	1,181	1,181	50,000	-
Expenditures Total	36,179	74,314	209,230	385,353	426,091	140,000
Revenues Over / (Under) Expenditures	(1,341)	1,250	-	-	(277,507)	-
Fund Balance						
Net Change in Fund	(1,341)	1,250	-	-	(277,507)	-
Beginning Fund Balance	90	(1,251)	-	-	277,507	-
Ending Fund Balance	(1,251)	(1)	-	-	-	-

11900 County Grants Fund						
Fund Balance						
Net Change in Fund	-	-	-	-	-	-
Beginning Fund Balance	(1,228)	(1,228)	-	-	-	-
Ending Fund Balance	(1,228)	(1,228)	-	-	-	-

11901 Community Development Block Grant						
Revenues						
Grants (Federal/State/Local)	3,263,018	1,545,486	6,624,597	6,150,858	5,143,253	2,472,352
Miscellaneous Revenues	9,026	4,400	-	-	-	-
Revenues Total	3,272,044	1,549,886	6,624,597	6,150,858	5,143,253	2,472,352
Expenditures						
Personal Services	341,219	370,650	449,666	567,700	498,057	494,520
Operating	340,588	338,450	918,052	662,959	899,890	662,002
Internal Charges / Other	-	-	-	-	1,946	2,004
Capital Equipment	-	19,590	15,000	10,029	-	-
Capital Outlay	2,610	35,826	891,340	1,190,359	1,492,938	-
Grants and Aid	2,569,076	740,766	4,350,539	3,719,811	2,250,422	1,313,826
Expenditures Total	3,253,493	1,505,282	6,624,597	6,150,858	5,143,253	2,472,352
Revenues Over / (Under) Expenditures	18,551	44,604	-	-	-	-
Fund Balance						
Net Change in Fund	18,551	44,604	-	-	-	-
Beginning Fund Balance	(97,353)	(78,803)	-	-	-	-
Ending Fund Balance	(78,803)	(34,199)	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
11902 HOME Program Grant						
Revenues						
Grants (Federal/State/Local)	930,610	997,858	3,897,678	3,891,092	3,679,745	1,147,178
Miscellaneous Revenues	28,407	-	-	-	-	-
Revenues Total	959,018	997,858	3,897,678	3,891,092	3,679,745	1,147,178
Expenditures						
Personal Services	104,293	101,838	117,803	116,139	52,688	55,699
Operating	48,768	28,067	55,970	49,795	102,211	56,801
Grants and Aid	775,373	855,120	3,723,905	3,725,158	3,524,846	1,034,678
Expenditures Total	928,434	985,025	3,897,678	3,891,092	3,679,745	1,147,178
Revenues Over / (Under) Expenditures	30,584	12,833	-	-	-	-
Fund Balance						
Net Change in Fund	30,584	12,833	-	-	-	-
Beginning Fund Balance	7,958	38,542	-	-	-	-
Ending Fund Balance	38,542	51,375	-	-	-	-

11903 Byrne Drug Abuse Grant						
Revenues						
Grants (Federal/State/Local)	111,183	133,619	63,837	63,837	-	-
Revenues Total	111,183	133,619	63,837	63,837	-	-
Expenditures						
Grants and Aid	111,183	-	-	-	-	-
Expenditures Total	111,183	-	-	-	-	-
Revenues Over / (Under) Expenditures	-	133,619	63,837	63,837	-	-
Sources / (Uses)						
Intergovernmental Transfers						
Transfers - Out	-	(145,308)	(63,837)	(63,837)	-	-
Intergovernmental Transfers Total	-	(145,308)	(63,837)	(63,837)	-	-
Interfund Transfers						
Transfers - Out	(169,622)	-	-	-	-	-
Interfund Transfers Total	(169,622)	-	-	-	-	-
Sources / (Uses) Total	(169,622)	(145,308)	(63,837)	(63,837)	-	-
Fund Balance						
Net Change in Fund	(169,622)	(11,689)	-	-	-	-
Beginning Fund Balance	(1,673)	(171,295)	-	-	-	-
Ending Fund Balance	(171,295)	(182,984)	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
11904 Emergency Shelter Grants						
Revenues						
Grants (Federal/State/Local)	107,361	105,559	105,252	105,252	106,251	106,251
Miscellaneous Revenues	(0)	-	-	-	-	-
Revenues Total	107,361	105,559	105,252	105,252	106,251	106,251
Expenditures						
Operating	32,207	31,667	31,575	31,500	31,875	31,875
Grants and Aid	77,687	73,892	73,677	73,752	74,376	74,376
Expenditures Total	109,894	105,559	105,252	105,252	106,251	106,251
Revenues Over / (Under) Expenditures	(2,534)	-	-	-	-	-
Fund Balance						
Net Change in Fund	(2,534)	-	-	-	-	-
Beginning Fund Balance	2,533	(1)	-	-	-	-
Ending Fund Balance	(1)	(1)	-	-	-	-

11905 Community Svc Block Grant						
Revenues						
Grants (Federal/State/Local)	245,801	225,448	229,657	229,657	230,401	230,401
Miscellaneous Revenues	405	-	-	-	-	-
Revenues Total	246,206	225,448	229,657	229,657	230,401	230,401
Expenditures						
Personal Services	86,213	96,518	102,763	119,170	116,809	123,444
Operating	164,128	133,629	131,894	115,487	133,873	127,238
Internal Charges / Other	-	-	-	-	150	150
Expenditures Total	250,340	230,147	234,657	234,657	250,832	250,832
Revenues Over / (Under) Expenditures	(4,134)	(4,699)	(5,000)	(5,000)	(20,431)	(20,431)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	5,000	5,000	5,000	5,000	20,431	20,431
Interfund Transfers Total	5,000	5,000	5,000	5,000	20,431	20,431
Sources / (Uses) Total	5,000	5,000	5,000	5,000	20,431	20,431
Fund Balance						
Net Change in Fund	866	301	-	-	-	-
Beginning Fund Balance	(1,244)	(379)	-	-	-	-
Ending Fund Balance	(379)	(78)	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
11907 Hazardous Mitigation - Wind Grant						
Revenues						
Grants (Federal/State/Local)	-	-	867,000	867,000	817,731	-
Revenues Total	-	-	867,000	867,000	817,731	-
Expenditures						
Capital Outlay	-	-	867,000	867,000	817,731	-
Expenditures Total	-	-	867,000	867,000	817,731	-
Revenues Over / (Under) Expenditures	-	-	-	-	-	-
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	216,750	-	-	-	-
Interfund Transfers Total	-	216,750	-	-	-	-
Sources / (Uses) Total	-	216,750	-	-	-	-
Fund Balance						
Net Change in Fund	-	216,750	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	216,750	-	-	-	-
11908 Disaster Preparedness						
Revenues						
Grants (Federal/State/Local)	138,625	141,892	102,959	143,299	102,959	102,959
Interest Income	-	214	-	-	-	-
Revenues Total	138,625	142,106	102,959	143,299	102,959	102,959
Expenditures						
Personal Services	95,222	107,452	2,341	2,638	28,922	30,439
Operating	27,548	29,437	94,118	102,139	74,037	72,520
Capital Equipment	17,500	5,000	6,500	38,522	-	-
Expenditures Total	140,270	141,889	102,959	143,299	102,959	102,959
Revenues Over / (Under) Expenditures	(1,645)	217	-	-	-	-
Fund Balance						
Net Change in Fund	(1,645)	217	-	-	-	-
Beginning Fund Balance	13,561	11,916	-	-	-	-
Ending Fund Balance	11,916	12,133	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
11910 EMS Matching Grant						
Revenues						
Interest Income	-	957	-	-	-	-
Revenues Total	-	957	-	-	-	-
Expenditures						
Operating	-	35,158	-	-	-	-
Expenditures Total	-	35,158	-	-	-	-
Revenues Over / (Under) Expenditures	-	(34,201)	-	-	-	-
Fund Balance						
Net Change in Fund	-	(34,201)	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	(34,201)	-	-	-	-

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
11911 HHR - Hurricane Housing Recovery 7/05-6/08						
Revenues						
Grants (Federal/State/Local)	100,000	118,778	2,096,892	1,980,983	596,347	-
Interest Income	(305)	1,652	-	32,161	-	-
Revenues Total	99,695	120,430	2,096,892	2,013,144	596,347	-
Expenditures						
Personal Services	-	11,440	178,741	251,110	106,797	-
Operating	-	17,079	229,785	42,334	14,550	-
Capital Equipment	-	-	-	8,000	-	-
Grants and Aid	-	190,259	1,688,366	1,711,700	475,000	-
Expenditures Total	-	218,778	2,096,892	2,013,144	596,347	-
Revenues Over / (Under) Expenditures	99,695	(98,348)	-	-	-	-
Fund Balance						
Net Change in Fund	99,695	(98,348)	-	-	-	-
Beginning Fund Balance	-	99,695	-	-	-	-
Ending Fund Balance	99,695	1,347	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
11912 Public Safety Grants (State)						
Revenues						
Grants (Federal/State/Local)	-	9,346	645,187	645,187	6,589	-
Interest Income	-	15	-	-	-	-
Revenues Total	-	9,361	645,187	645,187	6,589	-
Expenditures						
Personal Services	-	-	-	-	1,961	-
Operating	-	6,387	6,739	6,739	4,628	-
Grants and Aid	-	-	638,448	638,448	-	-
Expenditures Total	-	6,387	645,187	645,187	6,589	-
Revenues Over / (Under) Expenditures	-	2,974	-	-	-	-
Fund Balance						
Net Change in Fund	-	2,974	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	2,974	-	-	-	-
11913 Public Safety Grants (Other)						
Revenues						
State Shared Revenues	-	16,263	-	-	-	-
Interest Income	-	198	-	-	-	-
Revenues Total	-	16,461	-	-	-	-
Expenditures						
Personal Services	-	3,033	-	-	-	-
Operating	-	14,442	-	-	-	-
Expenditures Total	-	17,475	-	-	-	-
Revenues Over / (Under) Expenditures	-	(1,014)	-	-	-	-
Fund Balance						
Net Change in Fund	-	(1,014)	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	(1,014)	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
11914 FRDAP Grants						
Revenues						
Grants (Federal/State/Local)	-	-	200,000	200,000	200,000	-
Revenues Total	-	-	200,000	200,000	200,000	-
Expenditures						
Capital Outlay	-	-	200,000	200,000	200,000	-
Expenditures Total	-	-	200,000	200,000	200,000	-
Revenues Over / (Under) Expenditures	-	-	-	-	-	-
Fund Balance						
Net Change in Fund	-	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-

11915 Public Safety Grants (Federal)						
Revenues						
Grants (Federal/State/Local)	-	1,270,489	-	337,568	535,255	-
Revenues Total	-	1,270,489	-	337,568	535,255	-
Expenditures						
Personal Services	-	3,045	-	-	-	-
Operating	-	508,738	-	275,358	447,305	-
Capital Equipment	-	705,239	-	62,210	87,950	-
Capital Outlay	-	52,272	-	-	-	-
Expenditures Total	-	1,269,294	-	337,568	535,255	-
Revenues Over / (Under) Expenditures	-	1,195	-	-	-	-
Fund Balance						
Net Change in Fund	-	1,195	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	1,195	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
11916 Public Works Grants						
Revenues						
Grants (Federal/State/Local)	-	18,488	3,820,661	4,765,977	2,410,763	3,128,000
Interest Income	-	10	-	-	-	-
Revenues Total	-	18,498	3,820,661	4,765,977	2,410,763	3,128,000
Expenditures						
Operating	-	-	-	125,000	380,701	-
Capital Outlay	-	15,564	3,820,661	4,640,977	2,388,206	3,128,000
Expenditures Total	-	15,564	3,820,661	4,765,977	2,768,907	3,128,000
Revenues Over / (Under) Expenditures	-	2,934	-	-	(358,144)	-
Fund Balance						
Net Change in Fund	-	2,934	-	-	(358,144)	-
Beginning Fund Balance	-	-	-	-	358,144	-
Ending Fund Balance	-	2,934	-	-	-	-

11917 Leisure Services Grants Federal						
Revenues						
Grants (Federal/State/Local)	-	43,725	99,308	106,308	-	-
Revenues Total	-	43,725	99,308	106,308	-	-
Expenditures						
Operating	-	43,725	99,308	106,308	-	-
Expenditures Total	-	43,725	99,308	106,308	-	-
Revenues Over / (Under) Expenditures	-	-	-	-	-	-
Fund Balance						
Net Change in Fund	-	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget

11918 Planning and Development Grants (State)

Revenues

Grants (Federal/State/Local)	-	11,841	18,682	18,682	-	-
Interest Income	-	120	-	-	-	-
Revenues Total	-	11,961	18,682	18,682	-	-

Expenditures

Operating	-	-	18,682	18,682	-	-
Expenditures Total	-	-	18,682	18,682	-	-
Revenues Over / (Under) Expenditures	-	11,961	-	-	-	-

Fund Balance

Net Change in Fund	-	11,961	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	11,961	-	-	-	-

11919 Community Services Federal Grants

Revenues

Grants (Federal/State/Local)	-	3,080	734,040	730,960	618,994	-
Revenues Total	-	3,080	734,040	730,960	618,994	-

Expenditures

Operating	-	-	-	58,724	50,407	-
Grants and Aid	-	3,080	734,040	672,236	568,587	-
Expenditures Total	-	3,080	734,040	730,960	618,994	-
Revenues Over / (Under) Expenditures	-	-	-	-	-	-

Fund Balance

Net Change in Fund	-	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
12002 SHIP - Affordable Housing 01/02						
Revenues						
State Shared Revenues	234,566	-	-	-	-	-
Interest Income	5,316	-	-	-	-	-
Revenues Total	239,881	-	-	-	-	-
Expenditures						
Grants and Aid	434,709	-	-	-	-	-
Expenditures Total	434,709	-	-	-	-	-
Revenues Over / (Under) Expenditures	(194,828)	-	-	-	-	-
Fund Balance						
Net Change in Fund	(194,828)	-	-	-	-	-
Beginning Fund Balance	194,829	1	-	-	-	-
Ending Fund Balance	1	1	-	-	-	-

12003 SHIP - Affordable Housing 02/03						
Revenues						
State Shared Revenues	3,315,640	-	-	-	-	-
Revenues Total	3,315,640	-	-	-	-	-
Expenditures						
Personal Services	139,219	-	-	-	-	-
Operating	37,784	-	-	-	-	-
Grants and Aid	3,619,612	-	-	-	-	-
Expenditures Total	3,796,616	-	-	-	-	-
Revenues Over / (Under) Expenditures	(480,976)	-	-	-	-	-
Fund Balance						
Net Change in Fund	(480,976)	-	-	-	-	-
Beginning Fund Balance	480,976	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
12004 SHIP - Affordable Housing 03/04						
Revenues						
State Shared Revenues	1,949,135	1,327,109	-	-	-	-
Interest Income	(4,695)	117,435	-	-	-	-
Revenues Total	1,944,440	1,444,544	-	-	-	-
Expenditures						
Personal Services	97,117	86,339	-	-	-	-
Operating	24,287	22,676	-	-	-	-
Grants and Aid	1,827,730	1,335,528	-	-	-	-
Expenditures Total	1,949,135	1,444,543	-	-	-	-
Revenues Over / (Under) Expenditures	(4,695)	1	-	-	-	-
Fund Balance						
Net Change in Fund	(4,695)	1	-	-	-	-
Beginning Fund Balance	4,695	-	-	-	-	-
Ending Fund Balance	-	1	-	-	-	-

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
12005 SHIP - Affordable Housing 04/05						
Revenues						
State Shared Revenues	(231,236)	2,676,026	1,467,624	962,861	-	-
Interest Income	(32,253)	-	-	-	-	-
Miscellaneous Revenues	258,535	-	-	-	-	-
Revenues Total	(4,955)	2,676,026	1,467,624	962,861	-	-
Expenditures						
Personal Services	-	133,155	182,752	82,426	-	-
Operating	-	69,160	119,129	15,005	-	-
Capital Equipment	-	8,305	195	-	-	-
Grants and Aid	-	2,465,406	1,165,548	865,430	-	-
Expenditures Total	-	2,676,026	1,467,624	962,861	-	-
Revenues Over / (Under) Expenditures	(4,955)	-	-	-	-	-
Fund Balance						
Net Change in Fund	(4,955)	-	-	-	-	-
Beginning Fund Balance	4,955	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
12006 SHIP - Affordable Housing 05/06						
Revenues						
State Shared Revenues	-	211,072	5,864,741	5,862,581	3,272,728	-
Interest Income	-	7,525	-	-	-	-
Revenues Total	-	218,597	5,864,741	5,862,581	3,272,728	-
Expenditures						
Personal Services	-	-	239,000	320,515	106,706	-
Operating	-	1,144	142,000	102,062	48,825	-
Grants and Aid	-	209,927	5,483,741	5,440,004	3,117,197	-
Expenditures Total	-	211,071	5,864,741	5,862,581	3,272,728	-
Revenues Over / (Under) Expenditures	-	7,526	-	-	-	-
Fund Balance						
Net Change in Fund	-	7,526	-	-	-	-
Beginning Fund Balance	-	-	-	(7,525)	-	-
Ending Fund Balance	-	7,526	-	(7,525)	-	-

12007 SHIP - Affordable Housing 06/07						
Revenues						
State Shared Revenues	-	-	3,812,446	4,158,481	5,048,643	-
Interest Income	-	5,149	-	-	-	-
Revenues Total	-	5,149	3,812,446	4,158,481	5,048,643	-
Expenditures						
Personal Services	-	-	251,663	300,343	315,077	-
Operating	-	-	142,244	96,391	91,241	-
Grants and Aid	-	-	3,418,539	3,761,747	4,642,325	-
Expenditures Total	-	-	3,812,446	4,158,481	5,048,643	-
Revenues Over / (Under) Expenditures	-	5,149	-	-	-	-
Fund Balance						
Net Change in Fund	-	5,149	-	-	-	-
Beginning Fund Balance	-	-	-	(5,149)	-	-
Ending Fund Balance	-	5,149	-	(5,149)	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
12008 SHIP - Affordable Housing 07/08						
Revenues						
State Shared Revenues	-	-	-	-	3,782,833	-
Revenues Total	-	-	-	-	3,782,833	-
Expenditures						
Personal Services	-	-	-	-	342,136	-
Operating	-	-	-	-	63,085	-
Internal Charges / Other	-	-	-	-	150	-
Grants and Aid	-	-	-	-	3,377,462	-
Expenditures Total	-	-	-	-	3,782,833	-
Revenues Over / (Under) Expenditures	-	-	-	-	-	-
Fund Balance						
Net Change in Fund	-	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-

12009 SHIP - Affordable Housing 08/09						
Revenues						
State Shared Revenues	-	-	-	-	-	3,782,833
Revenues Total	-	-	-	-	-	3,782,833
Expenditures						
Personal Services	-	-	-	-	-	361,559
Operating	-	-	-	-	-	45,212
Internal Charges / Other	-	-	-	-	-	150
Grants and Aid	-	-	-	-	-	3,375,912
Expenditures Total	-	-	-	-	-	3,782,833
Revenues Over / (Under) Expenditures	-	-	-	-	-	-
Fund Balance						
Net Change in Fund	-	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
12101 Law Enforcement Tst-Local						
Revenues						
Fines and Forfeitures	48,033	33,126	-	-	-	-
Interest Income	552	1,084	-	-	-	-
Revenues Total	48,585	34,210	-	-	-	-
Expenditures						
Operating	43,950	59,493	-	-	-	-
Expenditures Total	43,950	59,493	-	-	-	-
Revenues Over / (Under) Expenditures	4,635	(25,283)	-	-	-	-
Fund Balance						
Net Change in Fund	4,635	(25,283)	-	-	-	-
Beginning Fund Balance	35,477	40,112	-	-	-	-
Ending Fund Balance	40,112	14,829	-	-	-	-

12102 Law Enforcement Tst-Justice						
Revenues						
Fines and Forfeitures	59,529	110,352	-	-	-	-
Interest Income	1,484	2,833	-	-	-	-
Revenues Total	61,013	113,185	-	-	-	-
Expenditures						
Operating	67,857	32,728	-	-	-	-
Capital Equipment	5,798	-	-	-	-	-
Expenditures Total	73,655	32,728	-	-	-	-
Revenues Over / (Under) Expenditures	(12,642)	80,457	-	-	-	-
Fund Balance						
Net Change in Fund	(12,642)	80,457	-	-	-	-
Beginning Fund Balance	44,244	31,602	-	-	-	-
Ending Fund Balance	31,602	112,059	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
12103 Law Enforcement Tst-Federal						
Revenues						
Interest Income	114	1	-	-	-	-
Revenues Total	114	1	-	-	-	-
Expenditures						
Operating	6,783	-	-	-	-	-
Expenditures Total	6,783	-	-	-	-	-
Revenues Over / (Under) Expenditures	(6,669)	1	-	-	-	-
Fund Balance						
Net Change in Fund	(6,669)	1	-	-	-	-
Beginning Fund Balance	6,684	15	-	-	-	-
Ending Fund Balance	15	16	-	-	-	-

12300 Alcohol/Drug Abuse Fund						
Revenues						
Fines and Forfeitures	72,790	68,311	78,750	78,750	75,000	75,000
Interest Income	1,470	540	2,500	2,500	-	-
Miscellaneous Revenues	250	-	-	-	-	-
Revenues Total	74,510	68,851	81,250	81,250	75,000	75,000
Expenditures						
Operating	18,249	19,230	22,000	22,000	25,000	25,000
Grants and Aid	65,865	50,000	78,000	78,000	50,000	50,000
Expenditures Total	84,114	69,230	100,000	100,000	75,000	75,000
Revenues Over / (Under) Expenditures	(9,604)	(379)	(18,750)	(18,750)	-	-
Sources / (Uses)						
Intergovernmental Transfers						
Transfers - Out	-	-	(8,848)	(8,848)	-	-
Intergovernmental Transfers Total	-	-	(8,848)	(8,848)	-	-
Interfund Transfers						
Transfers - Out	(65,000)	-	-	-	-	-
Interfund Transfers Total	(65,000)	-	-	-	-	-
Sources / (Uses) Total	(65,000)	-	(8,848)	(8,848)	-	-
Fund Balance						
Net Change in Fund	(74,604)	(379)	(27,598)	(27,598)	-	-
Beginning Fund Balance	102,202	27,598	27,598	27,218	-	-
Ending Fund Balance	27,598	27,219	-	(380)	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
12302 Teen Court Fund						
Revenues						
Fines and Forfeitures	-	-	390,500	390,500	167,434	173,967
Revenues Total	-	-	390,500	390,500	167,434	173,967
Expenditures						
Personal Services	-	-	110,500	110,500	150,075	158,535
Operating	-	-	14,500	14,500	17,359	15,432
Expenditures Total	-	-	125,000	125,000	167,434	173,967
Revenues Over / (Under) Expenditures	-	-	265,500	265,500	-	-
Fund Balance						
Net Change in Fund	-	-	265,500	265,500	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	-	265,500	265,500	-	-

12401 Court Facilities-County						
Revenues						
Charges for Services	-	47,862	-	-	-	-
Interest Income	6,154	2,298	-	-	-	-
Revenues Total	6,154	50,160	-	-	-	-
Expenditures						
Operating	217,777	-	-	-	-	-
Expenditures Total	217,777	-	-	-	-	-
Revenues Over / (Under) Expenditures	(211,623)	50,160	-	-	-	-
Fund Balance						
Net Change in Fund	(211,623)	50,160	-	-	-	-
Beginning Fund Balance	217,777	6,154	-	-	-	-
Ending Fund Balance	6,154	56,314	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
12402 Court Facilities-Circuit						
Revenues						
Interest Income	598	25	-	-	-	-
Revenues Total	598	25	-	-	-	-
Expenditures						
Operating	24,811	-	-	-	-	-
Expenditures Total	24,811	-	-	-	-	-
Revenues Over / (Under) Expenditures	(24,213)	25	-	-	-	-
Fund Balance						
Net Change in Fund	(24,213)	25	-	-	-	-
Beginning Fund Balance	24,811	598	-	-	-	-
Ending Fund Balance	598	623	-	-	-	-

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
12500 Emergency 911 Fund						
Revenues						
Charges for Services	1,943,223	2,226,850	2,100,000	2,100,000	2,500,000	2,540,000
Interest Income	16,264	41,810	25,000	25,000	25,000	25,000
Miscellaneous Revenues	665	-	-	-	-	-
Revenues Total	1,960,153	2,268,660	2,125,000	2,125,000	2,525,000	2,565,000
Expenditures						
Personal Services	325,760	322,568	411,032	411,032	226,536	238,856
Operating	1,466,850	1,288,004	1,486,532	1,467,142	1,308,581	1,321,561
Capital Equipment	-	-	-	19,390	2,000,000	600,000
Grants and Aid	184,940	194,314	187,600	187,600	407,600	407,600
Expenditures Total	1,977,550	1,804,886	2,085,164	2,085,164	3,942,717	2,568,017
Revenues Over / (Under) Expenditures	(17,398)	463,774	39,836	39,836	(1,417,717)	(3,017)
Fund Balance						
Net Change in Fund	(17,398)	463,774	39,836	39,836	(1,417,717)	(3,017)
Beginning Fund Balance	976,059	958,661	784,407	1,422,434	1,500,000	82,283
Ending Fund Balance	958,661	1,422,435	824,243	1,462,270	82,283	79,266

Seminole County Government Budget Comparison by Fund



	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget

12601 Arterial Transportation Impact Fee Fund

Revenues

Interest Income	869,385	492,647	-	-	-	-
Special Assessments	4,906,716	4,831,580	4,750,000	4,750,000	4,340,000	4,340,000
Miscellaneous Revenues	6,527	-	-	-	-	-
Revenues Total	5,782,627	5,324,227	4,750,000	4,750,000	4,340,000	4,340,000

Expenditures

Operating	59,526	1,137	40,000	40,000	-	-
Capital Outlay	1,305,750	3,064,252	8,431,694	21,365,735	995,170	-
Expenditures Total	1,365,277	3,065,389	8,471,694	21,405,735	995,170	-
Revenues Over / (Under) Expenditures	4,417,351	2,258,838	(3,721,694)	(16,655,735)	3,344,830	4,340,000

Sources / (Uses)

Interfund Transfers

Transfers - Out	(78,012,072)	-	-	-	-	-
Interfund Transfers Total	(78,012,072)	-	-	-	-	-
Sources / (Uses) Total	(78,012,072)	-	-	-	-	-

Fund Balance

Net Change in Fund	(73,594,721)	2,258,838	(3,721,694)	(16,655,735)	3,344,830	4,340,000
Beginning Fund Balance	28,428,567	(45,166,154)	(56,484,829)	(42,907,317)	(58,567,882)	(55,223,052)
Ending Fund Balance	(45,166,154)	(42,907,316)	(60,206,523)	(59,563,052)	(55,223,052)	(50,883,052)

Seminole County Government Budget Comparison by Fund



	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget

12602 North Collector Transportation Impact Fee Fund

Revenues

Interest Income	142,654	179,607	25,000	25,000	107,766	96,765
Special Assessments	592,791	282,149	-	-	-	-
Revenues Total	735,445	461,756	25,000	25,000	107,766	96,765

Expenditures

Operating	505	-	8,000	8,000	-	-
Capital Outlay	77,319	82,337	3,889,098	3,969,210	868,326	2,890,063
Expenditures Total	77,824	82,337	3,897,098	3,977,210	868,326	2,890,063
Revenues Over / (Under) Expenditures	657,621	379,419	(3,872,098)	(3,952,210)	(760,560)	(2,793,298)

Sources / (Uses)

Interfund Transfers

Transfers - Out	(1,323,539)	-	-	-	-	-
Interfund Transfers Total	(1,323,539)	-	-	-	-	-
Sources / (Uses) Total	(1,323,539)	-	-	-	-	-

Fund Balance

Net Change in Fund	(665,918)	379,419	(3,872,098)	(3,952,210)	(760,560)	(2,793,298)
Beginning Fund Balance	4,339,076	3,673,158	3,741,900	4,052,576	3,858,755	3,098,195
Ending Fund Balance	3,673,158	4,052,577	(130,198)	100,366	3,098,195	304,897

Seminole County Government Budget Comparison by Fund



	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget

12603 West Collector Transportation Impact Fee Fund

Revenues

Interest Income	566,674	221,330	-	-	-	-
Special Assessments	298,558	609,481	350,000	350,000	350,000	350,000
Miscellaneous Revenues	4,691	-	-	-	-	-
Revenues Total	869,922	830,811	350,000	350,000	350,000	350,000

Expenditures

Operating	6,114	-	15,000	15,000	-	-
Capital Outlay	2,951,833	511,449	5,229,330	2,115,118	6,135,400	-
Expenditures Total	2,957,948	511,449	5,244,330	2,130,118	6,135,400	-
Revenues Over / (Under) Expenditures	(2,088,025)	319,362	(4,894,330)	(1,780,118)	(5,785,400)	350,000

Sources / (Uses)

Interfund Transfers

Transfers - Out	(18,249,009)	-	-	-	-	-
Interfund Transfers Total	(18,249,009)	-	-	-	-	-
Sources / (Uses) Total	(18,249,009)	-	-	-	-	-

Fund Balance

Net Change in Fund	(20,337,034)	319,362	(4,894,330)	(1,780,118)	(5,785,400)	350,000
Beginning Fund Balance	19,086,431	(1,250,603)	(1,564,701)	(931,240)	(2,407,958)	(8,193,358)
Ending Fund Balance	(1,250,603)	(931,241)	(6,459,031)	(2,711,358)	(8,193,358)	(7,843,358)

Seminole County Government Budget Comparison by Fund



	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget

12604 East Collector Transportation Impact Fee Fund

Revenues

Interest Income	192,690	168,471	40,000	40,000	21,439	31,344
Special Assessments	409,404	223,020	295,000	295,000	325,000	325,000
Revenues Total	602,094	391,491	335,000	335,000	346,439	356,344

Expenditures

Operating	11,282	-	15,000	15,000	-	-
Capital Outlay	1,610	2,630	2,621,612	2,718,394	2,528,124	-
Expenditures Total	12,892	2,630	2,636,612	2,733,394	2,528,124	-
Revenues Over / (Under) Expenditures	589,202	388,861	(2,301,612)	(2,398,394)	(2,181,685)	356,344

Sources / (Uses)

Interfund Transfers

Transfers - Out	(3,866,899)	-	-	-	-	-
Interfund Transfers Total	(3,866,899)	-	-	-	-	-
Sources / (Uses) Total	(3,866,899)	-	-	-	-	-

Fund Balance

Net Change in Fund	(3,277,697)	388,861	(2,301,612)	(2,398,394)	(2,181,685)	356,344
Beginning Fund Balance	6,035,454	2,757,757	2,978,346	3,146,618	3,276,348	1,094,663
Ending Fund Balance	2,757,757	3,146,618	676,734	748,224	1,094,663	1,451,007



Seminole County Government Budget Comparison by Fund

FY 2004/2005 FY 2005/2006 FY 2006/2007 FY 2006/ 2007 FY 2007/2008 FY 2008/2009
 Actual Actual Adopted Amended Budget Budget

12605 South Central Collector Transportation Impact Fee Fund

Revenues

Interest Income	299,501	111,813	-	-	-	-
Special Assessments	270,213	452,140	350,000	350,000	325,000	325,000
Miscellaneous Revenues	268,029	-	-	-	-	-
Revenues Total	837,742	563,953	350,000	350,000	325,000	325,000

Expenditures

Operating	10,420	774	5,000	5,000	-	-
Capital Outlay	2,768,852	4,688,193	972,567	10,396,300	390,587	-
Expenditures Total	2,779,272	4,688,967	977,567	10,401,300	390,587	-
Revenues Over / (Under) Expenditures	(1,941,530)	(4,125,014)	(627,567)	(10,051,300)	(65,587)	325,000

Sources / (Uses)

Interfund Transfers

Transfers - Out	(9,580,758)	-	-	-	-	-
Interfund Transfers Total	(9,580,758)	-	-	-	-	-
Sources / (Uses) Total	(9,580,758)	-	-	-	-	-

Fund Balance

Net Change in Fund	(11,522,288)	(4,125,014)	(627,567)	(10,051,300)	(65,587)	325,000
Beginning Fund Balance	11,128,546	(393,742)	(14,058,800)	(4,518,757)	(14,179,470)	(14,245,057)
Ending Fund Balance	(393,742)	(4,518,756)	(14,686,367)	(14,570,057)	(14,245,057)	(13,920,057)

12801 Fire/Rescue-Impact Fee

Revenues

Interest Income	75,151	148,489	75,000	75,000	75,000	75,000
Special Assessments	467,877	241,831	389,000	389,000	225,000	225,000
Miscellaneous Revenues	13,440	-	-	-	-	-
Revenues Total	556,469	390,320	464,000	464,000	300,000	300,000

Expenditures

Operating	6,005	9,987	3,500	9,600	3,500	3,500
Capital Equipment	426,437	-	430,488	424,388	492,200	557,440
Capital Outlay	48,498	9,975	1,300,775	1,882,775	2,550,000	50,000
Expenditures Total	480,941	19,962	1,734,763	2,316,763	3,045,700	610,940
Revenues Over / (Under) Expenditures	75,528	370,358	(1,270,763)	(1,852,763)	(2,745,700)	(310,940)

Fund Balance

Net Change in Fund	75,528	370,358	(1,270,763)	(1,852,763)	(2,745,700)	(310,940)
Beginning Fund Balance	3,300,804	3,376,332	3,235,607	3,746,690	3,143,927	398,227
Ending Fund Balance	3,376,332	3,746,690	1,964,844	1,893,927	398,227	87,287



Seminole County Government Budget Comparison by Fund

	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
12802 Law Enforcement-Impact Fee						
Revenues						
Interest Income	89	173	-	-	-	-
Special Assessments	3,704	605	-	-	-	-
Revenues Total	3,793	778	-	-	-	-
Revenues Over / (Under) Expenditures	3,793	778	-	-	-	-
Fund Balance						
Net Change in Fund	3,793	778	-	-	-	-
Beginning Fund Balance	-	3,793	-	-	-	-
Ending Fund Balance	3,793	4,571	-	-	-	-
12803 Parks-Impact Fee						
Revenues						
Interest Income	0	-	-	-	-	-
Revenues Total	0	-	-	-	-	-
Revenues Over / (Under) Expenditures	0	-	-	-	-	-
Fund Balance						
Net Change in Fund	0	-	-	-	-	-
Beginning Fund Balance	-	0	-	-	-	-
Ending Fund Balance	0	0	-	-	-	-
12804 Library-Impact Fee						
Revenues						
Interest Income	1,717	10,401	-	-	-	-
Special Assessments	183,654	157,206	188,000	188,000	155,000	155,000
Revenues Total	185,370	167,607	188,000	188,000	155,000	155,000
Expenditures						
Operating	213	-	500	500	110,744	110,744
Library Books & Materials	64,935	54,376	121,500	166,152	200,000	200,000
Expenditures Total	65,148	54,376	122,000	166,652	310,744	310,744
Revenues Over / (Under) Expenditures	120,222	113,231	66,000	21,348	(155,744)	(155,744)
Fund Balance						
Net Change in Fund	120,222	113,231	66,000	21,348	(155,744)	(155,744)
Beginning Fund Balance	50,055	170,277	235,377	283,508	304,856	149,112
Ending Fund Balance	170,277	283,508	301,377	304,856	149,112	(6,632)



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
12805 Drainage-Impact Fee						
Revenues						
Interest Income	319	641	-	-	-	-
Special Assessments	13,450	2,000	-	-	-	-
Revenues Total	13,769	2,641	-	-	-	-
Revenues Over / (Under) Expenditures	13,769	2,641	-	-	-	-
Fund Balance						
Net Change in Fund	13,769	2,641	-	-	-	-
Beginning Fund Balance	-	13,769	-	-	-	-
Ending Fund Balance	13,769	16,410	-	-	-	-

12901 County Civil Mediation						
Revenues						
Interest Income	4,222	7,917	-	-	-	-
Revenues Total	4,222	7,917	-	-	-	-
Expenditures						
Operating	-	2,907	-	-	-	-
Capital Outlay	-	-	185,975	185,975	185,975	-
Expenditures Total	-	2,907	185,975	185,975	185,975	-
Revenues Over / (Under) Expenditures	4,222	5,010	(185,975)	(185,975)	(185,975)	-
Fund Balance						
Net Change in Fund	4,222	5,010	(185,975)	(185,975)	(185,975)	-
Beginning Fund Balance	182,832	187,054	185,975	192,064	185,975	-
Ending Fund Balance	187,054	192,064	-	6,089	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
12902 Circuit Civil Mediation						
Revenues						
Interest Income	5,333	10,059	-	-	-	-
Revenues Total	5,333	10,059	-	-	-	-
Expenditures						
Operating	-	-	25,000	25,000	7,500	-
Capital Equipment	-	-	25,000	25,000	25,000	-
Capital Outlay	-	-	190,000	190,000	187,664	-
Expenditures Total	-	-	240,000	240,000	220,164	-
Revenues Over / (Under) Expenditures	5,333	10,059	(240,000)	(240,000)	(220,164)	-
Fund Balance						
Net Change in Fund	5,333	10,059	(240,000)	(240,000)	(220,164)	-
Beginning Fund Balance	231,053	236,386	240,000	246,445	220,164	-
Ending Fund Balance	236,386	246,445	-	6,445	-	-

12903 Family Mediation						
Revenues						
Interest Income	4,272	8,055	-	-	-	-
Revenues Total	4,272	8,055	-	-	-	-
Expenditures						
Capital Outlay	-	-	190,000	190,000	190,000	-
Expenditures Total	-	-	190,000	190,000	190,000	-
Revenues Over / (Under) Expenditures	4,272	8,055	(190,000)	(190,000)	(190,000)	-
Fund Balance						
Net Change in Fund	4,272	8,055	(190,000)	(190,000)	(190,000)	-
Beginning Fund Balance	185,008	189,279	190,000	197,334	190,000	-
Ending Fund Balance	189,279	197,334	-	7,334	-	-

Seminole County Government Budget Comparison by Fund



	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
13000 Stormwater Fund						
Revenues						
Grants (Federal/State/Local)	4,032,959	-	-	571,315	100,000	-
State Shared Revenues	-	2,969,063	3,434,143	3,680,829	848,096	35,000
Interest Income	211,716	314,707	120,000	120,000	200,000	200,000
Miscellaneous Revenues	1,782,211	3,425	80,000	80,000	-	-
Revenues Total	6,026,886	3,287,195	3,634,143	4,452,144	1,148,096	235,000
Expenditures						
Personal Services	1,865,993	1,890,162	2,130,463	2,206,754	2,183,927	2,308,623
Operating	2,624,212	2,182,579	3,118,409	3,274,415	3,365,040	3,543,800
Internal Charges / Other	-	-	-	-	607	607
Contra Expenditure	-	-	-	-	(662,388)	(699,586)
Capital Equipment	67,450	521,907	23,000	101,258	62,200	32,000
Capital Outlay	7,201,660	5,753,679	8,648,119	11,628,028	7,108,292	2,829,586
Expenditures Total	11,759,315	10,348,327	13,919,991	17,210,455	12,057,678	8,015,030
Revenues Over / (Under) Expenditures	(5,732,429)	(7,061,132)	(10,285,848)	(12,758,311)	(10,909,582)	(7,780,030)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	5,000,000	9,000,000	6,000,000	6,000,000	5,799,701	7,780,030
Interfund Transfers Total	5,000,000	9,000,000	6,000,000	6,000,000	5,799,701	7,780,030
Sources / (Uses) Total	5,000,000	9,000,000	6,000,000	6,000,000	5,799,701	7,780,030
Fund Balance						
Net Change in Fund	(732,429)	1,938,868	(4,285,848)	(6,758,311)	(5,109,881)	-
Beginning Fund Balance	6,665,445	5,933,016	6,407,476	7,871,884	5,792,902	683,021
Ending Fund Balance	5,933,016	7,871,884	2,121,628	1,113,573	683,021	683,021

Seminole County Government Budget Comparison by Fund



	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
13100 Economic Development						
Revenues						
State Shared Revenues	18,000	-	-	-	15,525	15,525
Interest Income	49,469	68,448	40,000	40,000	40,000	40,000
Miscellaneous Revenues	(20)	98,770	-	-	-	-
Revenues Total	67,449	167,218	40,000	40,000	55,525	55,525
Expenditures						
Personal Services	179,640	197,182	219,532	231,548	243,283	257,447
Operating	624,950	702,558	758,892	758,892	653,585	654,732
Internal Charges / Other	-	-	-	-	4,997	5,405
Grants and Aid	121,500	219,550	1,076,125	1,076,125	892,750	600,450
Expenditures Total	926,090	1,119,290	2,054,549	2,066,565	1,794,615	1,518,034
Revenues Over / (Under) Expenditures	(858,641)	(952,072)	(2,014,549)	(2,026,565)	(1,739,090)	(1,462,509)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	750,000	785,000	1,000,000	1,000,000	1,150,000	1,349,564
Interfund Transfers Total	750,000	785,000	1,000,000	1,000,000	1,150,000	1,349,564
Sources / (Uses) Total	750,000	785,000	1,000,000	1,000,000	1,150,000	1,349,564
Fund Balance						
Net Change in Fund	(108,641)	(167,072)	(1,014,549)	(1,026,565)	(589,090)	(112,945)
Beginning Fund Balance	1,862,186	1,753,546	1,238,622	1,586,471	809,906	220,816
Ending Fund Balance	1,753,546	1,586,474	224,073	559,906	220,816	107,871

Seminole County Government Budget Comparison by Fund



	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
13300 17/92 Redevelopment Fund						
Revenues						
State Shared Revenues	407,705	551,682	2,345,952	2,345,952	2,394,998	2,466,527
Interest Income	57,370	127,607	20,000	20,000	50,000	50,000
Revenues Total	465,075	679,289	2,365,952	2,365,952	2,444,998	2,516,527
Expenditures						
Personal Services	76,295	80,933	85,526	85,829	90,650	95,863
Operating	41,222	380,572	-	42,000	40,000	-
Capital Outlay	113,539	-	1,750,000	2,409,132	-	-
Grants and Aid	281,272	37,985	300,000	486,640	669,734	-
Expenditures Total	512,328	499,490	2,135,526	3,023,601	800,384	95,863
Revenues Over / (Under) Expenditures	(47,253)	179,799	230,426	(657,649)	1,644,614	2,420,664
Sources / (Uses)						
Interfund Transfers						
Transfers - In	645,001	936,876	-	-	-	-
Interfund Transfers Total	645,001	936,876	-	-	-	-
Sources / (Uses) Total	645,001	936,876	-	-	-	-
Fund Balance						
Net Change in Fund	597,748	1,116,675	230,426	(657,649)	1,644,614	2,420,664
Beginning Fund Balance	1,681,710	2,279,458	2,670,413	3,396,133	2,738,484	4,383,098
Ending Fund Balance	2,279,458	3,396,133	2,900,839	2,738,484	4,383,098	6,803,762

Seminole County Government Budget Comparison by Fund



	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
15000 Street Lighting MSBU						
Revenues						
Interest Income	25,652	37,928	25,650	25,650	25,500	25,500
Special Assessments	1,640,967	1,722,166	2,264,850	2,264,850	2,265,000	2,265,000
Miscellaneous Revenues	-	-	-	-	200	200
Revenues Total	1,666,619	1,760,094	2,290,500	2,290,500	2,290,700	2,290,700
Expenditures						
Operating	1,554,964	2,002,133	2,207,600	2,207,600	2,451,700	2,467,700
Internal Charges / Other	-	-	-	-	94,000	94,000
Expenditures Total	1,554,964	2,002,133	2,207,600	2,207,600	2,545,700	2,561,700
Revenues Over / (Under) Expenditures	111,656	(242,039)	82,900	82,900	(255,000)	(271,000)
Sources / (Uses)						
Intergovernmental Transfers						
Transfers - In	4,665	-	-	-	-	-
Transfers - Out	(8,069)	-	-	-	-	-
Intergovernmental Transfers Total	(3,404)	-	-	-	-	-
Interfund Transfers						
Transfers - Out	(103,566)	-	-	-	-	-
Interfund Transfers Total	(103,566)	-	-	-	-	-
Sources / (Uses) Total	(106,970)	-	-	-	-	-
Fund Balance						
Net Change in Fund	4,686	(242,039)	82,900	82,900	(255,000)	(271,000)
Beginning Fund Balance	381,829	386,514	170,933	144,476	255,000	271,000
Ending Fund Balance	386,514	144,475	253,833	227,376	-	-

Seminole County Government Budget Comparison by Fund



	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
15100 Solid Waste MSBU						
Revenues						
Taxes - Other	146,818	83,905	125,000	125,000	80,000	80,000
Grants (Federal/State/Local)	7,975,105	442,952	-	-	-	-
Interest Income	68,921	338,887	76,500	76,500	211,500	211,500
Special Assessments	9,582,193	10,694,062	11,466,800	11,466,800	11,500,000	11,800,000
Miscellaneous Revenues	126	-	-	-	-	-
Revenues Total	17,773,162	11,559,806	11,668,300	11,668,300	11,791,500	12,091,500
Expenditures						
Operating	14,090,708	10,340,602	12,348,645	12,348,645	12,375,000	12,871,500
Internal Charges / Other	-	-	-	-	300,000	315,000
Expenditures Total	14,090,708	10,340,602	12,348,645	12,348,645	12,675,000	13,186,500
Revenues Over / (Under) Expenditures	3,682,454	1,219,204	(680,345)	(680,345)	(883,500)	(1,095,000)
Sources / (Uses)						
Intergovernmental Transfers						
Transfers - In	26,925	-	-	-	-	-
Transfers - Out	(46,599)	-	-	-	-	-
Intergovernmental Transfers Total	(19,674)	-	-	-	-	-
Interfund Transfers						
Transfers - In	608,650	-	-	-	-	-
Transfers - Out	(104,770)	-	-	-	-	-
Interfund Transfers Total	503,880	-	-	-	-	-
Sources / (Uses) Total	484,206	-	-	-	-	-
Fund Balance						
Net Change in Fund	4,166,660	1,219,204	(680,345)	(680,345)	(883,500)	(1,095,000)
Beginning Fund Balance	(611,967)	3,554,693	3,605,345	4,773,898	4,627,048	4,208,548
Ending Fund Balance	3,554,693	4,773,897	2,925,000	4,093,553	3,743,548	3,113,548



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
16000 Municipal Svs Benefit Unit						
Revenues						
Interest Income	12,395	24,508	3,000	3,000	5,000	5,000
Special Assessments	-	-	78,683	78,683	45,265	43,265
Miscellaneous Revenues	-	1,500	-	-	700	700
Revenues Total	12,395	26,008	81,683	81,683	50,965	48,965
Expenditures						
Operating	-	-	366,106	512,972	203,295	140,810
Internal Charges / Other	-	-	-	-	3,500	3,500
Expenditures Total	-	-	366,106	512,972	206,795	144,310
Revenues Over / (Under) Expenditures	12,395	26,008	(284,423)	(431,289)	(155,830)	(95,345)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	121,560	-	-	18,830	20,330
Transfers - Out	-	(336,587)	-	(73,000)	-	-
Interfund Transfers Total	-	(215,027)	-	(73,000)	18,830	20,330
Sources / (Uses) Total	-	(215,027)	-	(73,000)	18,830	20,330
Fund Balance						
Net Change in Fund	12,395	(189,019)	(284,423)	(504,289)	(137,000)	(75,015)
Beginning Fund Balance	759,663	772,058	363,173	583,039	137,000	75,015
Ending Fund Balance	772,058	583,039	78,750	78,750	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
16001 Oak Park - Belle Meade MSBU						
Revenues						
Interest Income	413	-	-	-	-	-
Special Assessments	-	40,949	-	-	-	-
Miscellaneous Revenues	61,000	-	-	-	-	-
Revenues Total	61,413	40,949	-	-	-	-
Expenditures						
Operating	180,000	73,542	-	-	-	-
Expenditures Total	180,000	73,542	-	-	-	-
Revenues Over / (Under) Expenditures	(118,587)	(32,593)	-	-	-	-
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	196,587	-	-	-	-
Interfund Transfers Total	-	196,587	-	-	-	-
Sources / (Uses) Total	-	196,587	-	-	-	-
Fund Balance						
Net Change in Fund	(118,587)	163,994	-	-	-	-
Beginning Fund Balance	-	(118,587)	-	-	-	-
Ending Fund Balance	(118,587)	45,407	-	-	-	-

16002 Charter Oaks - Tamarak MSBU						
Revenues						
Interest Income	0	-	-	-	-	-
Revenues Total	0	-	-	-	-	-
Revenues Over / (Under) Expenditures	0	-	-	-	-	-
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	140,000	-	-	-	-
Interfund Transfers Total	-	140,000	-	-	-	-
Sources / (Uses) Total	-	140,000	-	-	-	-
Fund Balance						
Net Change in Fund	0	140,000	-	-	-	-
Beginning Fund Balance	-	0	-	-	-	-
Ending Fund Balance	0	140,000	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
16003 Myrtle Lake Hills MSBU						
Revenues						
Interest Income	757	32	-	-	-	-
Revenues Total	757	32	-	-	-	-
Revenues Over / (Under) Expenditures	757	32	-	-	-	-
Fund Balance						
Net Change in Fund	757	32	-	-	-	-
Beginning Fund Balance	11	768	-	-	-	-
Ending Fund Balance	768	800	-	-	-	-
16005 MSBU Lake Mills						
Revenues						
Interest Income	22	78	-	-	25	25
Special Assessments	-	-	19,912	19,912	12,580	15,170
Miscellaneous Revenues	9,580	-	-	-	-	-
Revenues Total	9,602	78	19,912	19,912	12,605	15,195
Expenditures						
Operating	8,297	-	21,217	46,295	5,725	7,150
Internal Charges / Other	-	-	-	-	880	1,545
Expenditures Total	8,297	-	21,217	46,295	6,605	8,695
Revenues Over / (Under) Expenditures	1,305	78	(1,305)	(26,383)	6,000	6,500
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	-	-	25,000	-	-
Transfers - Out	-	-	-	-	(7,000)	(7,000)
Interfund Transfers Total	-	-	-	25,000	(7,000)	(7,000)
Sources / (Uses) Total	-	-	-	25,000	(7,000)	(7,000)
Fund Balance						
Net Change in Fund	1,305	78	(1,305)	(1,383)	(1,000)	(500)
Beginning Fund Balance	-	1,305	1,305	1,383	1,000	500
Ending Fund Balance	1,305	1,383	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
16006 Lake Pickett MSBU						
Revenues						
Interest Income	2,623	4,380	2,000	2,000	1,000	1,000
Special Assessments	11,529	11,547	23,900	23,900	23,950	23,950
Revenues Total	14,152	15,927	25,900	25,900	24,950	24,950
Expenditures						
Operating	-	89,201	68,066	70,694	91,900	116,230
Internal Charges / Other	-	-	-	-	500	500
Expenditures Total	-	89,201	68,066	70,694	92,400	116,730
Revenues Over / (Under) Expenditures	14,152	(73,274)	(42,166)	(44,794)	(67,450)	(91,780)
Sources / (Uses)						
Intergovernmental Transfers						
Transfers - In	32	-	-	-	-	-
Transfers - Out	(57)	-	-	-	-	-
Intergovernmental Transfers Total	(25)	-	-	-	-	-
Interfund Transfers						
Transfers - Out	(1,210)	-	-	-	-	-
Interfund Transfers Total	(1,210)	-	-	-	-	-
Sources / (Uses) Total	(1,235)	-	-	-	-	-
Fund Balance						
Net Change in Fund	12,916	(73,274)	(42,166)	(44,794)	(67,450)	(91,780)
Beginning Fund Balance	105,152	118,068	42,166	44,794	67,450	91,780
Ending Fund Balance	118,068	44,794	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
16007 Lake Amory Aquatic MSBU						
Revenues						
Special Assessments	-	-	-	12,880	6,900	6,900
Revenues Total	-	-	-	12,880	6,900	6,900
Expenditures						
Operating	-	-	-	13,880	6,005	6,005
Internal Charges / Other	-	-	-	-	605	605
Expenditures Total	-	-	-	13,880	6,610	6,610
Revenues Over / (Under) Expenditures	-	-	-	(1,000)	290	290
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	-	-	1,000	-	-
Transfers - Out	-	-	-	-	(330)	(330)
Interfund Transfers Total	-	-	-	1,000	(330)	(330)
Sources / (Uses) Total	-	-	-	1,000	(330)	(330)
Fund Balance						
Net Change in Fund	-	-	-	-	(40)	(40)
Beginning Fund Balance	-	-	-	-	40	40
Ending Fund Balance	-	-	-	-	-	-

Seminole County Government Budget Comparison by Fund



	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
16010 Cedar Ridge MSBU						
Revenues						
Interest Income	740	1,154	500	500	500	500
Special Assessments	26,337	27,629	30,394	30,394	32,750	34,575
Revenues Total	27,078	28,783	30,894	30,894	33,250	35,075
Expenditures						
Operating	22,207	37,670	38,737	41,478	31,155	36,125
Internal Charges / Other	-	-	-	-	3,200	3,450
Expenditures Total	22,207	37,670	38,737	41,478	34,355	39,575
Revenues Over / (Under) Expenditures	4,871	(8,887)	(7,843)	(10,584)	(1,105)	(4,500)
Sources / (Uses)						
Intergovernmental Transfers						
Transfers - In	71	-	-	-	-	-
Transfers - Out	(130)	-	-	-	-	-
Intergovernmental Transfers Total	(59)	-	-	-	-	-
Interfund Transfers						
Transfers - Out	(2,730)	-	-	-	-	-
Interfund Transfers Total	(2,730)	-	-	-	-	-
Sources / (Uses) Total	(2,789)	-	-	-	-	-
Fund Balance						
Net Change in Fund	2,081	(8,887)	(7,843)	(10,584)	(1,105)	(4,500)
Beginning Fund Balance	17,389	19,471	7,843	10,584	1,105	4,500
Ending Fund Balance	19,471	10,584	-	-	-	-

Seminole County Government Budget Comparison by Fund



	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
16011 Chula Vista MSBU						
Revenues						
Interest Income	25	891	-	-	-	-
Special Assessments	25,731	26,338	-	-	-	-
Revenues Total	25,756	27,229	-	-	-	-
Expenditures						
Operating	-	2,791	-	-	-	-
Debt Services	36,997	-	-	-	-	-
Expenditures Total	36,997	2,791	-	-	-	-
Revenues Over / (Under) Expenditures	(11,241)	24,438	-	-	-	-
Sources / (Uses)						
Intergovernmental Transfers						
Transfers - In	71	-	-	-	-	-
Transfers - Out	(128)	-	-	-	-	-
Intergovernmental Transfers Total	(57)	-	-	-	-	-
Interfund Transfers						
Transfers - Out	(336)	(25,854)	-	-	-	-
Interfund Transfers Total	(336)	(25,854)	-	-	-	-
Sources / (Uses) Total	(393)	(25,854)	-	-	-	-
Fund Balance						
Net Change in Fund	(11,634)	(1,416)	-	-	-	-
Beginning Fund Balance	13,685	2,051	-	-	-	-
Ending Fund Balance	2,051	635	-	-	-	-

Seminole County Government Budget Comparison by Fund



	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
16013 Howell Creek MSBU						
Revenues						
Interest Income	73	350	-	135	135	100
Special Assessments	292	291	455	455	455	455
Revenues Total	365	641	455	590	590	555
Expenditures						
Operating	-	33	6,709	9,189	6,854	6,864
Internal Charges / Other	-	-	-	-	45	45
Expenditures Total	-	33	6,709	9,189	6,899	6,909
Revenues Over / (Under) Expenditures	365	608	(6,254)	(8,599)	(6,309)	(6,354)
Sources / (Uses)						
Intergovernmental Transfers						
Transfers - In	1	-	-	-	-	-
Transfers - Out	(1)	-	-	-	-	-
Intergovernmental Transfers Total	(1)	-	-	-	-	-
Interfund Transfers						
Transfers - Out	(36)	-	-	-	-	-
Interfund Transfers Total	(36)	-	-	-	-	-
Sources / (Uses) Total	(37)	-	-	-	-	-
Fund Balance						
Net Change in Fund	328	608	(6,254)	(8,599)	(6,309)	(6,354)
Beginning Fund Balance	7,663	7,991	6,254	8,599	6,309	6,354
Ending Fund Balance	7,991	8,599	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
16016 Dixon Road MSBU						
Revenues						
Interest Income	1,153	2,656	-	-	-	-
Special Assessments	11,705	11,725	-	-	-	-
Revenues Total	12,858	14,381	-	-	-	-
Expenditures						
Operating	-	1,194	-	-	-	-
Expenditures Total	-	1,194	-	-	-	-
Revenues Over / (Under) Expenditures	12,858	13,187	-	-	-	-
Sources / (Uses)						
Intergovernmental Transfers						
Transfers - Out	(59)	-	-	-	-	-
Intergovernmental Transfers Total	(59)	-	-	-	-	-
Interfund Transfers						
Transfers - Out	(1,136)	(68,913)	-	-	-	-
Interfund Transfers Total	(1,136)	(68,913)	-	-	-	-
Sources / (Uses) Total	(1,195)	(68,913)	-	-	-	-
Fund Balance						
Net Change in Fund	11,664	(55,726)	-	-	-	-
Beginning Fund Balance	47,366	59,030	-	-	-	-
Ending Fund Balance	59,030	3,304	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
16017 Genova Drive MSBU						
Revenues						
Interest Income	554	1,302	-	-	-	-
Special Assessments	6,798	6,869	-	-	-	-
Revenues Total	7,352	8,171	-	-	-	-
Expenditures						
Operating	-	81	-	-	-	-
Expenditures Total	-	81	-	-	-	-
Revenues Over / (Under) Expenditures	7,352	8,090	-	-	-	-
Sources / (Uses)						
Intergovernmental Transfers						
Transfers - In	19	-	-	-	-	-
Transfers - Out	(28)	-	-	-	-	-
Intergovernmental Transfers Total	(8)	-	-	-	-	-
Interfund Transfers						
Transfers - Out	(696)	(26,793)	-	-	-	-
Interfund Transfers Total	(696)	(26,793)	-	-	-	-
Sources / (Uses) Total	(704)	(26,793)	-	-	-	-
Fund Balance						
Net Change in Fund	6,648	(18,703)	-	-	-	-
Beginning Fund Balance	19,535	26,183	-	-	-	-
Ending Fund Balance	26,183	7,480	-	-	-	-

16021 Coach Light Estates MSBU

Revenues						
Interest Income	0	-	-	-	-	-
Revenues Total	0	-	-	-	-	-
Revenues Over / (Under) Expenditures	0	-	-	-	-	-
Fund Balance						
Net Change in Fund	0	-	-	-	-	-
Beginning Fund Balance	-	0	-	-	-	-
Ending Fund Balance	0	0	-	-	-	-

Seminole County Government Budget Comparison by Fund



	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
16022 Springs Landing MSBU						
Revenues						
Interest Income	0	-	-	-	-	-
Revenues Total	0	-	-	-	-	-
Revenues Over / (Under) Expenditures	0	-	-	-	-	-
Fund Balance						
Net Change in Fund	0	-	-	-	-	-
Beginning Fund Balance	-	0	-	-	-	-
Ending Fund Balance	0	0	-	-	-	-

16025 MSBU Lake Mirror Aquatic Weed						
Revenues						
Special Assessments	-	-	-	-	15,390	13,500
Revenues Total	-	-	-	-	15,390	13,500
Expenditures						
Operating	-	-	-	32,000	9,890	9,450
Internal Charges / Other	-	-	-	-	1,000	750
Expenditures Total	-	-	-	32,000	10,890	10,200
Revenues Over / (Under) Expenditures	-	-	-	(32,000)	4,500	3,300
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	-	-	32,000	-	-
Transfers - Out	-	-	-	-	(4,500)	(4,500)
Interfund Transfers Total	-	-	-	32,000	(4,500)	(4,500)
Sources / (Uses) Total	-	-	-	32,000	(4,500)	(4,500)
Fund Balance						
Net Change in Fund	-	-	-	-	-	(1,200)
Beginning Fund Balance	-	-	-	-	-	1,200
Ending Fund Balance	-	-	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
16026 MSBU Lake Spring Aquatic Weed						
Revenues						
Interest Income	-	-	-	-	100	25
Special Assessments	-	-	-	-	37,620	34,200
Revenues Total	-	-	-	-	37,720	34,225
Expenditures						
Operating	-	-	-	15,000	30,220	27,475
Internal Charges / Other	-	-	-	-	1,000	750
Expenditures Total	-	-	-	15,000	31,220	28,225
Revenues Over / (Under) Expenditures	-	-	-	(15,000)	6,500	6,000
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	-	-	15,000	-	-
Transfers - Out	-	-	-	-	(7,000)	(8,500)
Interfund Transfers Total	-	-	-	15,000	(7,000)	(8,500)
Sources / (Uses) Total	-	-	-	15,000	(7,000)	(8,500)
Fund Balance						
Net Change in Fund	-	-	-	-	(500)	(2,500)
Beginning Fund Balance	-	-	-	-	500	2,500
Ending Fund Balance	-	-	-	-	-	-

21000 Tourist Development D/S Fund

Revenues						
Interest Income	0	-	-	-	-	-
Revenues Total	0	-	-	-	-	-
Revenues Over / (Under) Expenditures	0	-	-	-	-	-
Fund Balance						
Net Change in Fund	0	-	-	-	-	-
Beginning Fund Balance	-	0	-	-	-	-
Ending Fund Balance	0	0	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
21100 Natural Lands D/S 1996						
Revenues						
Taxes - Ad Valorem	1,638,768	1,792,771	-	-	-	-
Interest Income	23,498	36,988	-	-	-	-
Revenues Total	1,662,265	1,829,759	-	-	-	-
Expenditures						
Debt Services	1,733,045	1,729,561	-	-	-	-
Expenditures Total	1,733,045	1,729,561	-	-	-	-
Revenues Over / (Under) Expenditures	(70,779)	100,198	-	-	-	-
Fund Balance						
Net Change in Fund	(70,779)	100,198	-	-	-	-
Beginning Fund Balance	373,677	302,898	-	-	-	-
Ending Fund Balance	302,898	403,096	-	-	-	-

21400 Gas Tax Revenue Bonds						
Revenues						
Interest Income	23,414	20,368	-	-	-	-
Revenues Total	23,414	20,368	-	-	-	-
Expenditures						
Debt Services	1,252,341	1,251,041	1,249,111	1,249,111	1,253,299	1,250,024
Expenditures Total	1,252,341	1,251,041	1,249,111	1,249,111	1,253,299	1,250,024
Revenues Over / (Under) Expenditures	(1,228,928)	(1,230,673)	(1,249,111)	(1,249,111)	(1,253,299)	(1,250,024)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	1,254,821	1,139,088	1,223,163	1,223,163	1,253,299	1,250,024
Interfund Transfers Total	1,254,821	1,139,088	1,223,163	1,223,163	1,253,299	1,250,024
Sources / (Uses) Total	1,254,821	1,139,088	1,223,163	1,223,163	1,253,299	1,250,024
Fund Balance						
Net Change in Fund	25,893	(91,585)	(25,948)	(25,948)	-	-
Beginning Fund Balance	115,733	141,626	25,948	98,866	-	-
Ending Fund Balance	141,626	50,041	-	72,918	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
21500 Road Bonds 1992b D/S Fund						
Revenues						
Interest Income	53	1,444	-	-	-	-
Revenues Total	53	1,444	-	-	-	-
Revenues Over / (Under) Expenditures	53	1,444	-	-	-	-
Fund Balance						
Net Change in Fund	53	1,444	-	-	-	-
Beginning Fund Balance	-	53	-	-	-	-
Ending Fund Balance	53	1,497	-	-	-	-
21600 Logt Ref Bonds 1993 D/S Fund						
Revenues						
Interest Income	2	-	-	-	-	-
Revenues Total	2	-	-	-	-	-
Revenues Over / (Under) Expenditures	2	-	-	-	-	-
Fund Balance						
Net Change in Fund	2	-	-	-	-	-
Beginning Fund Balance	-	2	-	-	-	-
Ending Fund Balance	2	2	-	-	-	-
21800 Sales Tax 1996 D/S Fund						
Revenues						
Interest Income	11,500	20	-	-	-	-
Revenues Total	11,500	20	-	-	-	-
Expenditures						
Debt Services	609,000	-	-	-	-	-
Expenditures Total	609,000	-	-	-	-	-
Revenues Over / (Under) Expenditures	(597,500)	20	-	-	-	-
Sources / (Uses)						
Interfund Transfers						
Transfers - In	607,504	-	-	-	-	-
Interfund Transfers Total	607,504	-	-	-	-	-
Sources / (Uses) Total	607,504	-	-	-	-	-
Fund Balance						
Net Change in Fund	10,004	20	-	-	-	-
Beginning Fund Balance	20,611	30,615	-	-	-	-
Ending Fund Balance	30,615	30,635	-	-	-	-

Seminole County Government Budget Comparison by Fund



	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
21900 Sales Tax Bonds 1998						
Revenues						
Interest Income	17,133	11	-	-	-	-
Revenues Total	17,133	11	-	-	-	-
Expenditures						
Debt Services	1,183,434	-	-	-	-	-
Expenditures Total	1,183,434	-	-	-	-	-
Revenues Over / (Under) Expenditures	(1,166,300)	11	-	-	-	-
Sources / (Uses)						
Interfund Transfers						
Transfers - In	1,182,963	-	-	-	-	-
Interfund Transfers Total	1,182,963	-	-	-	-	-
Sources / (Uses) Total	1,182,963	-	-	-	-	-
Fund Balance						
Net Change in Fund	16,663	11	-	-	-	-
Beginning Fund Balance	48	16,711	-	-	-	-
Ending Fund Balance	16,711	16,722	-	-	-	-

22100 Limited General Obligation Bonds						
Revenues						
Taxes - Ad Valorem	1,908,673	2,966,482	3,911,929	3,911,929	4,663,862	4,430,669
Interest Income	28,474	69,385	-	-	-	-
Revenues Total	1,937,147	3,035,867	3,911,929	3,911,929	4,663,862	4,430,669
Expenditures						
Operating	-	-	-	445,069	936,701	943,432
Debt Services	1,900,673	2,682,437	4,446,666	4,446,666	4,425,935	4,423,938
Expenditures Total	1,900,673	2,682,437	4,446,666	4,891,735	5,362,636	5,367,370
Revenues Over / (Under) Expenditures	36,474	353,430	(534,737)	(979,806)	(698,774)	(936,701)
Fund Balance						
Net Change in Fund	36,474	353,430	(534,737)	(979,806)	(698,774)	(936,701)
Beginning Fund Balance	440,511	476,985	979,806	1,233,511	698,774	936,701
Ending Fund Balance	476,985	830,415	445,069	253,705	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
22200 Facilities Bonds 2001 D/S						
Revenues						
Interest Income	41,568	167	-	-	-	-
Revenues Total	41,568	167	-	-	-	-
Expenditures						
Debt Services	2,565,880	-	-	-	-	-
Expenditures Total	2,565,880	-	-	-	-	-
Revenues Over / (Under) Expenditures	(2,524,312)	167	-	-	-	-
Sources / (Uses)						
Interfund Transfers						
Transfers - In	2,624,632	-	-	-	-	-
Interfund Transfers Total	2,624,632	-	-	-	-	-
Sources / (Uses) Total	2,624,632	-	-	-	-	-
Fund Balance						
Net Change in Fund	100,320	167	-	-	-	-
Beginning Fund Balance	146,400	246,719	-	-	-	-
Ending Fund Balance	246,719	246,886	-	-	-	-

22500 Sales Tax Revenue Bonds

Revenues						
Interest Income	-	61,562	-	-	-	-
Miscellaneous Revenues	-	44,121,189	-	-	-	-
Revenues Total	-	44,182,751	-	-	-	-
Expenditures						
Operating	-	142,049	-	-	-	-
Debt Services	-	7,059,399	7,177,617	7,177,617	7,175,446	7,175,982
Expenditures Total	-	7,201,448	7,177,617	7,177,617	7,175,446	7,175,982
Revenues Over / (Under) Expenditures	-	36,981,303	(7,177,617)	(7,177,617)	(7,175,446)	(7,175,982)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	6,469,262	7,104,378	7,104,378	7,175,446	7,175,982
Transfers - Out	-	(43,489,880)	-	-	-	-
Interfund Transfers Total	-	(37,020,618)	7,104,378	7,104,378	7,175,446	7,175,982
Sources / (Uses) Total	-	(37,020,618)	7,104,378	7,104,378	7,175,446	7,175,982
Fund Balance						
Net Change in Fund	-	(39,315)	(73,239)	(73,239)	-	-
Beginning Fund Balance	-	294,045	73,239	207,603	-	-
Ending Fund Balance	-	254,730	-	134,364	-	-



Seminole County Government Budget Comparison by Fund

FY 2004/2005 FY 2005/2006 FY 2006/2007 FY 2006/ 2007 FY 2007/2008 FY 2008/2009
 Actual Actual Adopted Amended Budget Budget

30600 Infrastructure Imp/Capital Projects Fund

Revenues

Interest Income	7,831	14,829	-	-	-	-
Miscellaneous Revenues	9,831	-	-	-	-	-
Revenues Total	17,662	14,829	-	-	-	-

Expenditures

Operating	-	-	-	225,000	-	-
Capital Outlay	-	-	-	8,958,229	9,837,233	-
Expenditures Total	-	-	-	9,183,229	9,837,233	-
Revenues Over / (Under) Expenditures	17,662	14,829	-	(9,183,229)	(9,837,233)	-

Sources / (Uses)

Interfund Transfers

Transfers - In	-	-	-	8,958,229	903,471	-
Interfund Transfers Total	-	-	-	8,958,229	903,471	-
Sources / (Uses) Total	-	-	-	8,958,229	903,471	-

Fund Balance

Net Change in Fund	17,662	14,829	-	(225,000)	(8,933,762)	-
Beginning Fund Balance	330,809	348,471	-	363,300	8,933,762	-
Ending Fund Balance	348,471	363,300	-	138,300	-	-

31100 Natural Lands Project 1996

Revenues

Interest Income	1,577	91	-	-	-	-
Revenues Total	1,577	91	-	-	-	-
Revenues Over / (Under) Expenditures	1,577	91	-	-	-	-

Fund Balance

Net Change in Fund	1,577	91	-	-	-	-
Beginning Fund Balance	-	1,577	-	-	-	-
Ending Fund Balance	1,577	1,668	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
31800 Sales Tax 96 Capital Improvements						
Revenues						
Interest Income	0	504	-	-	-	-
Revenues Total	0	504	-	-	-	-
Revenues Over / (Under) Expenditures	0	504	-	-	-	-
Fund Balance						
Net Change in Fund	0	504	-	-	-	-
Beginning Fund Balance	-	0	-	-	-	-
Ending Fund Balance	0	504	-	-	-	-

32000 Jail Project/2005						
Revenues						
Interest Income	-	1,375,068	-	-	-	-
Miscellaneous Revenues	-	35,542,956	-	-	-	-
Revenues Total	-	36,918,024	-	-	-	-
Expenditures						
Operating	-	551,289	-	-	-	-
Capital Outlay	-	93,078	32,521,954	36,121,898	31,944,784	-
Expenditures Total	-	644,367	32,521,954	36,121,898	31,944,784	-
Revenues Over / (Under) Expenditures	-	36,273,657	(32,521,954)	(36,121,898)	(31,944,784)	-
Fund Balance						
Net Change in Fund	-	36,273,657	(32,521,954)	(36,121,898)	(31,944,784)	-
Beginning Fund Balance	-	-	32,521,954	36,274,161	31,944,784	-
Ending Fund Balance	-	36,273,657	-	152,263	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
32100 Natural Lands/Trails Bond Fund						
Revenues						
Grants (Federal/State/Local)	0	432,475	5,256,589	6,328,332	4,096,525	-
Interest Income	360,617	543,796	-	-	-	-
Miscellaneous Revenues	6,097,222	258,734	-	-	-	-
Revenues Total	6,457,839	1,235,005	5,256,589	6,328,332	4,096,525	-
Expenditures						
Personal Services	81,453	107,309	159,857	165,301	144,540	152,343
Operating	69,683	35,467	92,990	92,990	1	1
Capital Outlay	4,573,985	5,001,852	14,540,120	16,650,642	16,585,541	-
Expenditures Total	4,725,121	5,144,628	14,792,967	16,908,933	16,730,082	152,344
Revenues Over / (Under) Expenditures	1,732,718	(3,909,623)	(9,536,378)	(10,580,601)	(12,633,557)	(152,344)
Sources / (Uses)						
Interfund Transfers						
Transfers - Out	(26,244)	-	-	-	-	-
Interfund Transfers Total	(26,244)	-	-	-	-	-
Sources / (Uses) Total	(26,244)	-	-	-	-	-
Fund Balance						
Net Change in Fund	1,706,473	(3,909,623)	(9,536,378)	(10,580,601)	(12,633,557)	(152,344)
Beginning Fund Balance	14,406,557	16,114,607	12,037,204	12,205,074	13,324,489	690,932
Ending Fund Balance	16,113,030	12,204,984	2,500,826	1,624,473	690,932	538,588

32200 Courthouse Projects Fund

Revenues						
Interest Income	197,931	182,531	-	-	-	-
Revenues Total	197,931	182,531	-	-	-	-
Expenditures						
Operating	366,478	-	-	-	-	-
Capital Outlay	1,605,109	2,233,914	3,269,280	3,428,206	3,092,866	-
Expenditures Total	1,971,587	2,233,914	3,269,280	3,428,206	3,092,866	-
Revenues Over / (Under) Expenditures	(1,773,656)	(2,051,383)	(3,269,280)	(3,428,206)	(3,092,866)	-
Fund Balance						
Net Change in Fund	(1,773,656)	(2,051,383)	(3,269,280)	(3,428,206)	(3,092,866)	-
Beginning Fund Balance	7,294,340	5,520,684	3,269,280	3,469,302	3,092,866	-
Ending Fund Balance	5,520,684	3,469,301	-	41,096	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
33300 Natural Lands/Trails 2005						
Revenues						
Interest Income	-	59,707	-	-	-	-
Revenues Total	-	59,707	-	-	-	-
Revenues Over / (Under) Expenditures	-	59,707	-	-	-	-
Fund Balance						
Net Change in Fund	-	59,707	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	59,707	-	-	-	-
40100 Water And Sewer Operating Fund						
Revenues						
Grants (Federal/State/Local)	1,067,724	10,000	10,000	10,000	-	-
State Shared Revenues	-	-	-	7,950,000	-	-
Charges for Services	31,163,043	34,196,216	36,292,300	40,962,427	42,190,000	49,657,963
Interest Income	301,721	565,393	260,000	260,000	1,015,000	265,000
Miscellaneous Revenues	6,484,564	2,853,822	4,019,810	4,019,810	125,000	130,000
Revenues Total	39,017,052	37,625,431	40,582,110	53,202,237	43,330,000	50,052,963
Expenditures						
Personal Services	5,351,144	6,075,553	6,784,549	7,101,019	7,937,952	8,552,473
Operating	26,482,628	31,360,430	17,660,612	17,660,612	14,975,038	15,539,608
Internal Charges / Other	-	-	-	-	3,676,607	3,860,146
Capital Equipment	-	-	1,149,665	1,149,665	396,370	187,800
Capital Outlay	-	-	7,664,630	18,672,764	12,576,032	-
Debt Services	3,303,669	2,979,761	6,959,814	13,231,502	14,723,580	19,565,464
Expenditures Total	35,137,441	40,415,744	40,219,270	57,815,562	54,285,579	47,705,491
Revenues Over / (Under) Expenditures	3,879,610	(2,790,313)	362,840	(4,613,325)	(10,955,579)	2,347,472
Sources / (Uses)						
Intergovernmental Transfers						
Transfers - In	9	-	-	-	-	-
Intergovernmental Transfers Total	9	-	-	-	-	-
Interfund Transfers						
Transfers - In	-	-	1,773,330	1,773,330	-	-
Transfers - Out	(16,093)	-	-	-	-	-
Interfund Transfers Total	(16,093)	-	1,773,330	1,773,330	-	-
Sources / (Uses) Total	(16,084)	-	1,773,330	1,773,330	-	-
Fund Balance						
Net Change in Fund	3,863,527	(2,790,313)	2,136,170	(2,839,995)	(10,955,579)	2,347,472
Beginning Fund Balance	175,930,852	179,794,379	10,993,729	11,249,168	19,562,087	8,606,508
Ending Fund Balance	179,794,379	177,004,066	13,129,899	8,409,173	8,606,508	10,953,980



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
40101 W/S 79M Debt Proceeds						
Revenues						
Interest Income	414,773	357,814	410,000	410,000	218,000	585,000
Revenues Total	414,773	357,814	410,000	410,000	218,000	585,000
Revenues Over / (Under) Expenditures	414,773	357,814	410,000	410,000	218,000	585,000
Sources / (Uses)						
Interfund Transfers						
Transfers - Out	-	-	(1,773,330)	(1,773,330)	-	-
Interfund Transfers Total	-	-	(1,773,330)	(1,773,330)	-	-
Sources / (Uses) Total	-	-	(1,773,330)	(1,773,330)	-	-
Fund Balance						
Net Change in Fund	414,773	357,814	(1,363,330)	(1,363,330)	218,000	585,000
Beginning Fund Balance	9,311,708	9,726,481	10,141,481	11,447,625	10,084,295	10,302,295
Ending Fund Balance	9,726,481	10,084,295	8,778,151	10,084,295	10,302,295	10,887,295

40102 Water Connection Fees						
Revenues						
Interest Income	139,284	349,964	32,000	32,000	420,000	110,000
Miscellaneous Revenues	2,986,810	981,325	1,200,000	1,200,000	765,000	818,000
Revenues Total	3,126,094	1,331,289	1,232,000	1,232,000	1,185,000	928,000
Expenditures						
Capital Outlay	-	-	7,621,981	8,749,699	5,229,507	-
Expenditures Total	-	-	7,621,981	8,749,699	5,229,507	-
Revenues Over / (Under) Expenditures	3,126,094	1,331,289	(6,389,981)	(7,517,699)	(4,044,507)	928,000
Fund Balance						
Net Change in Fund	3,126,094	1,331,289	(6,389,981)	(7,517,699)	(4,044,507)	928,000
Beginning Fund Balance	12,080,822	15,206,917	7,137,203	10,391,478	6,745,096	2,700,589
Ending Fund Balance	15,206,917	16,538,206	747,222	2,873,779	2,700,589	3,628,589



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
40103 Sewer Connection Fees						
Revenues						
Interest Income	645,252	1,292,168	200,000	200,000	1,115,000	360,000
Miscellaneous Revenues	6,059,372	3,291,055	2,400,000	2,400,000	2,400,000	2,800,000
Revenues Total	6,704,624	4,583,223	2,600,000	2,600,000	3,515,000	3,160,000
Expenditures						
Capital Outlay	-	-	20,603,172	23,014,295	10,709,066	-
Expenditures Total	-	-	20,603,172	23,014,295	10,709,066	-
Revenues Over / (Under) Expenditures	6,704,624	4,583,223	(18,003,172)	(20,414,295)	(7,194,066)	3,160,000
Fund Balance						
Net Change in Fund	6,704,624	4,583,223	(18,003,172)	(20,414,295)	(7,194,066)	3,160,000
Beginning Fund Balance	64,179,876	70,884,499	18,003,172	30,761,587	17,203,858	10,009,792
Ending Fund Balance	70,884,499	75,467,722	-	10,347,292	10,009,792	13,169,792

40104 Water and Sewer Bond Proceeds - 1999

Revenues						
Interest Income	54,480	85,116	-	-	-	-
Revenues Total	54,480	85,116	-	-	-	-
Expenditures						
Operating	1,737	-	-	-	-	-
Expenditures Total	1,737	-	-	-	-	-
Revenues Over / (Under) Expenditures	52,743	85,116	-	-	-	-
Fund Balance						
Net Change in Fund	52,743	85,116	-	-	-	-
Beginning Fund Balance	(40,073,468)	(40,020,725)	-	1,496,604	1,496,604	1,496,604
Ending Fund Balance	(40,020,725)	(39,935,609)	-	1,496,604	1,496,604	1,496,604

Seminole County Government Budget Comparison by Fund



	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget

40105 Water and Sewer Bonds, Series 2006

Revenues

Interest Income	-	-	-	3,900,000	2,900,000	310,000
Miscellaneous Revenues	-	-	-	164,773,930	-	-
Revenues Total	-	-	-	168,673,930	2,900,000	310,000

Expenditures

Operating	-	-	-	1,355,915	-	-
Capital Outlay	-	-	-	146,062,542	105,752,646	-
Expenditures Total	-	-	-	147,418,457	105,752,646	-
Revenues Over / (Under) Expenditures	-	-	-	21,255,473	(102,852,646)	310,000

Fund Balance

Net Change in Fund	-	-	-	21,255,473	(102,852,646)	310,000
Beginning Fund Balance	-	-	-	-	126,717,956	23,865,310
Ending Fund Balance	-	-	-	21,255,473	23,865,310	24,175,310

40106 Water and Sewer Bonds, Series 2009

Revenues

Miscellaneous Revenues	-	-	-	-	-	90,721,601
Revenues Total	-	-	-	-	-	90,721,601

Expenditures

Capital Outlay	-	-	-	-	-	73,930,797
Debt Services	-	-	-	-	-	722,825
Expenditures Total	-	-	-	-	-	74,653,622
Revenues Over / (Under) Expenditures	-	-	-	-	-	16,067,979

Fund Balance

Net Change in Fund	-	-	-	-	-	16,067,979
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	16,067,979



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
40201 Solid Waste Fund						
Revenues						
Grants (Federal/State/Local)	5,743,726	-	-	-	110,000	-
Charges for Services	14,138,060	14,243,628	13,132,000	13,132,000	13,460,000	13,796,200
Interest Income	367,935	1,186,971	382,000	382,000	935,000	1,070,000
Miscellaneous Revenues	1,944,919	226,220	271,440	271,440	628,300	649,700
Revenues Total	22,194,641	15,656,819	13,785,440	13,785,440	15,133,300	15,515,900
Expenditures						
Personal Services	3,299,374	3,623,256	4,284,169	4,292,179	4,593,593	4,826,712
Operating	12,018,678	8,006,375	7,864,716	7,864,716	5,300,586	5,795,242
Internal Charges / Other	-	-	-	-	2,866,753	2,924,752
Capital Equipment	-	-	1,591,267	1,591,267	1,698,595	1,745,050
Capital Outlay	-	-	4,929,381	5,586,419	5,758,977	1,753,000
Debt Services	380,034	339,907	1,140,364	1,140,364	1,144,739	1,139,489
Expenditures Total	15,698,087	11,969,538	19,809,897	20,474,945	21,363,243	18,184,245
Revenues Over / (Under) Expenditures	6,496,554	3,687,281	(6,024,457)	(6,689,505)	(6,229,943)	(2,668,345)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	4,409	-	-	-	-
Transfers - Out	(16,093)	-	-	-	-	-
Interfund Transfers Total	(16,093)	4,409	-	-	-	-
Sources / (Uses) Total	(16,093)	4,409	-	-	-	-
Fund Balance						
Net Change in Fund	6,480,461	3,691,690	(6,024,457)	(6,689,505)	(6,229,943)	(2,668,345)
Beginning Fund Balance	29,780,912	36,232,343	26,033,571	30,056,035	27,080,406	20,850,463
Ending Fund Balance	36,261,373	39,924,033	20,009,114	23,366,530	20,850,463	18,182,118

40202 Waste Tire Grant

Revenues						
Grants (Federal/State/Local)	4,931	-	-	-	-	-
Interest Income	66	147	-	-	-	-
Revenues Total	4,997	147	-	-	-	-
Revenues Over / (Under) Expenditures	4,997	147	-	-	-	-
Sources / (Uses)						
Interfund Transfers						
Transfers - Out	-	(4,409)	-	-	-	-
Interfund Transfers Total	-	(4,409)	-	-	-	-
Sources / (Uses) Total	-	(4,409)	-	-	-	-
Fund Balance						
Net Change in Fund	4,997	(4,262)	-	-	-	-
Beginning Fund Balance	(719)	4,278	-	-	-	-
Ending Fund Balance	4,278	16	-	-	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2006/ 2007	FY 2007/2008	FY 2008/2009
	Actual	Actual	Adopted	Amended	Budget	Budget
40204 Landfill Management Escrow						
Revenues						
Interest Income	121,246	231,757	-	-	155,000	160,000
Revenues Total	<u>121,246</u>	<u>231,757</u>	<u>-</u>	<u>-</u>	<u>155,000</u>	<u>160,000</u>
Revenues Over / (Under) Expenditures	121,246	231,757	-	-	155,000	160,000
Fund Balance						
Net Change in Fund	121,246	231,757	-	-	155,000	160,000
Beginning Fund Balance	5,324,913	5,475,189	-	6,254,681	6,254,681	6,409,681
Ending Fund Balance	<u><u>5,446,159</u></u>	<u><u>5,706,946</u></u>	<u>-</u>	<u><u>6,254,681</u></u>	<u><u>6,409,681</u></u>	<u><u>6,569,681</u></u>
50100 Self Insurance Fund						
Revenues						
Charges for Services	7,626,785	6,836,243	6,975,000	6,975,000	7,307,872	7,715,556
Interest Income	91,417	266,695	100,000	100,000	125,000	175,000
Miscellaneous Revenues	1,502,052	738,059	900,000	900,000	900,000	900,000
Revenues Total	<u>9,220,253</u>	<u>7,840,997</u>	<u>7,975,000</u>	<u>7,975,000</u>	<u>8,332,872</u>	<u>8,790,556</u>
Expenditures						
Personal Services	364,821	349,242	405,481	411,183	436,413	460,688
Operating	6,927,159	5,905,349	7,393,245	7,845,245	4,051,853	4,455,103
Internal Charges / Other	-	-	-	-	6,012,453	7,264,039
Expenditures Total	<u>7,291,980</u>	<u>6,254,591</u>	<u>7,798,726</u>	<u>8,256,428</u>	<u>10,500,719</u>	<u>12,179,830</u>
Revenues Over / (Under) Expenditures	1,928,274	1,586,406	176,274	(281,428)	(2,167,847)	(3,389,274)
Sources / (Uses)						
Interfund Transfers						
Transfers - Out	(15,809)	-	-	-	-	-
Interfund Transfers Total	<u>(15,809)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sources / (Uses) Total	<u>(15,809)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance						
Net Change in Fund	1,912,465	1,586,406	176,274	(281,428)	(2,167,847)	(3,389,274)
Beginning Fund Balance	628,074	2,540,539	7,600,000	8,620,798	8,640,431	8,441,370
Ending Fund Balance	<u><u>2,540,539</u></u>	<u><u>4,126,945</u></u>	<u><u>7,776,274</u></u>	<u><u>8,339,370</u></u>	<u><u>6,472,584</u></u>	<u><u>5,052,096</u></u>



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
60301 Bocc Agency Fund						
Revenues						
Miscellaneous Revenues	200	-	-	-	-	-
Revenues Total	200	-	-	-	-	-
Expenditures						
Operating	565	-	-	-	-	-
Expenditures Total	565	-	-	-	-	-
Revenues Over / (Under) Expenditures	(365)	-	-	-	-	-
Fund Balance						
Net Change in Fund	(365)	-	-	-	-	-
Beginning Fund Balance	(1,113)	(1,478)	-	-	-	-
Ending Fund Balance	(1,478)	(1,478)	-	-	-	-

60302 Public Safety - Systemwide Training						
Revenues						
Charges for Services	-	32,335	40,655	70,655	41,210	41,210
Interest Income	58	613	-	-	-	-
Miscellaneous Revenues	420	1,270	-	78,383	-	-
Revenues Total	478	34,218	40,655	149,038	41,210	41,210
Expenditures						
Operating	-	23,986	40,655	149,038	160,248	41,210
Expenditures Total	-	23,986	40,655	149,038	160,248	41,210
Revenues Over / (Under) Expenditures	478	10,232	-	-	(119,038)	-
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	105,888	-	-	-	-
Interfund Transfers Total	-	105,888	-	-	-	-
Sources / (Uses) Total	-	105,888	-	-	-	-
Fund Balance						
Net Change in Fund	478	116,120	-	-	(119,038)	-
Beginning Fund Balance	2,441	2,919	-	119,038	119,038	-
Ending Fund Balance	2,919	119,039	-	119,038	-	-



Seminole County Government Budget Comparison by Fund

	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
60303 Libraries-Designated						
Revenues						
Interest Income	3,390	9,369	-	-	-	-
Miscellaneous Revenues	61,526	22,694	13,000	25,000	25,000	25,000
Revenues Total	64,915	32,063	13,000	25,000	25,000	25,000
Expenditures						
Operating	5,068	5,208	-	16,298	67,752	67,752
Capital Equipment	-	-	150,000	150,000	150,000	-
Library Books & Materials	11,145	14,103	13,000	21,665	10,000	10,000
Expenditures Total	16,213	19,311	163,000	187,963	227,752	77,752
Revenues Over / (Under) Expenditures	48,702	12,752	(150,000)	(162,963)	(202,752)	(52,752)
Fund Balance						
Net Change in Fund	48,702	12,752	(150,000)	(162,963)	(202,752)	(52,752)
Beginning Fund Balance	154,262	202,963	162,963	215,715	202,752	52,752
Ending Fund Balance	202,963	215,715	12,963	52,752	-	-
60304 Animal Services - Donations						
Revenues						
Interest Income	791	1,813	-	-	-	-
Miscellaneous Revenues	7,274	6,295	-	-	-	-
Revenues Total	8,064	8,108	-	-	-	-
Expenditures						
Operating	-	730	41,101	41,101	40,000	20,000
Expenditures Total	-	730	41,101	41,101	40,000	20,000
Revenues Over / (Under) Expenditures	8,064	7,378	(41,101)	(41,101)	(40,000)	(20,000)
Fund Balance						
Net Change in Fund	8,064	7,378	(41,101)	(41,101)	(40,000)	(20,000)
Beginning Fund Balance	33,037	41,101	41,101	48,480	40,000	20,000
Ending Fund Balance	41,101	48,479	-	7,379	-	-

Seminole County Government Budget Comparison by Fund



	FY 2004/2005 Actual	FY 2005/2006 Actual	FY 2006/2007 Adopted	FY 2006/ 2007 Amended	FY 2007/2008 Budget	FY 2008/2009 Budget
60305 Historical Commission						
Revenues						
Interest Income	500	949	-	-	-	-
Miscellaneous Revenues	60	-	-	-	-	-
Revenues Total	560	949	-	-	-	-
Expenditures						
Operating	-	-	-	22,303	-	-
Expenditures Total	-	-	-	22,303	-	-
Revenues Over / (Under) Expenditures	560	949	-	(22,303)	-	-
Fund Balance						
Net Change in Fund	560	949	-	(22,303)	-	-
Beginning Fund Balance	21,743	22,303	22,303	23,252	-	-
Ending Fund Balance	22,303	23,252	22,303	949	-	-

60307 4-H Counsel Coop Extension						
Revenues						
Interest Income	295	793	-	-	-	-
Miscellaneous Revenues	20,997	21,193	-	-	-	-
Revenues Total	21,293	21,986	-	-	-	-
Expenditures						
Operating	14,497	20,456	-	-	-	-
Expenditures Total	14,497	20,456	-	-	-	-
Revenues Over / (Under) Expenditures	6,796	1,530	-	-	-	-
Fund Balance						
Net Change in Fund	6,796	1,530	-	-	-	-
Beginning Fund Balance	10,640	17,436	-	-	-	-
Ending Fund Balance	17,436	18,966	-	-	-	-



Administration Department

County Commission Offices Division

County Manager's Office Division

County Attorney's Office Division



Administration Department

Departmental Message

MISSION STATEMENT

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

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

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



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Administration Department

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	2,845,474	3,079,891	3,316,786	3,345,622	3,524,323	207,537	3,718,581
Operating Expenditures	256,907	446,665	464,417	464,417	430,174	-34,243	434,210
Internal Charges / Other	-	-	-	-	47,008	47,008	48,208
Total Operating	3,102,381	3,526,556	3,781,203	3,810,039	4,001,505	220,302	4,200,999
Total Expenditures	3,102,381	3,526,556	3,781,203	3,810,039	4,001,505	220,302	4,200,999

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	3,102,381	3,526,556	3,781,203	3,810,039	4,001,505	220,302	4,200,999
Total Funding	3,102,381	3,526,556	3,781,203	3,810,039	4,001,505	220,302	4,200,999

Expenditures by Division	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
County Commission Offices	804,231	815,050	868,145	896,981	949,349	81,204	996,510
County Manager's Office	760,177	966,662	880,682	880,682	1,092,849	212,167	1,138,795
County Attorney's Office	1,537,973	1,744,844	2,032,376	2,032,376	1,959,307	-73,069	2,065,694
Total Expenditures	3,102,381	3,526,556	3,781,203	3,810,039	4,001,505	220,302	4,200,999

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	34.00	34.00	35.00	35.00	35.00	0.00	35.00
Permanent - Part-Time	0.80	0.75	0.00	0.00	-	0.00	-
Total Permanent FTE	34.80	34.75	35.00	35.00	35.00	-	35.00
Total FTE	34.80	34.75	35.00	35.00	35.00	-	35.00



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Administration Department

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510110 Executive Salaries	-	370,000	399,850	399,850	-	419,845	19,995	5.00
510120 Regular Salaries And Wages	2,558,103	2,212,655	2,180,656	-377,447	-14.75	2,289,689	109,033	5.00
510130 Other Personal Services	600	600	600	-	-	600	-	-
510150 Special Pay	30,240	30,240	20,484	-9,756	-32.26	20,484	-	-
510210 Social Security Matching	179,855	181,733	188,326	8,471	4.71	196,045	7,719	4.10
510220 Retirement Contributions	275,557	277,963	286,317	10,760	3.90	321,591	35,274	12.32
510230 Health And Life Insurance	252,707	252,707	298,376	45,669	18.07	313,145	14,769	4.95
510240 Workers Compensation	19,724	19,724	20,684	960	4.87	21,709	1,025	4.96
510900 Salary Adjustment Increase	-	-	129,030	129,030	-	135,473	6,443	4.99
Total Personal Services	3,316,786	3,345,622	3,524,323	207,537	6.26	3,718,581	194,258	5.51
Operating Expenditures								
530310 Professional Services	47,297	47,297	47,297	-	-	47,297	-	-
530330 Court Reporter Services	4,000	4,000	3,000	-1,000	-25.00	3,000	-	-
530340 Contracted Services	175,000	175,000	175,000	-	-	175,000	-	-
530400 Travel And Per Diem	30,552	30,552	27,532	-3,020	-9.88	27,532	-	-
530420 Transportation	800	800	650	-150	-18.75	650	-	-
530450 Insurance - Not Used	13,016	13,016	-	-13,016	-	-	-	-
530460 Repairs And Maintenance	1,700	1,700	1,500	-200	-11.76	1,500	-	-
530470 Printing And Binding	780	780	625	-155	-19.87	625	-	-
530480 Promotional Activities	18,000	18,000	7,500	-10,500	-58.33	7,500	-	-
530490 Other Charges/Obligations	15,000	15,000	9,250	-5,750	-38.33	9,250	-	-
530510 Office Supplies	16,100	16,100	14,850	-1,250	-7.76	14,850	-	-
530520 Operating Supplies	5,500	5,500	10,700	5,200	94.55	10,700	-	-
530540 Books, Dues Publications	136,672	136,672	132,270	-4,402	-3.22	136,306	4,036	3.05
Total Operating Expenditures	464,417	464,417	430,174	-34,243	-7.37	434,210	4,036	0.94
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	47,008	47,008	-	48,208	1,200	2.55
Total Internal Charges / Other	-	-	47,008	47,008	-	48,208	1,200	2.55
Total Expenditures	3,781,203	3,810,039	4,001,505	220,302	5.83	4,200,999	199,494	4.99



Administration Department
County Commission Offices Division

Divisional Message

BOARD OF COUNTY COMMISSIONERS

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

OBJECTIVES

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



**Administration Department
County Commission Offices Division**

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	781,684	782,107	824,300	853,136	909,568	85,268	956,729
Operating Expenditures	22,547	32,943	43,845	43,845	28,318	-15,527	28,318
Internal Charges / Other	-	-	-	-	11,463	11,463	11,463
Total Operating	804,231	815,050	868,145	896,981	949,349	81,204	996,510
Total Expenditures	804,231	815,050	868,145	896,981	949,349	81,204	996,510

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	804,231	815,050	868,145	896,981	949,349	81,204	996,510
Total Funding	804,231	815,050	868,145	896,981	949,349	81,204	996,510

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
County Commission Offices	804,231	815,050	868,145	896,981	949,349	81,204	996,510
Total Expenditures	804,231	815,050	868,145	896,981	949,349	81,204	996,510

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	10.00	10.00	10.00	10.00	10.00	0.00	10.00
Total Permanent FTE	10.00	10.00	10.00	10.00	10.00	-	10.00
Total FTE	10.00	10.00	10.00	10.00	10.00	-	10.00



Administration Department
County Commission Offices Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510110 Executive Salaries	-	370,000	399,850	399,850	-	419,845	19,995	5.00
510120 Regular Salaries And Wages	638,799	293,351	263,517	-375,282	-58.75	276,692	13,175	5.00
510130 Other Personal Services	600	600	600	-	-	600	-	-
510210 Social Security Matching	48,912	50,790	53,332	4,420	9.04	55,992	2,660	4.99
510220 Retirement Contributions	63,721	66,127	69,504	5,783	9.08	74,737	5,233	7.53
510230 Health And Life Insurance	66,771	66,771	83,600	16,829	25.20	87,746	4,146	4.96
510240 Workers Compensation	5,497	5,497	5,994	497	9.04	6,293	299	4.99
510900 Salary Adjustment Increase	-	-	33,171	33,171	-	34,824	1,653	4.98
Total Personal Services	824,300	853,136	909,568	85,268	10.34	956,729	47,161	5.18
Operating Expenditures								
530400 Travel And Per Diem	12,000	12,000	12,000	-	-	12,000	-	-
530450 Insurance - Not Used	2,505	2,505	-	-2,505	-	-	-	-
530470 Printing And Binding	250	250	125	-125	-50.00	125	-	-
530490 Other Charges/Obligations	2,500	2,500	1,250	-1,250	-50.00	1,250	-	-
530510 Office Supplies	2,500	2,500	1,250	-1,250	-50.00	1,250	-	-
530520 Operating Supplies	2,500	2,500	2,500	-	-	2,500	-	-
530540 Books, Dues Publications	21,590	21,590	11,193	-10,397	-48.16	11,193	-	-
Total Operating Expenditures	43,845	43,845	28,318	-15,527	-35.41	28,318	-	-
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	11,463	11,463	-	11,463	-	-
Total Internal Charges / Other	-	-	11,463	11,463	-	11,463	-	-
Total Expenditures	868,145	896,981	949,349	81,204	9.35	996,510	47,161	4.97



Administration Department
County Manager's Office Division

Divisional Message

COUNTY MANAGER

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

OBJECTIVES

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



Administration Department
County Manager's Office Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	675,180	838,280	771,261	771,261	811,284	40,023	855,300
Operating Expenditures	84,997	128,382	109,421	109,421	269,450	160,029	271,380
Internal Charges / Other	-	-	-	-	12,115	12,115	12,115
Total Operating	760,177	966,662	880,682	880,682	1,092,849	212,167	1,138,795
Total Expenditures	760,177	966,662	880,682	880,682	1,092,849	212,167	1,138,795

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	760,177	966,662	880,682	880,682	1,092,849	212,167	1,138,795
Total Funding	760,177	966,662	880,682	880,682	1,092,849	212,167	1,138,795

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
County Manager's Office	760,177	966,662	880,682	880,682	1,092,849	212,167	1,138,795
Total Expenditures	760,177	966,662	880,682	880,682	1,092,849	212,167	1,138,795

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	7.00	7.00	7.00	7.00	7.00	0.00	7.00
Total Permanent FTE	7.00	7.00	7.00	7.00	7.00	-	7.00
Total FTE	7.00	7.00	7.00	7.00	7.00	-	7.00



Administration Department
County Manager's Office Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	580,035	580,035	593,738	13,703	2.36	623,425	29,687	5.00
510150 Special Pay	21,648	21,648	11,892	-9,756	-45.07	11,892	-	-
510210 Social Security Matching	36,551	36,551	37,267	716	1.96	38,283	1,016	2.73
510220 Retirement Contributions	73,734	73,734	72,885	-849	-1.15	81,449	8,564	11.75
510230 Health And Life Insurance	53,935	53,935	60,353	6,418	11.90	63,350	2,997	4.97
510240 Workers Compensation	5,358	5,358	5,462	104	1.94	5,730	268	4.91
510900 Salary Adjustment Increase	-	-	29,687	29,687	-	31,171	1,484	5.00
Total Personal Services	771,261	771,261	811,284	40,023	5.19	855,300	44,016	5.43
Operating Expenditures								
530340 Contracted Services	-	-	175,000	175,000	-	175,000	-	-
530400 Travel And Per Diem	11,820	11,820	8,800	-3,020	-25.55	8,800	-	-
530420 Transportation	300	300	150	-150	-50.00	150	-	-
530450 Insurance - Not Used	2,435	2,435	-	-2,435	-	-	-	-
530470 Printing And Binding	200	200	200	-	-	200	-	-
530480 Promotional Activities	18,000	18,000	7,500	-10,500	-58.33	7,500	-	-
530490 Other Charges/Obligations	10,000	10,000	6,000	-4,000	-40.00	6,000	-	-
530510 Office Supplies	3,600	3,600	3,600	-	-	3,600	-	-
530520 Operating Supplies	1,000	1,000	6,200	5,200	520.00	6,200	-	-
530540 Books, Dues Publications	62,066	62,066	62,000	-66	-0.11	63,930	1,930	3.11
Total Operating Expenditures	109,421	109,421	269,450	160,029	146.25	271,380	1,930	0.72
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	12,115	12,115	-	12,115	-	-
Total Internal Charges / Other	-	-	12,115	12,115	-	12,115	-	-
Total Expenditures	880,682	880,682	1,092,849	212,167	24.09	1,138,795	45,946	4.20



Administration Department
County Attorney's Office Division

Divisional Message

COUNTY ATTORNEY

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

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

OBJECTIVES

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



Administration Department
County Attorney's Office Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	1,388,611	1,459,503	1,721,225	1,721,225	1,803,471	82,246	1,906,552
Operating Expenditures	149,362	285,341	311,151	311,151	132,406	-178,745	134,512
Internal Charges / Other	-	-	-	-	23,430	23,430	24,630
Total Operating	1,537,973	1,744,844	2,032,376	2,032,376	1,959,307	-73,069	2,065,694
Total Expenditures	1,537,973	1,744,844	2,032,376	2,032,376	1,959,307	-73,069	2,065,694

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	1,537,973	1,744,844	2,032,376	2,032,376	1,959,307	-73,069	2,065,694
Total Funding	1,537,973	1,744,844	2,032,376	2,032,376	1,959,307	-73,069	2,065,694

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
County Attorney's Office	1,537,973	1,744,844	2,032,376	2,032,376	1,959,307	-73,069	2,065,694
Total Expenditures	1,537,973	1,744,844	2,032,376	2,032,376	1,959,307	-73,069	2,065,694

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	17.00	17.00	18.00	18.00	18.00	0.00	18.00
Permanent - Part-Time	0.80	0.75	0.00	0.00	-	0.00	-
Total Permanent FTE	17.80	17.75	18.00	18.00	18.00	-	18.00
Total FTE	17.80	17.75	18.00	18.00	18.00	-	18.00



Administration Department
County Attorney's Office Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	1,339,269	1,339,269	1,323,401	-15,868	-1.18	1,389,572	66,171	5.00
510150 Special Pay	8,592	8,592	8,592	-	-	8,592	-	-
510210 Social Security Matching	94,392	94,392	97,727	3,335	3.53	101,770	4,043	4.14
510220 Retirement Contributions	138,102	138,102	143,928	5,826	4.22	165,405	21,477	14.92
510230 Health And Life Insurance	132,001	132,001	154,423	22,422	16.99	162,049	7,626	4.94
510240 Workers Compensation	8,869	8,869	9,228	359	4.05	9,686	458	4.96
510900 Salary Adjustment Increase	-	-	66,172	66,172	-	69,478	3,306	5.00
Total Personal Services	1,721,225	1,721,225	1,803,471	82,246	4.78	1,906,552	103,081	5.72
Operating Expenditures								
530310 Professional Services	47,297	47,297	47,297	-	-	47,297	-	-
530330 Court Reporter Services	4,000	4,000	3,000	-1,000	-25.00	3,000	-	-
530340 Contracted Services	175,000	175,000	-	-175,000	-	-	-	-
530400 Travel And Per Diem	6,732	6,732	6,732	-	-	6,732	-	-
530420 Transportation	500	500	500	-	-	500	-	-
530450 Insurance - Not Used	8,076	8,076	-	-8,076	-	-	-	-
530460 Repairs And Maintenance	1,700	1,700	1,500	-200	-11.76	1,500	-	-
530470 Printing And Binding	330	330	300	-30	-9.09	300	-	-
530490 Other Charges/Obligations	2,500	2,500	2,000	-500	-20.00	2,000	-	-
530510 Office Supplies	10,000	10,000	10,000	-	-	10,000	-	-
530520 Operating Supplies	2,000	2,000	2,000	-	-	2,000	-	-
530540 Books, Dues Publications	53,016	53,016	59,077	6,061	11.43	61,183	2,106	3.56
Total Operating Expenditures	311,151	311,151	132,406	-178,745	-57.45	134,512	2,106	1.59
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	23,430	23,430	-	24,630	1,200	5.12
Total Internal Charges / Other	-	-	23,430	23,430	-	24,630	1,200	5.12
Total Expenditures	2,032,376	2,032,376	1,959,307	-73,069	-3.60	2,065,694	106,387	5.43





Administrative Services Department

Purchasing and Contracts Division

Administration Division

Fleet and Facilities Management Division

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

Support Services Division

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



Administrative Services Department

Departmental Message

MISSION STATEMENT:

The Administrative Services Department provides internal support to the County through delivery of seamless operational and administrative support.

Divisions include Purchasing & Contracts, Administration, Fleet and Facilities Management, and Support Services.

HIGHLIGHT

- As a result of the County Manager's Reorganization Plan, the Purchasing and Contracts Division was moved from Fiscal Services to Administrative Services.
- Personal Services increased 2.0 FTEs plus and additional 1.0 FTE which is reflected in Public Safety's budget due to Fire Fund support. This position was reallocated to the Administrative Services Department as part of the County Manager's Reorganization Plan, but will remain in Public Safety's budget in support of Fire Fund facilities.



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Administrative Services Department

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	3,985,104	4,398,408	5,026,607	5,074,121	5,698,895	672,288	6,016,133
Operating Expenditures	22,339,562	23,155,021	28,481,147	29,254,339	24,614,035	-3,867,112	25,954,406
Internal Charges / Other	-	-	-	-	6,245,637	6,245,637	7,506,269
Capital Outlay - Equipment	509,627	313,587	122,165	122,165	188,750	66,585	77,100
Grants & Aids	-	-	-	200,000	-	-	-
Other Uses	-	-	-	351,527	-	-	-
Total Gross Operating	26,834,292	27,867,016	33,629,919	35,002,152	36,747,317	3,117,398	39,553,908
Cost Allocations (contra expenditure)	-	-	-	-	-7,777,187	-7,777,187	-7,949,670
Total Net Operating	26,834,292	27,867,016	33,629,919	35,002,152	28,970,130	-4,659,789	31,604,238
Capital Outlay - Improvements	1,768,029	5,060,840	50,640,688	56,316,393	50,881,927	241,239	-
Total Expenditures	28,602,321	32,927,855	84,270,607	91,318,545	79,852,057	-4,418,550	31,604,238

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	14,656,823	18,982,649	33,339,207	35,480,046	30,343,523	-2,995,684	17,477,478
Facilities Maintenance Fund	-	-	-	-	1,670,500	1,670,500	1,071,500
Transportation Trust Fund	1,437,386	1,406,102	1,976,507	1,976,507	500,000	-1,476,507	512,750
Development Review	115,409	147,439	173,895	173,895	-	-173,895	-
Fire Protection Fund	508,592	520,206	619,520	733,520	8,895	-610,625	-
Hazardous Mitigation - Wind Grant	-	-	867,000	867,000	817,731	-49,269	-
Court Facilities-County	217,777	-	-	-	-	-	-
Court Facilities-Circuit	24,811	-	-	-	-	-	-
County Civil Mediation	-	2,907	185,975	192,064	185,975	-	-
Circuit Civil Mediation	-	-	240,000	246,445	220,164	-19,836	-
Family Mediation	-	-	190,000	197,334	190,000	-	-
Stormwater Fund	140,173	155,994	199,447	199,447	-	-199,447	-
Infrastructure Imp/Capital Projects	-	-	-	363,300	-	-	-
Jail Project/2005	-	644,367	32,521,954	36,274,161	31,944,784	-577,170	-
Courthouse Projects Fund	1,971,587	2,233,914	3,269,280	3,469,302	3,092,866	-176,414	-
Water And Sewer Operating Fund	477,446	491,436	665,652	665,652	233,200	-432,452	213,700
Solid Waste Fund	1,765,096	2,088,250	2,223,444	2,223,444	143,700	-2,079,744	148,980
Self Insurance Fund	7,287,221	6,254,592	7,798,726	8,256,428	10,500,719	2,701,993	12,179,830
Total Funding	28,602,321	32,927,855	84,270,607	91,318,545	79,852,057	-4,418,550	31,604,238

Expenditures by Division	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Purchasing and Contracts	788,699	900,582	1,111,940	1,114,067	1,213,224	101,284	1,265,929
Administration	390,203	2,336,009	10,578,304	10,942,953	10,551,876	-26,428	302,692
Fleet and Facilities Management	15,979,143	19,278,532	59,526,574	65,524,588	53,015,205	-6,511,369	13,138,323
Support Services	11,444,275	10,412,733	13,053,789	13,736,937	15,071,752	2,017,963	16,897,294
Total Expenditures	28,602,321	32,927,855	84,270,607	91,318,545	79,852,057	-4,418,550	31,604,238

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	75.00	81.00	83.00	83.00	85.00	2.00	85.00
Permanent - Part-Time	0.50	-	0.00	0.00	-	0.00	-
Total Permanent FTE	75.50	81.00	83.00	83.00	85.00	2.00	85.00
Interns	1.00	1.25	1.25	1.25	1.25	0.00	1.25
Total Non-Permanent FTE	1.00	1.25	1.25	1.25	1.25	-	1.25
Total FTE	76.50	82.25	84.25	84.25	86.25	2.00	86.25



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Administrative Services Department

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	3,541,694	3,582,149	3,790,208	248,514	7.02	3,979,716	189,508	5.00
510130 Other Personal Services	24,161	24,161	24,161	-	-	25,369	1,208	5.00
510140 Overtime	88,254	88,254	86,754	-1,500	-1.70	86,754	-	-
510150 Special Pay	10,836	10,836	9,036	-1,800	-16.61	9,036	-	-
510210 Social Security Matching	279,901	282,996	315,130	35,229	12.59	329,969	14,839	4.71
510220 Retirement Contributions	359,952	363,916	405,996	46,044	12.79	464,353	58,357	14.37
510230 Health And Life Insurance	525,202	525,202	628,470	103,268	19.66	659,836	31,366	4.99
510240 Workers Compensation	196,607	196,607	224,368	27,761	14.12	235,584	11,216	5.00
510900 Salary Adjustment Increase	-	-	214,772	214,772	-	225,516	10,744	5.00
Total Personal Services	5,026,607	5,074,121	5,698,895	672,288	13.37	6,016,133	317,238	5.57
Operating Expenditures								
530310 Professional Services	211,940	211,940	164,848	-47,092	-22.22	160,000	-4,848	-2.94
530340 Contracted Services	6,412,855	6,608,950	2,430,961	-3,981,894	-62.09	2,483,391	52,430	2.16
530400 Travel And Per Diem	25,299	27,299	23,680	-1,619	-6.40	23,825	145	0.61
530410 Communications	-	55	2,160	2,160	-	2,295	135	6.25
530420 Transportation	348,278	348,678	550,600	202,322	58.09	567,940	17,340	3.15
530430 Utilities	3,610,000	3,610,000	3,639,000	29,000	0.80	3,818,000	179,000	4.92
530440 Rental And Leases	1,337,057	1,337,057	1,332,155	-4,902	-0.37	1,366,970	34,815	2.61
530450 Insurance - Not Used	2,900,162	3,100,162	-	-2,900,162	-	-	-	-
530460 Repairs And Maintenance	4,992,045	5,234,795	7,668,938	2,676,893	53.62	8,186,283	517,345	6.75
530462 R&M HVAC	-	-	874,500	874,500	-	874,500	-	-
530465 R&M Roof Maintenance	-	-	231,000	231,000	-	231,000	-	-
530470 Printing And Binding	6,500	5,000	8,000	1,500	23.08	8,100	100	1.25
530480 Promotional Activities	1,500	1,500	-	-1,500	-	-	-	-
530490 Other Charges/Obligations	4,416,417	4,670,517	3,824,755	-591,662	-13.40	4,222,906	398,151	10.41
530510 Office Supplies	28,579	32,079	28,940	361	1.26	29,480	540	1.87
530520 Operating Supplies	494,706	502,748	413,436	-81,270	-16.43	423,136	9,700	2.35
530521 Operating Supplies - Equipment	61,960	54,710	82,424	20,464	33.03	75,465	-6,959	-8.44
530540 Books, Dues Publications	71,763	86,763	68,638	-3,125	-4.35	80,315	11,677	17.01
530560 Gas/Oil/Lube	3,562,086	3,422,086	3,270,000	-292,086	-8.20	3,400,800	130,800	4.00
Total Operating Expenditures	28,481,147	29,254,339	24,614,035	-3,867,112	-13.58	25,954,406	1,340,371	5.45
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	246,045	246,045	-	255,604	9,559	3.89
540201 Insurance	-	-	5,999,592	5,999,592	-	7,250,665	1,251,073	20.85
Total Internal Charges / Other	-	-	6,245,637	6,245,637	-	7,506,269	1,260,632	20.18
Cost Allocations (contra expenditure)								
550101 Contra Account - Direct Charges	-	-	-7,777,187	-7,777,187	-	-7,949,670	-172,483	2.22
Total Cost Allocations (contra expenditure)	-	-	-7,777,187	-7,777,187	-	-7,949,670	-172,483	2.22
Capital Outlay								
560610 Land	10,453,246	10,478,621	10,384,689	-68,557	-0.66	-	-10,384,689	-
560642 Equipment >\$4999	122,165	122,165	188,750	66,585	54.50	77,100	-111,650	-59.15
560650 Construction In Progress	40,187,442	45,837,772	40,497,238	309,796	0.77	-	-40,497,238	-
Total Capital Outlay	50,762,853	56,438,558	51,070,677	307,824	0.61	77,100	-50,993,577	-99.85
Grants & Aids								
580831 County Funded Grants	-	200,000	-	-	-	-	-	-
Total Grants & Aids	-	200,000	-	-	-	-	-	-
Other Uses								
599998 Reserve-Contingencies	-	351,527	-	-	-	-	-	-
Total Other Uses	-	351,527	-	-	-	-	-	-
Total Expenditures	84,270,607	91,318,545	79,852,057	-4,418,550	-5.24	31,604,238	-48,247,819	-60.42



Administrative Services Department Purchasing and Contracts Division

Divisional Message

The Purchasing and Contracts Division provides purchasing and contracting services by teaming with internal customers to deliver innovative, effective and timely procurement solutions. The Purchasing and Contracts Division functions include processing procurement requests; receiving competitive prices through quotes, bids, negotiations, and proposals, issuing purchase orders, change orders, work orders, amendments and contracts totaling more than \$181 million dollars in budgeted funds; and assisting in the management of contracts from initiation through final Board approval to the expiration of the contracts. The Purchasing and Contracts Division also manages over 8,900 fixed (personal) assets and conducts the administration of the Purchasing Card Program.

AWARD WINNING SERVICE:

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

OBJECTIVES:

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



Administrative Services Department Purchasing and Contracts Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	728,590	850,811	1,001,081	1,003,208	1,113,948	112,867	1,177,240
Operating Expenditures	60,109	49,770	110,859	110,859	58,125	-52,734	59,025
Internal Charges / Other	-	-	-	-	28,651	28,651	29,664
Capital Outlay - Equipment	-	-	-	-	12,500	12,500	-
Total Operating	788,699	900,582	1,111,940	1,114,067	1,213,224	101,284	1,265,929
Total Expenditures	788,699	900,582	1,111,940	1,114,067	1,213,224	101,284	1,265,929

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	788,699	900,582	1,111,940	1,114,067	1,213,224	101,284	1,265,929
Total Funding	788,699	900,582	1,111,940	1,114,067	1,213,224	101,284	1,265,929

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Purchasing and Contracts	788,699	900,582	1,111,940	1,114,067	1,213,224	101,284	1,265,929
Total Expenditures	788,699	900,582	1,111,940	1,114,067	1,213,224	101,284	1,265,929

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	12.00	14.00	16.00	16.00	16.00	0.00	16.00
Total Permanent FTE	12.00	14.00	16.00	16.00	16.00	-	16.00
Interns	-	0.25	0.25	0.25	0.25	0.00	0.25
Total Non-Permanent FTE	-	0.25	0.25	0.25	0.25	-	0.25
Total FTE	12.00	14.25	16.25	16.25	16.25	-	16.25



Administrative Services Department
Purchasing and Contracts Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	755,418	757,229	798,879	43,461	5.75	838,824	39,945	5.00
510130 Other Personal Services	2,321	2,321	2,321	-	-	2,437	116	5.00
510150 Special Pay	1,056	1,056	1,056	-	-	1,056	-	-
510210 Social Security Matching	57,868	58,007	64,029	6,161	10.65	66,950	2,921	4.56
510220 Retirement Contributions	74,512	74,689	82,728	8,216	11.03	94,798	12,070	14.59
510230 Health And Life Insurance	103,380	103,380	117,628	14,248	13.78	123,507	5,879	5.00
510240 Workers Compensation	6,526	6,526	7,246	720	11.03	7,604	358	4.94
510900 Salary Adjustment Increase	-	-	40,061	40,061	-	42,064	2,003	5.00
Total Personal Services	1,001,081	1,003,208	1,113,948	112,867	11.27	1,177,240	63,292	5.68
Operating Expenditures								
530340 Contracted Services	5,000	5,000	500	-4,500	-90.00	500	-	-
530400 Travel And Per Diem	7,000	9,000	7,800	800	11.43	7,800	-	-
530420 Transportation	900	1,300	1,000	100	11.11	1,100	100	10.00
530450 Insurance - Not Used	3,709	3,709	-	-3,709	-	-	-	-
530460 Repairs And Maintenance	2,500	1,600	1,025	-1,475	-59.00	1,025	-	-
530470 Printing And Binding	2,500	1,000	2,000	-500	-20.00	2,100	100	5.00
530480 Promotional Activities	1,500	1,500	-	-1,500	-	-	-	-
530490 Other Charges/Obligations	3,800	3,800	4,700	900	23.68	2,700	-2,000	-42.55
530510 Office Supplies	9,600	9,600	9,000	-600	-6.25	9,500	500	5.56
530520 Operating Supplies	54,000	54,000	13,800	-40,200	-74.44	14,100	300	2.17
530540 Books, Dues Publications	20,350	20,350	18,300	-2,050	-10.07	20,200	1,900	10.38
Total Operating Expenditures	110,859	110,859	58,125	-52,734	-47.57	59,025	900	1.55
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	28,651	28,651	-	29,664	1,013	3.54
Total Internal Charges / Other	-	-	28,651	28,651	-	29,664	1,013	3.54
Capital Outlay								
560642 Equipment >\$4999	-	-	12,500	12,500	-	-	-12,500	-
Total Capital Outlay	-	-	12,500	12,500	-	-	-12,500	-
Total Expenditures	1,111,940	1,114,067	1,213,224	101,284	9.11	1,265,929	52,705	4.34



Administrative Services Department
Administration Division

Divisional Message

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

OBJECTIVES:

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



Administrative Services Department
Administration Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	216,121	169,380	235,217	236,191	273,162	37,945	288,671
Operating Expenditures	174,082	122,525	9,716	9,716	10,158	442	10,158
Internal Charges / Other	-	-	-	-	3,742	3,742	3,863
Grants & Aids	-	-	-	200,000	-	-	-
Other Uses	-	-	-	138,300	-	-	-
Total Operating	390,203	291,905	244,933	584,207	287,062	42,129	302,692
Capital Outlay - Improvements	-	2,044,104	10,333,371	10,358,746	10,264,814	-68,557	-
Total Expenditures	390,203	2,336,009	10,578,304	10,942,953	10,551,876	-26,428	302,692

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	390,203	2,336,009	10,578,304	10,804,653	10,551,876	-26,428	302,692
Infrastructure Imp/Capital Projects	-	-	-	138,300	-	-	-
Total Funding	390,203	2,336,009	10,578,304	10,942,953	10,551,876	-26,428	302,692

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Administration	390,203	2,336,009	10,578,304	10,942,953	10,551,876	-26,428	302,692
Total Expenditures	390,203	2,336,009	10,578,304	10,942,953	10,551,876	-26,428	302,692

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	3.00	3.00	3.00	3.00	3.00	0.00	3.00
Total Permanent FTE	3.00	3.00	3.00	3.00	3.00	-	3.00
Total FTE	3.00	3.00	3.00	3.00	3.00	-	3.00



Administrative Services Department
Administration Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	174,676	175,506	195,791	21,115	12.09	205,581	9,790	5.00
510140 Overtime	3,000	3,000	1,500	-1,500	-50.00	1,500	-	-
510150 Special Pay	3,756	3,756	3,756	-	-	3,756	-	-
510210 Social Security Matching	13,751	13,814	16,115	2,364	17.19	16,619	504	3.13
510220 Retirement Contributions	20,883	20,964	23,927	3,044	14.58	27,548	3,621	15.13
510230 Health And Life Insurance	17,617	17,617	20,483	2,866	16.27	21,498	1,015	4.96
510240 Workers Compensation	1,534	1,534	1,800	266	17.34	1,889	89	4.94
510900 Salary Adjustment Increase	-	-	9,790	9,790	-	10,280	490	5.01
Total Personal Services	235,217	236,191	273,162	37,945	16.13	288,671	15,509	5.68
Operating Expenditures								
530400 Travel And Per Diem	2,000	2,000	2,800	800	40.00	2,800	-	-
530450 Insurance - Not Used	716	716	-	-716	-	-	-	-
530510 Office Supplies	2,500	2,500	2,500	-	-	2,500	-	-
530520 Operating Supplies	500	500	500	-	-	500	-	-
530540 Books, Dues Publications	4,000	4,000	4,358	358	8.95	4,358	-	-
Total Operating Expenditures	9,716	9,716	10,158	442	4.55	10,158	-	-
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	3,742	3,742	-	3,863	121	3.23
Total Internal Charges / Other	-	-	3,742	3,742	-	3,863	121	3.23
Capital Outlay								
560610 Land	10,333,371	10,358,746	10,264,814	-68,557	-0.66	-	-10,264,814	-
Total Capital Outlay	10,333,371	10,358,746	10,264,814	-68,557	-0.66	-	-10,264,814	-
Grants & Aids								
580831 County Funded Grants	-	200,000	-	-	-	-	-	-
Total Grants & Aids	-	200,000	-	-	-	-	-	-
Other Uses								
599998 Reserve-Contingencies	-	138,300	-	-	-	-	-	-
Total Other Uses	-	138,300	-	-	-	-	-	-
Total Expenditures	10,578,304	10,942,953	10,551,876	-26,428	-0.25	302,692	-10,249,184	-97.13



Administrative Services Department
Fleet and Facilities Management Division

Divisional Message

The Fleet and Facilities Management Division is responsible for providing construction management and comprehensive maintenance services for over 224 county buildings and 1.8 million square feet of space with a staff of 47 full time employees. Three programs make up the services we provide:

- Pro-Active Maintenance Program (MARS) – This program schedules and forecasts the repair and replacement of building components such as roofs and HVAC.
- Regular Maintenance Program – This program is responsible for the routine repair and maintenance at facilities.
- Construction Management Program – This program manages vertical construction projects for Seminole County.

(See Fleet Management's Program Page for information about that program)

OBJECTIVES:

- Use of innovative technology to enhance customer service.
- Continued development of Building Condition Assessment reports to control and project future maintenance and repair costs.
- Implementation of an aggressive and professional maintenance program.
- Enhanced employee development and professionalism by continuing to scheduling training classes, staff awards, and career path planning.



Administrative Services Department
Fleet and Facilities Management Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	2,118,735	2,442,488	2,735,524	2,773,789	3,174,657	439,133	3,349,045
Operating Expenditures	11,603,615	13,642,754	16,405,883	16,502,075	16,123,144	-282,739	16,928,685
Internal Charges / Other	-	-	-	-	187,248	187,248	194,583
Capital Outlay - Equipment	488,766	197,454	77,850	77,850	140,850	63,000	66,300
Other Uses	-	-	-	213,227	-	-	-
Total Gross Operating	14,211,115	16,282,696	19,219,257	19,566,941	19,625,899	406,642	20,538,613
Cost Allocations (contra expenditure)	-	-	-	-	-7,227,807	-7,227,807	-7,400,290
Total Net Operating	14,211,115	16,282,696	19,219,257	19,566,941	12,398,092	-6,821,165	13,138,323
Capital Outlay - Improvements	1,768,029	2,995,836	40,307,317	45,957,647	40,617,113	309,796	-
Total Expenditures	15,979,143	19,278,532	59,526,574	65,524,588	53,015,205	-6,511,369	13,138,323

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	10,111,808	12,362,260	17,321,622	19,233,539	14,884,290	-2,437,332	12,066,823
Facilities Maintenance Fund	-	-	-	-	1,670,500	1,670,500	1,071,500
Transportation Trust Fund	988,224	955,987	1,447,431	1,447,431	-	-1,447,431	-
Development Review	115,409	147,439	173,895	173,895	-	-173,895	-
Fire Protection Fund	508,592	520,206	619,520	733,520	8,895	-610,625	-
Hazardous Mitigation - Wind Grant	-	-	867,000	867,000	817,731	-49,269	-
Court Facilities-County	217,777	-	-	-	-	-	-
Court Facilities-Circuit	24,811	-	-	-	-	-	-
County Civil Mediation	-	2,907	185,975	192,064	185,975	-	-
Circuit Civil Mediation	-	-	240,000	246,445	220,164	-19,836	-
Family Mediation	-	-	190,000	197,334	190,000	-	-
Stormwater Fund	140,173	155,994	199,447	199,447	-	-199,447	-
Jail Project/2005	-	644,367	32,521,954	36,274,161	31,944,784	-577,170	-
Courthouse Projects Fund	1,971,587	2,233,914	3,269,280	3,469,302	3,092,866	-176,414	-
Water And Sewer Operating Fund	264,850	291,566	404,393	404,393	-	-404,393	-
Solid Waste Fund	1,632,609	1,959,727	2,079,417	2,079,417	-	-2,079,417	-
Self Insurance Fund	3,306	4,165	6,640	6,640	-	-6,640	-
Total Funding	15,979,143	19,278,532	59,526,574	65,524,588	53,015,205	-6,511,369	13,138,323

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Fleet and Facilities Management	242,588	-	-	-	-	-	-
Facilities Management - Administration	6,973,833	9,443,700	12,747,175	14,655,272	9,950,723	-2,796,452	6,985,149
Construction Management	1,971,587	2,881,187	37,274,209	41,246,306	37,360,843	86,634	312,020
Facilities Pro-Active Maintenance	-	-	-	50,000	805,395	805,395	796,500
Facilities Regular Maintenance	9,073	22,035	8,902	8,902	3,249,037	3,240,135	3,387,666
Fleet Management	6,782,062	6,931,611	9,496,288	9,564,108	1,649,207	-7,847,081	1,656,988
Total Expenditures	15,979,143	19,278,532	59,526,574	65,524,588	53,015,205	-6,511,369	13,138,323

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	42.00	46.00	46.00	46.00	48.00	2.00	48.00
Total Permanent FTE	42.00	46.00	46.00	46.00	48.00	2.00	48.00
Interns	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Total Non-Permanent FTE	1.00	1.00	1.00	1.00	1.00	-	1.00
Total FTE	43.00	47.00	47.00	47.00	49.00	2.00	49.00



Administrative Services Department
Fleet and Facilities Management Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	1,838,032	1,870,611	2,005,180	167,148	9.09	2,105,435	100,255	5.00
510130 Other Personal Services	21,840	21,840	21,840	-	-	22,932	1,092	5.00
510140 Overtime	75,954	75,954	75,954	-	-	75,954	-	-
510150 Special Pay	3,912	3,912	2,112	-1,800	-46.01	2,112	-	-
510210 Social Security Matching	148,232	150,725	170,628	22,396	15.11	178,865	8,237	4.83
510220 Retirement Contributions	187,466	190,659	216,702	29,236	15.60	247,419	30,717	14.17
510230 Health And Life Insurance	293,402	293,402	364,627	71,225	24.28	382,828	18,201	4.99
510240 Workers Compensation	166,686	166,686	192,213	25,527	15.31	201,825	9,612	5.00
510900 Salary Adjustment Increase	-	-	125,401	125,401	-	131,675	6,274	5.00
Total Personal Services	2,735,524	2,773,789	3,174,657	439,133	16.05	3,349,045	174,388	5.49
Operating Expenditures								
530310 Professional Services	175,000	175,000	129,848	-45,152	-25.80	125,000	-4,848	-3.73
530340 Contracted Services	3,994,440	3,966,035	408,411	-3,586,029	-89.78	404,623	-3,788	-0.93
530400 Travel And Per Diem	6,500	6,500	4,500	-2,000	-30.77	4,575	75	1.67
530410 Communications	-	55	2,160	2,160	-	2,295	135	6.25
530430 Utilities	3,500,000	3,500,000	3,506,000	6,000	0.17	3,681,000	175,000	4.99
530440 Rental And Leases	23,800	23,800	23,800	-	-	24,163	363	1.53
530450 Insurance - Not Used	189,304	189,304	-	-189,304	-	-	-	-
530460 Repairs And Maintenance	4,719,505	4,963,155	7,437,613	2,718,108	57.59	7,945,138	507,525	6.82
530462 R&M HVAC	-	-	874,500	874,500	-	874,500	-	-
530465 R&M Roof Maintenance	-	-	231,000	231,000	-	231,000	-	-
530470 Printing And Binding	2,000	2,000	2,000	-	-	2,000	-	-
530490 Other Charges/Obligations	1,375	2,975	3,055	1,680	122.18	3,066	11	0.36
530510 Office Supplies	7,330	10,830	9,330	2,000	27.29	9,370	40	0.43
530520 Operating Supplies	170,000	178,042	172,296	2,296	1.35	177,896	5,600	3.25
530521 Operating Supplies - Equipment	35,800	28,550	30,724	-5,076	-14.18	16,265	-14,459	-47.06
530540 Books, Dues Publications	18,743	33,743	17,907	-836	-4.46	26,994	9,087	50.75
530560 Gas/Oil/Lube	3,562,086	3,422,086	3,270,000	-292,086	-8.20	3,400,800	130,800	4.00
Total Operating Expenditures	16,405,883	16,502,075	16,123,144	-282,739	-1.72	16,928,685	805,541	5.00
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	187,248	187,248	-	194,583	7,335	3.92
Total Internal Charges / Other	-	-	187,248	187,248	-	194,583	7,335	3.92
Cost Allocations (contra expenditure)								
550101 Contra Account - Direct Charges	-	-	-7,227,807	-7,227,807	-	-7,400,290	-172,483	2.39
Total Cost Allocations (contra expenditure)	-	-	-7,227,807	-7,227,807	-	-7,400,290	-172,483	2.39
Capital Outlay								
560610 Land	119,875	119,875	119,875	-	-	-	-119,875	-
560642 Equipment >\$4999	77,850	77,850	140,850	63,000	80.92	66,300	-74,550	-52.93
560650 Construction In Progress	40,187,442	45,837,772	40,497,238	309,796	0.77	-	-40,497,238	-
Total Capital Outlay	40,385,167	46,035,497	40,757,963	372,796	0.92	66,300	-40,691,663	-99.84
Other Uses								
599998 Reserve-Contingencies	-	213,227	-	-	-	-	-	-
Total Other Uses	-	213,227	-	-	-	-	-	-
Total Expenditures	59,526,574	65,524,588	53,015,205	-6,511,369	-10.94	13,138,323	-39,876,882	-75.22



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

Program Message

The Facilities Management Program is responsible for providing comprehensive maintenance services for over 224 county buildings and 1.8 million square feet of space. The Administration Program handles all Facilities Management work outside of the Regular Maintenance, Proactive Maintenance, and Construction Management Programs.



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

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	1,972,644	2,253,842	2,527,616	2,562,061	2,921,248	393,632	3,081,515
Operating Expenditures	4,894,344	6,387,952	7,083,601	7,101,143	3,614,732	-3,468,869	3,798,884
Internal Charges / Other	-	-	-	-	36,545	36,545	38,450
Capital Outlay - Equipment	78,135	133,062	52,850	52,850	63,000	10,150	66,300
Total Operating	6,945,124	8,774,856	9,664,067	9,716,054	6,635,525	-3,028,542	6,985,149
Capital Outlay - Improvements	28,710	668,844	3,083,108	4,939,218	3,315,198	232,090	-
Total Expenditures	6,973,833	9,443,700	12,747,175	14,655,272	9,950,723	-2,796,452	6,985,149

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	6,973,833	9,443,700	12,747,175	14,655,272	9,950,723	-2,796,452	6,985,149
Total Funding	6,973,833	9,443,700	12,747,175	14,655,272	9,950,723	-2,796,452	6,985,149

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	39.00	43.00	43.00	43.00	45.00	2.00	45.00
Total Permanent FTE	39.00	43.00	43.00	43.00	45.00	2.00	45.00
Interns	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Total Non-Permanent FTE	1.00	1.00	1.00	1.00	1.00	-	1.00
Total FTE	40.00	44.00	44.00	44.00	46.00	2.00	46.00



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

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	1,685,261	1,714,588	1,847,329	162,068	9.62	1,939,692	92,363	5.00
510130 Other Personal Services	21,840	21,840	21,840	-	-	22,932	1,092	5.00
510140 Overtime	75,000	75,000	75,000	-	-	75,000	-	-
510150 Special Pay	1,056	1,056	1,056	-	-	1,056	-	-
510210 Social Security Matching	136,391	138,635	155,954	19,563	14.34	163,466	7,512	4.82
510220 Retirement Contributions	172,243	175,117	197,789	25,546	14.83	225,993	28,204	14.26
510230 Health And Life Insurance	270,461	270,461	338,044	67,583	24.99	354,924	16,880	4.99
510240 Workers Compensation	165,364	165,364	190,779	25,415	15.37	200,319	9,540	5.00
510900 Salary Adjustment Increase	-	-	93,457	93,457	-	98,133	4,676	5.00
Total Personal Services	2,527,616	2,562,061	2,921,248	393,632	15.57	3,081,515	160,267	5.49
Operating Expenditures								
530310 Professional Services	175,000	175,000	4,848	-170,152	-97.23	-	-4,848	-
530340 Contracted Services	400,000	371,595	-	-400,000	-	-	-	-
530400 Travel And Per Diem	4,000	4,000	2,000	-2,000	-50.00	2,000	-	-
530410 Communications	-	55	-	-	-	-	-	-
530430 Utilities	3,500,000	3,500,000	3,506,000	6,000	0.17	3,681,000	175,000	4.99
530440 Rental And Leases	11,700	11,700	11,700	-	-	11,700	-	-
530450 Insurance - Not Used	138,065	138,065	-	-138,065	-	-	-	-
530460 Repairs And Maintenance	2,680,000	2,705,000	-	-2,680,000	-	-	-	-
530470 Printing And Binding	2,000	2,000	2,000	-	-	2,000	-	-
530490 Other Charges/Obligations	1,000	2,600	-	-1,000	-	-	-	-
530510 Office Supplies	6,000	9,500	8,000	2,000	33.33	8,000	-	-
530520 Operating Supplies	150,000	140,542	65,184	-84,816	-56.54	70,184	5,000	7.67
530521 Operating Supplies - Equipment	-	10,250	-	-	-	-	-	-
530540 Books, Dues Publications	15,836	30,836	15,000	-836	-5.28	24,000	9,000	60.00
Total Operating Expenditures	7,083,601	7,101,143	3,614,732	-3,468,869	-48.97	3,798,884	184,152	5.09
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	36,545	36,545	-	38,450	1,905	5.21
Total Internal Charges / Other	-	-	36,545	36,545	-	38,450	1,905	5.21
Capital Outlay								
560642 Equipment >\$4999	52,850	52,850	63,000	10,150	19.21	66,300	3,300	5.24
560650 Construction In Progress	3,083,108	4,939,218	3,315,198	232,090	7.53	-	-3,315,198	-
Total Capital Outlay	3,135,958	4,992,068	3,378,198	242,240	7.72	66,300	-3,311,898	-98.04
Total Expenditures	12,747,175	14,655,272	9,950,723	-2,796,452	-21.94	6,985,149	-2,965,574	-29.80



Administrative Services Department
Fleet and Facilities Management Division
Construction Management Program

Program Message

Over the years, each department within Seminole County Government was responsible for budgeting and managing their own major vertical construction projects. In many cases they were managed by staff who lacked the expertise and experience to successfully complete these projects. This led to time delays, misunderstandings, faulty construction estimates, designs, increased costs, and general inefficiencies. These construction projects are complex in nature and need to be centrally managed by one group. In the County Managers re-organization (January 2007) Construction Management responsibility was moved to Facilities Maintenance, and its staff has assumed management tasks.

With this move the Facilities Maintenance Division's, annual budget and material expenditures will grow significantly.



Administrative Services Department
Fleet and Facilities Management Division
Construction Management Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	-	-	-	-	28,305	28,305	29,721
Operating Expenditures	-	554,196	25,000	25,000	7,500	-17,500	275,000
Internal Charges / Other	-	-	-	-	7,018	7,018	7,299
Capital Outlay - Equipment	366,478	-	25,000	25,000	25,000	-	-
Other Uses	-	-	-	213,227	-	-	-
Total Operating	366,478	554,196	50,000	263,227	67,823	17,823	312,020
Capital Outlay - Improvements	1,605,109	2,326,992	37,224,209	40,983,079	37,293,020	68,811	-
Total Expenditures	1,971,587	2,881,187	37,274,209	41,246,306	37,360,843	86,634	312,020

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	-	-	-	-	35,323	35,323	37,020
Facilities Maintenance Fund	-	-	-	-	874,000	874,000	275,000
Hazardous Mitigation - Wind Grant	-	-	867,000	867,000	817,731	-49,269	-
County Civil Mediation	-	2,907	185,975	192,064	185,975	-	-
Circuit Civil Mediation	-	-	240,000	246,445	220,164	-19,836	-
Family Mediation	-	-	190,000	197,334	190,000	-	-
Jail Project/2005	-	644,367	32,521,954	36,274,161	31,944,784	-577,170	-
Courthouse Projects Fund	1,971,587	2,233,914	3,269,280	3,469,302	3,092,866	-176,414	-
Total Funding	1,971,587	2,881,187	37,274,209	41,246,306	37,360,843	86,634	312,020

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
No Requested FTE							



Administrative Services Department
Fleet and Facilities Management Division
Construction Management Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510210 Social Security Matching	-	-	1,840	1,840	-	1,932	92	5.00
510220 Retirement Contributions	-	-	2,413	2,413	-	2,534	121	5.01
510900 Salary Adjustment Increase	-	-	24,052	24,052	-	25,255	1,203	5.00
Total Personal Services	-	-	28,305	28,305	-	29,721	1,416	5.00
Operating Expenditures								
530460 Repairs And Maintenance	-	-	-	-	-	275,000	275,000	-
530520 Operating Supplies	-	17,500	-	-	-	-	-	-
530521 Operating Supplies - Equipment	25,000	7,500	7,500	-17,500	-70.00	-	-7,500	-
Total Operating Expenditures	25,000	25,000	7,500	-17,500	-70.00	275,000	267,500	3,566.67
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	7,018	7,018	-	7,299	281	4.00
Total Internal Charges / Other	-	-	7,018	7,018	-	7,299	281	4.00
Capital Outlay								
560610 Land	119,875	119,875	119,875	-	-	-	-119,875	-
560642 Equipment >\$4999	25,000	25,000	25,000	-	-	-	-25,000	-
560650 Construction In Progress	37,104,334	40,863,204	37,173,145	68,811	0.19	-	-37,173,145	-
Total Capital Outlay	37,249,209	41,008,079	37,318,020	68,811	0.18	-	-37,318,020	-
Other Uses								
599998 Reserve-Contingencies	-	213,227	-	-	-	-	-	-
Total Other Uses	-	213,227	-	-	-	-	-	-
Total Expenditures	37,274,209	41,246,306	37,360,843	86,634	0.23	312,020	-37,048,823	-99.16



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

Program Message

The Pro-active Maintenance Program is a new program that will allow Facilities Maintenance to perform proactive maintenance rather than reactive maintenance. The program is fed by MARS (Maintenance and Repairs System) software designed by Whitestone Research. This software will be used to do the following:

- Present detailed maintenance costs by year, system, and component
- Forecast maintenance and repair costs 10, 20, and 50 years
- Plan for equipment and component replacement rather than waiting for equipment failures, reducing higher maintenance & repair costs
- Will feed the County's Capital Improvement Plan (CIP) development
- Justifies long-range maintenance and repair costs

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

- HVAC Replacement – repair and replacement of HVAC components
- Roof Maintenance – inspections, repairs, and replacement of various roof types (i.e. built up, single-ply modified bituminous, shingle, etc.), gutters, down spouts, and awnings

MARS Budget Breakdown by Type:

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

MARS Budget Breakdown by Fund:

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

Facilities recommends that the remaining three core components be implemented at a later date when funds are available:

- Exterior Enclosure – exterior doors, roll-up doors, windows, painting, pressure washing, and exterior finishes
- Interior Construction – partition walls, toilet partitions, and interior doors
- Interior Finishes – wall, floor, and ceiling finishes



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

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Operating Expenditures	-	-	-	14,650	1,105,500	1,105,500	1,105,500
Total Gross Operating	-	-	-	14,650	1,105,500	1,105,500	1,105,500
Cost Allocations (contra expenditure)	-	-	-	-	-309,000	-309,000	-309,000
Total Net Operating	-	-	-	14,650	796,500	796,500	796,500
Capital Outlay - Improvements	-	-	-	35,350	8,895	8,895	-
Total Expenditures	-	-	-	50,000	805,395	805,395	796,500
Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Facilities Maintenance Fund	-	-	-	-	796,500	796,500	796,500
Fire Protection Fund	-	-	-	50,000	8,895	8,895	-
Total Funding	-	-	-	50,000	805,395	805,395	796,500
Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
No Requested FTE							



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

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Operating Expenditures								
530460 Repairs And Maintenance	-	14,650	-	-	-	-	-	-
530462 R&M HVAC	-	-	874,500	874,500	-	874,500	-	-
530465 R&M Roof Maintenance	-	-	231,000	231,000	-	231,000	-	-
Total Operating Expenditures	-	14,650	1,105,500	1,105,500	-	1,105,500	-	-
Cost Allocations (contra expenditure)								
550101 Contra Account - Direct Charges	-	-	-309,000	-309,000	-	-309,000	-	-
Total Cost Allocations (contra expenditure)	-	-	-309,000	-309,000	-	-309,000	-	-
Capital Outlay								
560650 Construction In Progress	-	35,350	8,895	8,895	-	-	-8,895	-
Total Capital Outlay	-	35,350	8,895	8,895	-	-	-8,895	-
Total Expenditures	-	50,000	805,395	805,395	-	796,500	-8,895	-1.10



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

Program Message

Under the maintenance program Facilities Management handles all requests for repairs and maintenance of air conditioning, heating, plumbing, electrical, elevators, flooring, irrigation, pest control, and fire/burglar alarms in all County facilities. Maintenance responsibilities include those mandated by government regulations, insurance requirements and building codes. These services ensure that a building is operating efficiently, reliably, safely, and legally.



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

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Operating Expenditures	9,073	22,035	8,902	8,902	3,461,719	3,452,817	3,545,632
Internal Charges / Other	-	-	-	-	138,417	138,417	143,133
Total Gross Operating	9,073	22,035	8,902	8,902	3,600,136	3,591,234	3,688,765
Cost Allocations (contra expenditure)	-	-	-	-	-351,099	-351,099	-301,099
Total Net Operating	9,073	22,035	8,902	8,902	3,249,037	3,240,135	3,387,666
Total Expenditures	9,073	22,035	8,902	8,902	3,249,037	3,240,135	3,387,666

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	-	-	-	-	3,249,037	3,249,037	3,387,666
Water And Sewer Operating Fund	1,968	15,928	1,968	1,968	-	-1,968	-
Solid Waste Fund	7,105	6,107	6,934	6,934	-	-6,934	-
Total Funding	9,073	22,035	8,902	8,902	3,249,037	3,240,135	3,387,666

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
No Requested FTE							



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

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Operating Expenditures								
530310 Professional Services	-	-	125,000	125,000	-	125,000	-	-
530340 Contracted Services	5,418	5,418	368,411	362,993	6,699.76	363,423	-4,988	-1.35
530410 Communications	-	-	2,160	2,160	-	2,295	135	6.25
530460 Repairs And Maintenance	3,484	3,484	2,877,613	2,874,129	82,495.09	2,973,338	95,725	3.33
530490 Other Charges/Obligations	-	-	2,680	2,680	-	2,680	-	-
530520 Operating Supplies	-	-	78,431	78,431	-	78,431	-	-
530521 Operating Supplies - Equipment	-	-	7,424	7,424	-	465	-6,959	-93.74
Total Operating Expenditures	8,902	8,902	3,461,719	3,452,817	38,786.98	3,545,632	83,913	2.42
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	138,417	138,417	-	143,133	4,716	3.41
Total Internal Charges / Other	-	-	138,417	138,417	-	143,133	4,716	3.41
Cost Allocations (contra expenditure)								
550101 Contra Account - Direct Charges	-	-	-351,099	-351,099	-	-301,099	50,000	-14.24
Total Cost Allocations (contra expenditure)	-	-	-351,099	-351,099	-	-301,099	50,000	-14.24
Total Expenditures	8,902	8,902	3,249,037	3,240,135	36,397.83	3,387,666	138,629	4.27



Administrative Services Department
Fleet and Facilities Management Division
Fleet Management Program

Program Message

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

OBJECTIVES:

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



Administrative Services Department
Fleet and Facilities Management Division
Fleet Management Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	146,090	188,646	207,908	211,728	225,104	17,196	237,809
Operating Expenditures	6,457,609	6,678,572	9,288,380	9,352,380	7,933,693	-1,354,687	8,203,669
Internal Charges / Other	-	-	-	-	5,268	5,268	5,701
Capital Outlay - Equipment	44,152	64,392	-	-	52,850	52,850	-
Total Gross Operating	6,647,852	6,931,611	9,496,288	9,564,108	8,216,915	-1,279,373	8,447,179
Cost Allocations (contra expenditure)	-	-	-	-	-6,567,708	-6,567,708	-6,790,191
Total Net Operating	6,647,852	6,931,611	9,496,288	9,564,108	1,649,207	-7,847,081	1,656,988
Capital Outlay - Improvements	134,210	-	-	-	-	-	-
Total Expenditures	6,782,062	6,931,611	9,496,288	9,564,108	1,649,207	-7,847,081	1,656,988

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	3,137,974	2,918,560	4,574,447	4,578,267	1,649,207	-2,925,240	1,656,988
Transportation Trust Fund	988,224	955,987	1,447,431	1,447,431	-	-1,447,431	-
Development Review	115,409	147,439	173,895	173,895	-	-173,895	-
Fire Protection Fund	508,592	520,206	619,520	683,520	-	-619,520	-
Stormwater Fund	140,173	155,994	199,447	199,447	-	-199,447	-
Water And Sewer Operating Fund	262,882	275,638	402,425	402,425	-	-402,425	-
Solid Waste Fund	1,625,504	1,953,621	2,072,483	2,072,483	-	-2,072,483	-
Self Insurance Fund	3,306	4,165	6,640	6,640	-	-6,640	-
Total Funding	6,782,062	6,931,611	9,496,288	9,564,108	1,649,207	-7,847,081	1,656,988

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	3.00	3.00	3.00	3.00	3.00	0.00	3.00
Total Permanent FTE	3.00	3.00	3.00	3.00	3.00	-	3.00
Total FTE	3.00	3.00	3.00	3.00	3.00	-	3.00



Administrative Services Department
Fleet and Facilities Management Division
Fleet Management Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	152,771	156,023	157,851	5,080	3.33	165,743	7,892	5.00
510140 Overtime	954	954	954	-	-	954	-	-
510150 Special Pay	2,856	2,856	1,056	-1,800	-63.03	1,056	-	-
510210 Social Security Matching	11,841	12,090	12,834	993	8.39	13,467	633	4.93
510220 Retirement Contributions	15,223	15,542	16,500	1,277	8.39	18,892	2,392	14.50
510230 Health And Life Insurance	22,941	22,941	26,583	3,642	15.88	27,904	1,321	4.97
510240 Workers Compensation	1,322	1,322	1,434	112	8.47	1,506	72	5.02
510900 Salary Adjustment Increase	-	-	7,892	7,892	-	8,287	395	5.01
Total Personal Services	207,908	211,728	225,104	17,196	8.27	237,809	12,705	5.64
Operating Expenditures								
530340 Contracted Services	3,589,022	3,589,022	40,000	-3,549,022	-98.89	41,200	1,200	3.00
530400 Travel And Per Diem	2,500	2,500	2,500	-	-	2,575	75	3.00
530440 Rental And Leases	12,100	12,100	12,100	-	-	12,463	363	3.00
530450 Insurance - Not Used	51,239	51,239	-	-51,239	-	-	-	-
530460 Repairs And Maintenance	2,036,021	2,240,021	4,560,000	2,523,979	123.97	4,696,800	136,800	3.00
530490 Other Charges/Obligations	375	375	375	-	-	386	11	2.93
530510 Office Supplies	1,330	1,330	1,330	-	-	1,370	40	3.01
530520 Operating Supplies	20,000	20,000	28,681	8,681	43.41	29,281	600	2.09
530521 Operating Supplies - Equipment	10,800	10,800	15,800	5,000	46.30	15,800	-	-
530540 Books, Dues Publications	2,907	2,907	2,907	-	-	2,994	87	2.99
530560 Gas/Oil/Lube	3,562,086	3,422,086	3,270,000	-292,086	-8.20	3,400,800	130,800	4.00
Total Operating Expenditures	9,288,380	9,352,380	7,933,693	-1,354,687	-14.58	8,203,669	269,976	3.40
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	5,268	5,268	-	5,701	433	8.22
Total Internal Charges / Other	-	-	5,268	5,268	-	5,701	433	8.22
Cost Allocations (contra expenditure)								
550101 Contra Account - Direct Charges	-	-	-6,567,708	-6,567,708	-	-6,790,191	-222,483	3.39
Total Cost Allocations (contra expenditure)	-	-	-6,567,708	-6,567,708	-	-6,790,191	-222,483	3.39
Capital Outlay								
560642 Equipment >\$4999	-	-	52,850	52,850	-	-	-52,850	-
Total Capital Outlay	-	-	52,850	52,850	-	-	-52,850	-
Total Expenditures	9,496,288	9,564,108	1,649,207	-7,847,081	-82.63	1,656,988	7,781	0.47



Administrative Services Department
Support Services Division

Divisional Message

The Support Services Division is an integral provider of a wide scope of functions necessary to support the daily operations of the County. Negotiation and oversight of all leased office space, the monitoring of janitorial, security, refuse, and vending contracts are all provided by this division. Support Services administers land management for Seminole County Government including the security, maintenance, demolition, and disposition of properties. Additional functions performed by Support Services include managing the incoming and outgoing BCC and elected officials' mail service, duplication services, coordination of office moves, and the County's record management program. Major programs are:

- Printing Services Program - This program centralizes charges related to printing services to include full color and black and white copies, document finishing and the overall management of self services copiers throughout the County.
- Mailing Services Program - This program centralizes charges related to mail services to include county-wide postage and courier service, distribution of metered incoming and outgoing mail; delivery of interoffice mail, and folding and inserting (water and sewer bills, employee notices, etc.)

OBJECTIVES:

- Utilize new technology to maximize customer service.
- Expand employee development through cross training and educational opportunities.



Administrative Services Department Support Services Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	921,659	935,728	1,054,785	1,060,933	1,137,128	82,343	1,201,177
Operating Expenditures	10,501,756	9,339,971	11,954,689	12,631,689	8,422,608	-3,532,081	8,956,538
Internal Charges / Other	-	-	-	-	6,025,996	6,025,996	7,278,159
Capital Outlay - Equipment	20,861	116,133	44,315	44,315	35,400	-8,915	10,800
Total Gross Operating	11,444,275	10,391,833	13,053,789	13,736,937	15,621,132	2,567,343	17,446,674
Cost Allocations (contra expenditure)	-	-	-	-	-549,380	-549,380	-549,380
Total Net Operating	11,444,275	10,391,833	13,053,789	13,736,937	15,071,752	2,017,963	16,897,294
Capital Outlay - Improvements	-	20,900	-	-	-	-	-
Total Expenditures	11,444,275	10,412,733	13,053,789	13,736,937	15,071,752	2,017,963	16,897,294

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	3,366,114	3,383,798	4,327,341	4,327,787	3,694,133	-633,208	3,842,034
Transportation Trust Fund	449,162	450,116	529,076	529,076	500,000	-29,076	512,750
Infrastructure Imp/Capital Projects	-	-	-	225,000	-	-	-
Water And Sewer Operating Fund	212,596	199,870	261,259	261,259	233,200	-28,059	213,700
Solid Waste Fund	132,487	128,522	144,027	144,027	143,700	-327	148,980
Self Insurance Fund	7,283,916	6,250,426	7,792,086	8,249,788	10,500,719	2,708,633	12,179,830
Total Funding	11,444,275	10,412,733	13,053,789	13,736,937	15,071,752	2,017,963	16,897,294

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Mail Services	-	-	-	-	195,958	195,958	223,105
Printing Services	-	-	-	-	554,091	554,091	577,219
Support Services - Administration	4,160,360	4,162,306	5,261,703	5,262,149	3,820,984	-1,440,719	3,917,140
Property Acquisition	-	-	-	225,000	-	-	-
Risk Management	7,283,916	6,250,426	7,792,086	8,249,788	10,500,719	2,708,633	12,179,830
Total Expenditures	11,444,275	10,412,733	13,053,789	13,736,937	15,071,752	2,017,963	16,897,294

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	18.00	18.00	18.00	18.00	18.00	0.00	18.00
Permanent - Part-Time	0.50	-	0.00	0.00	-	0.00	-
Total Permanent FTE	18.50	18.00	18.00	18.00	18.00	-	18.00
Total FTE	18.50	18.00	18.00	18.00	18.00	-	18.00



Administrative Services Department
Support Services Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	773,568	778,803	790,358	16,790	2.17	829,876	39,518	5.00
510140 Overtime	9,300	9,300	9,300	-	-	9,300	-	-
510150 Special Pay	2,112	2,112	2,112	-	-	2,112	-	-
510210 Social Security Matching	60,050	60,450	64,358	4,308	7.17	67,535	3,177	4.94
510220 Retirement Contributions	77,091	77,604	82,639	5,548	7.20	94,588	11,949	14.46
510230 Health And Life Insurance	110,803	110,803	125,732	14,929	13.47	132,003	6,271	4.99
510240 Workers Compensation	21,861	21,861	23,109	1,248	5.71	24,266	1,157	5.01
510900 Salary Adjustment Increase	-	-	39,520	39,520	-	41,497	1,977	5.00
Total Personal Services	1,054,785	1,060,933	1,137,128	82,343	7.81	1,201,177	64,049	5.63
Operating Expenditures								
530310 Professional Services	36,940	36,940	35,000	-1,940	-5.25	35,000	-	-
530340 Contracted Services	2,413,415	2,637,915	2,022,050	-391,365	-16.22	2,078,268	56,218	2.78
530400 Travel And Per Diem	9,799	9,799	8,580	-1,219	-12.44	8,650	70	0.82
530420 Transportation	347,378	347,378	549,600	202,222	58.21	566,840	17,240	3.14
530430 Utilities	110,000	110,000	133,000	23,000	20.91	137,000	4,000	3.01
530440 Rental And Leases	1,313,257	1,313,257	1,308,355	-4,902	-0.37	1,342,807	34,452	2.63
530450 Insurance - Not Used	2,706,433	2,906,433	-	-2,706,433	-	-	-	-
530460 Repairs And Maintenance	270,040	270,040	230,300	-39,740	-14.72	240,120	9,820	4.26
530470 Printing And Binding	2,000	2,000	4,000	2,000	100.00	4,000	-	-
530490 Other Charges/Obligations	4,411,242	4,663,742	3,817,000	-594,242	-13.47	4,217,140	400,140	10.48
530510 Office Supplies	9,149	9,149	8,110	-1,039	-11.36	8,110	-	-
530520 Operating Supplies	270,206	270,206	226,840	-43,366	-16.05	230,640	3,800	1.68
530521 Operating Supplies - Equipment	26,160	26,160	51,700	25,540	97.63	59,200	7,500	14.51
530540 Books, Dues Publications	28,670	28,670	28,073	-597	-2.08	28,763	690	2.46
Total Operating Expenditures	11,954,689	12,631,689	8,422,608	-3,532,081	-29.55	8,956,538	533,930	6.34
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	26,404	26,404	-	27,494	1,090	4.13
540201 Insurance	-	-	5,999,592	5,999,592	-	7,250,665	1,251,073	20.85
Total Internal Charges / Other	-	-	6,025,996	6,025,996	-	7,278,159	1,252,163	20.78
Cost Allocations (contra expenditure)								
550101 Contra Account - Direct Charges	-	-	-549,380	-549,380	-	-549,380	-	-
Total Cost Allocations (contra expenditure)	-	-	-549,380	-549,380	-	-549,380	-	-
Capital Outlay								
560642 Equipment >\$4999	44,315	44,315	35,400	-8,915	-20.12	10,800	-24,600	-69.49
Total Capital Outlay	44,315	44,315	35,400	-8,915	-20.12	10,800	-24,600	-69.49
Total Expenditures	13,053,789	13,736,937	15,071,752	2,017,963	15.46	16,897,294	1,825,542	12.11



Administrative Services Department
Support Services Division
Mail Services Program

Program Message

This program centralizes charges related to mail services to include county-wide postage and courier service, distribution of incoming and outgoing mail; delivery of interoffice mail, and folding and inserting (water and sewer bills, employee notices, etc.) In addition, this program:

- Picks up, sorts and delivers all incoming mail

- Collects, sorts, meters and posts all outgoing mail

- Organizes mass mailings for departments and manages third party vendors that process mail for optimum discounts

- Maintains escrow accounts with postage meter services vendors

- Delivers copier supplies throughout the County

- Provides pickups and deliveries of computer/network backup tapes for BITS Department



Administrative Services Department
Support Services Division
Mail Services Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	-	-	-	-	155,638	155,638	164,485
Operating Expenditures	-	-	-	-	589,700	589,700	608,000
Total Gross Operating	-	-	-	-	745,338	745,338	772,485
Cost Allocations (contra expenditure)	-	-	-	-	-549,380	-549,380	-549,380
Total Net Operating	-	-	-	-	195,958	195,958	223,105
Total Expenditures	-	-	-	-	195,958	195,958	223,105

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	-	-	-	-	195,958	195,958	223,105
Total Funding	-	-	-	-	195,958	195,958	223,105

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	-	-	0.00	0.00	3.00	3.00	3.00
Total Permanent FTE	-	-	-	-	3.00	3.00	3.00
Total FTE	-	-	-	-	3.00	3.00	3.00



Administrative Services Department
Support Services Division
Mail Services Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	107,391	107,391	-	112,760	5,369	5.00
510210 Social Security Matching	-	-	8,626	8,626	-	9,059	433	5.02
510220 Retirement Contributions	-	-	11,108	11,108	-	12,729	1,621	14.59
510230 Health And Life Insurance	-	-	22,173	22,173	-	23,280	1,107	4.99
510240 Workers Compensation	-	-	970	970	-	1,019	49	5.05
510900 Salary Adjustment Increase	-	-	5,370	5,370	-	5,638	268	4.99
Total Personal Services	-	-	155,638	155,638	-	164,485	8,847	5.68
Operating Expenditures								
530420 Transportation	-	-	549,600	549,600	-	566,840	17,240	3.14
530440 Rental And Leases	-	-	32,000	32,000	-	32,960	960	3.00
530460 Repairs And Maintenance	-	-	4,500	4,500	-	4,500	-	-
530520 Operating Supplies	-	-	3,600	3,600	-	3,700	100	2.78
Total Operating Expenditures	-	-	589,700	589,700	-	608,000	18,300	3.10
Cost Allocations (contra expenditure)								
550101 Contra Account - Direct Charges	-	-	-549,380	-549,380	-	-549,380	-	-
Total Cost Allocations (contra expenditure)	-	-	-549,380	-549,380	-	-549,380	-	-
Total Expenditures	-	-	195,958	195,958	-	223,105	27,147	13.85



Administrative Services Department
Support Services Division
Printing Services Program

Program Message

This program centralizes charges related to internal printing services including color and black and white copies, finished document production and the overall management of self services copiers. In addition, the program:

- Manages equipment maintenance, replacement and acquisition processes related to self-service and production capacity copy and duplication devices
- Provides single point of contact for maintenance and supplies which include paper, toner and staples
- Provides training for multi-functional copiers that also serve as printers, scanners and fax machines.



Administrative Services Department
Support Services Division
Printing Services Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	-	-	-	-	143,291	143,291	151,429
Operating Expenditures	-	-	-	-	400,400	400,400	414,990
Capital Outlay - Equipment	-	-	-	-	10,400	10,400	10,800
Total Operating	-	-	-	-	554,091	554,091	577,219
Total Expenditures	-	-	-	-	554,091	554,091	577,219

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	-	-	-	-	554,091	554,091	577,219
Total Funding	-	-	-	-	554,091	554,091	577,219

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	-	-	0.00	0.00	3.00	3.00	3.00
Total Permanent FTE	-	-	-	-	3.00	3.00	3.00
Total FTE	-	-	-	-	3.00	3.00	3.00



Administrative Services Department
Support Services Division
Printing Services Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	97,344	97,344	-	102,211	4,867	5.00
510210 Social Security Matching	-	-	7,818	7,818	-	8,211	393	5.03
510220 Retirement Contributions	-	-	10,068	10,068	-	11,538	1,470	14.60
510230 Health And Life Insurance	-	-	21,871	21,871	-	22,967	1,096	5.01
510240 Workers Compensation	-	-	1,323	1,323	-	1,390	67	5.06
510900 Salary Adjustment Increase	-	-	4,867	4,867	-	5,112	245	5.03
Total Personal Services	-	-	143,291	143,291	-	151,429	8,138	5.68
Operating Expenditures								
530440 Rental And Leases	-	-	104,500	104,500	-	104,500	-	-
530460 Repairs And Maintenance	-	-	117,800	117,800	-	121,190	3,390	2.88
530470 Printing And Binding	-	-	4,000	4,000	-	4,000	-	-
530520 Operating Supplies	-	-	122,400	122,400	-	126,100	3,700	3.02
530521 Operating Supplies - Equipment	-	-	51,700	51,700	-	59,200	7,500	14.51
Total Operating Expenditures	-	-	400,400	400,400	-	414,990	14,590	3.64
Capital Outlay								
560642 Equipment >\$4999	-	-	10,400	10,400	-	10,800	400	3.85
Total Capital Outlay	-	-	10,400	10,400	-	10,800	400	3.85
Total Expenditures	-	-	554,091	554,091	-	577,219	23,128	4.17



Administrative Services Department
Support Services Division
Support Services - Administration Program

Program Message

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

- Negotiation and oversight of all leased office space
- Monitoring of janitorial, security, refuse, and vending contracts
- Coordination of office moves
- Management of the County's records
- Land management for Seminole County Government including the security, maintenance, demolition, and disposition of properties.



Administrative Services Department
Support Services Division

Support Services - Administration Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	556,838	586,487	649,304	649,750	401,786	-247,518	424,575
Operating Expenditures	3,582,661	3,438,787	4,568,084	4,568,084	3,380,655	-1,187,429	3,478,445
Internal Charges / Other	-	-	-	-	13,543	13,543	14,120
Capital Outlay - Equipment	20,861	116,133	44,315	44,315	25,000	-19,315	-
Total Operating	4,160,360	4,141,406	5,261,703	5,262,149	3,820,984	-1,440,719	3,917,140
Capital Outlay - Improvements	-	20,900	-	-	-	-	-
Total Expenditures	4,160,360	4,162,306	5,261,703	5,262,149	3,820,984	-1,440,719	3,917,140

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	3,366,114	3,383,798	4,327,341	4,327,787	2,944,084	-1,383,257	3,041,710
Transportation Trust Fund	449,162	450,116	529,076	529,076	500,000	-29,076	512,750
Water And Sewer Operating Fund	212,596	199,870	261,259	261,259	233,200	-28,059	213,700
Solid Waste Fund	132,487	128,522	144,027	144,027	143,700	-327	148,980
Total Funding	4,160,360	4,162,306	5,261,703	5,262,149	3,820,984	-1,440,719	3,917,140

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	13.00	12.00	12.00	12.00	6.00	-6.00	6.00
Total Permanent FTE	13.00	12.00	12.00	12.00	6.00	-6.00	6.00
Total FTE	13.00	12.00	12.00	12.00	6.00	-6.00	6.00



Administrative Services Department
Support Services Division
Support Services - Administration Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	482,206	482,586	285,771	-196,435	-40.74	300,060	14,289	5.00
510140 Overtime	1,300	1,300	1,300	-	-	1,300	-	-
510150 Special Pay	1,056	1,056	1,056	-	-	1,056	-	-
510210 Social Security Matching	37,069	37,098	23,135	-13,934	-37.59	24,284	1,149	4.97
510220 Retirement Contributions	47,696	47,733	29,756	-17,940	-37.61	34,078	4,322	14.52
510230 Health And Life Insurance	75,397	75,397	43,889	-31,508	-41.79	46,075	2,186	4.98
510240 Workers Compensation	4,580	4,580	2,589	-1,991	-43.47	2,719	130	5.02
510900 Salary Adjustment Increase	-	-	14,290	14,290	-	15,003	713	4.99
Total Personal Services	649,304	649,750	401,786	-247,518	-38.12	424,575	22,789	5.67
Operating Expenditures								
530310 Professional Services	22,000	22,000	20,000	-2,000	-9.09	20,000	-	-
530340 Contracted Services	2,224,099	2,223,599	1,847,800	-376,299	-16.92	1,901,668	53,868	2.92
530400 Travel And Per Diem	4,650	4,650	3,500	-1,150	-24.73	3,500	-	-
530420 Transportation	347,378	347,378	-	-347,378	-	-	-	-
530430 Utilities	110,000	110,000	133,000	23,000	20.91	137,000	4,000	3.01
530440 Rental And Leases	1,313,257	1,313,257	1,171,855	-141,402	-10.77	1,205,347	33,492	2.86
530450 Insurance - Not Used	12,464	12,464	-	-12,464	-	-	-	-
530460 Repairs And Maintenance	242,501	242,501	106,000	-136,501	-56.29	112,430	6,430	6.07
530470 Printing And Binding	2,000	2,000	-	-2,000	-	-	-	-
530490 Other Charges/Obligations	-	500	-	-	-	-	-	-
530510 Office Supplies	5,125	5,125	4,000	-1,125	-21.95	4,000	-	-
530520 Operating Supplies	250,000	250,000	88,500	-161,500	-64.60	88,500	-	-
530521 Operating Supplies - Equipment	26,160	26,160	-	-26,160	-	-	-	-
530540 Books, Dues Publications	8,450	8,450	6,000	-2,450	-28.99	6,000	-	-
Total Operating Expenditures	4,568,084	4,568,084	3,380,655	-1,187,429	-25.99	3,478,445	97,790	2.89
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	13,543	13,543	-	14,120	577	4.26
Total Internal Charges / Other	-	-	13,543	13,543	-	14,120	577	4.26
Capital Outlay								
560642 Equipment >\$4999	44,315	44,315	25,000	-19,315	-43.59	-	-25,000	-
Total Capital Outlay	44,315	44,315	25,000	-19,315	-43.59	-	-25,000	-
Total Expenditures	5,261,703	5,262,149	3,820,984	-1,440,719	-27.38	3,917,140	96,156	2.52



Administrative Services Department
Support Services Division
Property Acquisition Program

Program Message

This program centralizes property acquisition related to the Five Points Governmental Complex expansion. The Seminole County Board of County Commissioners has requested the development of a strategic public/private real estate development and financial plan for the Five Points Government Center that optimizes and leverages government owned real estate, non-tax income and tax revenue generated by potential commercial development and/or the disposition/reuse of government owned real estate assets.



Administrative Services Department
Support Services Division
Property Acquisition Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Operating Expenditures	-	-	-	225,000	-	-	-
Total Operating	-	-	-	225,000	-	-	-
Total Expenditures	-	-	-	225,000	-	-	-

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Infrastructure Imp/Capital Projects Fund	-	-	-	225,000	-	-	-
Total Funding	-	-	-	225,000	-	-	-

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
No Requested FTE							



Administrative Services Department
Support Services Division
Property Acquisition Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Operating Expenditures								
530340 Contracted Services	-	225,000	-	-	-	-	-	-
Total Operating Expenditures	-	225,000	-	-	-	-	-	-
Total Expenditures	-	225,000	-	-	-	-	-	-



Administrative Services Department
Support Services Division
Risk Management Program

Program Message

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

OBJECTIVES:

- Provide a comprehensive property/liability program, employee benefits program, and workers' compensation program that protects employees and citizens.
- Monitor self-insurance funding to ensure legal compliance and sound fiscal management.
- Maintain a case management program that identifies risks, evaluates losses, and recommends procedures to control property/liability and workers' compensation losses.
- Develop and monitor safe operating procedures and establish safety training for employees and supervisors.
- Conduct and track facility inspections to analyze and correct hazards.



Administrative Services Department
Support Services Division
Risk Management Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	364,821	349,242	405,481	411,183	436,413	30,932	460,688
Operating Expenditures	6,919,095	5,901,185	7,386,605	7,838,605	4,051,853	-3,334,752	4,455,103
Internal Charges / Other	-	-	-	-	6,012,453	6,012,453	7,264,039
Total Operating	7,283,916	6,250,426	7,792,086	8,249,788	10,500,719	2,708,633	12,179,830
Total Expenditures	7,283,916	6,250,426	7,792,086	8,249,788	10,500,719	2,708,633	12,179,830

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Self Insurance Fund	7,283,916	6,250,426	7,792,086	8,249,788	10,500,719	2,708,633	12,179,830
Total Funding	7,283,916	6,250,426	7,792,086	8,249,788	10,500,719	2,708,633	12,179,830

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	5.00	6.00	6.00	6.00	6.00	0.00	6.00
Permanent - Part-Time	0.50	-	0.00	0.00	-	0.00	-
Total Permanent FTE	5.50	6.00	6.00	6.00	6.00	-	6.00
Total FTE	5.50	6.00	6.00	6.00	6.00	-	6.00



Administrative Services Department
Support Services Division
Risk Management Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	291,362	296,217	299,852	8,490	2.91	314,845	14,993	5.00
510140 Overtime	8,000	8,000	8,000	-	-	8,000	-	-
510150 Special Pay	1,056	1,056	1,056	-	-	1,056	-	-
510210 Social Security Matching	22,981	23,352	24,779	1,798	7.82	25,981	1,202	4.85
510220 Retirement Contributions	29,395	29,871	31,707	2,312	7.87	36,243	4,536	14.31
510230 Health And Life Insurance	35,406	35,406	37,799	2,393	6.76	39,681	1,882	4.98
510240 Workers Compensation	17,281	17,281	18,227	946	5.47	19,138	911	5.00
510900 Salary Adjustment Increase	-	-	14,993	14,993	-	15,744	751	5.01
Total Personal Services	405,481	411,183	436,413	30,932	7.63	460,688	24,275	5.56
Operating Expenditures								
530310 Professional Services	14,940	14,940	15,000	60	0.40	15,000	-	-
530340 Contracted Services	189,316	189,316	174,250	-15,066	-7.96	176,600	2,350	1.35
530400 Travel And Per Diem	5,149	5,149	5,080	-69	-1.34	5,150	70	1.38
530450 Insurance - Not Used	2,693,969	2,893,969	-	-2,693,969	-	-	-	-
530460 Repairs And Maintenance	27,539	27,539	2,000	-25,539	-92.74	2,000	-	-
530490 Other Charges/Obligations	4,411,242	4,663,242	3,817,000	-594,242	-13.47	4,217,140	400,140	10.48
530510 Office Supplies	4,024	4,024	4,110	86	2.14	4,110	-	-
530520 Operating Supplies	20,206	20,206	12,340	-7,866	-38.93	12,340	-	-
530540 Books, Dues Publications	20,220	20,220	22,073	1,853	9.16	22,763	690	3.13
Total Operating Expenditures	7,386,605	7,838,605	4,051,853	-3,334,752	-45.15	4,455,103	403,250	9.95
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	12,861	12,861	-	13,374	513	3.99
540201 Insurance	-	-	5,999,592	5,999,592	-	7,250,665	1,251,073	20.85
Total Internal Charges / Other	-	-	6,012,453	6,012,453	-	7,264,039	1,251,586	20.82
Total Expenditures	7,792,086	8,249,788	10,500,719	2,708,633	34.76	12,179,830	1,679,111	15.99



Community Information Department

Administration Division



Community Information Department

Departmental Message

The Community Information Department continues to be “Media and More” for the citizens of Seminole County. We are the award-winning Seminole Government Television (SGTV) and Graphics & Design group. We bring you community programming and live government meetings on your TV and computer. We add the “visuals” that bring printed materials to life with color, creativity and cohesion. We keep you informed of important issues. We are the County’s voice to local and national news media. Under reorganization, we will be more active in the marketing of Seminole County. Visual, Vital, Visionary. We are your Community Information Department.

MISSION:

- Keep residents informed
- Act as the County’s voice by interacting with the media
- Produce Television Shows, Public Service Announcements and Special Events.
- Produce eye-catching and effective graphics and brochures.
- County marketing efforts
- Production of the Annual Report and State of the County presentations
- Work with other government partners to increase their participation in SGTV.
- Provide live coverage of Seminole County Governmental meetings
- Provide web streaming of meetings on the Internet
- Partner with the other departments and Constitutional Officers to meet their Visual, Vital and Visionary needs
- County Government Public Records coordination

ACCOMPLISHMENTS:

- Produced a variety of new programs on SGTV
- An Annual Report that has received kudos from the business community
- A successful State of the County presentation
- Initiated live, televised feeds carried by SGTV from the Emergency Operations Center
- Providing programming to Public Television Station WMFE for cablecast on its digital cable tier.
- Continued partnership with WUCF-FM to broadcast to residents during storms and other matters involving public safety, when the Emergency Operations Center is in full activation mode
- Coordinated Citizens’ Academy classes during the past fiscal year; including the effort to revamp the class to a daytime format, which is taking place now
- Resources of the Community Information Department continue to be used for employee training and a host of in-house needs
- Charitable Giving Campaigns coordination

GOALS:

- Continue to operate in a cost effective and efficient manner.
- Give to the Citizens of Seminole County best value by providing high quality products and programming
- Increase Seminole County’s visibility through targeted marketing
- Explore new technologies and ideas to increase efficiency.
- Continue close media relations with local, state and national outlets
- Work with our partners in Business Innovation and Technology Services to streamline and update the County web site
- Use newly purchased, SGTV Master Control, server-based system to increase programming



Community Information Department

flexibility in order to comply with the minimum requirements in the new state cable franchising law

- Continue to use freelance and temporary workforce to increase our productivity, which reduces the need for hiring of additional full-time staff
- Keep our staff up-to-date through training courses offered on-site and off-site
- Continued outreach to other SGTV stakeholders



Community Information Department

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	575,981	695,694	794,258	808,725	845,412	51,154	893,104
Operating Expenditures	116,971	205,676	385,996	385,996	239,989	-146,007	246,204
Internal Charges / Other	-	-	-	-	123,189	123,189	122,862
Capital Outlay - Equipment	2,384	21,650	539,625	539,625	390,281	-149,344	-
Total Operating	695,336	923,020	1,719,879	1,734,346	1,598,871	-121,008	1,262,170
Total Expenditures	695,336	923,020	1,719,879	1,734,346	1,598,871	-121,008	1,262,170

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	695,336	923,020	1,719,879	1,734,346	1,598,871	-121,008	1,262,170
Total Funding	695,336	923,020	1,719,879	1,734,346	1,598,871	-121,008	1,262,170

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Administration	695,336	923,020	1,719,879	1,734,346	1,598,871	-121,008	1,262,170
Total Expenditures	695,336	923,020	1,719,879	1,734,346	1,598,871	-121,008	1,262,170

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	11.00	11.00	11.00	11.00	0.00	11.00
Total Permanent FTE	-	11.00	11.00	11.00	11.00	-	11.00
Total FTE	-	11.00	11.00	11.00	11.00	-	11.00



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

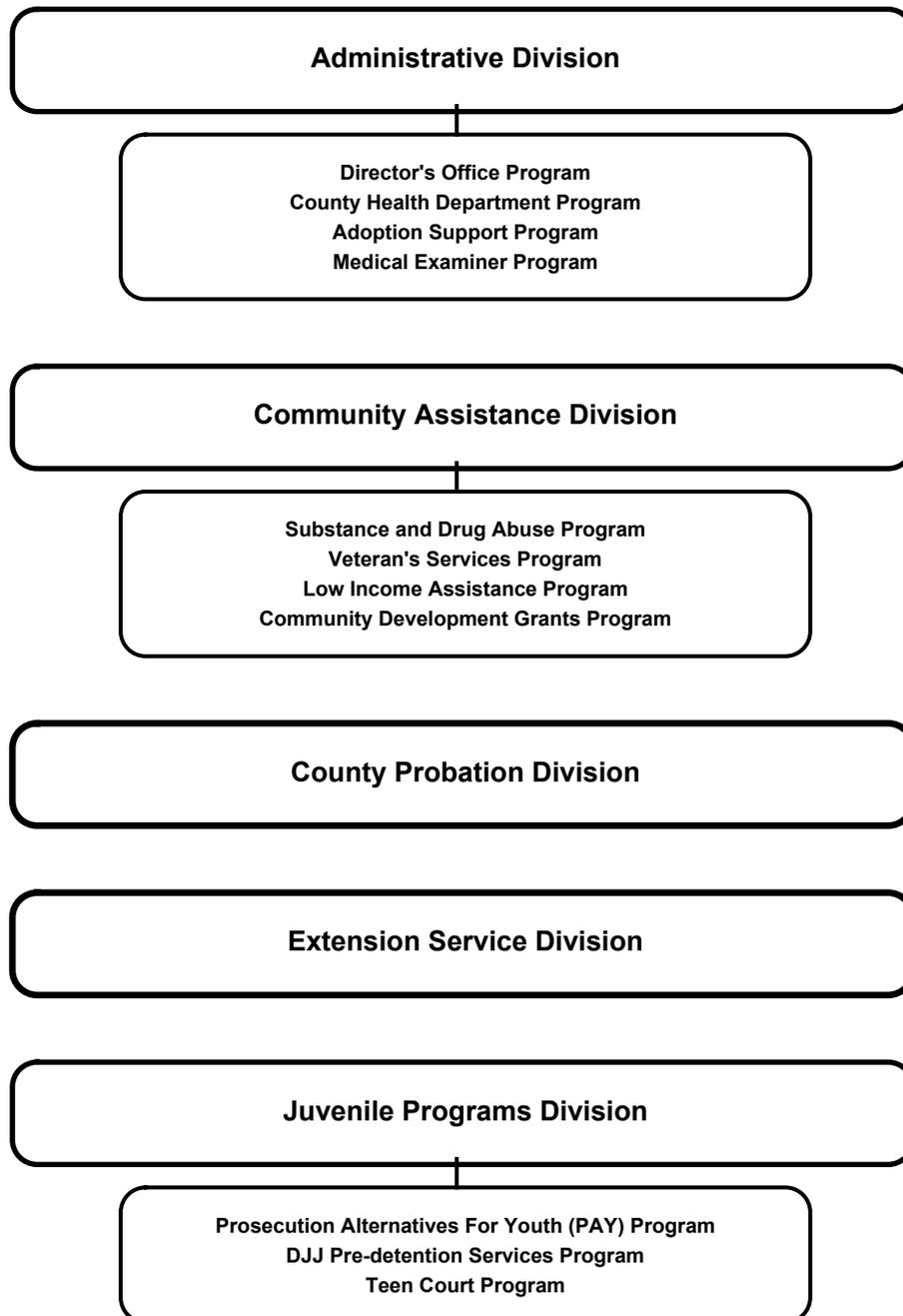
Community Information Department

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	576,800	589,118	588,640	11,840	2.05	618,072	29,432	5.00
510140 Overtime	19,339	19,339	9,339	-10,000	-51.71	9,339	-	-
510150 Special Pay	4,296	4,296	4,296	-	-	4,296	-	-
510210 Social Security Matching	45,932	46,874	49,092	3,160	6.88	51,454	2,362	4.81
510220 Retirement Contributions	61,397	62,604	65,465	4,068	6.63	74,948	9,483	14.49
510230 Health And Life Insurance	80,805	80,805	93,025	12,220	15.12	97,666	4,641	4.99
510240 Workers Compensation	5,689	5,689	6,122	433	7.61	6,424	302	4.93
510900 Salary Adjustment Increase	-	-	29,433	29,433	-	30,905	1,472	5.00
Total Personal Services	794,258	808,725	845,412	51,154	6.44	893,104	47,692	5.64
Operating Expenditures								
530340 Contracted Services	48,620	48,620	44,620	-4,000	-8.23	44,620	-	-
530400 Travel And Per Diem	10,000	10,000	5,000	-5,000	-50.00	5,000	-	-
530420 Transportation	150	150	150	-	-	150	-	-
530440 Rental And Leases	3,016	3,016	3,016	-	-	3,016	-	-
530450 Insurance - Not Used	4,545	4,545	-	-4,545	-	-	-	-
530460 Repairs And Maintenance	12,000	12,000	22,000	10,000	83.33	12,000	-10,000	-45.45
530470 Printing And Binding	35,000	35,000	30,000	-5,000	-14.29	30,000	-	-
530480 Promotional Activities	217,500	216,000	77,500	-140,000	-64.37	77,500	-	-
530490 Other Charges/Obligations	1,000	2,500	1,000	-	-	1,000	-	-
530510 Office Supplies	2,250	2,250	3,500	1,250	55.56	3,500	-	-
530520 Operating Supplies	42,933	41,833	44,221	1,288	3.00	60,436	16,215	36.67
530521 Operating Supplies - Equipment	-	1,100	-	-	-	-	-	-
530540 Books, Dues Publications	8,982	8,982	8,982	-	-	8,982	-	-
Total Operating Expenditures	385,996	385,996	239,989	-146,007	-37.83	246,204	6,215	2.59
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	123,189	123,189	-	122,862	-327	-0.27
Total Internal Charges / Other	-	-	123,189	123,189	-	122,862	-327	-0.27
Capital Outlay								
560642 Equipment >\$4999	539,625	539,625	390,281	-149,344	-27.68	-	-390,281	-
Total Capital Outlay	539,625	539,625	390,281	-149,344	-27.68	-	-390,281	-
Total Expenditures	1,719,879	1,734,346	1,598,871	-121,008	-7.04	1,262,170	-336,701	-21.06





Community Services Department





Community Services Department

Departmental Message

MISSION STATEMENT:

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

HIGHLIGHTS:

The Community Service Department's presentation has been modified to include a programmatic presentation. This has resulted in the creation of several program budgets that do not reflect comparative data in this first year of implementation. Comparative data is reflected and explained at the Department and Division Summary levels, while specific issues are addressed at the program level.



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Community Services Department

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	3,353,280	3,509,208	4,632,999	5,227,140	5,245,974	612,975	4,953,092
Operating Expenditures	4,279,682	5,571,678	9,182,628	8,587,286	9,260,893	78,265	8,991,937
Internal Charges / Other	-	-	-	-	109,973	109,973	114,781
Capital Outlay - Equipment	2,271	27,895	34,195	37,029	12,500	-21,695	13,250
Grants & Aids	11,123,531	7,254,670	22,257,470	21,615,150	19,082,153	-3,175,317	6,850,730
Transfers	-	145,308	72,685	72,685	-	-72,685	-
Other Uses	-	-	-	-12,674	-	-	-
Total Operating	18,758,764	16,508,759	36,179,977	35,526,616	33,711,493	-2,468,484	20,923,790
Capital Outlay - Improvements	2,610	35,826	891,340	1,190,359	1,492,938	601,598	-
Total Expenditures	18,761,374	16,544,585	37,071,317	36,716,975	35,204,431	-1,866,886	20,923,790

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	7,828,958	8,930,079	11,935,705	12,322,078	12,462,371	526,666	12,915,377
Community Development Block Grant	3,253,493	1,505,282	6,624,597	6,150,858	5,143,253	-1,481,344	2,472,352
HOME Program Grant	928,434	985,023	3,897,678	3,891,092	3,679,745	-217,933	1,147,178
Byrne Drug Abuse Grant	111,183	145,308	63,837	63,837	-	-63,837	-
Emergency Shelter Grants	109,894	105,559	105,252	105,252	106,251	999	106,251
Community Svc Block Grant	250,340	230,148	234,657	234,657	250,832	16,175	250,832
HHR - Hurricane Housing Recovery	-	218,778	2,096,892	2,013,144	596,347	-1,500,545	-
Community Services Federal Grants	-	3,080	734,040	730,960	618,994	-115,046	-
SHIP - Affordable Housing 01/02	434,709	-	-	-	-	-	-
SHIP - Affordable Housing 02/03	3,796,616	-	-	-	-	-	-
SHIP - Affordable Housing 03/04	1,949,135	1,444,544	-	-	-	-	-
SHIP - Affordable Housing 04/05	-	2,676,026	1,467,624	962,861	-	-1,467,624	-
SHIP - Affordable Housing 05/06	-	211,072	5,864,741	5,855,056	3,272,728	-2,592,013	-
SHIP - Affordable Housing 06/07	-	-	3,812,446	4,153,332	5,048,643	1,236,197	-
SHIP - Affordable Housing 07/08	-	-	-	-	3,782,833	3,782,833	-
SHIP - Affordable Housing 08/09	-	-	-	-	-	-	3,782,833
Alcohol/Drug Abuse Fund	84,114	69,230	108,848	108,848	75,000	-33,848	75,000
Teen Court Fund	-	-	125,000	125,000	167,434	42,434	173,967
4-H Counsel Coop Extension	14,497	20,457	-	-	-	-	-
Total Funding	18,761,374	16,544,585	37,071,317	36,716,975	35,204,431	-1,866,886	20,923,790

Expenditures by Division	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Administrative Division	1,319,677	1,598,688	1,847,067	1,848,264	1,740,963	-106,104	1,752,116
Community Assistance Division	15,333,656	12,800,567	30,068,558	29,385,602	27,391,205	-2,677,353	12,831,550
County Probation Division	1,240,012	1,261,093	1,405,106	1,663,790	1,870,199	465,093	1,973,703
Extension Service	354,851	386,837	480,855	480,855	524,914	44,059	552,643
Juvenile Programs	513,179	497,401	3,269,731	3,338,464	3,677,150	407,419	3,813,778
Total Expenditures	18,761,374	16,544,585	37,071,317	36,716,975	35,204,431	-1,866,886	20,923,790

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	72.00	70.00	74.00	74.00	73.00	-1.00	73.00
Permanent - Part-Time	1.30	2.50	1.00	1.00	1.00	0.00	1.00
Total Permanent FTE	73.30	72.50	75.00	75.00	74.00	-1.00	74.00
Temporaries	-	-	2.00	2.00	-	-2.00	-
Interns	-	0.50	1.00	1.00	3.00	2.00	-
Total Non-Permanent FTE	-	0.50	3.00	3.00	3.00	-	-
Total FTE	73.30	73.00	78.00	78.00	77.00	-1.00	74.00



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Community Services Department

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	3,214,795	3,782,243	3,640,570	425,775	13.24	3,443,558	-197,012	-5.41
510130 Other Personal Services	177,593	114,388	58,500	-119,093	-67.06	-	-58,500	-
510140 Overtime	15,500	13,500	9,500	-6,000	-38.71	9,500	-	-
510150 Special Pay	11,633	11,633	9,984	-1,649	-14.18	9,984	-	-
510210 Social Security Matching	260,247	296,923	295,872	35,625	13.69	277,392	-18,480	-6.25
510220 Retirement Contributions	317,740	374,832	376,550	58,810	18.51	391,476	14,926	3.96
510230 Health And Life Insurance	477,960	518,823	571,024	93,064	19.47	528,431	-42,593	-7.46
510240 Workers Compensation	157,531	114,798	117,068	-40,463	-25.69	120,569	3,501	2.99
510900 Salary Adjustment Increase	-	-	166,906	166,906	-	172,182	5,276	3.16
Total Personal Services	4,632,999	5,227,140	5,245,974	612,975	13.23	4,953,092	-292,882	-5.58
Operating Expenditures								
530310 Professional Services	123,443	162,476	110,466	-12,977	-10.51	71,191	-39,275	-35.55
530340 Contracted Services	2,956,920	2,753,590	2,485,758	-471,162	-15.93	2,204,464	-281,294	-11.32
530400 Travel And Per Diem	48,021	37,148	38,899	-9,122	-19.00	33,615	-5,284	-13.58
530410 Communications	1,700	1,200	1,200	-500	-29.41	1,200	-	-
530420 Transportation	10,169	10,895	14,286	4,117	40.49	14,935	649	4.54
530440 Rental And Leases	282,844	172,300	141,807	-141,037	-49.86	81,518	-60,289	-42.51
530450 Insurance - Not Used	28,590	28,590	-	-28,590	-	-	-	-
530460 Repairs And Maintenance	28,511	2,550	2,557	-25,954	-91.03	1,557	-1,000	-39.11
530470 Printing And Binding	25,600	15,500	11,610	-13,990	-54.65	6,935	-4,675	-40.27
530480 Promotional Activities	21,642	1,800	-	-21,642	-	-	-	-
530490 Other Charges/Obligations	5,468,425	5,259,015	6,335,016	866,591	15.85	6,475,618	140,602	2.22
530499 Other Chgs/Ob-Contingency	-	-	-	-	-	557	557	-
530510 Office Supplies	37,848	27,501	38,441	593	1.57	35,036	-3,405	-8.86
530520 Operating Supplies	91,337	74,541	48,141	-43,196	-47.29	42,490	-5,651	-11.74
530521 Operating Supplies - Equipment	26,125	14,058	8,988	-17,137	-65.60	1,200	-7,788	-86.65
530540 Books, Dues Publications	31,453	26,122	23,724	-7,729	-24.57	21,621	-2,103	-8.86
Total Operating Expenditures	9,182,628	8,587,286	9,260,893	78,265	0.85	8,991,937	-268,956	-2.90
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	109,973	109,973	-	114,781	4,808	4.37
Total Internal Charges / Other	-	-	109,973	109,973	-	114,781	4,808	4.37
Capital Outlay								
560642 Equipment >\$4999	34,195	37,029	12,500	-21,695	-63.44	13,250	750	6.00
560650 Construction In Progress	891,340	1,190,359	1,492,938	601,598	67.49	-	-1,492,938	-
Total Capital Outlay	925,535	1,227,388	1,505,438	579,903	62.66	13,250	-1,492,188	-99.12
Grants & Aids								
580811 Aid To Governmental Agencies	2,191,975	1,983,365	1,239,562	-952,413	-43.45	300,000	-939,562	-75.80
580821 Aid To Private Organizations	18,547,318	18,088,608	16,863,591	-1,683,727	-9.08	5,571,730	-11,291,861	-66.96
580830 Other Grants & Aids	1,418,177	1,393,177	834,000	-584,177	-41.19	834,000	-	-
580831 County Funded Grants	100,000	150,000	145,000	45,000	45.00	145,000	-	-
Total Grants & Aids	22,257,470	21,615,150	19,082,153	-3,175,317	-14.27	6,850,730	-12,231,423	-64.10
Transfers								
590963 Transfer-Sheriff	72,685	72,685	-	-72,685	-	-	-	-
Total Transfers	72,685	72,685	-	-72,685	-	-	-	-
Other Uses								
599998 Reserve-Contingencies	-	-12,674	-	-	-	-	-	-
Total Other Uses	-	-12,674	-	-	-	-	-	-
Total Expenditures	37,071,317	36,716,975	35,204,431	-1,866,886	-5.04	20,923,790	-14,280,641	-40.56



Community Services Department
Administrative Division

Divisional Message

ADMINISTRATION

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



Community Services Department
Administrative Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	151,397	148,967	177,504	177,504	180,750	3,246	191,065
Operating Expenditures	1,152,094	1,419,336	1,546,625	1,546,625	1,433,715	-112,910	1,434,553
Internal Charges / Other	-	-	-	-	3,560	3,560	3,560
Grants & Aids	16,187	30,385	122,938	124,135	122,938	-	122,938
Total Operating	1,319,677	1,598,688	1,847,067	1,848,264	1,740,963	-106,104	1,752,116
Total Expenditures	1,319,677	1,598,688	1,847,067	1,848,264	1,740,963	-106,104	1,752,116

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	1,319,677	1,598,688	1,847,067	1,848,264	1,740,963	-106,104	1,752,116
Total Funding	1,319,677	1,598,688	1,847,067	1,848,264	1,740,963	-106,104	1,752,116

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Director's Office	160,324	162,215	193,092	193,092	203,332	10,240	214,485
County Health Department	745,516	1,034,237	1,134,237	1,134,237	1,017,893	-116,344	1,017,893
Adoption Support	16,187	30,385	22,938	24,135	22,938	-	22,938
Medical Examiner	397,650	371,850	496,800	496,800	496,800	-	496,800
Total Expenditures	1,319,677	1,598,688	1,847,067	1,848,264	1,740,963	-106,104	1,752,116

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	2.00	2.00	2.00	2.00	2.00	0.00	2.00
Total Permanent FTE	2.00	2.00	2.00	2.00	2.00	-	2.00
Total FTE	2.00	2.00	2.00	2.00	2.00	-	2.00



Community Services Department Administrative Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	134,731	134,731	129,709	-5,022	-3.73	136,194	6,485	5.00
510140 Overtime	3,000	3,000	-	-3,000	-	-	-	-
510150 Special Pay	1,932	1,932	4,296	2,364	122.36	4,296	-	-
510210 Social Security Matching	9,927	9,927	10,462	535	5.39	10,703	241	2.30
510220 Retirement Contributions	16,637	16,637	16,932	295	1.77	19,561	2,629	15.53
510230 Health And Life Insurance	10,104	10,104	11,657	1,553	15.37	12,236	579	4.97
510240 Workers Compensation	1,173	1,173	1,209	36	3.07	1,266	57	4.71
510900 Salary Adjustment Increase	-	-	6,485	6,485	-	6,809	324	5.00
Total Personal Services	177,504	177,504	180,750	3,246	1.83	191,065	10,315	5.71
Operating Expenditures								
530340 Contracted Services	1,518,682	1,516,682	1,414,693	-103,989	-6.85	1,414,693	-	-
530400 Travel And Per Diem	4,000	3,000	2,100	-1,900	-47.50	2,216	116	5.52
530420 Transportation	4,234	5,284	10,642	6,408	151.35	11,165	523	4.91
530450 Insurance - Not Used	14,809	14,809	-	-14,809	-	-	-	-
530460 Repairs And Maintenance	-	-	50	50	-	50	-	-
530490 Other Charges/Obligations	-	-	1,200	1,200	-	1,222	22	1.83
530510 Office Supplies	2,500	2,500	4,200	1,700	68.00	4,348	148	3.52
530520 Operating Supplies	1,000	2,450	350	-650	-65.00	362	12	3.43
530540 Books, Dues Publications	1,400	1,900	480	-920	-65.71	497	17	3.54
Total Operating Expenditures	1,546,625	1,546,625	1,433,715	-112,910	-7.30	1,434,553	838	0.06
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	3,560	3,560	-	3,560	-	-
Total Internal Charges / Other	-	-	3,560	3,560	-	3,560	-	-
Grants & Aids								
580821 Aid To Private Organizations	22,938	24,135	22,938	-	-	22,938	-	-
580831 County Funded Grants	100,000	100,000	100,000	-	-	100,000	-	-
Total Grants & Aids	122,938	124,135	122,938	-	-	122,938	-	-
Total Expenditures	1,847,067	1,848,264	1,740,963	-106,104	-5.74	1,752,116	11,153	0.64



Community Services Department

Administrative Division

Director's Office Program

Program Message

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



Community Services Department

Administrative Division

Director's Office Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	151,397	148,967	177,504	177,504	180,750	3,246	191,065
Operating Expenditures	8,928	13,249	15,588	15,588	19,022	3,434	19,860
Internal Charges / Other	-	-	-	-	3,560	3,560	3,560
Total Operating	160,324	162,215	193,092	193,092	203,332	10,240	214,485
Total Expenditures	160,324	162,215	193,092	193,092	203,332	10,240	214,485

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	160,324	162,215	193,092	193,092	203,332	10,240	214,485
Total Funding	160,324	162,215	193,092	193,092	203,332	10,240	214,485

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	2.00	2.00	2.00	2.00	2.00	0.00	2.00
Total Permanent FTE	2.00	2.00	2.00	2.00	2.00	-	2.00
Total FTE	2.00	2.00	2.00	2.00	2.00	-	2.00



Community Services Department

Administrative Division

Director's Office Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	134,731	134,731	129,709	-5,022	-3.73	136,194	6,485	5.00
510140 Overtime	3,000	3,000	-	-3,000	-	-	-	-
510150 Special Pay	1,932	1,932	4,296	2,364	122.36	4,296	-	-
510210 Social Security Matching	9,927	9,927	10,462	535	5.39	10,703	241	2.30
510220 Retirement Contributions	16,637	16,637	16,932	295	1.77	19,561	2,629	15.53
510230 Health And Life Insurance	10,104	10,104	11,657	1,553	15.37	12,236	579	4.97
510240 Workers Compensation	1,173	1,173	1,209	36	3.07	1,266	57	4.71
510900 Salary Adjustment Increase	-	-	6,485	6,485	-	6,809	324	5.00
Total Personal Services	177,504	177,504	180,750	3,246	1.83	191,065	10,315	5.71
Operating Expenditures								
530340 Contracted Services	2,000	-	-	-2,000	-	-	-	-
530400 Travel And Per Diem	4,000	3,000	2,100	-1,900	-47.50	2,216	116	5.52
530420 Transportation	4,234	5,284	10,642	6,408	151.35	11,165	523	4.91
530450 Insurance - Not Used	454	454	-	-454	-	-	-	-
530460 Repairs And Maintenance	-	-	50	50	-	50	-	-
530490 Other Charges/Obligations	-	-	1,200	1,200	-	1,222	22	1.83
530510 Office Supplies	2,500	2,500	4,200	1,700	68.00	4,348	148	3.52
530520 Operating Supplies	1,000	2,450	350	-650	-65.00	362	12	3.43
530540 Books, Dues Publications	1,400	1,900	480	-920	-65.71	497	17	3.54
Total Operating Expenditures	15,588	15,588	19,022	3,434	22.03	19,860	838	4.41
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	3,560	3,560	-	3,560	-	-
Total Internal Charges / Other	-	-	3,560	3,560	-	3,560	-	-
Total Expenditures	193,092	193,092	203,332	10,240	5.30	214,485	11,153	5.49



Community Services Department
Administrative Division
County Health Department Program

Program Message

County Health Department

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



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

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Operating Expenditures	745,516	1,034,237	1,034,237	1,034,237	917,893	-116,344	917,893
Grants & Aids	-	-	100,000	100,000	100,000	-	100,000
Total Operating	745,516	1,034,237	1,134,237	1,134,237	1,017,893	-116,344	1,017,893
Total Expenditures	745,516	1,034,237	1,134,237	1,134,237	1,017,893	-116,344	1,017,893

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	745,516	1,034,237	1,134,237	1,134,237	1,017,893	-116,344	1,017,893
Total Funding	745,516	1,034,237	1,134,237	1,134,237	1,017,893	-116,344	1,017,893

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
No Requested FTE							



Community Services Department

Administrative Division

County Health Department Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Operating Expenditures								
530340 Contracted Services	1,019,882	1,019,882	917,893	-101,989	-10.00	917,893	-	-
530450 Insurance - Not Used	14,355	14,355	-	-14,355	-	-	-	-
Total Operating Expenditures	1,034,237	1,034,237	917,893	-116,344	-11.25	917,893	-	-
Grants & Aids								
580831 County Funded Grants	100,000	100,000	100,000	-	-	100,000	-	-
Total Grants & Aids	100,000	100,000	100,000	-	-	100,000	-	-
Total Expenditures	1,134,237	1,134,237	1,017,893	-116,344	-10.26	1,017,893	-	-



Community Services Department

Administrative Division

Adoption Support Program

Program Message

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



Community Services Department

Administrative Division

Adoption Support Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Grants & Aids	16,187	30,385	22,938	24,135	22,938	-	22,938
Total Operating	16,187	30,385	22,938	24,135	22,938	-	22,938
Total Expenditures	16,187	30,385	22,938	24,135	22,938	-	22,938

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	16,187	30,385	22,938	24,135	22,938	-	22,938
Total Funding	16,187	30,385	22,938	24,135	22,938	-	22,938

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
No Requested FTE							



Community Services Department
Administrative Division
Adoption Support Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Grants & Aids								
580821 Aid To Private Organizations	22,938	24,135	22,938	-	-	22,938	-	-
Total Grants & Aids	22,938	24,135	22,938	-	-	22,938	-	-
Total Expenditures	22,938	24,135	22,938	-	-	22,938	-	-



Community Services Department
Administrative Division
Medical Examiner Program

Program Message

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



Community Services Department

Administrative Division

Medical Examiner Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Operating Expenditures	397,650	371,850	496,800	496,800	496,800	-	496,800
Total Operating	397,650	371,850	496,800	496,800	496,800	-	496,800
Total Expenditures	397,650	371,850	496,800	496,800	496,800	-	496,800

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	397,650	371,850	496,800	496,800	496,800	-	496,800
Total Funding	397,650	371,850	496,800	496,800	496,800	-	496,800

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
No Requested FTE							



Community Services Department

Administrative Division

Medical Examiner Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Operating Expenditures								
530340 Contracted Services	496,800	496,800	496,800	-	-	496,800	-	-
Total Operating Expenditures	496,800	496,800	496,800	-	-	496,800	-	-
Total Expenditures	496,800	496,800	496,800	-	-	496,800	-	-



Community Services Department Community Assistance Division

Divisional Message

COMMUNITY ASSISTANCE

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

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

OBJECTIVES:

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

HIGHLIGHTS:

- The decrease in General Fund support is due to the net effect of transferring 2 FTE to grant funded positions and the reduction in the number of Community Services Agencies receiving funding.



Community Services Department
Community Assistance Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	1,288,231	1,395,413	2,209,148	2,475,872	2,247,504	38,356	1,784,997
Operating Expenditures	2,933,200	3,971,840	4,745,658	4,150,316	4,665,336	-80,322	4,291,878
Internal Charges / Other	-	-	-	-	26,212	26,212	26,883
Capital Outlay - Equipment	2,271	27,895	15,195	18,029	-	-15,195	-
Grants & Aids	11,107,344	7,224,285	22,134,532	21,491,015	18,959,215	-3,175,317	6,727,792
Transfers	-	145,308	72,685	72,685	-	-72,685	-
Other Uses	-	-	-	-12,674	-	-	-
Total Operating	15,331,046	12,764,741	29,177,218	28,195,243	25,898,267	-3,278,951	12,831,550
Capital Outlay - Improvements	2,610	35,826	891,340	1,190,359	1,492,938	601,598	-
Total Expenditures	15,333,656	12,800,567	30,068,558	29,385,602	27,391,205	-2,677,353	12,831,550

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	4,415,737	5,206,517	5,057,946	5,115,705	4,816,579	-241,367	4,997,104
Community Development Block Grant	3,253,493	1,505,282	6,624,597	6,150,858	5,143,253	-1,481,344	2,472,352
HOME Program Grant	928,434	985,023	3,897,678	3,891,092	3,679,745	-217,933	1,147,178
Byrne Drug Abuse Grant	111,183	145,308	63,837	63,837	-	-63,837	-
Emergency Shelter Grants	109,894	105,559	105,252	105,252	106,251	999	106,251
Community Svc Block Grant	250,340	230,148	234,657	234,657	250,832	16,175	250,832
HHR - Hurricane Housing Recovery	-	218,778	2,096,892	2,013,144	596,347	-1,500,545	-
Community Services Federal Grants	-	3,080	734,040	730,960	618,994	-115,046	-
SHIP - Affordable Housing 01/02	434,709	-	-	-	-	-	-
SHIP - Affordable Housing 02/03	3,796,616	-	-	-	-	-	-
SHIP - Affordable Housing 03/04	1,949,135	1,444,544	-	-	-	-	-
SHIP - Affordable Housing 04/05	-	2,676,026	1,467,624	962,861	-	-1,467,624	-
SHIP - Affordable Housing 05/06	-	211,072	5,864,741	5,855,056	3,272,728	-2,592,013	-
SHIP - Affordable Housing 06/07	-	-	3,812,446	4,153,332	5,048,643	1,236,197	-
SHIP - Affordable Housing 07/08	-	-	-	-	3,782,833	3,782,833	-
SHIP - Affordable Housing 08/09	-	-	-	-	-	-	3,782,833
Alcohol/Drug Abuse Fund	84,114	69,230	108,848	108,848	75,000	-33,848	75,000
Total Funding	15,333,656	12,800,567	30,068,558	29,385,602	27,391,205	-2,677,353	12,831,550

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Substance and Drug Abuse	195,297	214,538	172,685	172,685	75,000	-97,685	75,000
Veteran's Services	181,668	226,095	259,370	285,204	235,373	-23,997	247,401
Low Income Assistance	4,484,409	5,210,571	5,033,233	5,065,158	4,832,038	-201,195	5,000,535
Community Development Grants	10,472,282	7,149,363	24,603,270	23,862,555	22,248,794	-2,354,476	7,508,614
Total Expenditures	15,333,656	12,800,567	30,068,558	29,385,602	27,391,205	-2,677,353	12,831,550

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	28.00	25.00	27.00	27.00	26.00	-1.00	26.00
Permanent - Part-Time	0.80	0.75	0.00	0.00	-	0.00	-
Total Permanent FTE	28.80	25.75	27.00	27.00	26.00	-1.00	26.00
Temporaries	-	-	2.00	2.00	-	-2.00	-
Interns	-	0.50	1.00	1.00	3.00	2.00	-
Total Non-Permanent FTE	-	0.50	3.00	3.00	3.00	-	-
Total FTE	28.80	26.25	30.00	30.00	29.00	-1.00	26.00



Community Services Department
Community Assistance Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	1,479,059	1,768,736	1,560,452	81,393	5.50	1,259,433	-301,019	-19.29
510130 Other Personal Services	177,593	114,388	58,500	-119,093	-67.06	-	-58,500	-
510140 Overtime	4,000	1,000	-	-4,000	-	-	-	-
510150 Special Pay	2,417	2,417	1,596	-821	-33.97	1,596	-	-
510210 Social Security Matching	126,953	142,303	127,855	902	0.71	101,297	-26,558	-20.77
510220 Retirement Contributions	143,015	172,787	159,920	16,905	11.82	143,088	-16,832	-10.53
510230 Health And Life Insurance	220,755	261,618	263,208	42,453	19.23	205,220	-57,988	-22.03
510240 Workers Compensation	55,356	12,623	13,073	-42,283	-76.38	11,391	-1,682	-12.87
510900 Salary Adjustment Increase	-	-	62,900	62,900	-	62,972	72	0.11
Total Personal Services	2,209,148	2,475,872	2,247,504	38,356	1.74	1,784,997	-462,507	-20.58
Operating Expenditures								
530310 Professional Services	123,443	162,476	110,466	-12,977	-10.51	71,191	-39,275	-35.55
530340 Contracted Services	1,359,238	1,168,908	1,009,906	-349,332	-25.70	730,651	-279,255	-27.65
530400 Travel And Per Diem	26,981	17,858	22,127	-4,854	-17.99	16,727	-5,400	-24.40
530410 Communications	500	-	-	-500	-	-	-	-
530420 Transportation	3,160	2,836	944	-2,216	-70.13	550	-394	-41.74
530440 Rental And Leases	282,844	172,300	141,807	-141,037	-49.86	81,518	-60,289	-42.51
530450 Insurance - Not Used	3,232	3,232	-	-3,232	-	-	-	-
530460 Repairs And Maintenance	27,461	1,500	1,957	-25,504	-92.87	957	-1,000	-51.10
530470 Printing And Binding	18,600	8,500	9,110	-9,490	-51.02	4,435	-4,675	-51.32
530480 Promotional Activities	21,642	1,800	-	-21,642	-	-	-	-
530490 Other Charges/Obligations	2,755,114	2,545,704	3,316,637	561,523	20.38	3,351,542	34,905	1.05
530499 Other Chgs/Ob-Contingency	-	-	-	-	-	557	557	-
530510 Office Supplies	24,068	13,721	16,136	-7,932	-32.96	12,186	-3,950	-24.48
530520 Operating Supplies	55,092	25,096	13,819	-41,273	-74.92	9,628	-4,191	-30.33
530521 Operating Supplies - Equipment	26,125	14,058	8,988	-17,137	-65.60	1,200	-7,788	-86.65
530540 Books, Dues Publications	18,158	12,327	13,439	-4,719	-25.99	10,736	-2,703	-20.11
Total Operating Expenditures	4,745,658	4,150,316	4,665,336	-80,322	-1.69	4,291,878	-373,458	-8.00
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	26,212	26,212	-	26,883	671	2.56
Total Internal Charges / Other	-	-	26,212	26,212	-	26,883	671	2.56
Capital Outlay								
560642 Equipment >\$4999	15,195	18,029	-	-15,195	-	-	-	-
560650 Construction In Progress	891,340	1,190,359	1,492,938	601,598	67.49	-	-1,492,938	-
Total Capital Outlay	906,535	1,208,388	1,492,938	586,403	64.69	-	-1,492,938	-
Grants & Aids								
580811 Aid To Governmental Agencies	2,191,975	1,983,365	1,239,562	-952,413	-43.45	300,000	-939,562	-75.80
580821 Aid To Private Organizations	18,524,380	18,064,473	16,840,653	-1,683,727	-9.09	5,548,792	-11,291,861	-67.05
580830 Other Grants & Aids	1,418,177	1,393,177	834,000	-584,177	-41.19	834,000	-	-
580831 County Funded Grants	-	50,000	45,000	45,000	-	45,000	-	-
Total Grants & Aids	22,134,532	21,491,015	18,959,215	-3,175,317	-14.35	6,727,792	-12,231,423	-64.51
Transfers								
590963 Transfer-Sheriff	72,685	72,685	-	-72,685	-	-	-	-
Total Transfers	72,685	72,685	-	-72,685	-	-	-	-
Other Uses								
599998 Reserve-Contingencies	-	-12,674	-	-	-	-	-	-
Total Other Uses	-	-12,674	-	-	-	-	-	-
Total Expenditures	30,068,558	29,385,602	27,391,205	-2,677,353	-8.90	12,831,550	-14,559,655	-53.15



Community Services Department
Community Assistance Division
Substance and Drug Abuse Program

Program Message

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

The Byrne Drug Abuse Grant has been eliminated under this presentation and will be reflected under the County's Sheriff.



Community Services Department
Community Assistance Division
Substance and Drug Abuse Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Operating Expenditures	18,249	19,230	22,000	22,000	25,000	3,000	25,000
Grants & Aids	177,048	50,000	78,000	78,000	50,000	-28,000	50,000
Transfers	-	145,308	72,685	72,685	-	-72,685	-
Total Operating	195,297	214,538	172,685	172,685	75,000	-97,685	75,000
Total Expenditures	195,297	214,538	172,685	172,685	75,000	-97,685	75,000

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Byrne Drug Abuse Grant	111,183	145,308	63,837	63,837	-	-63,837	-
Alcohol/Drug Abuse Fund	84,114	69,230	108,848	108,848	75,000	-33,848	75,000
Total Funding	195,297	214,538	172,685	172,685	75,000	-97,685	75,000

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
No Requested FTE							



Community Services Department
Community Assistance Division
Substance and Drug Abuse Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Operating Expenditures								
530490 Other Charges/Obligations	22,000	22,000	25,000	3,000	13.64	25,000	-	-
Total Operating Expenditures	22,000	22,000	25,000	3,000	13.64	25,000	-	-
Grants & Aids								
580811 Aid To Governmental Agencies	28,000	28,000	-	-28,000	-	-	-	-
580821 Aid To Private Organizations	50,000	50,000	50,000	-	-	50,000	-	-
Total Grants & Aids	78,000	78,000	50,000	-28,000	-35.90	50,000	-	-
Transfers								
590963 Transfer-Sheriff	72,685	72,685	-	-72,685	-	-	-	-
Total Transfers	72,685	72,685	-	-72,685	-	-	-	-
Total Expenditures	172,685	172,685	75,000	-97,685	-56.57	75,000	-	-



Community Services Department
Community Assistance Division
Veteran's Services Program

Program Message

VETERANS SERVICES

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

OBJECTIVES:

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

HIGHLIGHTS:

- Decrease in Personal Services and Operating Expenditures due to the net effect of transferring 1.5 FTE to grant funded positions and the closure of the Casselberry satellite office.



Community Services Department
Community Assistance Division
Veteran's Services Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	172,563	209,736	245,550	271,384	215,264	-30,286	227,611
Operating Expenditures	9,105	16,358	13,820	13,820	9,654	-4,166	9,289
Internal Charges / Other	-	-	-	-	10,455	10,455	10,501
Total Operating	181,668	226,095	259,370	285,204	235,373	-23,997	247,401
Total Expenditures	181,668	226,095	259,370	285,204	235,373	-23,997	247,401

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	181,668	226,095	259,370	285,204	235,373	-23,997	247,401
Total Funding	181,668	226,095	259,370	285,204	235,373	-23,997	247,401

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	4.00	5.00	5.00	5.00	3.50	-1.50	3.50
Total Permanent FTE	4.00	5.00	5.00	5.00	3.50	-1.50	3.50
Total FTE	4.00	5.00	5.00	5.00	3.50	-1.50	3.50



Community Services Department
Community Assistance Division
Veteran's Services Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	187,474	209,469	158,875	-28,599	-15.25	166,820	7,945	5.00
510140 Overtime	1,000	1,000	-	-1,000	-	-	-	-
510210 Social Security Matching	14,343	16,026	12,761	-1,582	-11.03	13,402	641	5.02
510220 Retirement Contributions	18,467	20,623	16,432	-2,035	-11.02	18,831	2,399	14.60
510230 Health And Life Insurance	22,655	22,655	17,817	-4,838	-21.36	18,709	892	5.01
510240 Workers Compensation	1,611	1,611	1,435	-176	-10.92	1,508	73	5.09
510900 Salary Adjustment Increase	-	-	7,944	7,944	-	8,341	397	5.00
Total Personal Services	245,550	271,384	215,264	-30,286	-12.33	227,611	12,347	5.74
Operating Expenditures								
530340 Contracted Services	700	876	-	-700	-	-	-	-
530400 Travel And Per Diem	5,000	5,000	4,449	-551	-11.02	4,449	-	-
530420 Transportation	-	1,000	-	-	-	-	-	-
530450 Insurance - Not Used	540	540	-	-540	-	-	-	-
530460 Repairs And Maintenance	-	-	50	50	-	50	-	-
530480 Promotional Activities	800	800	-	-800	-	-	-	-
530510 Office Supplies	2,500	1,454	2,250	-250	-10.00	2,250	-	-
530520 Operating Supplies	2,000	2,000	1,525	-475	-23.75	1,525	-	-
530521 Operating Supplies - Equipment	1,200	1,070	-	-1,200	-	-	-	-
530540 Books, Dues Publications	1,080	1,080	1,380	300	27.78	1,015	-365	-26.45
Total Operating Expenditures	13,820	13,820	9,654	-4,166	-30.14	9,289	-365	-3.78
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	10,455	10,455	-	10,501	46	0.44
Total Internal Charges / Other	-	-	10,455	10,455	-	10,501	46	0.44
Total Expenditures	259,370	285,204	235,373	-23,997	-9.25	247,401	12,028	5.11



Community Services Department
Community Assistance Division
Low Income Assistance Program

Program Message

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

The increase in General Fund support is a result of mandated Medicaid costs under the Low Income Assistance Program.



Community Services Department
Community Assistance Division
Low Income Assistance Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	433,820	482,259	543,973	566,255	610,779	66,806	645,608
Operating Expenditures	2,424,482	3,428,005	3,071,083	3,055,726	3,328,598	257,515	3,461,699
Internal Charges / Other	-	-	-	-	13,661	13,661	14,228
Grants & Aids	1,626,107	1,300,307	1,418,177	1,443,177	879,000	-539,177	879,000
Total Operating	4,484,409	5,210,571	5,033,233	5,065,158	4,832,038	-201,195	5,000,535
Total Expenditures	4,484,409	5,210,571	5,033,233	5,065,158	4,832,038	-201,195	5,000,535

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	4,234,069	4,980,422	4,798,576	4,830,501	4,581,206	-217,370	4,749,703
Community Svc Block Grant	250,340	230,148	234,657	234,657	250,832	16,175	250,832
Total Funding	4,484,409	5,210,571	5,033,233	5,065,158	4,832,038	-201,195	5,000,535

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	8.00	8.00	10.00	10.00	9.25	-0.75	9.25
Permanent - Part-Time	-	0.75	0.00	0.00	-	0.00	-
Total Permanent FTE	8.00	8.75	10.00	10.00	9.25	-0.75	9.25
Total FTE	8.00	8.75	10.00	10.00	9.25	-0.75	9.25



Community Services Department
Community Assistance Division
Low Income Assistance Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	400,435	418,658	433,900	33,465	8.36	455,594	21,694	5.00
510130 Other Personal Services	9,000	9,000	-	-9,000	-	-	-	-
510150 Special Pay	2,417	2,417	1,596	-821	-33.97	1,596	-	-
510210 Social Security Matching	30,755	32,918	34,978	4,223	13.73	36,719	1,741	4.98
510220 Retirement Contributions	40,056	41,952	45,327	5,271	13.16	51,974	6,647	14.66
510230 Health And Life Insurance	57,854	57,854	69,349	11,495	19.87	72,815	3,466	5.00
510240 Workers Compensation	3,456	3,456	3,934	478	13.83	4,130	196	4.98
510900 Salary Adjustment Increase	-	-	21,695	21,695	-	22,780	1,085	5.00
Total Personal Services	543,973	566,255	610,779	66,806	12.28	645,608	34,829	5.70
Operating Expenditures								
530310 Professional Services	96,000	96,000	54,000	-42,000	-43.75	54,000	-	-
530340 Contracted Services	671,412	672,462	275,412	-396,000	-58.98	275,412	-	-
530400 Travel And Per Diem	3,000	1,900	1,778	-1,222	-40.73	1,778	-	-
530420 Transportation	200	1,054	250	50	25.00	250	-	-
530440 Rental And Leases	-	-	12,090	12,090	-	12,365	275	2.27
530450 Insurance - Not Used	1,192	1,192	-	-1,192	-	-	-	-
530460 Repairs And Maintenance	-	-	175	175	-	175	-	-
530470 Printing And Binding	-	-	500	500	-	500	-	-
530490 Other Charges/Obligations	2,290,894	2,273,708	2,975,641	684,747	29.89	3,109,017	133,376	4.48
530510 Office Supplies	2,500	2,475	2,150	-350	-14.00	2,150	-	-
530520 Operating Supplies	4,475	4,925	2,392	-2,083	-46.55	1,842	-550	-22.99
530521 Operating Supplies - Equipment	-	-	1,200	1,200	-	1,200	-	-
530540 Books, Dues Publications	1,410	2,010	3,010	1,600	113.48	3,010	-	-
Total Operating Expenditures	3,071,083	3,055,726	3,328,598	257,515	8.39	3,461,699	133,101	4.00
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	13,661	13,661	-	14,228	567	4.15
Total Internal Charges / Other	-	-	13,661	13,661	-	14,228	567	4.15
Grants & Aids								
580830 Other Grants & Aids	1,418,177	1,393,177	834,000	-584,177	-41.19	834,000	-	-
580831 County Funded Grants	-	50,000	45,000	45,000	-	45,000	-	-
Total Grants & Aids	1,418,177	1,443,177	879,000	-539,177	-38.02	879,000	-	-
Total Expenditures	5,033,233	5,065,158	4,832,038	-201,195	-4.00	5,000,535	168,497	3.49



Community Services Department
Community Assistance Division
Community Development Grants Program

Program Message

This program is inclusive of the Community Development Block Grant (CDBG), the Home Investment Partnership Program (HOME), the Emergency Shelter Grant (ESG), the Shelter Plus Care Program (SPC), the State Housing Initiatives Partnership Program (SHIP) and the Hurricane Housing Recovery Program (HHRP). These programs provide the opportunity for the county to partner with others in the community to expand the supply of decent, safe, and affordable housing, expanding economic opportunities for persons of low and moderate income, development of viable urban communities, expand homeless prevention activities, and improve access to affordable housing through down payment assistance.

Requested grant funding consists of new awards of \$7.5M and the balance carry forward funding.



Community Services Department
Community Assistance Division
Community Development Grants Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	681,849	703,417	1,419,625	1,638,233	1,421,461	1,836	911,778
Operating Expenditures	481,363	508,247	1,638,755	1,058,770	1,302,084	-336,671	795,890
Internal Charges / Other	-	-	-	-	2,096	2,096	2,154
Capital Outlay - Equipment	2,271	27,895	15,195	18,029	-	-15,195	-
Grants & Aids	9,304,189	5,873,978	20,638,355	19,969,838	18,030,215	-2,608,140	5,798,792
Other Uses	-	-	-	-12,674	-	-	-
Total Operating	10,469,672	7,113,538	23,711,930	22,672,196	20,755,856	-2,956,074	7,508,614
Capital Outlay - Improvements	2,610	35,826	891,340	1,190,359	1,492,938	601,598	-
Total Expenditures	10,472,282	7,149,363	24,603,270	23,862,555	22,248,794	-2,354,476	7,508,614

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Community Development Block Grant	3,253,493	1,505,282	6,624,597	6,150,858	5,143,253	-1,481,344	2,472,352
HOME Program Grant	928,434	985,023	3,897,678	3,891,092	3,679,745	-217,933	1,147,178
Emergency Shelter Grants	109,894	105,559	105,252	105,252	106,251	999	106,251
HHR - Hurricane Housing Recovery 7/05-6	-	218,778	2,096,892	2,013,144	596,347	-1,500,545	-
Community Services Federal Grants	-	3,080	734,040	730,960	618,994	-115,046	-
SHIP - Affordable Housing 01/02	434,709	-	-	-	-	-	-
SHIP - Affordable Housing 02/03	3,796,616	-	-	-	-	-	-
SHIP - Affordable Housing 03/04	1,949,135	1,444,544	-	-	-	-	-
SHIP - Affordable Housing 04/05	-	2,676,026	1,467,624	962,861	-	-1,467,624	-
SHIP - Affordable Housing 05/06	-	211,072	5,864,741	5,855,056	3,272,728	-2,592,013	-
SHIP - Affordable Housing 06/07	-	-	3,812,446	4,153,332	5,048,643	1,236,197	-
SHIP - Affordable Housing 07/08	-	-	-	-	3,782,833	3,782,833	-
SHIP - Affordable Housing 08/09	-	-	-	-	-	-	3,782,833
Total Funding	10,472,282	7,149,363	24,603,270	23,862,555	22,248,794	-2,354,476	7,508,614

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	16.00	12.00	12.00	12.00	13.25	1.25	13.25
Permanent - Part-Time	0.80	-	0.00	0.00	-	0.00	-
Total Permanent FTE	16.80	12.00	12.00	12.00	13.25	1.25	13.25
Temporaries	-	-	2.00	2.00	-	-2.00	-
Interns	-	0.50	1.00	1.00	3.00	2.00	-
Total Non-Permanent FTE	-	0.50	3.00	3.00	3.00	-	-
Total FTE	16.80	12.50	15.00	15.00	16.25	1.25	13.25



Community Services Department
Community Assistance Division
Community Development Grants Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	891,150	1,140,609	967,677	76,527	8.59	637,019	-330,658	-34.17
510130 Other Personal Services	168,593	105,388	58,500	-110,093	-65.30	-	-58,500	-
510140 Overtime	3,000	-	-	-3,000	-	-	-	-
510210 Social Security Matching	81,855	93,359	80,116	-1,739	-2.12	51,176	-28,940	-36.12
510220 Retirement Contributions	84,492	110,212	98,161	13,669	16.18	72,283	-25,878	-26.36
510230 Health And Life Insurance	140,246	181,109	176,042	35,796	25.52	113,696	-62,346	-35.42
510240 Workers Compensation	50,289	7,556	7,704	-42,585	-84.68	5,753	-1,951	-25.32
510900 Salary Adjustment Increase	-	-	33,261	33,261	-	31,851	-1,410	-4.24
Total Personal Services	1,419,625	1,638,233	1,421,461	1,836	0.13	911,778	-509,683	-35.86
Operating Expenditures								
530310 Professional Services	27,443	66,476	56,466	29,023	105.76	17,191	-39,275	-69.56
530340 Contracted Services	687,126	495,570	734,494	47,368	6.89	455,239	-279,255	-38.02
530400 Travel And Per Diem	18,981	10,958	15,900	-3,081	-16.23	10,500	-5,400	-33.96
530410 Communications	500	-	-	-500	-	-	-	-
530420 Transportation	2,960	782	694	-2,266	-76.55	300	-394	-56.77
530440 Rental And Leases	282,844	172,300	129,717	-153,127	-54.14	69,153	-60,564	-46.69
530450 Insurance - Not Used	1,500	1,500	-	-1,500	-	-	-	-
530460 Repairs And Maintenance	27,461	1,500	1,732	-25,729	-93.69	732	-1,000	-57.74
530470 Printing And Binding	18,600	8,500	8,610	-9,990	-53.71	3,935	-4,675	-54.30
530480 Promotional Activities	20,842	1,000	-	-20,842	-	-	-	-
530490 Other Charges/Obligations	442,220	249,996	315,996	-126,224	-28.54	217,525	-98,471	-31.16
530499 Other Chgs/Ob-Contingency	-	-	-	-	-	557	557	-
530510 Office Supplies	19,068	9,792	11,736	-7,332	-38.45	7,786	-3,950	-33.66
530520 Operating Supplies	48,617	18,171	9,902	-38,715	-79.63	6,261	-3,641	-36.77
530521 Operating Supplies - Equipment	24,925	12,988	7,788	-17,137	-68.75	-	-7,788	-
530540 Books, Dues Publications	15,668	9,237	9,049	-6,619	-42.25	6,711	-2,338	-25.84
Total Operating Expenditures	1,638,755	1,058,770	1,302,084	-336,671	-20.54	795,890	-506,194	-38.88
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	2,096	2,096	-	2,154	58	2.77
Total Internal Charges / Other	-	-	2,096	2,096	-	2,154	58	2.77
Capital Outlay								
560642 Equipment >\$4999	15,195	18,029	-	-15,195	-	-	-	-
560650 Construction In Progress	891,340	1,190,359	1,492,938	601,598	67.49	-	-1,492,938	-
Total Capital Outlay	906,535	1,208,388	1,492,938	586,403	64.69	-	-1,492,938	-
Grants & Aids								
580811 Aid To Governmental Agencies	2,163,975	1,955,365	1,239,562	-924,413	-42.72	300,000	-939,562	-75.80
580821 Aid To Private Organizations	18,474,380	18,014,473	16,790,653	-1,683,727	-9.11	5,498,792	-11,291,861	-67.25
Total Grants & Aids	20,638,355	19,969,838	18,030,215	-2,608,140	-12.64	5,798,792	-12,231,423	-67.84
Other Uses								
599998 Reserve-Contingencies	-	-12,674	-	-	-	-	-	-
Total Other Uses	-	-12,674	-	-	-	-	-	-
Total Expenditures	24,603,270	23,862,555	22,248,794	-2,354,476	-9.57	7,508,614	-14,740,180	-66.25



Community Services Department
County Probation Division

Divisional Message

PROBATION

Provide supervision and case management for Adult Misdemeanor Probation, Pretrial Diversion, Community Service and Pretrial Release cases. Through our ongoing partnership with the Sheriff's Office and the utilization of GPS/GIS Electronic Monitoring Technology has provided a viable cost effective and safe alternative to incarceration.

OBJECTIVES:

- Provide quality, cost-effective community supervision services and programs that protect the public and the rights of victims, foster crime prevention, divert offenders from the criminal justice system and utilize public and private resources to pro-actively correct and modify criminal behavior and its causes.
- Monitor and enforce court orders including restitution to victims.
- Immobilize all court-ordered vehicles used by DUI defendants.

	Actual Expenditures	Collections Returned	% Return
FY 03/04	\$1,135,795	\$1,024,048	90%
FY 04/05	\$1,240,012	\$1,110,215	89%
FY 05/06	\$1,261,093	\$1,134,482	90%
FY 06/07	\$1,090,870	\$581,203 to date	

In the last three years, the Probation Division has returned collections to General Revenue averaging 90% of actual expenditures. Probation has proven to be a cost effective alternative to incarceration, which currently costs \$62 per inmate per day to operate.



Community Services Department County Probation Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	1,200,216	1,213,102	1,355,943	1,614,627	1,763,311	407,368	1,863,138
Operating Expenditures	39,796	47,991	49,163	49,163	50,618	1,455	50,332
Internal Charges / Other	-	-	-	-	43,770	43,770	46,983
Capital Outlay - Equipment	-	-	-	-	12,500	12,500	13,250
Total Operating	1,240,012	1,261,093	1,405,106	1,663,790	1,870,199	465,093	1,973,703
Total Expenditures	1,240,012	1,261,093	1,405,106	1,663,790	1,870,199	465,093	1,973,703

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	1,240,012	1,261,093	1,405,106	1,663,790	1,870,199	465,093	1,973,703
Total Funding	1,240,012	1,261,093	1,405,106	1,663,790	1,870,199	465,093	1,973,703

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
County Probation Division	1,240,012	1,261,093	1,405,106	1,663,790	1,870,199	465,093	1,973,703
Total Expenditures	1,240,012	1,261,093	1,405,106	1,663,790	1,870,199	465,093	1,973,703

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	25.00	26.00	26.00	26.00	26.00	0.00	26.00
Permanent - Part-Time	-	1.00	1.00	1.00	1.00	0.00	1.00
Total Permanent FTE	25.00	27.00	27.00	27.00	27.00	-	27.00
Total FTE	25.00	27.00	27.00	27.00	27.00	-	27.00



Community Services Department County Probation Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	966,387	1,186,637	1,212,267	245,880	25.44	1,272,882	60,615	5.00
510140 Overtime	5,000	5,000	5,000	-	-	5,000	-	-
510150 Special Pay	3,192	3,192	1,596	-1,596	-50.00	1,596	-	-
510210 Social Security Matching	74,436	91,285	97,878	23,442	31.49	102,750	4,872	4.98
510220 Retirement Contributions	95,716	117,301	125,909	30,193	31.54	144,219	18,310	14.54
510230 Health And Life Insurance	156,757	156,757	188,433	31,676	20.21	197,860	9,427	5.00
510240 Workers Compensation	54,455	54,455	71,613	17,158	31.51	75,185	3,572	4.99
510900 Salary Adjustment Increase	-	-	60,615	60,615	-	63,646	3,031	5.00
Total Personal Services	1,355,943	1,614,627	1,763,311	407,368	30.04	1,863,138	99,827	5.66
Operating Expenditures								
530400 Travel And Per Diem	7,500	7,500	8,272	772	10.29	8,272	-	-
530420 Transportation	200	200	200	-	-	220	20	10.00
530450 Insurance - Not Used	5,217	5,217	-	-5,217	-	-	-	-
530470 Printing And Binding	2,000	2,000	1,000	-1,000	-50.00	1,000	-	-
530490 Other Charges/Obligations	12,311	12,311	16,679	4,368	35.48	16,854	175	1.05
530510 Office Supplies	4,000	4,000	5,805	1,805	45.13	6,037	232	4.00
530520 Operating Supplies	14,625	14,625	16,777	2,152	14.71	15,914	-863	-5.14
530540 Books, Dues Publications	3,310	3,310	1,885	-1,425	-43.05	2,035	150	7.96
Total Operating Expenditures	49,163	49,163	50,618	1,455	2.96	50,332	-286	-0.57
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	43,770	43,770	-	46,983	3,213	7.34
Total Internal Charges / Other	-	-	43,770	43,770	-	46,983	3,213	7.34
Capital Outlay								
560642 Equipment >\$4999	-	-	12,500	12,500	-	13,250	750	6.00
Total Capital Outlay	-	-	12,500	12,500	-	13,250	750	6.00
Total Expenditures	1,405,106	1,663,790	1,870,199	465,093	33.10	1,973,703	103,504	5.53



Community Services Department
Extension Service Division

Divisional Message

Extension is a partnership between state, federal, and county governments to provide scientific knowledge and expertise to the public. The University of Florida administers the Florida Cooperative Extension Service. The Seminole County Board of County Commissioners is in partnership with UF/IFAS for the Extension Office in our county. We bring Extension faculty members, scientists, educators, administrative staff and volunteers working together to provide solutions for your life.

OBJECTIVES:

Our focus is in the areas of youth development, land stewardship and health and wellness. We utilize the resources of the University of Florida/IFAS through consultation with the researchers and faculty to partner with Seminole County. We train a cadre of volunteers who exhibit leadership skills to extend additional resources to the public.



Community Services Department Extension Service Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	295,577	317,139	407,521	407,521	467,778	60,257	494,279
Operating Expenditures	59,273	69,698	54,334	54,334	37,750	-16,584	38,270
Internal Charges / Other	-	-	-	-	19,386	19,386	20,094
Capital Outlay - Equipment	-	-	19,000	19,000	-	-19,000	-
Total Operating	354,851	386,837	480,855	480,855	524,914	44,059	552,643
Total Expenditures	354,851	386,837	480,855	480,855	524,914	44,059	552,643

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	340,353	366,380	480,855	480,855	524,914	44,059	552,643
4-H Counsel Coop Extension	14,497	20,457	-	-	-	-	-
Total Funding	354,851	386,837	480,855	480,855	524,914	44,059	552,643

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Extension Service	354,851	386,837	480,855	480,855	524,914	44,059	552,643
Total Expenditures	354,851	386,837	480,855	480,855	524,914	44,059	552,643

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	9.00	9.00	10.00	10.00	10.00	0.00	10.00
Total Permanent FTE	9.00	9.00	10.00	10.00	10.00	-	10.00
Total FTE	9.00	9.00	10.00	10.00	10.00	-	10.00



Community Services Department Extension Service Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	287,182	287,182	336,937	49,755	17.33	353,783	16,846	5.00
510150 Special Pay	900	900	900	-	-	900	-	-
510210 Social Security Matching	22,039	22,039	27,134	5,095	23.12	28,489	1,355	4.99
510220 Retirement Contributions	27,808	27,808	31,950	4,142	14.89	36,702	4,752	14.87
510230 Health And Life Insurance	47,546	47,546	52,113	4,567	9.61	54,722	2,609	5.01
510240 Workers Compensation	22,046	22,046	1,898	-20,148	-91.39	1,992	94	4.95
510900 Salary Adjustment Increase	-	-	16,846	16,846	-	17,691	845	5.02
Total Personal Services	407,521	407,521	467,778	60,257	14.79	494,279	26,501	5.67
Operating Expenditures								
530340 Contracted Services	11,000	-	-	-11,000	-	-	-	-
530400 Travel And Per Diem	5,540	5,540	4,200	-1,340	-24.19	4,200	-	-
530410 Communications	-	-	1,200	1,200	-	1,200	-	-
530420 Transportation	2,575	2,575	2,500	-75	-2.91	3,000	500	20.00
530450 Insurance - Not Used	2,869	2,869	-	-2,869	-	-	-	-
530460 Repairs And Maintenance	1,050	1,050	550	-500	-47.62	550	-	-
530470 Printing And Binding	5,000	5,000	1,500	-3,500	-70.00	1,500	-	-
530490 Other Charges/Obligations	1,000	1,000	500	-500	-50.00	1,000	500	100.00
530510 Office Supplies	2,580	2,580	7,600	5,020	194.57	7,600	-	-
530520 Operating Supplies	17,175	28,175	13,750	-3,425	-19.94	12,950	-800	-5.82
530540 Books, Dues Publications	5,545	5,545	5,950	405	7.30	6,270	320	5.38
Total Operating Expenditures	54,334	54,334	37,750	-16,584	-30.52	38,270	520	1.38
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	19,386	19,386	-	20,094	708	3.65
Total Internal Charges / Other	-	-	19,386	19,386	-	20,094	708	3.65
Capital Outlay								
560642 Equipment >\$4999	19,000	19,000	-	-19,000	-	-	-	-
Total Capital Outlay	19,000	19,000	-	-19,000	-	-	-	-
Total Expenditures	480,855	480,855	524,914	44,059	9.16	552,643	27,729	5.28



Community Services Department
Juvenile Programs Division

Divisional Message

Divisional Purpose.

Juvenile Services:

To improve the quality of life and promote a safer community by providing appropriate services to youth offenders.

OBJECTIVES:

- Reduce caseload in formal juvenile court.
- Diagnose and assist youths with chemical dependency.
- Improve outcomes of program success and reduced recidivism.
- Involve the community in the juvenile justice system.

HIGHLIGHTS:

- The increase in Personal Services cost in the Teen Court Program is the result of the transfer of 0.40 FTE from the PAY Program.



**Community Services Department
Juvenile Programs Division**

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	417,859	434,588	482,883	551,616	586,631	103,748	619,613
Operating Expenditures	95,319	62,814	2,786,848	2,786,848	3,073,474	286,626	3,176,904
Internal Charges / Other	-	-	-	-	17,045	17,045	17,261
Total Operating	513,179	497,401	3,269,731	3,338,464	3,677,150	407,419	3,813,778
Total Expenditures	513,179	497,401	3,269,731	3,338,464	3,677,150	407,419	3,813,778

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	513,179	497,401	3,144,731	3,213,464	3,509,716	364,985	3,639,811
Teen Court Fund	-	-	125,000	125,000	167,434	42,434	173,967
Total Funding	513,179	497,401	3,269,731	3,338,464	3,677,150	407,419	3,813,778

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Prosecution Alternatives For Youth (PAY)	513,179	497,401	444,731	513,464	509,716	64,985	534,811
DJJ Pre-detention Services	-	-	2,700,000	2,700,000	3,000,000	300,000	3,105,000
Teen Court	-	-	125,000	125,000	167,434	42,434	173,967
Total Expenditures	513,179	497,401	3,269,731	3,338,464	3,677,150	407,419	3,813,778

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	8.00	8.00	9.00	9.00	9.00	0.00	9.00
Permanent - Part-Time	0.50	0.75	0.00	0.00	-	0.00	-
Total Permanent FTE	8.50	8.75	9.00	9.00	9.00	-	9.00
Total FTE	8.50	8.75	9.00	9.00	9.00	-	9.00



Community Services Department Juvenile Programs Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	347,436	404,957	401,205	53,769	15.48	421,266	20,061	5.00
510140 Overtime	3,500	4,500	4,500	1,000	28.57	4,500	-	-
510150 Special Pay	3,192	3,192	1,596	-1,596	-50.00	1,596	-	-
510210 Social Security Matching	26,892	31,369	32,543	5,651	21.01	34,153	1,610	4.95
510220 Retirement Contributions	34,564	40,299	41,839	7,275	21.05	47,906	6,067	14.50
510230 Health And Life Insurance	42,798	42,798	55,613	12,815	29.94	58,393	2,780	5.00
510240 Workers Compensation	24,501	24,501	29,275	4,774	19.48	30,735	1,460	4.99
510900 Salary Adjustment Increase	-	-	20,060	20,060	-	21,064	1,004	5.00
Total Personal Services	482,883	551,616	586,631	103,748	21.49	619,613	32,982	5.62
Operating Expenditures								
530340 Contracted Services	68,000	68,000	61,159	-6,841	-10.06	59,120	-2,039	-3.33
530400 Travel And Per Diem	4,000	3,250	2,200	-1,800	-45.00	2,200	-	-
530410 Communications	1,200	1,200	-	-1,200	-	-	-	-
530450 Insurance - Not Used	2,463	2,463	-	-2,463	-	-	-	-
530490 Other Charges/Obligations	2,700,000	2,700,000	3,000,000	300,000	11.11	3,105,000	105,000	3.50
530510 Office Supplies	4,700	4,700	4,700	-	-	4,865	165	3.51
530520 Operating Supplies	3,445	4,195	3,445	-	-	3,636	191	5.54
530540 Books, Dues Publications	3,040	3,040	1,970	-1,070	-35.20	2,083	113	5.74
Total Operating Expenditures	2,786,848	2,786,848	3,073,474	286,626	10.28	3,176,904	103,430	3.37
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	17,045	17,045	-	17,261	216	1.27
Total Internal Charges / Other	-	-	17,045	17,045	-	17,261	216	1.27
Total Expenditures	3,269,731	3,338,464	3,677,150	407,419	12.46	3,813,778	136,628	3.72



Community Services Department
Juvenile Programs Division
Prosecution Alternatives For Youth (PAY) Program

Program Message

First offense misdemeanor cases are handled by the Community Arbitration Program (CAP) In CAP, a hearing is conducted by a PAY volunteer Hearing Officer/Arbitrator. This hearing is attended by the juvenile, his/her parents/guardian, the victim, law enforcement officials and witnesses. If guilt is admitted or determined, sanctions are assigned which address the offense and the needs of the juvenile. Sanctions are then monitored by PAY Officers. When the assigned sanctions are completed, the State Attorney is notified and charges are dropped. If sanctions are not completed, the case is returned to the State Attorney for prosecution.

In cases involving repeat misdemeanor offences, in some felony cases, and cases involving children in need of services (counseling, drug assessment, etc.) can be referred to Juvenile Alternative Services Program (JASP) if the juvenile accepts responsibility for the charged offense (guilty or no contest). A hearing is conducted by a PAY Hearing Officer and sanctions are issued. The juvenile is given a specific amount of time to complete all sanctions. His/her progress is monitored by the PAY staff. When all sanctions are completed, the State Attorney is notified and the charges are dropped. If the juvenile does not complete the sanctions(s) as assigned, the case is returned to the State Attorney for prosecution.



Community Services Department

Juvenile Programs Division

Prosecution Alternatives For Youth (PAY) Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	417,859	434,588	372,383	441,116	436,556	64,173	461,078
Operating Expenditures	95,319	62,814	72,348	72,348	56,115	-16,233	56,472
Internal Charges / Other	-	-	-	-	17,045	17,045	17,261
Total Operating	513,179	497,401	444,731	513,464	509,716	64,985	534,811
Total Expenditures	513,179	497,401	444,731	513,464	509,716	64,985	534,811

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	513,179	497,401	444,731	513,464	509,716	64,985	534,811
Total Funding	513,179	497,401	444,731	513,464	509,716	64,985	534,811

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	8.00	8.00	6.85	6.85	6.45	-0.40	6.45
Permanent - Part-Time	0.50	0.75	0.00	0.00	-	0.00	-
Total Permanent FTE	8.50	8.75	6.85	6.85	6.45	-0.40	6.45
Total FTE	8.50	8.75	6.85	6.85	6.45	-0.40	6.45



Community Services Department Juvenile Programs Division

Prosecution Alternatives For Youth (PAY) Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	258,856	317,377	297,965	39,109	15.11	312,864	14,899	5.00
510140 Overtime	3,500	3,500	3,500	-	-	3,500	-	-
510150 Special Pay	2,953	2,953	1,197	-1,756	-59.46	1,197	-	-
510210 Social Security Matching	21,606	26,083	24,220	2,614	12.10	25,414	1,194	4.93
510220 Retirement Contributions	27,758	33,493	31,122	3,364	12.12	35,628	4,506	14.48
510230 Health And Life Insurance	37,073	37,073	40,571	3,498	9.44	42,597	2,026	4.99
510240 Workers Compensation	20,637	20,637	23,083	2,446	11.85	24,234	1,151	4.99
510900 Salary Adjustment Increase	-	-	14,898	14,898	-	15,644	746	5.01
Total Personal Services	372,383	441,116	436,556	64,173	17.23	461,078	24,522	5.62
Operating Expenditures								
530340 Contracted Services	58,000	58,000	48,000	-10,000	-17.24	48,000	-	-
530400 Travel And Per Diem	3,000	2,250	1,200	-1,800	-60.00	1,200	-	-
530410 Communications	1,200	1,200	-	-1,200	-	-	-	-
530450 Insurance - Not Used	1,963	1,963	-	-1,963	-	-	-	-
530510 Office Supplies	3,700	3,700	3,700	-	-	3,830	130	3.51
530520 Operating Supplies	2,445	3,195	2,445	-	-	2,601	156	6.38
530540 Books, Dues Publications	2,040	2,040	770	-1,270	-62.25	841	71	9.22
Total Operating Expenditures	72,348	72,348	56,115	-16,233	-22.44	56,472	357	0.64
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	17,045	17,045	-	17,261	216	1.27
Total Internal Charges / Other	-	-	17,045	17,045	-	17,261	216	1.27
Total Expenditures	444,731	513,464	509,716	64,985	14.61	534,811	25,095	4.92



Community Services Department
Juvenile Programs Division
DJJ Pre-detention Services Program

Program Message

This program involves the payment by the County of juvenile pre-detention services as mandated by statute.



Community Services Department

Juvenile Programs Division

DJJ Pre-detention Services Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Operating Expenditures	-	-	2,700,000	2,700,000	3,000,000	300,000	3,105,000
Total Operating	-	-	2,700,000	2,700,000	3,000,000	300,000	3,105,000
Total Expenditures	-	-	2,700,000	2,700,000	3,000,000	300,000	3,105,000

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	2,700,000	2,700,000	3,000,000	300,000	3,105,000
Total Funding	-	-	2,700,000	2,700,000	3,000,000	300,000	3,105,000

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
No Requested FTE							



Community Services Department

Juvenile Programs Division

DJJ Pre-detention Services Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Operating Expenditures								
530490 Other Charges/Obligations	2,700,000	2,700,000	3,000,000	300,000	11.11	3,105,000	105,000	3.50
Total Operating Expenditures	2,700,000	2,700,000	3,000,000	300,000	11.11	3,105,000	105,000	3.50
Total Expenditures	2,700,000	2,700,000	3,000,000	300,000	11.11	3,105,000	105,000	3.50



Community Services Department
Juvenile Programs Division
Teen Court Program

Program Message

This program is for juveniles who accept responsibility for the charge (guilty or no contest) in a first time misdemeanor case and become the defendants in a prosecutor, defense attorney, judge and jury setting. All participants in the courtroom, with the exception of the judge, are teens. After hearing testimony and attorney arguments, the jury assigns sanctions. As one of the mandatory sanctions, every defendant must return to serve on at least one Teen Court jury. Once all other sanctions are met, the juvenile (defendant) can become a member of the Teen Court. Teen Court members are students from area schools who have volunteered to serve in this judicial setting. Any student can serve on Teen Court. The requirements to serve are age, no pending charges or sanctions, and interest. Prior to actual participation, the participants receive extensive training in Courtroom Procedures, Juvenile Justice Procedures and Sanction Philosophy.



Community Services Department

Juvenile Programs Division

Teen Court Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	-	110,500	110,500	150,075	39,575	158,535
Operating Expenditures	-	-	14,500	14,500	17,359	2,859	15,432
Total Operating	-	-	125,000	125,000	167,434	42,434	173,967
Total Expenditures	-	-	125,000	125,000	167,434	42,434	173,967

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Teen Court Fund	-	-	125,000	125,000	167,434	42,434	173,967
Total Funding	-	-	125,000	125,000	167,434	42,434	173,967

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	2.15	2.15	2.55	0.40	2.55
Total Permanent FTE	-	-	2.15	2.15	2.55	0.40	2.55
Total FTE	-	-	2.15	2.15	2.55	0.40	2.55



Community Services Department

Juvenile Programs Division

Teen Court Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	88,580	87,580	103,240	14,660	16.55	108,402	5,162	5.00
510140 Overtime	-	1,000	1,000	1,000	-	1,000	-	-
510150 Special Pay	239	239	399	160	66.95	399	-	-
510210 Social Security Matching	5,286	5,286	8,323	3,037	57.45	8,739	416	5.00
510220 Retirement Contributions	6,806	6,806	10,717	3,911	57.46	12,278	1,561	14.57
510230 Health And Life Insurance	5,725	5,725	15,042	9,317	162.74	15,796	754	5.01
510240 Workers Compensation	3,864	3,864	6,192	2,328	60.25	6,501	309	4.99
510900 Salary Adjustment Increase	-	-	5,162	5,162	-	5,420	258	5.00
Total Personal Services	110,500	110,500	150,075	39,575	35.81	158,535	8,460	5.64
Operating Expenditures								
530340 Contracted Services	10,000	10,000	13,159	3,159	31.59	11,120	-2,039	-15.50
530400 Travel And Per Diem	1,000	1,000	1,000	-	-	1,000	-	-
530450 Insurance - Not Used	500	500	-	-500	-	-	-	-
530510 Office Supplies	1,000	1,000	1,000	-	-	1,035	35	3.50
530520 Operating Supplies	1,000	1,000	1,000	-	-	1,035	35	3.50
530540 Books, Dues Publications	1,000	1,000	1,200	200	20.00	1,242	42	3.50
Total Operating Expenditures	14,500	14,500	17,359	2,859	19.72	15,432	-1,927	-11.10
Total Expenditures	125,000	125,000	167,434	42,434	33.95	173,967	6,533	3.90



Court Support Department

Judicial Division

Judicial - Adult Drug Court (Closed 9/30/07) Division

Guardian Ad Litem Division

Legal Aid Division

Law Library Division



Court Support Department

Departmental Message

Court Administration's mission is to provide leadership, teamwork, professional management and innovative thinking in an effective and impartial manner. The Court is the primary institution that protects our democracy by upholding the law, ensuring individual rights and liberties, enforcing public order and providing for a peaceful resolution of disputes. The courts uphold the law by ensuring due process and the Courts are open to every person to ensure individual rights and liberties by providing a forum and process by which every person may protect their basic federal and state constitutional rights.

Florida Trial Courts impact every aspect of our society, including: juvenile and adult crime; drug and alcohol addiction; child, spousal, and elder abuse; divorce, paternity, adoption, child custody and support; Guardianship and probate; civil disputes; and traffic and administrative matters.

Court Support consists of the following Divisions:

CIRCUIT COURT
GUARDIAN AD LITEM
LEGAL AID
LAW LIBRARY

HIGHLIGHT

- Personal Services decreased 5 FTEs as a result of the BOCC reducing County funding in Court Support.



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Court Support Department

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	469,194	487,701	540,551	577,623	381,105	-159,446	402,892
Operating Expenditures	649,859	631,908	653,676	673,465	517,345	-136,331	524,791
Other Uses	-	-	-	-5,122	-	-	-
Total Operating	1,119,053	1,119,609	1,194,227	1,245,966	898,450	-295,777	927,683
Total Expenditures	1,119,053	1,119,609	1,194,227	1,245,966	898,450	-295,777	927,683

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	970,534	1,019,092	1,167,461	1,212,533	898,450	-269,011	927,683
Adult Drug Court	148,519	100,517	26,766	33,433	-	-26,766	-
Total Funding	1,119,053	1,119,609	1,194,227	1,245,966	898,450	-295,777	927,683

Expenditures by Division	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Judicial	452,982	455,771	512,760	557,832	336,997	-175,763	355,897
Judicial - Adult Drug Court (Closed 9/30/07)	148,519	151,484	142,766	149,433	-	-142,766	-
Guardian Ad Litem	65,476	66,922	84,844	84,844	102,851	18,007	108,367
Legal Aid	307,076	311,682	316,357	316,357	321,102	4,745	325,919
Law Library	145,000	133,749	137,500	137,500	137,500	-	137,500
Total Expenditures	1,119,053	1,119,609	1,194,227	1,245,966	898,450	-295,777	927,683

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	24.00	11.00	11.00	11.00	6.00	-5.00	6.00
Total Permanent FTE	24.00	11.00	11.00	11.00	6.00	-5.00	6.00
Total FTE	24.00	11.00	11.00	11.00	6.00	-5.00	6.00



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Court Support Department

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	394,518	426,893	265,782	-128,736	-32.63	279,071	13,289	5.00
510210 Social Security Matching	30,179	32,615	21,348	-8,831	-29.26	22,416	1,068	5.00
510220 Retirement Contributions	39,289	42,550	27,951	-11,338	-28.86	32,094	4,143	14.82
510230 Health And Life Insurance	73,171	72,171	50,333	-22,838	-31.21	52,839	2,506	4.98
510240 Workers Compensation	3,394	3,394	2,402	-992	-29.23	2,519	117	4.87
510900 Salary Adjustment Increase	-	-	13,289	13,289	-	13,953	664	5.00
Total Personal Services	540,551	577,623	381,105	-159,446	-29.50	402,892	21,787	5.72
Operating Expenditures								
530310 Professional Services	93,446	99,735	7,000	-86,446	-92.51	7,350	350	5.00
530340 Contracted Services	460,537	472,837	465,602	5,065	1.10	470,769	5,167	1.11
530400 Travel And Per Diem	4,080	5,280	2,180	-1,900	-46.57	2,279	99	4.54
530420 Transportation	559	559	825	266	47.58	866	41	4.97
530440 Rental And Leases	5,879	5,879	2,835	-3,044	-51.78	2,977	142	5.01
530450 Insurance - Not Used	20,307	20,307	-	-20,307	-	-	-	-
530460 Repairs And Maintenance	1,133	1,133	1,190	57	5.03	1,250	60	5.04
530470 Printing And Binding	2,280	2,280	1,755	-525	-23.03	1,834	79	4.50
530480 Promotional Activities	11,000	11,000	10,500	-500	-4.55	11,025	525	5.00
530490 Other Charges/Obligations	2,500	2,500	4,250	1,750	70.00	4,425	175	4.12
530510 Office Supplies	9,518	9,518	2,459	-7,059	-74.16	2,524	65	2.64
530520 Operating Supplies	24,519	24,519	4,129	-20,390	-83.16	4,266	137	3.32
530540 Books, Dues Publications	17,918	17,918	14,620	-3,298	-18.41	15,226	606	4.15
Total Operating Expenditures	653,676	673,465	517,345	-136,331	-20.86	524,791	7,446	1.44
Other Uses								
599998 Reserve-Contingencies	-	-5,122	-	-	-	-	-	-
Total Other Uses	-	-5,122	-	-	-	-	-	-
Total Expenditures	1,194,227	1,245,966	898,450	-295,777	-24.77	927,683	29,233	3.25



Court Support Department Judicial Division

Divisional Message

CIRCUIT COURT

• As of July 1, 2004, pursuant to Senate Bill 2962 (Implementation of Revision 7 to Article V) a \$65 additional court cost was approved to be imposed on criminal traffic cases where the defendant was found guilty or pleaded guilty or nolo contendere. The Board adopted this fee by ordinance on June 8, 2004. The restricted revenue supports the Courts through an even 25% distribution for the following programs:

1. Innovative Court Programs - Court Administration and Guardian Ad Litem
2. Legal Aid Program
3. Law Library - Personnel and legal materials for the public
4. Juvenile Programs - Prosecution Alternative Youth Program

Any unexpended funds remaining at the end of the year can be expended in category #1.

• Nearly 2.8 million new cases are filed each year in Florida's Trial Court and with the substantial population growth in Seminole County, the 18th Judicial Circuit caseload is growing each year.

• The Eighteenth Judicial Circuit consists of Seminole and Brevard Counties. Sixteen judges with support staff of forty-eight employees serve in Seminole County. Court Administration manages all administrative and case management duties.

• Since the implementation of Revision 7 to the Florida Constitution, Seminole County has continued to work closely with the judicial system. The Board of County Commissioners, through the 2004/05 budget process, agreed to continue funding four critical positions in the Courts and five statutorily mandated positions (four in BITS and one in Circuit Court, a Juvenile Alternative Sanctions Coordinator). Seminole will continue to fund facilities, security issues, existing criminal justice information systems, and communications as specified by the legislature as local requirements (F.S. 29.008).



**Court Support Department
Judicial Division**

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	416,577	423,313	454,455	499,527	325,429	-129,026	344,059
Operating Expenditures	36,405	32,458	58,305	58,305	11,568	-46,737	11,838
Total Operating	452,982	455,771	512,760	557,832	336,997	-175,763	355,897
Total Expenditures	452,982	455,771	512,760	557,832	336,997	-175,763	355,897

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	452,982	455,771	512,760	557,832	336,997	-175,763	355,897
Total Funding	452,982	455,771	512,760	557,832	336,997	-175,763	355,897

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Judicial	452,982	455,771	512,760	557,832	336,997	-175,763	355,897
Total Expenditures	452,982	455,771	512,760	557,832	336,997	-175,763	355,897

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	22.00	9.00	9.00	9.00	5.00	-4.00	5.00
Total Permanent FTE	22.00	9.00	9.00	9.00	5.00	-4.00	5.00
Total FTE	22.00	9.00	9.00	9.00	5.00	-4.00	5.00



**Court Support Department
Judicial Division**

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	330,046	368,421	228,155	-101,891	-30.87	239,563	11,408	5.00
510210 Social Security Matching	25,248	28,184	18,326	-6,922	-27.42	19,242	916	5.00
510220 Retirement Contributions	32,938	36,699	24,059	-8,879	-26.96	27,635	3,576	14.86
510230 Health And Life Insurance	63,384	63,384	41,419	-21,965	-34.65	43,479	2,060	4.97
510240 Workers Compensation	2,839	2,839	2,062	-777	-27.37	2,162	100	4.85
510900 Salary Adjustment Increase	-	-	11,408	11,408	-	11,978	570	5.00
Total Personal Services	454,455	499,527	325,429	-129,026	-28.39	344,059	18,630	5.72
Operating Expenditures								
530400 Travel And Per Diem	1,550	1,550	1,100	-450	-29.03	1,145	45	4.09
530420 Transportation	250	250	500	250	100.00	525	25	5.00
530450 Insurance - Not Used	19,773	19,773	-	-19,773	-	-	-	-
530470 Printing And Binding	1,250	1,250	675	-575	-46.00	700	25	3.70
530480 Promotional Activities	1,000	1,000	-	-1,000	-	-	-	-
530490 Other Charges/Obligations	2,500	2,500	4,250	1,750	70.00	4,425	175	4.12
530510 Office Supplies	6,782	6,782	1,159	-5,623	-82.91	1,159	-	-
530520 Operating Supplies	20,000	20,000	1,389	-18,611	-93.06	1,389	-	-
530540 Books, Dues Publications	5,200	5,200	2,495	-2,705	-52.02	2,495	-	-
Total Operating Expenditures	58,305	58,305	11,568	-46,737	-80.16	11,838	270	2.33
Total Expenditures	512,760	557,832	336,997	-175,763	-34.28	355,897	18,900	5.61



Court Support Department
Judicial - Adult Drug Court (Closed 9/30/07) Division

Divisional Message

The Adult Drug Court Program is in its fourth year and has proved to be a very successful and beneficial operating program for Seminole County and the County's citizens. The purpose of the Adult Drug Court program is to reduce and eliminate future criminal conduct and resolving non-violent felony criminal cases in which offenders are classified as chronic substance abusers. The four-phase, non-adversarial approach by the Drug Court provides intensive judicial supervision and treatment to break the addictive cycle returning offenders back into the community as productive citizens within a twelve to eighteen month period. The program pays for itself if it keeps 12 people per year out of jail.

The Drug Court program applied to the U.S. Department of Justice, Bureau of Justice Assistance, for funding under the Drug Court Discretionary Grant program which is an enhancement grant. If successful, the pending enhancement grant of up to \$200,000 would be awarded prior to FY07/08 and would require the county to fund 25% of the program with either cash or in-kind services.

If awarded, the Adult Drug Court would use the enhancement grant to fund the Drug Test Abuse Program, where a urinalysis tests can be performed immediately at the Grove Counseling Center or County Courthouse.

HIGHLIGHTS:

The Adult Drug Court budget is included on an unfunded Budget Issue.



Court Support Department
Judicial - Adult Drug Court (Closed 9/30/07) Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	18,555	39,767	46,735	46,735	-	-46,735	-
Operating Expenditures	129,965	111,717	96,031	107,820	-	-96,031	-
Other Uses	-	-	-	-5,122	-	-	-
Total Operating	148,519	151,484	142,766	149,433	-	-142,766	-
Total Expenditures	148,519	151,484	142,766	149,433	-	-142,766	-

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	50,967	116,000	116,000	-	-116,000	-
Adult Drug Court	148,519	100,517	26,766	33,433	-	-26,766	-
Total Funding	148,519	151,484	142,766	149,433	-	-142,766	-

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Judicial - Adult Drug Court (Closed 9/30/07)	148,519	151,484	142,766	149,433	-	-142,766	-
Total Expenditures	148,519	151,484	142,766	149,433	-	-142,766	-

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	1.00	1.00	1.00	1.00	-	-1.00	-
Total Permanent FTE	1.00	1.00	1.00	1.00	-	-1.00	-
Total FTE	1.00	1.00	1.00	1.00	-	-1.00	-



Court Support Department

Judicial - Adult Drug Court (Closed 9/30/07) Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	35,337	35,337	-	-35,337	-	-	-	-
510210 Social Security Matching	2,703	2,703	-	-2,703	-	-	-	-
510220 Retirement Contributions	3,481	3,481	-	-3,481	-	-	-	-
510230 Health And Life Insurance	4,910	4,910	-	-4,910	-	-	-	-
510240 Workers Compensation	304	304	-	-304	-	-	-	-
Total Personal Services	46,735	46,735	-	-46,735	-	-	-	-
Operating Expenditures								
530310 Professional Services	86,766	97,355	-	-86,766	-	-	-	-
530400 Travel And Per Diem	1,500	2,700	-	-1,500	-	-	-	-
530440 Rental And Leases	3,179	3,179	-	-3,179	-	-	-	-
530510 Office Supplies	1,500	1,500	-	-1,500	-	-	-	-
530520 Operating Supplies	1,913	1,913	-	-1,913	-	-	-	-
530540 Books, Dues Publications	1,173	1,173	-	-1,173	-	-	-	-
Total Operating Expenditures	96,031	107,820	-	-96,031	-	-	-	-
Other Uses								
599998 Reserve-Contingencies	-	-5,122	-	-	-	-	-	-
Total Other Uses	-	-5,122	-	-	-	-	-	-
Total Expenditures	142,766	149,433	-	-142,766	-	-	-	-



Court Support Department Guardian Ad Litem Division

Divisional Message

- The Seminole County Guardian Ad Litem Program began in 1980 as part of a pilot project to test the effectiveness of lay citizens as advocates for abused and neglected children. This program was created to implement sections 39.822, 914.17(1), and 61.401 of the Florida Statutes.
- The Legislature has found that the Guardian Ad Litem Program has been an indispensable intermediary between the child and the court and the child and the Department of Children and Families (DCF) for the past 20 years.
- The mission of this division is to advocate for the best interest of children who are alleged to be abused, neglected or abandoned and who are involved in court proceedings. The program utilizes full-time professional staff to screen, recruit, train, and supervise volunteers to represent the best interest of children to the court.
- Guardian Ad Litem, through the Article V process, has become a separate division of the Judicial branch and includes one County Employee.



Court Support Department Guardian Ad Litem Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	34,062	24,621	39,361	31,361	55,676	16,315	58,833
Operating Expenditures	31,414	42,301	45,483	53,483	47,175	1,692	49,534
Total Operating	65,476	66,922	84,844	84,844	102,851	18,007	108,367
Total Expenditures	65,476	66,922	84,844	84,844	102,851	18,007	108,367

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	65,476	66,922	84,844	84,844	102,851	18,007	108,367
Total Funding	65,476	66,922	84,844	84,844	102,851	18,007	108,367

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Guardian Ad Litem	65,476	66,922	84,844	84,844	102,851	18,007	108,367
Total Expenditures	65,476	66,922	84,844	84,844	102,851	18,007	108,367

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Total Permanent FTE	1.00	1.00	1.00	1.00	1.00	-	1.00
Total FTE	1.00	1.00	1.00	1.00	1.00	-	1.00



Court Support Department
Guardian Ad Litem Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	29,135	23,135	37,627	8,492	29.15	39,508	1,881	5.00
510210 Social Security Matching	2,228	1,728	3,022	794	35.64	3,174	152	5.03
510220 Retirement Contributions	2,870	2,370	3,892	1,022	35.61	4,459	567	14.57
510230 Health And Life Insurance	4,877	3,877	8,914	4,037	82.78	9,360	446	5.00
510240 Workers Compensation	251	251	340	89	35.46	357	17	5.00
510900 Salary Adjustment Increase	-	-	1,881	1,881	-	1,975	94	5.00
Total Personal Services	39,361	31,361	55,676	16,315	41.45	58,833	3,157	5.67
Operating Expenditures								
530310 Professional Services	6,680	2,380	7,000	320	4.79	7,350	350	5.00
530340 Contracted Services	6,680	18,980	7,000	320	4.79	7,350	350	5.00
530400 Travel And Per Diem	1,030	1,030	1,080	50	4.85	1,134	54	5.00
530420 Transportation	309	309	325	16	5.18	341	16	4.92
530440 Rental And Leases	2,700	2,700	2,835	135	5.00	2,977	142	5.01
530450 Insurance - Not Used	534	534	-	-534	-	-	-	-
530460 Repairs And Maintenance	1,133	1,133	1,190	57	5.03	1,250	60	5.04
530470 Printing And Binding	1,030	1,030	1,080	50	4.85	1,134	54	5.00
530480 Promotional Activities	10,000	10,000	10,500	500	5.00	11,025	525	5.00
530510 Office Supplies	1,236	1,236	1,300	64	5.18	1,365	65	5.00
530520 Operating Supplies	2,606	2,606	2,740	134	5.14	2,877	137	5.00
530540 Books, Dues Publications	11,545	11,545	12,125	580	5.02	12,731	606	5.00
Total Operating Expenditures	45,483	53,483	47,175	1,692	3.72	49,534	2,359	5.00
Total Expenditures	84,844	84,844	102,851	18,007	21.22	108,367	5,516	5.36



Court Support Department Legal Aid Division

Divisional Message

- Seminole County Legal Aid strives to provide free legal services to very low income families in Seminole County. It also provides them with access to the legal system to empower them to become self-sufficient, improve their quality of life and protect abused spouses, children and vulnerable senior citizens.
- Legal Aid has been providing services to the indigent community since 1975.
- Services are provided with the assistance of staff attorneys, a support staff and a panel of volunteer attorneys and laypersons.
- As of July 2004, per Article V, Legal Aid became a local requirement and is funded through the General Fund as mandated in Florida Statute 29.008. Under Article V the budget for Legal Aid is based on a 1.5% increase over the prior fiscal years budget and is supported by 25% of the \$65 additional court cost revenue receipts.



**Court Support Department
Legal Aid Division**

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Operating Expenditures	307,076	311,682	316,357	316,357	321,102	4,745	325,919
Total Operating	307,076	311,682	316,357	316,357	321,102	4,745	325,919
Total Expenditures	307,076	311,682	316,357	316,357	321,102	4,745	325,919
Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	307,076	311,682	316,357	316,357	321,102	4,745	325,919
Total Funding	307,076	311,682	316,357	316,357	321,102	4,745	325,919
Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Legal Aid	307,076	311,682	316,357	316,357	321,102	4,745	325,919
Total Expenditures	307,076	311,682	316,357	316,357	321,102	4,745	325,919
Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
No Requested FTE							



Court Support Department

Legal Aid Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Operating Expenditures								
530340 Contracted Services	316,357	316,357	321,102	4,745	1.50	325,919	4,817	1.50
Total Operating Expenditures	316,357	316,357	321,102	4,745	1.50	325,919	4,817	1.50
Total Expenditures	316,357	316,357	321,102	4,745	1.50	325,919	4,817	1.50



Court Support Department
Law Library Division

Divisional Message

- The Law Library provides legal reference materials and referral services for the judiciary, lawyers, courthouse personnel and to meet the legal needs of the community.
- The Law Library was established by the laws of Florida Chapter 59-1963 and through Revision 7 of Article V, and is supported by 25% of the \$65 additional court cost revenue receipts.



Court Support Department
Law Library Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Operating Expenditures	145,000	133,749	137,500	137,500	137,500	-	137,500
Total Operating	145,000	133,749	137,500	137,500	137,500	-	137,500
Total Expenditures	145,000	133,749	137,500	137,500	137,500	-	137,500

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	145,000	133,749	137,500	137,500	137,500	-	137,500
Total Funding	145,000	133,749	137,500	137,500	137,500	-	137,500

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Law Library	145,000	133,749	137,500	137,500	137,500	-	137,500
Total Expenditures	145,000	133,749	137,500	137,500	137,500	-	137,500

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
No Requested FTE							



Court Support Department
Law Library Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Operating Expenditures								
530340 Contracted Services	137,500	137,500	137,500	-	-	137,500	-	-
Total Operating Expenditures	137,500	137,500	137,500	-	-	137,500	-	-
Total Expenditures	137,500	137,500	137,500	-	-	137,500	-	-





Economic Development Department

Tourism Division

Administration Division

**17-92 Community Redevelopment Agency Program
Business Development Program**



Economic Development Department

Departmental Message

To improve and sustain the overall quality of life for the residents of Seminole County through local efforts to diversify the County's economy, encourage redevelopment and to market and promote Seminole County to potential visitors as a unique tourism destination.

STRATEGY:

To foster the attraction of high wage jobs/industry and the expansion of the non-residential portion of the tax base by targeting specific areas of the County for development/redevelopment and to successfully promote Seminole County as a tourist destination.

OBJECTIVES:

- Continue to create a great place to live, build a strong business environment, and communicate the Seminole County opportunity
- Maintain partnerships with the Metro Orlando Economic Development Commission, Seminole Community College, Central Florida Sports Commission, the Cities, Seminole County Regional Chamber of Commerce, and Workforce Central Florida
- Provide support to small business development activities
- Increase international development opportunities
- Support workforce development
- Continue to attract, retain and assist targeted business sectors within the County
- Enhance the competitiveness and desirability of the US 17-92 corridor for the business community and general public
- Identify and implement strategic and timely public investments within and adjacent to the US 17-92 corridor
- Provide staff support to the US 17-92 Redevelopment Planning Agency and the US 17-92 Community Redevelopment Agency
- Successfully promote Seminole County primarily to the drive market, and secondarily to the domestic United States.
- The department also serves as a clearinghouse for demographic data, local and state business support programs and promotes Seminole County as a business and tourist destination.

ACCOMPLISHMENTS:

- In FY 2005/06 thirteen companies expanded or located their operations in the county adding 1,060 new or retained jobs with an average annual wage of \$42,640
- These companies invested an impressive \$84,212.203 in new construction and equipment
- Over 532,000 square feet of vacant space in the Seminole County commercial marketplace was absorbed
- Since 1995; the Economic Development Jobs Growth Incentive (JGI) program has yielded new capital investments of \$55 per every \$1 of county funding and has created 11,638 jobs
- The tourist development tax collected from overnight visitors in fiscal year 2005/06 was \$2.6 million.
- Approximately 19,000 Seminole County residents are currently employed in the tourism industry.
- Taxable property values within the US 17-92 CRA increased to over \$400M in year 2005, equating to an increase of 13.7% from the previous year



Economic Development Department

HIGHLIGHTS:

As a result of the County Manager's Reorganization Plan, the Economic Development Department and the Tourism Development Department were combined to capitalize upon the natural synergies that occur when they work together. Therefore, the Tourism Department has become a division within the Economic Development Department. Although the two departments were combined, the reorganization has not affected historical comparisons relative to revenues and expenditures.



Economic Development Department

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	540,361	584,043	673,076	685,395	792,697	119,621	838,407
Operating Expenditures	1,412,155	2,058,991	2,105,123	2,147,123	2,043,127	-61,996	2,023,783
Internal Charges / Other	-	-	-	-	165,863	165,863	171,760
Capital Outlay - Equipment	994	-	-	-	-	-	-
Debt Service	197,022	196,379	201,500	201,500	200,515	-985	199,080
Grants & Aids	762,772	773,280	1,971,870	2,268,266	1,952,484	-19,386	990,450
Total Operating	2,913,303	3,612,693	4,951,569	5,302,284	5,154,686	203,117	4,223,480
Capital Outlay - Improvements	-	-	1,750,000	2,409,132	-	-1,750,000	-
Total Expenditures	2,913,303	3,612,693	6,701,569	7,711,416	5,154,686	-1,546,883	4,223,480

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	205,745	205,745	315,501	-	-205,745	-
Tourist Development Fund	1,588,424	1,788,165	2,305,749	2,305,749	2,559,687	253,938	2,609,583
Economic Development	926,090	1,119,292	2,054,549	2,066,565	1,794,615	-259,934	1,518,034
17/92 Redevelopment Fund	398,789	499,491	2,135,526	3,023,601	800,384	-1,335,142	95,863
Total Funding	2,913,303	3,612,693	6,701,569	7,711,416	5,154,686	-1,546,883	4,223,480

Expenditures by Division	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Tourism	1,588,424	1,993,910	2,511,494	2,621,250	2,559,687	48,193	2,609,583
Administration	1,324,879	1,618,783	4,190,075	5,090,166	2,594,999	-1,595,076	1,613,897
Total Expenditures	2,913,303	3,612,693	6,701,569	7,711,416	5,154,686	-1,546,883	4,223,480

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	10.00	10.00	10.00	10.00	10.00	0.00	10.00
Permanent - Part-Time	0.30	0.30	0.50	0.50	0.50	0.00	0.50
Total Permanent FTE	10.30	10.30	10.50	10.50	10.50	-	10.50
Total FTE	10.30	10.30	10.50	10.50	10.50	-	10.50



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Economic Development Department

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	506,645	517,133	569,862	63,217	12.48	598,356	28,494	5.00
510140 Overtime	1,200	1,200	1,200	-	-	1,200	-	-
510150 Special Pay	7,512	7,512	3,756	-3,756	-50.00	3,756	-	-
510210 Social Security Matching	39,424	40,227	45,520	6,096	15.46	47,500	1,980	4.35
510220 Retirement Contributions	56,523	57,551	65,616	9,093	16.09	75,533	9,917	15.11
510230 Health And Life Insurance	57,350	57,350	73,071	15,721	27.41	76,711	3,640	4.98
510240 Workers Compensation	4,422	4,422	5,178	756	17.10	5,435	257	4.96
510900 Salary Adjustment Increase	-	-	28,494	28,494	-	29,916	1,422	4.99
Total Personal Services	673,076	685,395	792,697	119,621	17.77	838,407	45,710	5.77
Operating Expenditures								
530310 Professional Services	600,166	639,666	591,930	-8,236	-1.37	552,680	-39,250	-6.63
530340 Contracted Services	421,277	421,277	16,570	-404,707	-96.07	16,570	-	-
530400 Travel And Per Diem	61,335	61,335	71,720	10,385	16.93	74,660	2,940	4.10
530410 Communications	600	600	600	-	-	600	-	-
530420 Transportation	4,175	3,700	2,800	-1,375	-32.93	2,925	125	4.46
530430 Utilities	3,400	3,400	3,536	136	4.00	3,713	177	5.01
530440 Rental And Leases	96,892	96,892	112,392	15,500	16.00	114,822	2,430	2.16
530450 Insurance - Not Used	1,967	1,967	-	-1,967	-	-	-	-
530460 Repairs And Maintenance	200	200	200	-	-	200	-	-
530470 Printing And Binding	71,950	71,950	40,600	-31,350	-43.57	42,600	2,000	4.93
530480 Promotional Activities	685,000	685,000	1,059,817	374,817	54.72	1,070,200	10,383	0.98
530490 Other Charges/Obligations	55,840	56,315	44,250	-11,590	-20.76	44,350	100	0.23
530510 Office Supplies	4,000	4,000	4,000	-	-	4,100	100	2.50
530520 Operating Supplies	8,500	11,000	9,780	1,280	15.06	5,500	-4,280	-43.76
530521 Operating Supplies - Equipment	6,000	6,000	4,000	-2,000	-33.33	4,000	-	-
530540 Books, Dues Publications	83,821	83,821	80,932	-2,889	-3.45	86,863	5,931	7.33
Total Operating Expenditures	2,105,123	2,147,123	2,043,127	-61,996	-2.95	2,023,783	-19,344	-0.95
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	165,863	165,863	-	171,760	5,897	3.56
Total Internal Charges / Other	-	-	165,863	165,863	-	171,760	5,897	3.56
Capital Outlay								
560610 Land	1,000,000	1,000,000	-	-1,000,000	-	-	-	-
560670 Roads	750,000	1,409,132	-	-750,000	-	-	-	-
Total Capital Outlay	1,750,000	2,409,132	-	-1,750,000	-	-	-	-
Debt Service								
570710 Principal	155,000	155,000	165,000	10,000	6.45	170,000	5,000	3.03
570720 Interest	40,560	40,560	34,515	-6,045	-14.90	28,080	-6,435	-18.64
570730 Other Debt Service	5,940	5,940	1,000	-4,940	-83.16	1,000	-	-
Total Debt Service	201,500	201,500	200,515	-985	-0.49	199,080	-1,435	-0.72
Grants & Aids								
580811 Aid To Governmental Agencies	100,000	150,000	235,000	135,000	135.00	-	-235,000	-
580821 Aid To Private Organizations	1,871,870	2,118,266	1,717,484	-154,386	-8.25	990,450	-727,034	-42.33
Total Grants & Aids	1,971,870	2,268,266	1,952,484	-19,386	-0.98	990,450	-962,034	-49.27
Total Expenditures	6,701,569	7,711,416	5,154,686	-1,546,883	-23.08	4,223,480	-931,206	-18.07



Economic Development Department Tourism Division

Divisional Message

Seminole County's Tourism Division's mission is to market and promote the image and awareness of Seminole County to potential visitors as a unique tourism destination, attracting significant numbers of new and repeat visitors, and creating a positive economic impact on our community.

OBJECTIVES/ACCOMPLISHMENTS:

- Tourism Development continues to successfully promote the County primarily to the drive market, and secondarily to the domestic United States.
- The tourist development tax collected from overnight visitors in fiscal year 2005/06 was \$2.6 million. Business was generally soft in 2006, and occupancy decreased 14% over 2005. Average daily rate (ADR) increased 7.3% in 2006. Approximately 19,000 Seminole County residents are employed in the tourism industry.
- The County's hotels primarily cater to the corporate traveler during the week. Weekends and holiday periods are less active, although sporting events play a major role in increasing weekend and holiday travel. This department is significantly increasing its efforts in the corporate traveler and small-to-medium meetings market. This emphasis will include hosting meeting planners for familiarization tours.
- Tourism marketing efforts will also be highly targeted to the sports event organizer to increase tournaments and training during the weekends, as well as non-peak seasons.

Our success as a sports destination continues to expand. Our exceptional facilities at the Seminole County Sports Training Center at Sylvan Lake Park, Sanford Memorial Stadium, Merrill Park and the Seminole County Softball Complex are only a few of the sports facilities that have gained both national and international attention. Seminole County is currently seeking higher use of all the facilities in the County for tournaments and training.

- Through our partnerships with the Central Florida Sports Commission and other area sports organizations, and a larger push out of the Tourism Development Department, Seminole County is soliciting state, regional and national sports associations and governing bodies. Regional and Seminole County specific events will be promoted in sports such as baseball, field hockey, fishing, lacrosse, rugby, soccer, softball, swimming, and water polo.
- We will also continue to promote golf and tennis for team training, leisure weekend travel and golf vacations through special promotions.
- Another important promotional effort is inviting journalists to Seminole County. We will continue to bring journalists to the County for first-hand experiences with the natural and historic attractions their readers can experience in Seminole County.
- On the domestic leisure side, Tourism Development will strengthen the awareness of Seminole County's appeal worldwide by targeting the feeder cities for airlines arriving into the Orlando Sanford International Airport (OSIA).



Economic Development Department Tourism Division

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	284,427	305,927	368,018	368,018	458,764	90,746	485,097
Operating Expenditures	745,982	975,860	1,346,231	1,346,231	1,349,542	3,311	1,369,051
Internal Charges / Other	-	-	-	-	160,866	160,866	166,355
Capital Outlay - Equipment	994	-	-	-	-	-	-
Debt Service	197,022	196,379	201,500	201,500	200,515	-985	199,080
Grants & Aids	360,000	515,745	595,745	705,501	390,000	-205,745	390,000
Total Operating	1,588,424	1,993,910	2,511,494	2,621,250	2,559,687	48,193	2,609,583
Total Expenditures	1,588,424	1,993,910	2,511,494	2,621,250	2,559,687	48,193	2,609,583

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	-	205,745	205,745	315,501	-	-205,745	-
Tourist Development Fund	1,588,424	1,788,165	2,305,749	2,305,749	2,559,687	253,938	2,609,583
Total Funding	1,588,424	1,993,910	2,511,494	2,621,250	2,559,687	48,193	2,609,583

Expenditures by Division Program	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Tourism	1,588,424	1,993,910	2,511,494	2,621,250	2,559,687	48,193	2,609,583
Total Expenditures	1,588,424	1,993,910	2,511,494	2,621,250	2,559,687	48,193	2,609,583

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	6.00	6.00	6.00	6.00	6.00	0.00	6.00
Permanent - Part-Time	0.30	0.30	0.50	0.50	0.50	0.00	0.50
Total Permanent FTE	6.30	6.30	6.50	6.50	6.50	-	6.50
Total FTE	6.30	6.30	6.50	6.50	6.50	-	6.50



Economic Development Department Tourism Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	272,062	272,062	325,836	53,774	19.77	342,129	16,293	5.00
510140 Overtime	1,200	1,200	1,200	-	-	1,200	-	-
510150 Special Pay	3,756	3,756	-	-3,756	-	-	-	-
510210 Social Security Matching	21,191	21,191	25,632	4,441	20.96	26,632	1,000	3.90
510220 Retirement Contributions	30,198	30,198	37,064	6,866	22.74	42,661	5,597	15.10
510230 Health And Life Insurance	37,239	37,239	49,797	12,558	33.72	52,281	2,484	4.99
510240 Workers Compensation	2,372	2,372	2,942	570	24.03	3,089	147	5.00
510900 Salary Adjustment Increase	-	-	16,293	16,293	-	17,105	812	4.98
Total Personal Services	368,018	368,018	458,764	90,746	24.66	485,097	26,333	5.74
Operating Expenditures								
530310 Professional Services	15,000	12,500	15,000	-	-	15,750	750	5.00
530340 Contracted Services	415,277	415,277	16,570	-398,707	-96.01	16,570	-	-
530400 Travel And Per Diem	46,335	46,335	60,500	14,165	30.57	63,526	3,026	5.00
530420 Transportation	3,675	3,675	2,500	-1,175	-31.97	2,625	125	5.00
530430 Utilities	3,400	3,400	3,536	136	4.00	3,713	177	5.01
530440 Rental And Leases	60,000	60,000	78,000	18,000	30.00	80,430	2,430	3.12
530450 Insurance - Not Used	1,266	1,266	-	-1,266	-	-	-	-
530470 Printing And Binding	58,617	58,617	40,000	-18,617	-31.76	42,000	2,000	5.00
530480 Promotional Activities	610,000	610,000	1,009,817	399,817	65.54	1,020,200	10,383	1.03
530490 Other Charges/Obligations	54,840	54,840	42,750	-12,090	-22.05	42,850	100	0.23
530510 Office Supplies	2,000	2,000	2,000	-	-	2,100	100	5.00
530520 Operating Supplies	3,500	6,000	6,500	3,000	85.71	3,500	-3,000	-46.15
530521 Operating Supplies - Equipment	6,000	6,000	4,000	-2,000	-33.33	4,000	-	-
530540 Books, Dues Publications	66,321	66,321	68,369	2,048	3.09	71,787	3,418	5.00
Total Operating Expenditures	1,346,231	1,346,231	1,349,542	3,311	0.25	1,369,051	19,509	1.45
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	160,866	160,866	-	166,355	5,489	3.41
Total Internal Charges / Other	-	-	160,866	160,866	-	166,355	5,489	3.41
Debt Service								
570710 Principal	155,000	155,000	165,000	10,000	6.45	170,000	5,000	3.03
570720 Interest	40,560	40,560	34,515	-6,045	-14.90	28,080	-6,435	-18.64
570730 Other Debt Service	5,940	5,940	1,000	-4,940	-83.16	1,000	-	-
Total Debt Service	201,500	201,500	200,515	-985	-0.49	199,080	-1,435	-0.72
Grants & Aids								
580821 Aid To Private Organizations	595,745	705,501	390,000	-205,745	-34.54	390,000	-	-
Total Grants & Aids	595,745	705,501	390,000	-205,745	-34.54	390,000	-	-
Total Expenditures	2,511,494	2,621,250	2,559,687	48,193	1.92	2,609,583	49,896	1.95



Economic Development Department Administration Division

Divisional Message

Working through key partnerships with Seminole Community College, Metro Orlando Economic Development Commission and the Small Business Development Center to provide support to small business development activities, promote customized job training, increase international development opportunities; and continue to attract, retain and assist targeted business sectors within the County.

The division also serves as a clearinghouse for demographic data, local and state business support programs and promotes Seminole County as a business destination.

OBJECTIVES/ACCOMPLISHMENTS:

To implement infrastructure improvements and enhance public areas, encouraging business to locate or expand along the corridor and to foster the attraction of high wage jobs/industry through solicitation and recruitment of targeted industry/business.

- Thirteen companies expanded or located their operations in the county adding 1,060 new or retained jobs
- These companies invested an impressive \$84.2M in new construction and equipment.
- Over 532,000 square feet of vacant space in the Seminole County commercial marketplace was put to use.
- The Seminole Advisory Board Council, a program that fosters economic growth by matching companies with advisory boards currently has seven companies and forty volunteer advisers. The Council is hoping to double the number of Client Companies and Advisers by the fall.
- The Economic Development Jobs Growth Incentive (JGI) program has yielded new capital investments of \$55 per every \$1 of county funding and has created 11,638 jobs.
- Taxable property values within the US 17-92 CRA increased to over \$400M in year 2005, equating to an increase of 13.7% from the previous year.

HIGHLIGHTS:

- Capital Outlay - Improvements decreased \$1.8M due to a change in budget presentation. Historically, the 17-92 CRA budgeted for anticipated projects. This budget methodology overstated the actual operating cost of the agency and made it difficult to determine the total amount of funds available for new projects. The FY 2007/08 and FY 2008/09 budgets include only committed projects. The remaining fund balance is reflected in reserves; presenting a clearer picture of available funding for the new projects.



Economic Development Department Administration Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	255,935	278,116	305,058	317,377	333,933	28,875	353,310
Operating Expenditures	666,172	1,083,131	758,892	800,892	693,585	-65,307	654,732
Internal Charges / Other	-	-	-	-	4,997	4,997	5,405
Grants & Aids	402,772	257,535	1,376,125	1,562,765	1,562,484	186,359	600,450
Total Operating	1,324,879	1,618,783	2,440,075	2,681,034	2,594,999	154,924	1,613,897
Capital Outlay - Improvements	-	-	1,750,000	2,409,132	-	-1,750,000	-
Total Expenditures	1,324,879	1,618,783	4,190,075	5,090,166	2,594,999	-1,595,076	1,613,897

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Economic Development	926,090	1,119,292	2,054,549	2,066,565	1,794,615	-259,934	1,518,034
17/92 Redevelopment Fund	398,789	499,491	2,135,526	3,023,601	800,384	-1,335,142	95,863
Total Funding	1,324,879	1,618,783	4,190,075	5,090,166	2,594,999	-1,595,076	1,613,897

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
17-92 Community Redevelopment Agency	398,789	499,491	2,135,526	3,023,601	800,384	-1,335,142	95,863
Business Development	926,090	1,119,292	2,054,549	2,066,565	1,794,615	-259,934	1,518,034
Total Expenditures	1,324,879	1,618,783	4,190,075	5,090,166	2,594,999	-1,595,076	1,613,897

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	4.00	4.00	4.00	4.00	4.00	0.00	4.00
Total Permanent FTE	4.00	4.00	4.00	4.00	4.00	-	4.00
Total FTE	4.00	4.00	4.00	4.00	4.00	-	4.00



**Economic Development Department
 Administration Division**

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	234,583	245,071	244,026	9,443	4.03	256,227	12,201	5.00
510150 Special Pay	3,756	3,756	3,756	-	-	3,756	-	-
510210 Social Security Matching	18,233	19,036	19,888	1,655	9.08	20,868	980	4.93
510220 Retirement Contributions	26,325	27,353	28,552	2,227	8.46	32,872	4,320	15.13
510230 Health And Life Insurance	20,111	20,111	23,274	3,163	15.73	24,430	1,156	4.97
510240 Workers Compensation	2,050	2,050	2,236	186	9.07	2,346	110	4.92
510900 Salary Adjustment Increase	-	-	12,201	12,201	-	12,811	610	5.00
Total Personal Services	305,058	317,377	333,933	28,875	9.47	353,310	19,377	5.80
Operating Expenditures								
530310 Professional Services	585,166	627,166	576,930	-8,236	-1.41	536,930	-40,000	-6.93
530340 Contracted Services	6,000	6,000	-	-6,000	-	-	-	-
530400 Travel And Per Diem	15,000	15,000	11,220	-3,780	-25.20	11,134	-86	-0.77
530410 Communications	600	600	600	-	-	600	-	-
530420 Transportation	500	25	300	-200	-40.00	300	-	-
530440 Rental And Leases	36,892	36,892	34,392	-2,500	-6.78	34,392	-	-
530450 Insurance - Not Used	701	701	-	-701	-	-	-	-
530460 Repairs And Maintenance	200	200	200	-	-	200	-	-
530470 Printing And Binding	13,333	13,333	600	-12,733	-95.50	600	-	-
530480 Promotional Activities	75,000	75,000	50,000	-25,000	-33.33	50,000	-	-
530490 Other Charges/Obligations	1,000	1,475	1,500	500	50.00	1,500	-	-
530510 Office Supplies	2,000	2,000	2,000	-	-	2,000	-	-
530520 Operating Supplies	5,000	5,000	3,280	-1,720	-34.40	2,000	-1,280	-39.02
530540 Books, Dues Publications	17,500	17,500	12,563	-4,937	-28.21	15,076	2,513	20.00
Total Operating Expenditures	758,892	800,892	693,585	-65,307	-8.61	654,732	-38,853	-5.60
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	4,997	4,997	-	5,405	408	8.16
Total Internal Charges / Other	-	-	4,997	4,997	-	5,405	408	8.16
Capital Outlay								
560610 Land	1,000,000	1,000,000	-	-1,000,000	-	-	-	-
560670 Roads	750,000	1,409,132	-	-750,000	-	-	-	-
Total Capital Outlay	1,750,000	2,409,132	-	-1,750,000	-	-	-	-
Grants & Aids								
580811 Aid To Governmental Agencies	100,000	150,000	235,000	135,000	135.00	-	-235,000	-
580821 Aid To Private Organizations	1,276,125	1,412,765	1,327,484	51,359	4.02	600,450	-727,034	-54.77
Total Grants & Aids	1,376,125	1,562,765	1,562,484	186,359	13.54	600,450	-962,034	-61.57
Total Expenditures	4,190,075	5,090,166	2,594,999	-1,595,076	-38.07	1,613,897	-981,102	-37.81



Economic Development Department
Administration Division
17-92 Community Redevelopment Agency Program

Program Message

The US 17-92 Community Redevelopment Agency continues to pursue the full economic and functional potential of the US 17-92 corridor through strategic and timely public investment that enhance the competitiveness and desirability of the corridor for the business community and general public by seeking opportunities to improve the functional and aesthetic value of the corridor. Redevelopment continues with the authorization of a 10 year extension of the CRA and an update to the 17-92 CRA Corridor Redevelopment Plan. The Update contains a “Strategic Action Plan” to guide the future focus of the program and an implementation plan for the Fern Park Redevelopment Framework.



**Economic Development Department
Administration Division**

17-92 Community Redevelopment Agency Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	76,295	80,934	85,526	85,829	90,650	5,124	95,863
Operating Expenditures	41,222	380,572	-	42,000	40,000	40,000	-
Grants & Aids	281,272	37,985	300,000	486,640	669,734	369,734	-
Total Operating	398,789	499,491	385,526	614,469	800,384	414,858	95,863
Capital Outlay - Improvements	-	-	1,750,000	2,409,132	-	-1,750,000	-
Total Expenditures	398,789	499,491	2,135,526	3,023,601	800,384	-1,335,142	95,863

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
17/92 Redevelopment Fund	398,789	499,491	2,135,526	3,023,601	800,384	-1,335,142	95,863
Total Funding	398,789	499,491	2,135,526	3,023,601	800,384	-1,335,142	95,863

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Total Permanent FTE	1.00	1.00	1.00	1.00	1.00	-	1.00
Total FTE	1.00	1.00	1.00	1.00	1.00	-	1.00



**Economic Development Department
Administration Division**

17-92 Community Redevelopment Agency Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	67,966	68,224	68,224	258	0.38	71,635	3,411	5.00
510210 Social Security Matching	5,200	5,220	5,480	280	5.38	5,754	274	5.00
510220 Retirement Contributions	6,695	6,720	7,056	361	5.39	8,086	1,030	14.60
510230 Health And Life Insurance	5,080	5,080	5,863	783	15.41	6,159	296	5.05
510240 Workers Compensation	585	585	616	31	5.30	647	31	5.03
510900 Salary Adjustment Increase	-	-	3,411	3,411	-	3,582	171	5.01
Total Personal Services	85,526	85,829	90,650	5,124	5.99	95,863	5,213	5.75
Operating Expenditures								
530310 Professional Services	-	42,000	40,000	40,000	-	-	-40,000	-
Total Operating Expenditures	-	42,000	40,000	40,000	-	-	-40,000	-
Capital Outlay								
560610 Land	1,000,000	1,000,000	-	-1,000,000	-	-	-	-
560670 Roads	750,000	1,409,132	-	-750,000	-	-	-	-
Total Capital Outlay	1,750,000	2,409,132	-	-1,750,000	-	-	-	-
Grants & Aids								
580811 Aid To Governmental Agencies	100,000	150,000	235,000	135,000	135.00	-	-235,000	-
580821 Aid To Private Organizations	200,000	336,640	434,734	234,734	117.37	-	-434,734	-
Total Grants & Aids	300,000	486,640	669,734	369,734	123.24	-	-669,734	-
Total Expenditures	2,135,526	3,023,601	800,384	-1,335,142	-62.52	95,863	-704,521	-88.02



Economic Development Department
Administration Division
Business Development Program

Program Message

Business investment and high-value, high-wage job growth are essential ingredients necessary to achieve the County's goals of increasing prosperity for all residents. We engage in three primary goals to assist in the development of Seminole County: continue to create a great place to live, build a strong business environment and communicate the Seminole County opportunity to potential investors. These goals are accomplished through several key partnerships with the Metro Orlando Economic Development Commission, Seminole Community College, the seven municipalities and Chambers of Commerce.

The Jobs Growth Incentive (JGI) program aids in the ability to recruit and retain diverse employers in our county. JGI awards are given to expanding companies in target industries who create new jobs and create a substantial capital investment in our community. The funds can be used to offset legitimate business expenses. Staff reviews performance reports to ensure the company complies with the terms of the agreement.

Business retention efforts include individual executive site visits to identify potential expansion plans or issues that may deter development. These visits are also used to disseminate valuable workforce development and training information available to our business community.



Economic Development Department
Administration Division
Business Development Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	179,640	197,182	219,532	231,548	243,283	23,751	257,447
Operating Expenditures	624,950	702,560	758,892	758,892	653,585	-105,307	654,732
Internal Charges / Other	-	-	-	-	4,997	4,997	5,405
Grants & Aids	121,500	219,550	1,076,125	1,076,125	892,750	-183,375	600,450
Total Operating	926,090	1,119,292	2,054,549	2,066,565	1,794,615	-259,934	1,518,034
Total Expenditures	926,090	1,119,292	2,054,549	2,066,565	1,794,615	-259,934	1,518,034

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Economic Development	926,090	1,119,292	2,054,549	2,066,565	1,794,615	-259,934	1,518,034
Total Funding	926,090	1,119,292	2,054,549	2,066,565	1,794,615	-259,934	1,518,034

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	3.00	3.00	3.00	3.00	3.00	0.00	3.00
Total Permanent FTE	3.00	3.00	3.00	3.00	3.00	-	3.00
Total FTE	3.00	3.00	3.00	3.00	3.00	-	3.00



Economic Development Department
Administration Division
Business Development Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	166,617	176,847	175,802	9,185	5.51	184,592	8,790	5.00
510150 Special Pay	3,756	3,756	3,756	-	-	3,756	-	-
510210 Social Security Matching	13,033	13,816	14,408	1,375	10.55	15,114	706	4.90
510220 Retirement Contributions	19,630	20,633	21,496	1,866	9.51	24,786	3,290	15.31
510230 Health And Life Insurance	15,031	15,031	17,411	2,380	15.83	18,271	860	4.94
510240 Workers Compensation	1,465	1,465	1,620	155	10.58	1,699	79	4.88
510900 Salary Adjustment Increase	-	-	8,790	8,790	-	9,229	439	4.99
Total Personal Services	219,532	231,548	243,283	23,751	10.82	257,447	14,164	5.82
Operating Expenditures								
530310 Professional Services	585,166	585,166	536,930	-48,236	-8.24	536,930	-	-
530340 Contracted Services	6,000	6,000	-	-6,000	-	-	-	-
530400 Travel And Per Diem	15,000	15,000	11,220	-3,780	-25.20	11,134	-86	-0.77
530410 Communications	600	600	600	-	-	600	-	-
530420 Transportation	500	25	300	-200	-40.00	300	-	-
530440 Rental And Leases	36,892	36,892	34,392	-2,500	-6.78	34,392	-	-
530450 Insurance - Not Used	701	701	-	-701	-	-	-	-
530460 Repairs And Maintenance	200	200	200	-	-	200	-	-
530470 Printing And Binding	13,333	13,333	600	-12,733	-95.50	600	-	-
530480 Promotional Activities	75,000	75,000	50,000	-25,000	-33.33	50,000	-	-
530490 Other Charges/Obligations	1,000	1,475	1,500	500	50.00	1,500	-	-
530510 Office Supplies	2,000	2,000	2,000	-	-	2,000	-	-
530520 Operating Supplies	5,000	5,000	3,280	-1,720	-34.40	2,000	-1,280	-39.02
530540 Books, Dues Publications	17,500	17,500	12,563	-4,937	-28.21	15,076	2,513	20.00
Total Operating Expenditures	758,892	758,892	653,585	-105,307	-13.88	654,732	1,147	0.18
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	4,997	4,997	-	5,405	408	8.16
Total Internal Charges / Other	-	-	4,997	4,997	-	5,405	408	8.16
Grants & Aids								
580821 Aid To Private Organizations	1,076,125	1,076,125	892,750	-183,375	-17.04	600,450	-292,300	-32.74
Total Grants & Aids	1,076,125	1,076,125	892,750	-183,375	-17.04	600,450	-292,300	-32.74
Total Expenditures	2,054,549	2,066,565	1,794,615	-259,934	-12.65	1,518,034	-276,581	-15.41





Environmental Services Department





Environmental Services Department

Departmental Message

MISSION STATEMENT

Environmental Services Department will continue to provide quality, cost effective, highly reliable water and wastewater and solid waste management utility services, ensuring excellent responsiveness to the customers of our systems through timely and accurate customer service efforts.

To provide safe, reliable, high quality water and wastewater utility services that meet all regulatory standards and provide maximum customer service.

To develop and implement the Capital Improvements Program to accommodate growth and maintain a level of service to our Water, Sewer, and Solid Waste customers which exceeds their expectations.

To provide Seminole County's citizens and businesses with a high level of solid waste management services at a low operating cost and protect the County's environment through public outreach and education.

HIGHLIGHTS:

The Departments' 2008 and 2009 budgets are based on the following specific assumptions related to core business programs and activities:

Growth and Revenue Forecasting

- Growth moderating from prior year levels for the water and sewer funds. Prior year levels of 6% and greater should moderate to the 2.5% to 3% over the longer term. The 2007 fiscal year's growth in customer base will be between 2.25% and 2.75%.
- The revenue forecasts assume a 3.0% index adjustment is adopted each year.
- Initial phase of FWS Rate Equalization implementation effective January, and continue through a five-year period to a uniform rate level by 2012.
- Solid waste will continue to realize growth in disposal quantities and revenues in the 2.5% range; this remains consistent with historical trends (no disasters).
- Customer growth will continue, though consistent with smaller scale development trends and limited available property.

Operating and Capital Expenditures

- Costs associated with recurring operations, as being performed in FY 2007, comprise the 2008 year budgets. Only the effects of growth and inflation are included in the 2008 and 2009 budgets at this level.
- New program efforts, enhancements or mandated changes to existing programs, are identified through the Budget Issue process, and presented separately for discussion.
- Inflationary adjustments through the requested two fiscal years are 3% annually.
- Increasing stringency in the regulatory environment for water, sewer, reclaimed water, and solid waste will affect departmental programs.



Environmental Services Department

- The recently funded water and sewer bond projects will continue. Construction contract activity should peak by summer 2008, with completion of these projects sometime in late 2009 to 2010. The majority of the CIP budget will be a carry-forward item as we transition fiscal years.
- Long-term planning for the next planned phase of the water and sewer CIP and related debt will begin by the summer of 2008.
- Implementation of initial phases of reclaimed water at a residential level will create interim relief under our Consumptive Use Permits, as well as utilize this resource more efficiently.
- Landfill gas to energy begins long-term operation mitigating impacts of greenhouse gases in addition to providing a power resource.
- Citizen's disposal areas will be constructed in 2008 and begin operation in 2009. These will result in a safer environment for small quantity disposals by individuals.

Balanced Fund Budgets and Revenue Sufficiency

Water and Sewer Funds

- The water and sewer funds face significant challenges through the two year period. Water and sewer operating expenses requested to support recurring operations for FY 2008 are \$26,606,598. This is an increase of \$1.9m or 7.5% over 2007 levels.
- Forecasted 2008 debt service coverage for the water and sewer fund is 1.25 times; approximately the coverage estimate provided rating agencies during the October 2006 presentations. The covenant requirement of 1.10times.
- Water and sewer operating expenses requested for FY 2009 are \$27,952,497. This is an increase of \$1.3m over requested 2008 levels; a 5.0% increase.
- Debt service coverage for the water and sewer funds based on the 2009 requested budget is 1.18 times, excluding the effects of anticipated additional borrowings for the remaining phase of the capital improvements program. These 2009 coverage levels are not affected negatively with the inclusion of marginal debt and the forecasted rate supplements requested from the BCC September 12, 2006.
- 2008 and 2009 water and sewer budget issues include requested staffing enhancements of 2 and 3 full time positions, respectively. An additional position was transferred from Solid Waste.

Solid Waste Funds

- The solid waste funds continue performing well and presently do not face significant operating or regulatory challenges. Funding is adequate for all recurring and requested levels of activity.
- For debt service coverage purposes, 2008 solid waste operating expenses total \$12,617,634. An increase of \$.65m or 5.4% over 2007 levels.
- Debt service coverage in this fund is forecasted at 2.10 times. Coverage of 1.15 times is required.
- Solid waste operating expenses requested for FY 2009 are \$13,646,706. This is an increase of \$1.03 over requested 2008 levels; a 8.2% increase.
- Debt service coverage for the solid waste fund based on the 2009 requested budget is 2.32 times.
- Solid waste is requesting the addition of one (1) position in 2008 to support the Household Hazardous Waste Management program. One (1) position was transferred to PEI Division.



Environmental Services Department

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	8,650,519	9,698,808	11,068,718	11,393,198	12,531,545	1,462,827	13,379,185
Operating Expenditures	35,925,047	36,328,776	21,978,954	23,392,724	19,923,724	-2,055,230	20,972,170
Internal Charges / Other	-	-	-	-	6,543,360	6,543,360	6,784,898
Capital Outlay - Equipment	86,956	-	2,740,932	2,740,932	2,069,965	-670,967	1,932,850
Debt Service	3,683,703	3,319,667	8,100,178	14,371,866	15,868,319	7,768,141	21,427,778
Other Uses	-	-	-	7,751,285	-	-	-
Total Operating	48,346,225	49,347,252	43,888,782	59,650,005	56,936,913	13,048,131	64,496,881
Capital Outlay - Improvements	-	-	40,819,164	72,139,417	140,026,228	99,207,064	75,683,797
Total Expenditures	48,346,225	49,347,252	84,707,946	131,789,422	196,963,141	112,255,195	140,180,678

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Water And Sewer Operating Fund	34,460,158	39,536,155	38,987,034	45,583,932	54,052,379	15,065,345	47,491,791
Water Connection Fees	-	-	7,621,981	4,878,382	5,229,507	-2,392,474	-
Sewer Connection Fees	-	-	20,603,172	16,303,480	10,709,066	-9,894,106	-
Water and Sewer Bond Proceeds -	1,737	-	-	1,496,604	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	43,160,513	105,752,646	105,752,646	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	-	74,653,622
Solid Waste Fund	13,884,330	9,811,097	17,495,759	14,111,830	21,219,543	3,723,784	18,035,265
Landfill Management Escrow	-	-	-	6,254,681	-	-	-
Total Funding	48,346,225	49,347,252	84,707,946	131,789,422	196,963,141	112,255,195	140,180,678

Expenditures by Division	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Administration	1,600,436	1,867,341	2,237,678	2,356,486	2,629,204	391,526	2,746,545
Water and Sewer Division	28,690,592	33,890,970	28,568,806	28,775,208	22,699,768	-5,869,038	23,731,481
Planning, Engineering and Inspection	4,170,866	3,777,844	36,405,703	80,291,217	150,414,626	114,008,923	95,667,387
Solid Waste Management	13,884,330	9,811,097	17,495,759	20,366,511	21,219,543	3,723,784	18,035,265
Total Expenditures	48,346,225	49,347,252	84,707,946	131,789,422	196,963,141	112,255,195	140,180,678

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	165.00	187.00	194.00	194.00	197.00	3.00	200.00
Total Permanent FTE	165.00	187.00	194.00	194.00	197.00	3.00	200.00
Interns	-	-	0.00	0.00	1.00	1.00	1.00
Total Non-Permanent FTE	-	-	-	-	1.00	1.00	1.00
Total FTE	165.00	187.00	194.00	194.00	198.00	4.00	201.00



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Environmental Services Department

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	7,115,515	7,253,864	7,550,392	434,877	6.11	8,054,428	504,036	6.68
510130 Other Personal Services	-	-	26,000	26,000	-	27,300	1,300	5.00
510140 Overtime	695,700	835,700	901,750	206,050	29.62	917,768	16,018	1.78
510150 Special Pay	3,168	3,168	3,708	540	17.05	3,708	-	-
510210 Social Security Matching	588,562	608,786	652,289	63,727	10.83	691,954	39,665	6.08
510220 Retirement Contributions	750,108	776,015	830,055	79,947	10.66	958,328	128,273	15.45
510230 Health And Life Insurance	1,237,906	1,237,906	1,456,462	218,556	17.66	1,546,969	90,507	6.21
510240 Workers Compensation	677,759	677,759	734,555	56,796	8.38	777,138	42,583	5.80
510900 Salary Adjustment Increase	-	-	376,334	376,334	-	401,592	25,258	6.71
Total Personal Services	11,068,718	11,393,198	12,531,545	1,462,827	13.22	13,379,185	847,640	6.76
Operating Expenditures								
530310 Professional Services	1,962,497	3,518,412	1,915,941	-46,556	-2.37	1,974,039	58,098	3.03
530320 Accounting And Auditing	40,000	40,000	40,000	-	-	40,000	-	-
530340 Contracted Services	6,805,131	7,170,131	8,695,781	1,890,650	27.78	8,901,400	205,619	2.36
530400 Travel And Per Diem	55,161	54,161	70,753	15,592	28.27	71,902	1,149	1.62
530420 Transportation	165,801	165,801	38,470	-127,331	-76.80	39,469	999	2.60
530430 Utilities	2,241,385	2,241,385	1,987,944	-253,441	-11.31	2,175,611	187,667	9.44
530440 Rental And Leases	1,039,134	1,029,989	979,852	-59,282	-5.70	1,329,226	349,374	35.66
530450 Insurance - Not Used	210,167	210,167	-	-210,167	-	-	-	-
530460 Repairs And Maintenance	3,084,536	3,084,086	2,470,300	-614,236	-19.91	2,582,654	112,354	4.55
530470 Printing And Binding	74,410	74,410	87,750	13,340	17.93	88,926	1,176	1.34
530480 Promotional Activities	20,000	12,064	-	-20,000	-	-	-	-
530490 Other Charges/Obligations	594,810	594,810	718,150	123,340	20.74	784,221	66,071	9.20
530491 Oth Chgs/Ob - Internal-Not Used	2,998,150	2,998,150	-	-2,998,150	-	-	-	-
530510 Office Supplies	36,953	36,953	40,550	3,597	9.73	45,366	4,816	11.88
530520 Operating Supplies	2,539,188	2,038,570	1,697,475	-841,713	-33.15	1,761,097	63,622	3.75
530521 Operating Supplies - Equipment	13,800	27,804	126,359	112,559	815.64	84,870	-41,489	-32.83
530525 Operating Supplies - Chemicals	-	-	927,969	927,969	-	955,808	27,839	3.00
530530 Road Materials & Supplies	-	-	32,000	32,000	-	32,000	-	-
530540 Books, Dues Publications	97,581	95,581	93,930	-3,651	-3.74	105,081	11,151	11.87
530560 Gas/Oil/Lube	250	250	500	250	100.00	500	-	-
Total Operating Expenditures	21,978,954	23,392,724	19,923,724	-2,055,230	-9.35	20,972,170	1,048,446	5.26
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	6,333,193	6,333,193	-	6,522,189	188,996	2.98
540201 Insurance	-	-	210,167	210,167	-	262,709	52,542	25.00
Total Internal Charges / Other	-	-	6,543,360	6,543,360	-	6,784,898	241,538	3.69
Capital Outlay								
560630 Improvements Other Than Bldg	-	9,145	-	-	-	-	-	-
560642 Equipment >\$4999	2,740,932	2,740,932	2,069,965	-670,967	-24.48	1,932,850	-137,115	-6.62
560650 Construction In Progress	40,819,164	72,130,272	140,026,228	99,207,064	243.04	75,683,797	-64,342,431	-45.95
Total Capital Outlay	43,560,096	74,880,349	142,096,193	98,536,097	226.21	77,616,647	-64,479,546	-45.38
Debt Service								
570710 Principal	3,925,000	3,925,000	4,240,000	315,000	8.03	5,655,000	1,415,000	33.37
570720 Interest	4,168,178	10,439,866	11,622,319	7,454,141	178.83	15,043,953	3,421,634	29.44
570730 Other Debt Service	7,000	7,000	6,000	-1,000	-14.29	6,000	-	-
570750 Bond Issuance Costs	-	-	-	-	-	722,825	722,825	-
Total Debt Service	8,100,178	14,371,866	15,868,319	7,768,141	95.90	21,427,778	5,559,459	35.03
Other Uses								
599998 Reserve-Contingencies	-	7,751,285	-	-	-	-	-	-
Total Other Uses	-	7,751,285	-	-	-	-	-	-
Total Expenditures	84,707,946	131,789,422	196,963,141	112,255,195	132.52	140,180,678	-56,782,463	-28.83



**Environmental Services Department
Administration Division**

Divisional Message

This division is responsible for all management oversight of the organization, as well as implementation of all the programs related to environmental control, solid waste management, capital facility planning/construction, and water and sewer utilities operations. We effectively and efficiently administer these items through the County's formal business processes through all request Board of County Commissioner items. The sole requested Budget Issue in this division is a \$26,000 contingency related to accounting support. In the event of a temporary need associated with supporting the expanded CIP, this budgeted resource would be available to even demand on staff.

Utility Billing Program

The Utility Billing Team is responsible for all meter reading and customer service interface. The utility bills approximately 40,000 water and sewer customers, representing over 57,000 equivalent residential connections (ERCs) for water and 46,000 for sewer. Historical customer growth in the 6% range is moderating. Growth in FY 07 will be in the 2% range, and forecasted to be approximately 3% for FY08.

The meter replacement program is this team's newest long-term effort. Following replacement criteria and specific replacement strategy development, replacements will begin by the summer of 2007, coinciding with receipt of equipment and staffing.

The team performs:

Meter reading, testing and installation services,
Turn-Ons and Turn-Offs,
Monthly utility billing,
Establishing new accounts,
Maintaining customer call center,
Revenue reporting, and
Work Order processing.

HIGHLIGHTS:

- Personal Services includes request for one (1) new Intern position.



Environmental Services Department Administration Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	1,373,550	1,599,242	1,746,132	1,797,940	2,064,689	318,557	2,178,357
Operating Expenditures	220,966	268,099	423,346	490,346	356,350	-66,996	359,274
Internal Charges / Other	-	-	-	-	208,165	208,165	208,914
Capital Outlay - Equipment	5,920	-	68,200	68,200	-	-68,200	-
Total Operating	1,600,436	1,867,341	2,237,678	2,356,486	2,629,204	391,526	2,746,545
Total Expenditures	1,600,436	1,867,341	2,237,678	2,356,486	2,629,204	391,526	2,746,545

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Water And Sewer Operating Fund	1,600,436	1,867,341	2,237,678	2,356,486	2,629,204	391,526	2,746,545
Total Funding	1,600,436	1,867,341	2,237,678	2,356,486	2,629,204	391,526	2,746,545

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Billing	951,990	1,199,367	1,443,319	1,524,319	1,720,239	276,920	1,793,300
Administration	648,446	667,975	794,359	832,167	908,965	114,606	953,245
Total Expenditures	1,600,436	1,867,341	2,237,678	2,356,486	2,629,204	391,526	2,746,545

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	27.77	31.77	35.77	35.77	35.77	0.00	35.77
Total Permanent FTE	27.77	31.77	35.77	35.77	35.77	-	35.77
Interns	-	-	0.00	0.00	1.00	1.00	1.00
Total Non-Permanent FTE	-	-	-	-	1.00	1.00	1.00
Total FTE	27.77	31.77	35.77	35.77	36.77	1.00	36.77



Environmental Services Department Administration Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	1,248,244	1,280,434	1,378,018	129,774	10.40	1,445,670	67,652	4.91
510130 Other Personal Services	-	-	26,000	26,000	-	27,300	1,300	5.00
510140 Overtime	13,000	27,000	26,000	13,000	100.00	26,000	-	-
510150 Special Pay	1,764	1,764	1,764	-	-	1,764	-	-
510210 Social Security Matching	95,826	98,289	112,837	17,011	17.75	118,004	5,167	4.58
510220 Retirement Contributions	128,124	131,279	147,649	19,525	15.24	168,585	20,936	14.18
510230 Health And Life Insurance	212,174	212,174	256,627	44,453	20.95	269,448	12,821	5.00
510240 Workers Compensation	47,000	47,000	46,843	-157	-0.33	49,186	2,343	5.00
510900 Salary Adjustment Increase	-	-	68,951	68,951	-	72,400	3,449	5.00
Total Personal Services	1,746,132	1,797,940	2,064,689	318,557	18.24	2,178,357	113,668	5.51
Operating Expenditures								
530310 Professional Services	30,000	30,000	35,000	5,000	16.67	35,000	-	-
530320 Accounting And Auditing	32,000	32,000	32,000	-	-	32,000	-	-
530340 Contracted Services	35,180	102,180	120,000	84,820	241.10	122,490	2,490	2.08
530400 Travel And Per Diem	9,088	8,088	6,200	-2,888	-31.78	6,200	-	-
530420 Transportation	153,110	153,110	2,500	-150,610	-98.37	2,500	-	-
530440 Rental And Leases	5,000	5,000	7,500	2,500	50.00	7,500	-	-
530450 Insurance - Not Used	2,808	2,808	-	-2,808	-	-	-	-
530460 Repairs And Maintenance	8,700	6,250	7,800	-900	-10.34	8,234	434	5.56
530470 Printing And Binding	31,608	31,608	28,350	-3,258	-10.31	28,350	-	-
530490 Other Charges/Obligations	62,000	62,000	62,000	-	-	62,000	-	-
530510 Office Supplies	9,100	9,100	7,000	-2,100	-23.08	7,000	-	-
530520 Operating Supplies	34,604	36,504	36,200	1,596	4.61	36,200	-	-
530521 Operating Supplies - Equipment	2,000	5,550	10,000	8,000	400.00	10,000	-	-
530540 Books, Dues Publications	8,148	6,148	1,800	-6,348	-77.91	1,800	-	-
Total Operating Expenditures	423,346	490,346	356,350	-66,996	-15.83	359,274	2,924	0.82
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	208,165	208,165	-	208,914	749	0.36
Total Internal Charges / Other	-	-	208,165	208,165	-	208,914	749	0.36
Capital Outlay								
560642 Equipment >\$4999	68,200	68,200	-	-68,200	-	-	-	-
Total Capital Outlay	68,200	68,200	-	-68,200	-	-	-	-
Total Expenditures	2,237,678	2,356,486	2,629,204	391,526	17.50	2,746,545	117,341	4.46



Environmental Services Department
Administration Division
Billing Program

Program Message

The utility billing program represents costs associated with meter reading, utility customer service and utility billing. Presently the utility serves over 59,000 water ERCs, comprising approximately 34,000 customers. Approximately 42,000 sewer ERCs, equating to approximately 30,000 customers for this user class.

Functions include directing, coordinating and performing the County billing, collection and accounting for the Water & Sewer and Solid Waste Enterprise Funds. Prepares and maintains operating and capital budgets, financial reports and other fiscal data pertinent to the Enterprise Funds operations and provides assistance to County customers in all matters related to the water and sewer and solid waste disposal service provided by the County.

OBJECTIVES

- Efficiently and effectively perform billing and collection functions for the Enterprise Funds
- Maintain effective public relations with customers, bond holders, and other interested parties
- Manage County funds and other resources most efficiently
- Track and monitor performance measures consistent with the water and billing program

HIGHLIGHTS:

- First full fiscal year of the BCC approved meter replacement program. It is anticipated approximately 2,000 meters will be replaced this year.
- Enhancement of our credit card program to point of sale
- Expansion of our on-line acceptances to electronic checks
- Other payment options will be explored as these are identified and are determined cost effective.



Environmental Services Department
Administration Division
Billing Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	767,861	953,292	1,034,981	1,048,981	1,264,496	229,515	1,334,633
Operating Expenditures	178,209	246,075	340,138	407,138	273,800	-66,338	276,724
Internal Charges / Other	-	-	-	-	181,943	181,943	181,943
Capital Outlay - Equipment	5,920	-	68,200	68,200	-	-68,200	-
Total Operating	951,990	1,199,367	1,443,319	1,524,319	1,720,239	276,920	1,793,300
Total Expenditures	951,990	1,199,367	1,443,319	1,524,319	1,720,239	276,920	1,793,300

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Water And Sewer Operating Fund	951,990	1,199,367	1,443,319	1,524,319	1,720,239	276,920	1,793,300
Total Funding	951,990	1,199,367	1,443,319	1,524,319	1,720,239	276,920	1,793,300

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	19.00	23.00	26.00	26.00	26.00	0.00	26.00
Total Permanent FTE	19.00	23.00	26.00	26.00	26.00	-	26.00
Total FTE	19.00	23.00	26.00	26.00	26.00	-	26.00



Environmental Services Department
Administration Division
Billing Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	718,601	718,601	824,947	106,346	14.80	866,195	41,248	5.00
510140 Overtime	12,000	26,000	24,000	12,000	100.00	24,000	-	-
510210 Social Security Matching	55,893	55,893	67,180	11,287	20.19	70,496	3,316	4.94
510220 Retirement Contributions	71,669	71,669	86,204	14,535	20.28	98,656	12,452	14.44
510230 Health And Life Insurance	148,068	148,068	179,093	31,025	20.95	188,059	8,966	5.01
510240 Workers Compensation	28,750	28,750	41,824	13,074	45.47	43,916	2,092	5.00
510900 Salary Adjustment Increase	-	-	41,248	41,248	-	43,311	2,063	5.00
Total Personal Services	1,034,981	1,048,981	1,264,496	229,515	22.18	1,334,633	70,137	5.55
Operating Expenditures								
530340 Contracted Services	35,180	102,180	120,000	84,820	241.10	122,490	2,490	2.08
530400 Travel And Per Diem	5,000	5,000	3,000	-2,000	-40.00	3,000	-	-
530420 Transportation	151,192	151,192	1,000	-150,192	-99.34	1,000	-	-
530440 Rental And Leases	5,000	5,000	7,500	2,500	50.00	7,500	-	-
530450 Insurance - Not Used	2,808	2,808	-	-2,808	-	-	-	-
530460 Repairs And Maintenance	8,700	6,250	7,800	-900	-10.34	8,234	434	5.56
530470 Printing And Binding	31,254	31,254	28,000	-3,254	-10.41	28,000	-	-
530490 Other Charges/Obligations	62,000	62,000	62,000	-	-	62,000	-	-
530510 Office Supplies	4,100	4,100	2,000	-2,100	-51.22	2,000	-	-
530520 Operating Supplies	28,604	27,504	31,000	2,396	8.38	31,000	-	-
530521 Operating Supplies - Equipment	2,000	5,550	10,000	8,000	400.00	10,000	-	-
530540 Books, Dues Publications	4,300	4,300	1,500	-2,800	-65.12	1,500	-	-
Total Operating Expenditures	340,138	407,138	273,800	-66,338	-19.50	276,724	2,924	1.07
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	181,943	181,943	-	181,943	-	-
Total Internal Charges / Other	-	-	181,943	181,943	-	181,943	-	-
Capital Outlay								
560642 Equipment >\$4999	68,200	68,200	-	-68,200	-	-	-	-
Total Capital Outlay	68,200	68,200	-	-68,200	-	-	-	-
Total Expenditures	1,443,319	1,524,319	1,720,239	276,920	19.19	1,793,300	73,061	4.25



Environmental Services Department
Administration Division
Administration Program

Program Message

This program is responsible for all management oversight of the organization, as well as implementation of all the programs related to environmental control, solid waste management, capital facility planning/construction, and water and sewer utilities operations. We effectively and efficiently administer these items through the County's formal business processes through all request Board of County Commissioner items. The sole requested Budget Issue in this program is a \$26,000 contingency related to accounting support. In the event of a temporary need associated with supporting the expanded CIP, this budgeted resource would be available to even demand on staff.



Environmental Services Department

Administration Division

Administration Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	605,689	645,950	711,151	748,959	800,193	89,042	843,724
Operating Expenditures	42,757	22,024	83,208	83,208	82,550	-658	82,550
Internal Charges / Other	-	-	-	-	26,222	26,222	26,971
Total Operating	648,446	667,975	794,359	832,167	908,965	114,606	953,245
Total Expenditures	648,446	667,975	794,359	832,167	908,965	114,606	953,245

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Water And Sewer Operating Fund	648,446	667,975	794,359	832,167	908,965	114,606	953,245
Total Funding	648,446	667,975	794,359	832,167	908,965	114,606	953,245

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	8.77	8.77	9.77	9.77	9.77	0.00	9.77
Total Permanent FTE	8.77	8.77	9.77	9.77	9.77	-	9.77
Interns	-	-	0.00	0.00	1.00	1.00	1.00
Total Non-Permanent FTE	-	-	-	-	1.00	1.00	1.00
Total FTE	8.77	8.77	9.77	9.77	10.77	1.00	10.77



Environmental Services Department

Administration Division

Administration Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	529,643	561,833	553,071	23,428	4.42	579,475	26,404	4.77
510130 Other Personal Services	-	-	26,000	26,000	-	27,300	1,300	5.00
510140 Overtime	1,000	1,000	2,000	1,000	100.00	2,000	-	-
510150 Special Pay	1,764	1,764	1,764	-	-	1,764	-	-
510210 Social Security Matching	39,933	42,396	45,657	5,724	14.33	47,508	1,851	4.05
510220 Retirement Contributions	56,455	59,610	61,445	4,990	8.84	69,929	8,484	13.81
510230 Health And Life Insurance	64,106	64,106	77,534	13,428	20.95	81,389	3,855	4.97
510240 Workers Compensation	18,250	18,250	5,019	-13,231	-72.50	5,270	251	5.00
510900 Salary Adjustment Increase	-	-	27,703	27,703	-	29,089	1,386	5.00
Total Personal Services	711,151	748,959	800,193	89,042	12.52	843,724	43,531	5.44
Operating Expenditures								
530310 Professional Services	30,000	30,000	35,000	5,000	16.67	35,000	-	-
530320 Accounting And Auditing	32,000	32,000	32,000	-	-	32,000	-	-
530400 Travel And Per Diem	4,088	3,088	3,200	-888	-21.72	3,200	-	-
530420 Transportation	1,918	1,918	1,500	-418	-21.79	1,500	-	-
530470 Printing And Binding	354	354	350	-4	-1.13	350	-	-
530510 Office Supplies	5,000	5,000	5,000	-	-	5,000	-	-
530520 Operating Supplies	6,000	9,000	5,200	-800	-13.33	5,200	-	-
530540 Books, Dues Publications	3,848	1,848	300	-3,548	-92.20	300	-	-
Total Operating Expenditures	83,208	83,208	82,550	-658	-0.79	82,550	-	-
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	26,222	26,222	-	26,971	749	2.86
Total Internal Charges / Other	-	-	26,222	26,222	-	26,971	749	2.86
Total Expenditures	794,359	832,167	908,965	114,606	14.43	953,245	44,280	4.87



Environmental Services Department
Water and Sewer Division

Divisional Message

The Water and Sewer Division budget presented on the following page is comprised of Water and Sewer Operations and Water Conservation only. Descriptions and budget messages of each program are presented at the program budget level.

HIGHLIGHTS:

Personal Services includes one (1) new position and additional overtime.



Environmental Services Department Water and Sewer Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	3,336,495	3,827,276	4,239,587	4,504,249	4,846,947	607,360	5,290,362
Operating Expenditures	25,280,857	30,063,694	15,609,049	15,599,904	14,060,823	-1,548,226	14,633,498
Internal Charges / Other	-	-	-	-	3,437,228	3,437,228	3,619,821
Capital Outlay - Equipment	73,240	-	1,055,540	1,055,540	354,770	-700,770	187,800
Total Operating	28,690,592	33,890,970	20,904,176	21,159,693	22,699,768	1,795,592	23,731,481
Capital Outlay - Improvements	-	-	7,664,630	7,615,515	-	-7,664,630	-
Total Expenditures	28,690,592	33,890,970	28,568,806	28,775,208	22,699,768	-5,869,038	23,731,481

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Water And Sewer Operating Fund	28,690,592	33,890,970	28,568,806	28,775,208	22,699,768	-5,869,038	23,731,481
Total Funding	28,690,592	33,890,970	28,568,806	28,775,208	22,699,768	-5,869,038	23,731,481

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Operations	28,495,391	33,680,237	27,904,081	28,107,142	22,167,887	-5,736,194	23,182,511
Water Conservation	195,201	210,734	664,725	668,066	531,881	-132,844	548,970
Total Expenditures	28,690,592	33,890,970	28,568,806	28,775,208	22,699,768	-5,869,038	23,731,481

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	55.00	72.00	71.00	71.00	72.00	1.00	75.00
Total Permanent FTE	55.00	72.00	71.00	71.00	72.00	1.00	75.00
Total FTE	55.00	72.00	71.00	71.00	72.00	1.00	75.00



Environmental Services Department
Water and Sewer Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	2,737,799	2,837,138	2,886,201	148,402	5.42	3,159,527	273,326	9.47
510140 Overtime	311,500	437,500	457,250	145,750	46.79	470,968	13,718	3.00
510210 Social Security Matching	233,264	250,503	255,663	22,399	9.60	277,615	21,952	8.59
510220 Retirement Contributions	292,689	314,773	321,524	28,835	9.85	379,653	58,129	18.08
510230 Health And Life Insurance	480,605	480,605	571,413	90,808	18.89	617,665	46,252	8.09
510240 Workers Compensation	183,730	183,730	210,576	26,846	14.61	226,953	16,377	7.78
510900 Salary Adjustment Increase	-	-	144,320	144,320	-	157,981	13,661	9.47
Total Personal Services	4,239,587	4,504,249	4,846,947	607,360	14.33	5,290,362	443,415	9.15
Operating Expenditures								
530310 Professional Services	1,072,732	1,072,732	889,804	-182,928	-17.05	916,498	26,694	3.00
530340 Contracted Services	4,792,371	5,292,371	6,599,754	1,807,383	37.71	6,800,086	200,332	3.04
530400 Travel And Per Diem	23,850	23,850	31,188	7,338	30.77	32,125	937	3.00
530420 Transportation	10,400	10,400	31,810	21,410	205.87	32,764	954	3.00
530430 Utilities	2,097,985	2,097,985	1,793,844	-304,141	-14.50	1,970,711	176,867	9.86
530440 Rental And Leases	40,660	31,515	29,100	-11,560	-28.43	29,973	873	3.00
530450 Insurance - Not Used	134,390	134,390	-	-134,390	-	-	-	-
530460 Repairs And Maintenance	2,663,876	2,663,876	2,064,000	-599,876	-22.52	2,125,920	61,920	3.00
530470 Printing And Binding	20,000	20,000	35,200	15,200	76.00	36,256	1,056	3.00
530480 Promotional Activities	20,000	12,064	-	-20,000	-	-	-	-
530490 Other Charges/Obligations	39,810	39,810	65,650	25,840	64.91	74,245	8,595	13.09
530491 Oth Chgs/Ob - Internal-Not Used	2,308,875	2,308,875	-	-2,308,875	-	-	-	-
530510 Office Supplies	13,020	13,020	11,300	-1,720	-13.21	14,756	3,456	30.58
530520 Operating Supplies	2,307,224	1,807,706	1,459,209	-848,015	-36.75	1,525,547	66,338	4.55
530521 Operating Supplies - Equipment	11,800	19,254	73,310	61,510	521.27	58,630	-14,680	-20.02
530525 Operating Supplies - Chemicals	-	-	927,969	927,969	-	955,808	27,839	3.00
530540 Books, Dues Publications	52,056	52,056	48,685	-3,371	-6.48	60,179	11,494	23.61
Total Operating Expenditures	15,609,049	15,599,904	14,060,823	-1,548,226	-9.92	14,633,498	572,675	4.07
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	3,300,030	3,300,030	-	3,448,323	148,293	4.49
540201 Insurance	-	-	137,198	137,198	-	171,498	34,300	25.00
Total Internal Charges / Other	-	-	3,437,228	3,437,228	-	3,619,821	182,593	5.31
Capital Outlay								
560630 Improvements Other Than Bldg	-	9,145	-	-	-	-	-	-
560642 Equipment >\$4999	1,055,540	1,055,540	354,770	-700,770	-66.39	187,800	-166,970	-47.06
560650 Construction In Progress	7,664,630	7,606,370	-	-7,664,630	-	-	-	-
Total Capital Outlay	8,720,170	8,671,055	354,770	-8,365,400	-95.93	187,800	-166,970	-47.06
Total Expenditures	28,568,806	28,775,208	22,699,768	-5,869,038	-20.54	23,731,481	1,031,713	4.55



Environmental Services Department
Water and Sewer Division
Operations Program

Program Message

Responsible for the treatment and distribution of potable water and for the collection, treatment and disposal of treated effluent wastewater in unincorporated areas of Seminole County. Achieve compliance with all Federal, State and local regulations. Efficiently operate and maintain sixteen water treatment plants, two wastewater treatment plants, two reclaimed water distribution systems and associated collection and distribution systems.

OBJECTIVES:

- Strategically plan for water source and supply needs for all of Seminole County in cooperation with the St. Johns River Water Management District, municipalities and adjacent counties
- Provide proper water and wastewater treatment for unincorporated Seminole County and wholesale municipal customers in compliance with existing Federal, State and local regulations for water treatment and distribution, and wastewater collection, treatment and disposal
- Maintain and improve the current level of service for water and wastewater customers through a comprehensive Capital Improvements Program and an aggressive operations and maintenance program, while continuing to cross-train and educate all employees to provide a responsive and effective workforce.

The Water and Sewer Division's requested budget reflects an increase in operating expenditures due to growth, commodity price escalation, regulatory requirements, and expanding infrastructure needs. Additional staff is being requested.

Noteworthy activities in the plan include:

- The Division continues to update the supervisory control and data acquisition (SCADA) system at all Water Treatment Plants, Wastewater Treatment Facilities and most of the wastewater lift stations.
- The Computerized Maintenance Management System (CMMS) initiated in FY 2006 is operational and providing data to track our systems.
- The Greenwood Lakes Wastewater Treatment Facility (WWTF) will be replacing the 15 year old Bio-Solids handling system which will be operational by summer of 2008.
- The Yankee Lake Water Reclamation Facility is under design for a re-rate of the facility. Phase I has been awarded and the construction start date is expected during the forth quarter of 2007.
- The Reclaimed Water Initiative, in support of the new SJRWMD Consumptive Use Permit, is under Phase I construction. Phase II is in design, and will be under construction by the first quarter of 2008.
- The Markham Water Treatment Facility continues to be the primary water facility in the North West Service Area.
- In support of the North West Service Area SJRWMD Consumptive Use Permit (CUP), the required ground and surface water monitoring program is continuing and we anticipate expansion of this program with the new consolidated CUP.
- We are in a joint effort with the SJRWMD on the installation of a Aquifer Storage and Recovery System. Cycle testing will begin in early 2008 and continue throughout the year.
- Two mandated regulatory programs will be fully implemented by 2008; Cross Connection Control and Valve Maintenance Program.



Environmental Services Department
Water and Sewer Division
Operations Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	3,244,110	3,753,537	4,140,957	4,402,278	4,738,174	597,217	5,176,593
Operating Expenditures	25,178,041	29,926,699	15,042,954	15,033,809	13,637,715	-1,405,239	14,198,297
Internal Charges / Other	-	-	-	-	3,437,228	3,437,228	3,619,821
Capital Outlay - Equipment	73,240	-	1,055,540	1,055,540	354,770	-700,770	187,800
Total Operating	28,495,391	33,680,237	20,239,451	20,491,627	22,167,887	1,928,436	23,182,511
Capital Outlay - Improvements	-	-	7,664,630	7,615,515	-	-7,664,630	-
Total Expenditures	28,495,391	33,680,237	27,904,081	28,107,142	22,167,887	-5,736,194	23,182,511

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Water And Sewer Operating Fund	28,495,391	33,680,237	27,904,081	28,107,142	22,167,887	-5,736,194	23,182,511
Total Funding	28,495,391	33,680,237	27,904,081	28,107,142	22,167,887	-5,736,194	23,182,511

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	54.00	71.00	70.00	70.00	71.00	1.00	74.00
Total Permanent FTE	54.00	71.00	70.00	70.00	71.00	1.00	74.00
Total FTE	54.00	71.00	70.00	70.00	71.00	1.00	74.00



Environmental Services Department
Water and Sewer Division
Operations Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	2,690,079	2,786,574	2,837,404	147,325	5.48	3,108,290	270,886	9.55
510140 Overtime	281,500	407,500	422,250	140,750	50.00	434,918	12,668	3.00
510210 Social Security Matching	227,318	244,339	249,448	22,130	9.74	271,204	21,756	8.72
510220 Retirement Contributions	285,772	307,577	314,260	28,488	9.97	371,653	57,393	18.26
510230 Health And Life Insurance	475,631	475,631	565,656	90,025	18.93	611,621	45,965	8.13
510240 Workers Compensation	180,657	180,657	207,276	26,619	14.73	223,488	16,212	7.82
510900 Salary Adjustment Increase	-	-	141,880	141,880	-	155,419	13,539	9.54
Total Personal Services	4,140,957	4,402,278	4,738,174	597,217	14.42	5,176,593	438,419	9.25
Operating Expenditures								
530310 Professional Services	1,072,732	1,072,732	839,804	-232,928	-21.71	864,998	25,194	3.00
530340 Contracted Services	4,532,371	5,032,371	6,338,646	1,806,275	39.85	6,531,145	192,499	3.04
530400 Travel And Per Diem	22,200	22,200	29,188	6,988	31.48	30,065	877	3.00
530420 Transportation	3,200	3,200	31,810	28,610	894.06	32,764	954	3.00
530430 Utilities	2,097,985	2,097,985	1,793,844	-304,141	-14.50	1,970,711	176,867	9.86
530440 Rental And Leases	39,660	30,515	27,100	-12,560	-31.67	27,913	813	3.00
530450 Insurance - Not Used	134,390	134,390	-	-134,390	-	-	-	-
530460 Repairs And Maintenance	2,663,876	2,663,876	2,064,000	-599,876	-22.52	2,125,920	61,920	3.00
530470 Printing And Binding	17,000	17,000	28,200	11,200	65.88	29,046	846	3.00
530490 Other Charges/Obligations	38,810	38,810	34,650	-4,160	-10.72	42,315	7,665	22.12
530491 Oth Chgs/Ob - Internal-Not Used	2,308,875	2,308,875	-	-2,308,875	-	-	-	-
530510 Office Supplies	12,420	12,420	10,300	-2,120	-17.07	13,726	3,426	33.26
530520 Operating Supplies	2,036,414	1,528,960	1,392,209	-644,205	-31.63	1,457,137	64,928	4.66
530521 Operating Supplies - Equipment	11,800	19,254	73,310	61,510	521.27	58,630	-14,680	-20.02
530525 Operating Supplies - Chemicals	-	-	927,969	927,969	-	955,808	27,839	3.00
530540 Books, Dues Publications	51,221	51,221	46,685	-4,536	-8.86	58,119	11,434	24.49
Total Operating Expenditures	15,042,954	15,033,809	13,637,715	-1,405,239	-9.34	14,198,297	560,582	4.11
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	3,300,030	3,300,030	-	3,448,323	148,293	4.49
540201 Insurance	-	-	137,198	137,198	-	171,498	34,300	25.00
Total Internal Charges / Other	-	-	3,437,228	3,437,228	-	3,619,821	182,593	5.31
Capital Outlay								
560630 Improvements Other Than Bldg	-	9,145	-	-	-	-	-	-
560642 Equipment >\$4999	1,055,540	1,055,540	354,770	-700,770	-66.39	187,800	-166,970	-47.06
560650 Construction In Progress	7,664,630	7,606,370	-	-7,664,630	-	-	-	-
Total Capital Outlay	8,720,170	8,671,055	354,770	-8,365,400	-95.93	187,800	-166,970	-47.06
Total Expenditures	27,904,081	28,107,142	22,167,887	-5,736,194	-20.56	23,182,511	1,014,624	4.58



Environmental Services Department
Water and Sewer Division
Water Conservation Program

Program Message

The Water Conservation Program was created as a separate budgetary item in Fiscal Year 2003/04 to demonstrate the County's efforts under our Consumptive Use Permit issued in February 2003.

Specific conservation enhancements under the permit include:

- Establish a written Water Conservation Plan,
- Provide for irrigation audits to promoting optimum outdoor water use applications,
- Develop a teacher workshop for SC teachers on conservation,
- Develop a water efficient landscape demonstration project,
- Develop conservation exhibits and participate in outreach opportunities,
- Continue to develop and implement a literature distribution program targeting SC water customers,
and
- Modify the Land Development Code limiting irrigation requirements.



Environmental Services Department

Water and Sewer Division

Water Conservation Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	92,385	73,739	98,630	101,971	108,773	10,143	113,769
Operating Expenditures	102,816	136,995	566,095	566,095	423,108	-142,987	435,201
Total Operating	195,201	210,734	664,725	668,066	531,881	-132,844	548,970
Total Expenditures	195,201	210,734	664,725	668,066	531,881	-132,844	548,970

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Water And Sewer Operating Fund	195,201	210,734	664,725	668,066	531,881	-132,844	548,970
Total Funding	195,201	210,734	664,725	668,066	531,881	-132,844	548,970

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Total Permanent FTE	1.00	1.00	1.00	1.00	1.00	-	1.00
Total FTE	1.00	1.00	1.00	1.00	1.00	-	1.00



Environmental Services Department
Water and Sewer Division
Water Conservation Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	47,720	50,564	48,797	1,077	2.26	51,237	2,440	5.00
510140 Overtime	30,000	30,000	35,000	5,000	16.67	36,050	1,050	3.00
510210 Social Security Matching	5,946	6,164	6,215	269	4.52	6,411	196	3.15
510220 Retirement Contributions	6,917	7,196	7,264	347	5.02	8,000	736	10.13
510230 Health And Life Insurance	4,974	4,974	5,757	783	15.74	6,044	287	4.99
510240 Workers Compensation	3,073	3,073	3,300	227	7.39	3,465	165	5.00
510900 Salary Adjustment Increase	-	-	2,440	2,440	-	2,562	122	5.00
Total Personal Services	98,630	101,971	108,773	10,143	10.28	113,769	4,996	4.59
Operating Expenditures								
530310 Professional Services	-	-	50,000	50,000	-	51,500	1,500	3.00
530340 Contracted Services	260,000	260,000	261,108	1,108	0.43	268,941	7,833	3.00
530400 Travel And Per Diem	1,650	1,650	2,000	350	21.21	2,060	60	3.00
530420 Transportation	7,200	7,200	-	-7,200	-	-	-	-
530440 Rental And Leases	1,000	1,000	2,000	1,000	100.00	2,060	60	3.00
530470 Printing And Binding	3,000	3,000	7,000	4,000	133.33	7,210	210	3.00
530480 Promotional Activities	20,000	12,064	-	-20,000	-	-	-	-
530490 Other Charges/Obligations	1,000	1,000	31,000	30,000	3,000.00	31,930	930	3.00
530510 Office Supplies	600	600	1,000	400	66.67	1,030	30	3.00
530520 Operating Supplies	270,810	278,746	67,000	-203,810	-75.26	68,410	1,410	2.10
530540 Books, Dues Publications	835	835	2,000	1,165	139.52	2,060	60	3.00
Total Operating Expenditures	566,095	566,095	423,108	-142,987	-25.26	435,201	12,093	2.86
Total Expenditures	664,725	668,066	531,881	-132,844	-19.98	548,970	17,089	3.21



Environmental Services Department
Planning, Engineering and Inspection Division

Divisional Message

The Planning, Engineering, and Inspection Division (PEI) is responsible for long-range planning, engineering design, and construction management of capital assets for County water, reclaimed water, and wastewater. Projects include treatment and distribution of potable water, wastewater collection, treatment and disposal of sewer, and reuse of reclaimed water. The PEI Division also supports other County departments including Public Works and Planning through a cooperative effort for their respective capital and developer projects.

OBJECTIVES:

- Strategically manage the planning, design and construction of utility infrastructure projects
- Develop, maintain, and implement a Capital Improvements Plan for water, sewer, reclaimed water and solid waste operations in order to maintain prescribed levels of service and ensure infrastructure is available to accommodate new and existing customers.

HIGHLIGHTS:

Personal Services includes one (1) new position and one (1) position transferred from Solid Waste.



Environmental Services Department
Planning, Engineering and Inspection Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	641,099	649,035	798,830	798,830	1,026,316	227,486	1,083,754
Operating Expenditures	226,098	149,048	395,981	1,751,896	349,665	-46,316	333,136
Internal Charges / Other	-	-	-	-	31,214	31,214	31,411
Capital Outlay - Equipment	-	-	25,925	25,925	16,600	-9,325	-
Debt Service	3,303,669	2,979,761	6,959,814	13,231,502	14,723,580	7,763,766	20,288,289
Other Uses	-	-	-	1,496,604	-	-	-
Total Operating	4,170,866	3,777,844	8,180,550	17,304,757	16,147,375	7,966,825	21,736,590
Capital Outlay - Improvements	-	-	28,225,153	62,986,460	134,267,251	106,042,098	73,930,797
Total Expenditures	4,170,866	3,777,844	36,405,703	80,291,217	150,414,626	114,008,923	95,667,387

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Water And Sewer Operating Fund	4,169,129	3,777,844	8,180,550	14,452,238	28,723,407	20,542,857	21,013,765
Water Connection Fees	-	-	7,621,981	4,878,382	5,229,507	-2,392,474	-
Sewer Connection Fees	-	-	20,603,172	16,303,480	10,709,066	-9,894,106	-
Water and Sewer Bond Proceeds -	1,737	-	-	1,496,604	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	43,160,513	105,752,646	105,752,646	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	-	74,653,622
Total Funding	4,170,866	3,777,844	36,405,703	80,291,217	150,414,626	114,008,923	95,667,387

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Engineering	865,460	798,083	1,220,736	1,220,736	1,423,795	203,059	1,448,301
Capital Projects	3,305,406	2,979,761	35,184,967	79,070,481	148,990,831	113,805,864	94,219,086
Total Expenditures	4,170,866	3,777,844	36,405,703	80,291,217	150,414,626	114,008,923	95,667,387

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	10.00	10.00	11.00	11.00	13.00	2.00	13.00
Total Permanent FTE	10.00	10.00	11.00	11.00	13.00	2.00	13.00
Total FTE	10.00	10.00	11.00	11.00	13.00	2.00	13.00



Environmental Services Department
Planning, Engineering and Inspection Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	553,807	553,807	687,861	134,054	24.21	722,254	34,393	5.00
510140 Overtime	25,200	25,200	26,000	800	3.17	26,800	800	3.08
510210 Social Security Matching	44,292	44,292	57,180	12,888	29.10	59,941	2,761	4.83
510220 Retirement Contributions	56,411	56,411	73,006	16,595	29.42	83,386	10,380	14.22
510230 Health And Life Insurance	77,384	77,384	97,958	20,574	26.59	102,847	4,889	4.99
510240 Workers Compensation	41,736	41,736	49,918	8,182	19.60	52,415	2,497	5.00
510900 Salary Adjustment Increase	-	-	34,393	34,393	-	36,111	1,718	5.00
Total Personal Services	798,830	798,830	1,026,316	227,486	28.48	1,083,754	57,438	5.60
Operating Expenditures								
530310 Professional Services	275,765	1,631,680	215,137	-60,628	-21.99	221,541	6,404	2.98
530340 Contracted Services	57,880	55,880	33,213	-24,667	-42.62	34,210	997	3.00
530400 Travel And Per Diem	6,311	6,311	6,965	654	10.36	7,177	212	3.04
530420 Transportation	419	419	1,500	1,081	258.00	1,545	45	3.00
530460 Repairs And Maintenance	1,260	3,260	3,000	1,740	138.10	3,000	-	-
530470 Printing And Binding	2,628	2,628	4,000	1,372	52.21	4,120	120	3.00
530490 Other Charges/Obligations	-	-	2,500	2,500	-	2,576	76	3.04
530510 Office Supplies	6,833	6,833	9,500	2,667	39.03	10,815	1,315	13.84
530520 Operating Supplies	27,560	27,560	31,800	4,240	15.38	29,250	-2,550	-8.02
530521 Operating Supplies - Equipment	-	-	23,700	23,700	-	-	-23,700	-
530540 Books, Dues Publications	17,325	17,325	18,350	1,025	5.92	18,902	552	3.01
Total Operating Expenditures	395,981	1,751,896	349,665	-46,316	-11.70	333,136	-16,529	-4.73
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	31,214	31,214	-	31,411	197	0.63
Total Internal Charges / Other	-	-	31,214	31,214	-	31,411	197	0.63
Capital Outlay								
560642 Equipment >\$4999	25,925	25,925	16,600	-9,325	-35.97	-	-16,600	-
560650 Construction In Progress	28,225,153	62,986,460	134,267,251	106,042,098	375.70	73,930,797	-60,336,454	-44.94
Total Capital Outlay	28,251,078	63,012,385	134,283,851	106,032,773	375.32	73,930,797	-60,353,054	-44.94
Debt Service								
570710 Principal	3,140,000	3,140,000	3,430,000	290,000	9.24	4,830,000	1,400,000	40.82
570720 Interest	3,814,814	10,086,502	11,288,580	7,473,766	195.91	14,730,464	3,441,884	30.49
570730 Other Debt Service	5,000	5,000	5,000	-	-	5,000	-	-
570750 Bond Issuance Costs	-	-	-	-	-	722,825	722,825	-
Total Debt Service	6,959,814	13,231,502	14,723,580	7,763,766	111.55	20,288,289	5,564,709	37.79
Other Uses								
599998 Reserve-Contingencies	-	1,496,604	-	-	-	-	-	-
Total Other Uses	-	1,496,604	-	-	-	-	-	-
Total Expenditures	36,405,703	80,291,217	150,414,626	114,008,923	313.16	95,667,387	-54,747,239	-36.40



Environmental Services Department
Planning, Engineering and Inspection Division
Engineering Program

Program Message

The PEI Division Engineering Program consists of the ongoing tasks related to the planning, design, permitting and construction management of all elements of the County's water, wastewater and reclaimed water systems. The current program includes the overall management of all phases of the capital improvements program as well as preparing annual updates to the County's Utility Master Plan.



Environmental Services Department
Planning, Engineering and Inspection Division

Engineering Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	641,099	649,035	798,830	798,830	1,026,316	227,486	1,083,754
Operating Expenditures	224,361	149,048	395,981	395,981	349,665	-46,316	333,136
Internal Charges / Other	-	-	-	-	31,214	31,214	31,411
Capital Outlay - Equipment	-	-	25,925	25,925	16,600	-9,325	-
Total Operating	865,460	798,083	1,220,736	1,220,736	1,423,795	203,059	1,448,301
Total Expenditures	865,460	798,083	1,220,736	1,220,736	1,423,795	203,059	1,448,301

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Water And Sewer Operating Fund	865,460	798,083	1,220,736	1,220,736	1,423,795	203,059	1,448,301
Total Funding	865,460	798,083	1,220,736	1,220,736	1,423,795	203,059	1,448,301

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	10.00	10.00	11.00	11.00	13.00	2.00	13.00
Total Permanent FTE	10.00	10.00	11.00	11.00	13.00	2.00	13.00
Total FTE	10.00	10.00	11.00	11.00	13.00	2.00	13.00



Environmental Services Department
Planning, Engineering and Inspection Division
Engineering Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	553,807	553,807	687,861	134,054	24.21	722,254	34,393	5.00
510140 Overtime	25,200	25,200	26,000	800	3.17	26,800	800	3.08
510210 Social Security Matching	44,292	44,292	57,180	12,888	29.10	59,941	2,761	4.83
510220 Retirement Contributions	56,411	56,411	73,006	16,595	29.42	83,386	10,380	14.22
510230 Health And Life Insurance	77,384	77,384	97,958	20,574	26.59	102,847	4,889	4.99
510240 Workers Compensation	41,736	41,736	49,918	8,182	19.60	52,415	2,497	5.00
510900 Salary Adjustment Increase	-	-	34,393	34,393	-	36,111	1,718	5.00
Total Personal Services	798,830	798,830	1,026,316	227,486	28.48	1,083,754	57,438	5.60
Operating Expenditures								
530310 Professional Services	275,765	275,765	215,137	-60,628	-21.99	221,541	6,404	2.98
530340 Contracted Services	57,880	55,880	33,213	-24,667	-42.62	34,210	997	3.00
530400 Travel And Per Diem	6,311	6,311	6,965	654	10.36	7,177	212	3.04
530420 Transportation	419	419	1,500	1,081	258.00	1,545	45	3.00
530460 Repairs And Maintenance	1,260	3,260	3,000	1,740	138.10	3,000	-	-
530470 Printing And Binding	2,628	2,628	4,000	1,372	52.21	4,120	120	3.00
530490 Other Charges/Obligations	-	-	2,500	2,500	-	2,576	76	3.04
530510 Office Supplies	6,833	6,833	9,500	2,667	39.03	10,815	1,315	13.84
530520 Operating Supplies	27,560	27,560	31,800	4,240	15.38	29,250	-2,550	-8.02
530521 Operating Supplies - Equipment	-	-	23,700	23,700	-	-	-23,700	-
530540 Books, Dues Publications	17,325	17,325	18,350	1,025	5.92	18,902	552	3.01
Total Operating Expenditures	395,981	395,981	349,665	-46,316	-11.70	333,136	-16,529	-4.73
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	31,214	31,214	-	31,411	197	0.63
Total Internal Charges / Other	-	-	31,214	31,214	-	31,411	197	0.63
Capital Outlay								
560642 Equipment >\$4999	25,925	25,925	16,600	-9,325	-35.97	-	-16,600	-
Total Capital Outlay	25,925	25,925	16,600	-9,325	-35.97	-	-16,600	-
Total Expenditures	1,220,736	1,220,736	1,423,795	203,059	16.63	1,448,301	24,506	1.72



Environmental Services Department
Planning, Engineering and Inspection Division
Capital Projects Program

Program Message

The Capital projects program is managed through the Planning, Engineering and Inspection (PEI) Division. The improvements are in the areas of potable water, reclaimed water, and sanitary sewer. The PEI Division and consultant are currently delivering 268 projects with a total value in excess of \$184 million. Over the next five years, it is anticipated that the capital improvement program will total nearly \$332 million.

Noteworthy projects that are currently in the plan include:

- Yankee Lake Regional Water Reclamation Facility Re-rate/Expansion
- Markham Regional Water Treatment Plant Improvements Phase II
- Residential Reclaimed Water Retrofit Phases I and II
- Orange Boulevard Water, Sewer and Reclaimed Water Utility Adjustments
- Southeast Service Area Potable Water Transmission Line - Phase II
- Elder Road Utility Adjustments
- Yankee Lake Regional Surface Water Facility Design
- Yankee Lake Road/ Orange Boulevard Reclaimed Transmission Line
- Markham Woods Road Reclaimed Transmission Main Phase III



Environmental Services Department
Planning, Engineering and Inspection Division
Capital Projects Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Operating Expenditures	1,737	-	-	1,355,915	-	-	-
Debt Service	3,303,669	2,979,761	6,959,814	13,231,502	14,723,580	7,763,766	20,288,289
Other Uses	-	-	-	1,496,604	-	-	-
Total Operating	3,305,406	2,979,761	6,959,814	16,084,021	14,723,580	7,763,766	20,288,289
Capital Outlay - Improvements	-	-	28,225,153	62,986,460	134,267,251	106,042,098	73,930,797
Total Expenditures	3,305,406	2,979,761	35,184,967	79,070,481	148,990,831	113,805,864	94,219,086

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Water And Sewer Operating Fund	3,303,669	2,979,761	6,959,814	13,231,502	27,299,612	20,339,798	19,565,464
Water Connection Fees	-	-	7,621,981	4,878,382	5,229,507	-2,392,474	-
Sewer Connection Fees	-	-	20,603,172	16,303,480	10,709,066	-9,894,106	-
Water and Sewer Bond Proceeds - 1999	1,737	-	-	1,496,604	-	-	-
Water and Sewer Bonds, Series 2006	-	-	-	43,160,513	105,752,646	105,752,646	-
Water and Sewer Bonds, Series 2009	-	-	-	-	-	-	74,653,622
Total Funding	3,305,406	2,979,761	35,184,967	79,070,481	148,990,831	113,805,864	94,219,086

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
No Requested FTE							



Environmental Services Department
Planning, Engineering and Inspection Division
Capital Projects Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Operating Expenditures								
530310 Professional Services	-	1,355,915	-	-	-	-	-	-
Total Operating Expenditures	-	1,355,915	-	-	-	-	-	-
Capital Outlay								
560650 Construction In Progress	28,225,153	62,986,460	134,267,251	106,042,098	375.70	73,930,797	-60,336,454	-44.94
Total Capital Outlay	28,225,153	62,986,460	134,267,251	106,042,098	375.70	73,930,797	-60,336,454	-44.94
Debt Service								
570710 Principal	3,140,000	3,140,000	3,430,000	290,000	9.24	4,830,000	1,400,000	40.82
570720 Interest	3,814,814	10,086,502	11,288,580	7,473,766	195.91	14,730,464	3,441,884	30.49
570730 Other Debt Service	5,000	5,000	5,000	-	-	5,000	-	-
570750 Bond Issuance Costs	-	-	-	-	-	722,825	722,825	-
Total Debt Service	6,959,814	13,231,502	14,723,580	7,763,766	111.55	20,288,289	5,564,709	37.79
Other Uses								
599998 Reserve-Contingencies	-	1,496,604	-	-	-	-	-	-
Total Other Uses	-	1,496,604	-	-	-	-	-	-
Total Expenditures	35,184,967	79,070,481	148,990,831	113,805,864	323.45	94,219,086	-54,771,745	-36.76



Environmental Services Department
Solid Waste Management Division

Divisional Message

The Solid Waste Management Division provides disposal infrastructure for all of Seminole County by operating the Osceola Road Landfill and the Central Transfer Station. In FY 2005/06 the landfill and transfer station managed more than 393,000 tons of yard waste and garbage.

The division supervises the collection of solid waste and recyclables in unincorporated Seminole County from more than 60,000 homes. The division also supervises the collection of refuse from commercial establishments in unincorporated County through the issuance of Non-Exclusive Commercial Solid Waste Collection Franchises and Certificates of Public Convenience and Necessity.

HIGHLIGHTS:

Personal Services includes one (1) new position. Note, one (1) position is being transferred to the Planning, Engineering and Inspection Division.



Environmental Services Department Solid Waste Management Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	3,299,374	3,623,255	4,284,169	4,292,179	4,593,593	309,424	4,826,712
Operating Expenditures	10,197,126	5,847,935	5,550,578	5,550,578	5,156,886	-393,692	5,646,262
Internal Charges / Other	-	-	-	-	2,866,753	2,866,753	2,924,752
Capital Outlay - Equipment	7,795	-	1,591,267	1,591,267	1,698,595	107,328	1,745,050
Debt Service	380,034	339,907	1,140,364	1,140,364	1,144,739	4,375	1,139,489
Other Uses	-	-	-	6,254,681	-	-	-
Total Operating	13,884,330	9,811,097	12,566,378	18,829,069	15,460,566	2,894,188	16,282,265
Capital Outlay - Improvements	-	-	4,929,381	1,537,442	5,758,977	829,596	1,753,000
Total Expenditures	13,884,330	9,811,097	17,495,759	20,366,511	21,219,543	3,723,784	18,035,265

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Solid Waste Fund	13,884,330	9,811,097	17,495,759	14,111,830	21,219,543	3,723,784	18,035,265
Landfill Management Escrow	-	-	-	6,254,681	-	-	-
Total Funding	13,884,330	9,811,097	17,495,759	20,366,511	21,219,543	3,723,784	18,035,265

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Non-Contract	6,534,540	6,238,173	11,670,868	14,541,620	15,086,625	3,415,757	11,282,334
Contract Operations	7,349,791	3,572,923	5,824,891	5,824,891	6,132,918	308,027	6,752,931
Total Expenditures	13,884,330	9,811,097	17,495,759	20,366,511	21,219,543	3,723,784	18,035,265

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	72.23	73.23	76.23	76.23	76.23	0.00	76.23
Total Permanent FTE	72.23	73.23	76.23	76.23	76.23	-	76.23
Total FTE	72.23	73.23	76.23	76.23	76.23	-	76.23



Environmental Services Department
Solid Waste Management Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	2,575,665	2,582,485	2,598,312	22,647	0.88	2,726,977	128,665	4.95
510140 Overtime	346,000	346,000	392,500	46,500	13.44	394,000	1,500	0.38
510150 Special Pay	1,404	1,404	1,944	540	38.46	1,944	-	-
510210 Social Security Matching	215,180	215,702	226,609	11,429	5.31	236,394	9,785	4.32
510220 Retirement Contributions	272,884	273,552	287,876	14,992	5.49	326,704	38,828	13.49
510230 Health And Life Insurance	467,743	467,743	530,464	62,721	13.41	557,009	26,545	5.00
510240 Workers Compensation	405,293	405,293	427,218	21,925	5.41	448,584	21,366	5.00
510900 Salary Adjustment Increase	-	-	128,670	128,670	-	135,100	6,430	5.00
Total Personal Services	4,284,169	4,292,179	4,593,593	309,424	7.22	4,826,712	233,119	5.07
Operating Expenditures								
530310 Professional Services	584,000	784,000	776,000	192,000	32.88	801,000	25,000	3.22
530320 Accounting And Auditing	8,000	8,000	8,000	-	-	8,000	-	-
530340 Contracted Services	1,919,700	1,719,700	1,942,814	23,114	1.20	1,944,614	1,800	0.09
530400 Travel And Per Diem	15,912	15,912	26,400	10,488	65.91	26,400	-	-
530420 Transportation	1,872	1,872	2,660	788	42.09	2,660	-	-
530430 Utilities	143,400	143,400	194,100	50,700	35.36	204,900	10,800	5.56
530440 Rental And Leases	993,474	993,474	943,252	-50,222	-5.06	1,291,753	348,501	36.95
530450 Insurance - Not Used	72,969	72,969	-	-72,969	-	-	-	-
530460 Repairs And Maintenance	410,700	410,700	395,500	-15,200	-3.70	445,500	50,000	12.64
530470 Printing And Binding	20,174	20,174	20,200	26	0.13	20,200	-	-
530490 Other Charges/Obligations	493,000	493,000	588,000	95,000	19.27	645,400	57,400	9.76
530491 Oth Chgs/Ob - Internal-Not Used	689,275	689,275	-	-689,275	-	-	-	-
530510 Office Supplies	8,000	8,000	12,750	4,750	59.38	12,795	45	0.35
530520 Operating Supplies	169,800	166,800	170,266	466	0.27	170,100	-166	-0.10
530521 Operating Supplies - Equipment	-	3,000	19,349	19,349	-	16,240	-3,109	-16.07
530530 Road Materials & Supplies	-	-	32,000	32,000	-	32,000	-	-
530540 Books, Dues Publications	20,052	20,052	25,095	5,043	25.15	24,200	-895	-3.57
530560 Gas/Oil/Lube	250	250	500	250	100.00	500	-	-
Total Operating Expenditures	5,550,578	5,550,578	5,156,886	-393,692	-7.09	5,646,262	489,376	9.49
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	2,793,784	2,793,784	-	2,833,541	39,757	1.42
540201 Insurance	-	-	72,969	72,969	-	91,211	18,242	25.00
Total Internal Charges / Other	-	-	2,866,753	2,866,753	-	2,924,752	57,999	2.02
Capital Outlay								
560642 Equipment >\$4999	1,591,267	1,591,267	1,698,595	107,328	6.74	1,745,050	46,455	2.73
560650 Construction In Progress	4,929,381	1,537,442	5,758,977	829,596	16.83	1,753,000	-4,005,977	-69.56
Total Capital Outlay	6,520,648	3,128,709	7,457,572	936,924	14.37	3,498,050	-3,959,522	-53.09
Debt Service								
570710 Principal	785,000	785,000	810,000	25,000	3.18	825,000	15,000	1.85
570720 Interest	353,364	353,364	333,739	-19,625	-5.55	313,489	-20,250	-6.07
570730 Other Debt Service	2,000	2,000	1,000	-1,000	-50.00	1,000	-	-
Total Debt Service	1,140,364	1,140,364	1,144,739	4,375	0.38	1,139,489	-5,250	-0.46
Other Uses								
599998 Reserve-Contingencies	-	6,254,681	-	-	-	-	-	-
Total Other Uses	-	6,254,681	-	-	-	-	-	-
Total Expenditures	17,495,759	20,366,511	21,219,543	3,723,784	21.28	18,035,265	-3,184,278	-15.01



Environmental Services Department
Solid Waste Management Division
Non-Contract Program

Program Message

The Non-Contract program provides for the general oversight and administration of solid waste related activities. The functions in this budget area include:

- overall county solid waste management planning activities,
- customer service activities related to the residential solid waste collection franchise including, follow up and support concerning contractor performance,
- administration of the Environmental Compliance and Pollution Prevention Programs (ECAP3) that conducts inspection of small businesses for hazardous waste compliance as required by Florida Statutes, follows up on complaints of an environmental nature, provides citizen and county government training and instruction on hazardous materials management, and responds to spills of hazardous materials throughout the County to provide direction on clean-up,
- scale house operations,
- compliance assurance for the active solid waste management facilities and two closed landfills,
- educational and outreach efforts to citizens and businesses on solid waste management and recycling issues
- planning and coordination of hurricane debris removal activities,
- capital planning to assure that solid waste programs can be provided long-term to Seminole County.



Environmental Services Department
Solid Waste Management Division
Non-Contract Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	1,148,914	1,201,881	1,405,632	1,413,642	1,538,939	133,307	1,620,028
Operating Expenditures	5,005,591	4,696,386	4,195,491	4,195,491	3,843,686	-351,805	3,936,276
Internal Charges / Other	-	-	-	-	2,793,784	2,793,784	2,833,541
Capital Outlay - Equipment	-	-	-	-	6,500	6,500	-
Debt Service	380,034	339,907	1,140,364	1,140,364	1,144,739	4,375	1,139,489
Other Uses	-	-	-	6,254,681	-	-	-
Total Operating	6,534,540	6,238,173	6,741,487	13,004,178	9,327,648	2,586,161	9,529,334
Capital Outlay - Improvements	-	-	4,929,381	1,537,442	5,758,977	829,596	1,753,000
Total Expenditures	6,534,540	6,238,173	11,670,868	14,541,620	15,086,625	3,415,757	11,282,334

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Solid Waste Fund	6,534,540	6,238,173	11,670,868	8,286,939	15,086,625	3,415,757	11,282,334
Landfill Management Escrow	-	-	-	6,254,681	-	-	-
Total Funding	6,534,540	6,238,173	11,670,868	14,541,620	15,086,625	3,415,757	11,282,334

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	21.23	22.23	24.23	24.23	23.23	-1.00	23.23
Total Permanent FTE	21.23	22.23	24.23	24.23	23.23	-1.00	23.23
Total FTE	21.23	22.23	24.23	24.23	23.23	-1.00	23.23



Environmental Services Department
Solid Waste Management Division
Non-Contract Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	978,239	985,059	981,267	3,028	0.31	1,029,080	47,813	4.87
510140 Overtime	46,000	46,000	92,500	46,500	101.09	94,000	1,500	1.62
510150 Special Pay	1,404	1,404	1,944	540	38.46	1,944	-	-
510210 Social Security Matching	77,678	78,200	81,422	3,744	4.82	84,713	3,291	4.04
510220 Retirement Contributions	100,750	101,418	105,851	5,101	5.06	120,550	14,699	13.89
510230 Health And Life Insurance	148,473	148,473	166,739	18,266	12.30	175,063	8,324	4.99
510240 Workers Compensation	53,088	53,088	61,403	8,315	15.66	64,474	3,071	5.00
510900 Salary Adjustment Increase	-	-	47,813	47,813	-	50,204	2,391	5.00
Total Personal Services	1,405,632	1,413,642	1,538,939	133,307	9.48	1,620,028	81,089	5.27
Operating Expenditures								
530310 Professional Services	579,000	779,000	771,000	192,000	33.16	796,000	25,000	3.24
530320 Accounting And Auditing	8,000	8,000	8,000	-	-	8,000	-	-
530340 Contracted Services	1,815,890	1,615,890	1,846,774	30,884	1.70	1,848,574	1,800	0.10
530400 Travel And Per Diem	5,912	5,912	9,600	3,688	62.38	9,600	-	-
530420 Transportation	1,872	1,872	2,660	788	42.09	2,660	-	-
530430 Utilities	53,400	53,400	78,100	24,700	46.25	85,900	7,800	9.99
530440 Rental And Leases	10,000	10,000	10,000	-	-	10,000	-	-
530450 Insurance - Not Used	8,316	8,316	-	-8,316	-	-	-	-
530460 Repairs And Maintenance	395,700	395,700	380,500	-15,200	-3.84	385,500	5,000	1.31
530470 Printing And Binding	20,174	20,174	20,200	26	0.13	20,200	-	-
530490 Other Charges/Obligations	488,000	488,000	583,000	95,000	19.47	640,400	57,400	9.85
530491 Oth Chgs/Ob - Internal-Not Used	689,275	689,275	-	-689,275	-	-	-	-
530510 Office Supplies	7,500	7,500	11,250	3,750	50.00	11,250	-	-
530520 Operating Supplies	99,800	96,800	88,158	-11,642	-11.67	87,992	-166	-0.19
530521 Operating Supplies - Equipment	-	3,000	11,349	11,349	-	8,000	-3,349	-29.51
530530 Road Materials & Supplies	-	-	8,000	8,000	-	8,000	-	-
530540 Books, Dues Publications	12,652	12,652	15,095	2,443	19.31	14,200	-895	-5.93
Total Operating Expenditures	4,195,491	4,195,491	3,843,686	-351,805	-8.39	3,936,276	92,590	2.41
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	2,793,784	2,793,784	-	2,833,541	39,757	1.42
Total Internal Charges / Other	-	-	2,793,784	2,793,784	-	2,833,541	39,757	1.42
Capital Outlay								
560642 Equipment >\$4999	-	-	6,500	6,500	-	-	-6,500	-
560650 Construction In Progress	4,929,381	1,537,442	5,758,977	829,596	16.83	1,753,000	-4,005,977	-69.56
Total Capital Outlay	4,929,381	1,537,442	5,765,477	836,096	16.96	1,753,000	-4,012,477	-69.59
Debt Service								
570710 Principal	785,000	785,000	810,000	25,000	3.18	825,000	15,000	1.85
570720 Interest	353,364	353,364	333,739	-19,625	-5.55	313,489	-20,250	-6.07
570730 Other Debt Service	2,000	2,000	1,000	-1,000	-50.00	1,000	-	-
Total Debt Service	1,140,364	1,140,364	1,144,739	4,375	0.38	1,139,489	-5,250	-0.46
Other Uses								
599998 Reserve-Contingencies	-	6,254,681	-	-	-	-	-	-
Total Other Uses	-	6,254,681	-	-	-	-	-	-
Total Expenditures	11,670,868	14,541,620	15,086,625	3,415,757	29.27	11,282,334	-3,804,291	-25.22



Environmental Services Department
Solid Waste Management Division
Contract Operations Program

Program Message

The Contract Management Program provides for the operation of the Osceola Road Landfill and the Central Transfer Station. These operations are conducted under the terms of the “managed competition” conducted by the County in 1997. Operations are conducted under the terms of the division’s bid, and any residual “profits” are available to Contract Operations for future year capital needs (e.g., equipment renewal and replacement). The Contract Operations have come in under budget every year since this program’s inception.

Contract Operations assures that the solid waste disposal activities are operated like a business, assuring that work is conducted in the most cost-efficient manner, in compliance with applicable regulations.

Significant program enhancements for Contract Operations include:

- acquisition of fire-fighting equipment to support the Fire Department and provide for controlled burn activities on the landfill to prevent wild fires,
- acquisition of a sub-meter GPS survey system to allow better control of waste placement at the landfill to improve compaction rates and allow for more efficient use of the landfill asset,
- acquisition of a roller/chopper to allow cutting of fire lines on the landfill property.



Environmental Services Department
Solid Waste Management Division
Contract Operations Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	2,150,460	2,421,374	2,878,537	2,878,537	3,054,654	176,117	3,206,684
Operating Expenditures	5,191,535	1,151,549	1,355,087	1,355,087	1,313,200	-41,887	1,709,986
Internal Charges / Other	-	-	-	-	72,969	72,969	91,211
Capital Outlay - Equipment	7,795	-	1,591,267	1,591,267	1,692,095	100,828	1,745,050
Total Operating	7,349,791	3,572,923	5,824,891	5,824,891	6,132,918	308,027	6,752,931
Total Expenditures	7,349,791	3,572,923	5,824,891	5,824,891	6,132,918	308,027	6,752,931

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Solid Waste Fund	7,349,791	3,572,923	5,824,891	5,824,891	6,132,918	308,027	6,752,931
Total Funding	7,349,791	3,572,923	5,824,891	5,824,891	6,132,918	308,027	6,752,931

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	51.00	51.00	52.00	52.00	53.00	1.00	53.00
Total Permanent FTE	51.00	51.00	52.00	52.00	53.00	1.00	53.00
Total FTE	51.00	51.00	52.00	52.00	53.00	1.00	53.00



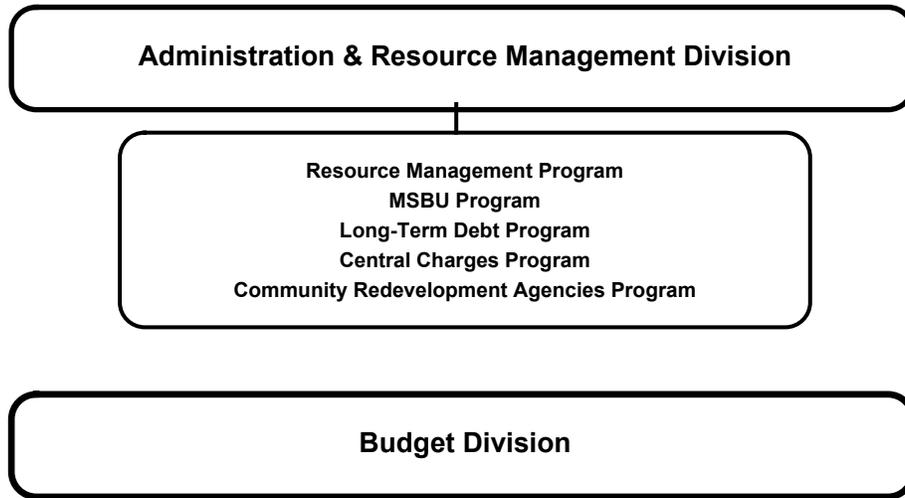
Environmental Services Department
Solid Waste Management Division
Contract Operations Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	1,597,426	1,597,426	1,617,045	19,619	1.23	1,697,897	80,852	5.00
510140 Overtime	300,000	300,000	300,000	-	-	300,000	-	-
510210 Social Security Matching	137,502	137,502	145,187	7,685	5.59	151,681	6,494	4.47
510220 Retirement Contributions	172,134	172,134	182,025	9,891	5.75	206,154	24,129	13.26
510230 Health And Life Insurance	319,270	319,270	363,725	44,455	13.92	381,946	18,221	5.01
510240 Workers Compensation	352,205	352,205	365,815	13,610	3.86	384,110	18,295	5.00
510900 Salary Adjustment Increase	-	-	80,857	80,857	-	84,896	4,039	5.00
Total Personal Services	2,878,537	2,878,537	3,054,654	176,117	6.12	3,206,684	152,030	4.98
Operating Expenditures								
530310 Professional Services	5,000	5,000	5,000	-	-	5,000	-	-
530340 Contracted Services	103,810	103,810	96,040	-7,770	-7.48	96,040	-	-
530400 Travel And Per Diem	10,000	10,000	16,800	6,800	68.00	16,800	-	-
530430 Utilities	90,000	90,000	116,000	26,000	28.89	119,000	3,000	2.59
530440 Rental And Leases	983,474	983,474	933,252	-50,222	-5.11	1,281,753	348,501	37.34
530450 Insurance - Not Used	64,653	64,653	-	-64,653	-	-	-	-
530460 Repairs And Maintenance	15,000	15,000	15,000	-	-	60,000	45,000	300.00
530490 Other Charges/Obligations	5,000	5,000	5,000	-	-	5,000	-	-
530510 Office Supplies	500	500	1,500	1,000	200.00	1,545	45	3.00
530520 Operating Supplies	70,000	70,000	82,108	12,108	17.30	82,108	-	-
530521 Operating Supplies - Equipment	-	-	8,000	8,000	-	8,240	240	3.00
530530 Road Materials & Supplies	-	-	24,000	24,000	-	24,000	-	-
530540 Books, Dues Publications	7,400	7,400	10,000	2,600	35.14	10,000	-	-
530560 Gas/Oil/Lube	250	250	500	250	100.00	500	-	-
Total Operating Expenditures	1,355,087	1,355,087	1,313,200	-41,887	-3.09	1,709,986	396,786	30.22
Internal Charges / Other								
540201 Insurance	-	-	72,969	72,969	-	91,211	18,242	25.00
Total Internal Charges / Other	-	-	72,969	72,969	-	91,211	18,242	25.00
Capital Outlay								
560642 Equipment >\$4999	1,591,267	1,591,267	1,692,095	100,828	6.34	1,745,050	52,955	3.13
Total Capital Outlay	1,591,267	1,591,267	1,692,095	100,828	6.34	1,745,050	52,955	3.13
Total Expenditures	5,824,891	5,824,891	6,132,918	308,027	5.29	6,752,931	620,013	10.11





Fiscal Services Department





Fiscal Services Department

Departmental Message

MISSION STATEMENT

To improve the quality of life by managing financial needs with available resources, while ensuring fiscal accountability.

The Department is committed to ensuring the financial stability of Seminole County Government by managing financial and performance accountability functions in an efficient cost effective and responsive manner and through the provision of timely information to assure financial accuracy, accountability and justification. Under the direction of the County Manager, the Department oversees all financial related activities of the Board of County Commissioners. These activities include fiscal analysis, planning, implementation, and monitoring. The Department strives to provide sound fiscal management, quality assistance and dependable advice relative to the County's overall decision making process.

The Department is comprised of two divisions: Administration & Resource Management and Budget. The Administration & Resource Management Division oversees all financial planning and administration activities, Revenue Administration, Grant Administration, Debt Administration and the County's Municipal Services Benefit Unit Program. The Budget Division administers the development and maintenance of the county-wide budget including ongoing monitoring and analysis to assist County management in decision making.

As a result of County Managers reorganization the purchasing division was relocated to Administrative Services in FY 2006/07. All history relative to this division was moved intact.

HIGHLIGHTS:

The Fiscal Services Department's presentation has been modified to include a programmatic presentation. This has resulted in the creation of several program budgets that do not reflect comparative data in this first year of implementation. Comparative data is reflected and explained at the Department and Division Summary levels, while specific issues are addressed at the program level. This includes the transfer of MSBU, Long Term Debt, Central Charges, and Community Redevelopment Agencies from Central Accounts to Fiscal Services.

- Personal Services decreased due to the inclusion in FY 2006/07 budget of county-wide funding for the compensation study implementation in Central Charges pending allocation to individual departments based on results.



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Fiscal Services Department

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	947,544	1,408,017	7,134,015	2,634,015	1,852,557	-5,281,458	1,934,405
Operating Expenditures	17,342,748	15,595,659	15,829,145	16,514,887	17,619,436	1,790,291	18,079,071
Internal Charges / Other	-	-	-	-	1,227,576	1,227,576	1,437,428
Capital Outlay - Equipment	3,090	-	-	-	-	-	-
Debt Service	10,197,154	14,578,701	12,873,394	12,873,394	12,854,680	-18,714	12,849,944
Grants & Aids	2,336,995	2,828,418	5,851,029	5,956,521	5,631,445	-219,584	5,800,388
Transfers	-	-	-	73,000	18,830	18,830	20,330
Other Uses	-	43,489,880	445,069	326,623	-	-445,069	-
Total Gross Operating	30,827,532	77,900,675	42,132,652	38,378,440	39,204,524	-2,928,128	40,121,566
Total Expenditures	30,827,532	77,900,675	42,132,652	38,378,440	39,204,524	-2,928,128	40,121,566

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	5,689,987	8,999,061	13,757,109	9,362,601	9,777,839	-3,979,270	10,198,406
Street Lighting MSBU	1,554,964	2,002,133	2,207,600	2,207,600	2,545,700	338,100	2,561,700
Solid Waste MSBU	14,090,708	10,340,602	12,348,645	12,348,645	12,675,000	326,355	13,186,500
Municipal Svs Benefit Unit	-	-	366,106	585,972	206,795	-159,311	144,310
Oak Park - Belle Meade MSBU	180,000	73,542	-	-	-	-	-
MSBU Lake Mills	8,297	-	21,217	46,295	13,605	-7,612	15,695
Lake Pickett MSBU	-	89,202	68,066	70,694	92,400	24,334	116,730
Lake Amory Aquatic MSBU	-	-	-	13,880	6,940	6,940	6,940
Cedar Ridge MSBU	22,207	37,670	38,737	41,478	34,355	-4,382	39,575
Chula Vista MSBU	36,997	2,791	-	-	-	-	-
Howell Creek MSBU	-	33	6,709	9,189	6,899	190	6,909
Dixon Road MSBU	-	1,194	-	-	-	-	-
Genova Drive MSBU	-	81	-	-	-	-	-
MSBU Lake Mirror Aquatic Weed	-	-	-	32,000	15,390	15,390	14,700
MSBU Lake Spring Aquatic Weed	-	-	-	15,000	38,220	38,220	36,725
Natural Lands D/S 1996	1,733,045	1,729,561	-	-	-	-	-
Gas Tax Revenue Bonds	1,252,341	1,251,041	1,249,111	1,322,029	1,253,299	4,188	1,250,024
Sales Tax 1996 D/S Fund	609,000	-	-	-	-	-	-
Sales Tax Bonds 1998	1,183,434	-	-	-	-	-	-
Limited General Obligation Bonds	1,900,673	2,682,437	4,891,735	5,145,440	5,362,636	470,901	5,367,370
Facilities Bonds 2001 D/S	2,565,880	-	-	-	-	-	-
Sales Tax Revenue Bonds	-	50,691,327	7,177,617	7,177,617	7,175,446	-2,171	7,175,982
Total Funding	30,827,532	77,900,675	42,132,652	38,378,440	39,204,524	-2,928,128	40,121,566

Expenditures by Division	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Administration & Resource Management	30,483,227	77,475,170	41,629,960	37,875,748	38,537,248	-3,092,712	39,459,993
Budget	344,306	425,505	502,692	502,692	667,276	164,584	661,573
Total Expenditures	30,827,532	77,900,675	42,132,652	38,378,440	39,204,524	-2,928,128	40,121,566

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	14.00	16.00	16.00	16.00	16.00	0.00	16.00
Total Permanent FTE	14.00	16.00	16.00	16.00	16.00	-	16.00
Interns	0.50	-	0.00	0.00	-	0.00	-
Total Non-Permanent FTE	0.50	-	-	-	-	-	-
Total FTE	14.50	16.00	16.00	16.00	16.00	-	16.00



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Fiscal Services Department

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	5,542,293	1,542,293	1,232,315	-4,309,978	-77.77	1,283,930	51,615	4.19
510130 Other Personal Services	-	-	15,000	15,000	-	15,000	-	-
510140 Overtime	7,000	7,000	8,500	1,500	21.43	8,500	-	-
510150 Special Pay	2,112	2,112	1,056	-1,056	-50.00	1,056	-	-
510210 Social Security Matching	432,202	232,202	102,491	-329,711	-76.29	106,325	3,834	3.74
510220 Retirement Contributions	555,970	255,970	140,371	-415,599	-74.75	156,642	16,271	11.59
510230 Health And Life Insurance	116,686	116,686	141,399	24,713	21.18	148,458	7,059	4.99
510240 Workers Compensation	7,752	7,752	9,809	2,057	26.54	10,296	487	4.96
510250 Unemployment Compensation	470,000	470,000	150,000	-320,000	-68.09	150,000	-	-
510900 Salary Adjustment Increase	-	-	51,616	51,616	-	54,198	2,582	5.00
Total Personal Services	7,134,015	2,634,015	1,852,557	-5,281,458	-74.03	1,934,405	81,848	4.42
Operating Expenditures								
530310 Professional Services	-	24,800	-	-	-	-	-	-
530320 Accounting And Auditing	200,000	200,000	225,000	25,000	12.50	225,000	-	-
530340 Contracted Services	7,899,225	8,331,839	8,442,620	543,395	6.88	8,710,980	268,360	3.18
530400 Travel And Per Diem	15,000	12,300	11,500	-3,500	-23.33	11,500	-	-
530420 Transportation	30,119	30,119	100,000	69,881	232.02	105,000	5,000	5.00
530430 Utilities	2,080,650	2,080,650	2,151,500	70,850	3.41	2,163,500	12,000	0.56
530440 Rental And Leases	600	600	600	-	-	650	50	8.33
530450 Insurance - Not Used	3,490	3,490	-	-3,490	-	-	-	-
530460 Repairs And Maintenance	50,222	58,268	-	-50,222	-	-	-	-
530470 Printing And Binding	21,000	20,000	18,000	-3,000	-14.29	19,000	1,000	5.56
530480 Promotional Activities	1,000	2,000	-	-1,000	-	-	-	-
530490 Other Charges/Obligations	3,818,541	3,913,372	4,196,150	377,609	9.89	4,296,300	100,150	2.39
530491 Oth Chgs/Ob - Internal-Not Used	470,385	470,994	-	-470,385	-	-	-	-
530492 Other Chgs/Ob-Tax Collector	70,127	70,132	72,840	2,713	3.87	76,935	4,095	5.62
530499 Other Chgs/Ob-Contingency	1,131,486	1,231,078	2,360,426	1,228,940	108.61	2,429,406	68,980	2.92
530510 Office Supplies	14,300	34,584	15,000	700	4.90	15,000	-	-
530520 Operating Supplies	9,000	13,200	9,500	500	5.56	9,500	-	-
530521 Operating Supplies - Equipment	-	4,961	1,300	1,300	-	1,300	-	-
530540 Books, Dues Publications	14,000	12,500	15,000	1,000	7.14	15,000	-	-
Total Operating Expenditures	15,829,145	16,514,887	17,619,436	1,790,291	11.31	18,079,071	459,635	2.61
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	457,777	457,777	-	475,179	17,402	3.80
540201 Insurance	-	-	769,799	769,799	-	962,249	192,450	25.00
Total Internal Charges / Other	-	-	1,227,576	1,227,576	-	1,437,428	209,852	17.09
Debt Service								
570710 Principal	6,500,000	6,500,000	6,750,000	250,000	3.85	7,010,000	260,000	3.85
570720 Interest	6,362,394	6,362,394	6,094,180	-268,214	-4.22	5,829,444	-264,736	-4.34
570730 Other Debt Service	11,000	11,000	10,500	-500	-4.55	10,500	-	-
Total Debt Service	12,873,394	12,873,394	12,854,680	-18,714	-0.15	12,849,944	-4,736	-0.04
Grants & Aids								
580811 Aid To Governmental Agencies	5,615,087	5,615,087	5,631,445	16,358	0.29	5,800,388	168,943	3.00
580821 Aid To Private Organizations	235,942	341,434	-	-235,942	-	-	-	-
Total Grants & Aids	5,851,029	5,956,521	5,631,445	-219,584	-3.75	5,800,388	168,943	3.00
Transfers								
590910 Transfer	-	73,000	18,830	18,830	-	20,330	1,500	7.97
Total Transfers	-	73,000	18,830	18,830	-	20,330	1,500	7.97
Other Uses								
599998 Reserve-Contingencies	445,069	326,623	-	-445,069	-	-	-	-
Total Other Uses	445,069	326,623	-	-445,069	-	-	-	-
Total Expenditures	42,132,652	38,378,440	39,204,524	-2,928,128	-6.95	40,121,566	917,042	2.34



Fiscal Services Department
Administration & Resource Management Division

Divisional Message

ADMINISTRATION AND RESOURCE MANAGEMENT SERVICES

The Division provides comprehensive fiscal management and support through the ongoing monitoring and evaluation of the County's overall fiscal health. Responsibilities include fiscal management, revenue administration, grant administration, debt administration and administration of the Municipal Services Benefit Unit Program.

HIGHLIGHTS:

- Personal Services decreased \$5.5M due to the inclusion in FY2006/07 budget of county-wide funding for the compensation study implementation in Central Charges pending allocation to individual departments based on results.



Fiscal Services Department
Administration & Resource Management Division

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	616,464	994,742	6,672,823	2,172,823	1,321,043	-5,351,780	1,373,651
Operating Expenditures	17,332,613	15,583,429	15,787,645	16,473,387	17,492,836	1,705,191	17,987,471
Internal Charges / Other	-	-	-	-	1,218,414	1,218,414	1,428,209
Debt Service	10,197,154	14,578,701	12,873,394	12,873,394	12,854,680	-18,714	12,849,944
Grants & Aids	2,336,995	2,828,418	5,851,029	5,956,521	5,631,445	-219,584	5,800,388
Transfers	-	-	-	73,000	18,830	18,830	20,330
Other Uses	-	43,489,880	445,069	326,623	-	-445,069	-
Total Gross Operating	30,483,227	77,475,170	41,629,960	37,875,748	38,537,248	-3,092,712	39,459,993
Total Expenditures	30,483,227	77,475,170	41,629,960	37,875,748	38,537,248	-3,092,712	39,459,993

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	5,345,682	8,573,557	13,254,417	8,859,909	9,110,563	-4,143,854	9,536,833
Street Lighting MSBU	1,554,964	2,002,133	2,207,600	2,207,600	2,545,700	338,100	2,561,700
Solid Waste MSBU	14,090,708	10,340,602	12,348,645	12,348,645	12,675,000	326,355	13,186,500
Municipal Svs Benefit Unit	-	-	366,106	585,972	206,795	-159,311	144,310
Oak Park - Belle Meade MSBU	180,000	73,542	-	-	-	-	-
MSBU Lake Mills	8,297	-	21,217	46,295	13,605	-7,612	15,695
Lake Pickett MSBU	-	89,202	68,066	70,694	92,400	24,334	116,730
Lake Amory Aquatic MSBU	-	-	-	13,880	6,940	6,940	6,940
Cedar Ridge MSBU	22,207	37,670	38,737	41,478	34,355	-4,382	39,575
Chula Vista MSBU	36,997	2,791	-	-	-	-	-
Howell Creek MSBU	-	33	6,709	9,189	6,899	190	6,909
Dixon Road MSBU	-	1,194	-	-	-	-	-
Genova Drive MSBU	-	81	-	-	-	-	-
MSBU Lake Mirror Aquatic Weed	-	-	-	32,000	15,390	15,390	14,700
MSBU Lake Spring Aquatic Weed	-	-	-	15,000	38,220	38,220	36,725
Natural Lands D/S 1996	1,733,045	1,729,561	-	-	-	-	-
Gas Tax Revenue Bonds	1,252,341	1,251,041	1,249,111	1,322,029	1,253,299	4,188	1,250,024
Sales Tax 1996 D/S Fund	609,000	-	-	-	-	-	-
Sales Tax Bonds 1998	1,183,434	-	-	-	-	-	-
Limited General Obligation Bonds	1,900,673	2,682,437	4,891,735	5,145,440	5,362,636	470,901	5,367,370
Facilities Bonds 2001 D/S	2,565,880	-	-	-	-	-	-
Sales Tax Revenue Bonds	-	50,691,327	7,177,617	7,177,617	7,175,446	-2,171	7,175,982
Total Funding	30,483,227	77,475,170	41,629,960	37,875,748	38,537,248	-3,092,712	39,459,993

Expenditures by Division Program	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Resource Management	569,438	661,340	501,577	501,577	636,245	134,668	664,255
MSBU Program	15,893,172	12,547,247	15,366,335	15,680,008	15,995,596	629,261	16,509,068
Long-Term Debt	9,298,720	56,408,713	13,318,463	13,645,086	13,791,381	472,918	13,793,376
Central Charges	4,721,897	7,857,870	12,443,585	8,049,077	2,482,581	-9,961,004	2,692,906
Community Redevelopment Agencies	-	-	-	-	5,631,445	5,631,445	5,800,388
Total Expenditures	30,483,227	77,475,170	41,629,960	37,875,748	38,537,248	-3,092,712	39,459,993



Fiscal Services Department
Administration & Resource Management Division

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	8.00	9.00	9.00	9.00	9.00	0.00	9.00
Total Permanent FTE	8.00	9.00	9.00	9.00	9.00	-	9.00
Interns	0.50	-	0.00	0.00	-	0.00	-
Total Non-Permanent FTE	0.50	-	-	-	-	-	-
Total FTE	8.50	9.00	9.00	9.00	9.00	-	9.00



Fiscal Services Department
Administration & Resource Management Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	5,193,415	1,193,415	857,540	-4,335,875	-83.49	890,417	32,877	3.83
510140 Overtime	2,500	2,500	2,500	-	-	2,500	-	-
510150 Special Pay	1,056	1,056	1,056	-	-	1,056	-	-
510210 Social Security Matching	405,432	205,432	72,387	-333,045	-82.15	74,716	2,329	3.22
510220 Retirement Contributions	521,501	221,501	101,611	-419,890	-80.52	112,226	10,615	10.45
510230 Health And Life Insurance	74,177	74,177	96,646	22,469	30.29	101,471	4,825	4.99
510240 Workers Compensation	4,742	4,742	6,425	1,683	35.49	6,743	318	4.95
510250 Unemployment Compensation	470,000	470,000	150,000	-320,000	-68.09	150,000	-	-
510900 Salary Adjustment Increase	-	-	32,878	32,878	-	34,522	1,644	5.00
Total Personal Services	6,672,823	2,172,823	1,321,043	-5,351,780	-80.20	1,373,651	52,608	3.98
Operating Expenditures								
530310 Professional Services	-	24,800	-	-	-	-	-	-
530320 Accounting And Auditing	200,000	200,000	225,000	25,000	12.50	225,000	-	-
530340 Contracted Services	7,884,225	8,316,839	8,341,120	456,895	5.80	8,644,480	303,360	3.64
530400 Travel And Per Diem	10,000	7,300	7,000	-3,000	-30.00	7,000	-	-
530420 Transportation	30,119	30,119	100,000	69,881	232.02	105,000	5,000	5.00
530430 Utilities	2,080,650	2,080,650	2,151,500	70,850	3.41	2,163,500	12,000	0.56
530440 Rental And Leases	600	600	600	-	-	650	50	8.33
530450 Insurance - Not Used	3,490	3,490	-	-3,490	-	-	-	-
530460 Repairs And Maintenance	50,222	58,268	-	-50,222	-	-	-	-
530470 Printing And Binding	18,000	17,000	15,000	-3,000	-16.67	16,000	1,000	6.67
530480 Promotional Activities	1,000	2,000	-	-1,000	-	-	-	-
530490 Other Charges/Obligations	3,811,541	3,906,372	4,191,550	380,009	9.97	4,291,700	100,150	2.39
530491 Oth Chgs/Ob - Internal-Not Used	470,385	470,994	-	-470,385	-	-	-	-
530492 Other Chgs/Ob-Tax Collector	70,127	70,132	72,840	2,713	3.87	76,935	4,095	5.62
530499 Other Chgs/Ob-Contingency	1,131,486	1,231,078	2,360,426	1,228,940	108.61	2,429,406	68,980	2.92
530510 Office Supplies	10,300	30,584	11,000	700	6.80	11,000	-	-
530520 Operating Supplies	6,500	10,700	6,500	-	-	6,500	-	-
530521 Operating Supplies - Equipment	-	4,961	1,300	1,300	-	1,300	-	-
530540 Books, Dues Publications	9,000	7,500	9,000	-	-	9,000	-	-
Total Operating Expenditures	15,787,645	16,473,387	17,492,836	1,705,191	10.80	17,987,471	494,635	2.83
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	448,615	448,615	-	465,960	17,345	3.87
540201 Insurance	-	-	769,799	769,799	-	962,249	192,450	25.00
Total Internal Charges / Other	-	-	1,218,414	1,218,414	-	1,428,209	209,795	17.22
Debt Service								
570710 Principal	6,500,000	6,500,000	6,750,000	250,000	3.85	7,010,000	260,000	3.85
570720 Interest	6,362,394	6,362,394	6,094,180	-268,214	-4.22	5,829,444	-264,736	-4.34
570730 Other Debt Service	11,000	11,000	10,500	-500	-4.55	10,500	-	-
Total Debt Service	12,873,394	12,873,394	12,854,680	-18,714	-0.15	12,849,944	-4,736	-0.04
Grants & Aids								
580811 Aid To Governmental Agencies	5,615,087	5,615,087	5,631,445	16,358	0.29	5,800,388	168,943	3.00
580821 Aid To Private Organizations	235,942	341,434	-	-235,942	-	-	-	-
Total Grants & Aids	5,851,029	5,956,521	5,631,445	-219,584	-3.75	5,800,388	168,943	3.00
Transfers								
590910 Transfer	-	73,000	18,830	18,830	-	20,330	1,500	7.97
Total Transfers	-	73,000	18,830	18,830	-	20,330	1,500	7.97
Other Uses								
599998 Reserve-Contingencies	445,069	326,623	-	-445,069	-	-	-	-
Total Other Uses	445,069	326,623	-	-445,069	-	-	-	-
Total Expenditures	41,629,960	37,875,748	38,537,248	-3,092,712	-7.43	39,459,993	922,745	2.39



Fiscal Services Department
Administration & Resource Management Division
Resource Management Program

Program Message

The program is designed to centrally provide ongoing fiscal management on a county-wide basis. The program is comprised of four main areas of focus:

Financial Administration – provides for central fiscal policy development, implementation and oversight. Performs financial forecasting, review and oversight; fiscal impact analysis and special projects.

Revenue Administration – centrally oversees the County's revenue including providing revenue projections, monitoring, analysis and reporting.

Debt Administration – centrally oversees the County's long-term debt program including debt issuance, rating agency relations, secondary market disclosure, arbitrage rebate, and coordination of third party contractors.

Grants Administration – coordinates grant activities among departments, agencies and community-based organizations. Centrally provides research, training, development, preparation and monitoring of grant opportunities to improve service delivery to our citizens.



Fiscal Services Department
Administration & Resource Management Division
Resource Management Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	484,378	592,646	404,043	404,043	435,327	31,284	460,219
Operating Expenditures	85,059	68,694	97,534	97,534	190,500	92,966	193,500
Internal Charges / Other	-	-	-	-	10,418	10,418	10,536
Total Operating	569,438	661,340	501,577	501,577	636,245	134,668	664,255
Total Expenditures	569,438	661,340	501,577	501,577	636,245	134,668	664,255

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	569,438	661,340	501,577	501,577	636,245	134,668	664,255
Total Funding	569,438	661,340	501,577	501,577	636,245	134,668	664,255

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	8.00	9.00	5.00	5.00	5.00	0.00	5.00
Total Permanent FTE	8.00	9.00	5.00	5.00	5.00	-	5.00
Interns	0.50	-	0.00	0.00	-	0.00	-
Total Non-Permanent FTE	0.50	-	-	-	-	-	-
Total FTE	8.50	9.00	5.00	5.00	5.00	-	5.00



Fiscal Services Department
Administration & Resource Management Division
Resource Management Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	309,822	309,822	311,406	1,584	0.51	326,977	15,571	5.00
510140 Overtime	2,500	2,500	2,500	-	-	2,500	-	-
510150 Special Pay	1,056	1,056	1,056	-	-	1,056	-	-
510210 Social Security Matching	23,271	23,271	24,583	1,312	5.64	25,522	939	3.82
510220 Retirement Contributions	34,121	34,121	35,811	1,690	4.95	41,204	5,393	15.06
510230 Health And Life Insurance	30,598	30,598	41,578	10,980	35.88	43,649	2,071	4.98
510240 Workers Compensation	2,675	2,675	2,822	147	5.50	2,962	140	4.96
510900 Salary Adjustment Increase	-	-	15,571	15,571	-	16,349	778	5.00
Total Personal Services	404,043	404,043	435,327	31,284	7.74	460,219	24,892	5.72
Operating Expenditures								
530340 Contracted Services	67,125	67,125	169,000	101,875	151.77	172,000	3,000	1.78
530400 Travel And Per Diem	7,500	4,800	4,000	-3,500	-46.67	4,000	-	-
530420 Transportation	2,119	2,119	-	-2,119	-	-	-	-
530450 Insurance - Not Used	3,490	3,490	-	-3,490	-	-	-	-
530490 Other Charges/Obligations	500	500	1,000	500	100.00	1,000	-	-
530510 Office Supplies	6,300	6,300	6,000	-300	-4.76	6,000	-	-
530520 Operating Supplies	3,500	7,700	3,500	-	-	3,500	-	-
530540 Books, Dues Publications	7,000	5,500	7,000	-	-	7,000	-	-
Total Operating Expenditures	97,534	97,534	190,500	92,966	95.32	193,500	3,000	1.57
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	10,418	10,418	-	10,536	118	1.13
Total Internal Charges / Other	-	-	10,418	10,418	-	10,536	118	1.13
Total Expenditures	501,577	501,577	636,245	134,668	26.85	664,255	28,010	4.40



Fiscal Services Department
Administration & Resource Management Division
MSBU Program

Program Message

THE MUNICIPAL SERVICE BENEFIT UNIT PROGRAM

Through the MSBU Program, the owners of property located within the unincorporated boundaries of Seminole County are provided opportunities to acquire essential public health and safety improvements for their communities. The most common improvements acquired for residential properties are street lighting and solid waste collection and disposal. The funding to support the cost of providing MSBU improvements is provided through non-ad valorem assessments which are billed annually along with property taxes.

There are two main types of non-ad valorem assessment districts utilized in support of MSBU improvements – fixed term and variable rate assessment districts. Fixed term assessment districts are generally related to construction projects that require extended financing over a period of years to enhance the affordability of the project for repayment by the benefiting property owners. Variable rate districts provide funding for on-going services such as street lighting or solid waste collection and disposal services. For both district types, the assessment rates are determined according to the cost of providing the improvement and the most equitable unit of defining benefit. The unit base for benefit varies according to the type of improvement provided. For example, some improvements are assessed on a per parcel basis, while others may be assessed according to units such as per dwelling, per front foot, per acre, etcetera.

The MSBU Program staff specializes in providing assistance with new and/or developing MSBU inquiries, budgeting and monitoring the financial status of established MSBUs, non-ad valorem assessment rate formulation, development of the annual non-ad valorem assessment roll, record management for the solid waste services options, and the administration of all MSBU resources.

OBJECTIVES:

- Provide customer oriented services through on-line alternatives, communication brochures, speaking engagements at public meetings, process improvement, and innovation.
- Produce a non-ad valorem assessment roll that is accurate, timely and statutorily sound.
- Honor statutory requirements at all times.
- Work in complimentary and effective manner with other Departments involved in establishing and providing the MSBU improvements.

GOALS 2008:

- Relocate to alternative location on 2nd Street
- Continue to identify and implement website enhancements
- Finalize 2nd Wall Re-Construction Pilot site
- Implement Master Contracts for use with aquatic weed control districts
- Complete development of new data base system and implement system for application with 2008 assessment roll preparations.



Fiscal Services Department
Administration & Resource Management Division
MSBU Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	-	253,255	253,255	278,425	25,170	294,355
Operating Expenditures	15,856,175	12,547,247	15,113,080	15,353,753	15,260,144	147,064	15,738,959
Internal Charges / Other	-	-	-	-	438,197	438,197	455,424
Debt Service	36,997	-	-	-	-	-	-
Transfers	-	-	-	73,000	18,830	18,830	20,330
Total Operating	15,893,172	12,547,247	15,366,335	15,680,008	15,995,596	629,261	16,509,068
Total Expenditures	15,893,172	12,547,247	15,366,335	15,680,008	15,995,596	629,261	16,509,068

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	309,255	309,255	360,292	51,037	379,284
Street Lighting MSBU	1,554,964	2,002,133	2,207,600	2,207,600	2,545,700	338,100	2,561,700
Solid Waste MSBU	14,090,708	10,340,602	12,348,645	12,348,645	12,675,000	326,355	13,186,500
Municipal Svs Benefit Unit	-	-	366,106	585,972	206,795	-159,311	144,310
Oak Park - Belle Meade MSBU	180,000	73,542	-	-	-	-	-
MSBU Lake Mills	8,297	-	21,217	46,295	13,605	-7,612	15,695
Lake Pickett MSBU	-	89,202	68,066	70,694	92,400	24,334	116,730
Lake Amory Aquatic MSBU	-	-	-	13,880	6,940	6,940	6,940
Cedar Ridge MSBU	22,207	37,670	38,737	41,478	34,355	-4,382	39,575
Chula Vista MSBU	36,997	2,791	-	-	-	-	-
Howell Creek MSBU	-	33	6,709	9,189	6,899	190	6,909
Dixon Road MSBU	-	1,194	-	-	-	-	-
Genova Drive MSBU	-	81	-	-	-	-	-
MSBU Lake Mirror Aquatic Weed	-	-	-	32,000	15,390	15,390	14,700
MSBU Lake Spring Aquatic Weed	-	-	-	15,000	38,220	38,220	36,725
Total Funding	15,893,172	12,547,247	15,366,335	15,680,008	15,995,596	629,261	16,509,068

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	4.00	4.00	4.00	0.00	4.00
Total Permanent FTE	-	-	4.00	4.00	4.00	-	4.00
Total FTE	-	-	4.00	4.00	4.00	-	4.00



Fiscal Services Department
Administration & Resource Management Division
MSBU Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	187,889	187,889	202,696	14,807	7.88	212,830	10,134	5.00
510210 Social Security Matching	14,373	14,373	16,282	1,909	13.28	17,096	814	5.00
510220 Retirement Contributions	18,507	18,507	20,964	2,457	13.28	24,022	3,058	14.59
510230 Health And Life Insurance	30,419	30,419	26,042	-4,377	-14.39	27,344	1,302	5.00
510240 Workers Compensation	2,067	2,067	2,307	240	11.61	2,421	114	4.94
510900 Salary Adjustment Increase	-	-	10,134	10,134	-	10,642	508	5.01
Total Personal Services	253,255	253,255	278,425	25,170	9.94	294,355	15,930	5.72
Operating Expenditures								
530340 Contracted Services	7,653,100	8,010,714	7,972,120	319,020	4.17	8,272,480	300,360	3.77
530400 Travel And Per Diem	2,500	2,500	3,000	500	20.00	3,000	-	-
530420 Transportation	28,000	28,000	-	-28,000	-	-	-	-
530430 Utilities	2,080,650	2,080,650	2,151,500	70,850	3.41	2,163,500	12,000	0.56
530440 Rental And Leases	600	600	600	-	-	650	50	8.33
530460 Repairs And Maintenance	50,222	58,268	-	-50,222	-	-	-	-
530470 Printing And Binding	18,000	17,000	15,000	-3,000	-16.67	16,000	1,000	6.67
530480 Promotional Activities	1,000	2,000	-	-1,000	-	-	-	-
530490 Other Charges/Obligations	3,811,041	3,810,872	4,115,550	304,509	7.99	4,215,700	100,150	2.43
530491 Oth Chgs/Ob - Internal-Not Used	470,385	470,994	-	-470,385	-	-	-	-
530492 Other Chgs/Ob-Tax Collector	70,127	70,132	72,840	2,713	3.87	76,935	4,095	5.62
530499 Other Chgs/Ob-Contingency	918,455	776,778	918,234	-221	-0.02	979,394	61,160	6.66
530510 Office Supplies	4,000	19,000	5,000	1,000	25.00	5,000	-	-
530520 Operating Supplies	3,000	3,000	3,000	-	-	3,000	-	-
530521 Operating Supplies - Equipment	-	1,245	1,300	1,300	-	1,300	-	-
530540 Books, Dues Publications	2,000	2,000	2,000	-	-	2,000	-	-
Total Operating Expenditures	15,113,080	15,353,753	15,260,144	147,064	0.97	15,738,959	478,815	3.14
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	438,197	438,197	-	455,424	17,227	3.93
Total Internal Charges / Other	-	-	438,197	438,197	-	455,424	17,227	3.93
Transfers								
590910 Transfer	-	73,000	18,830	18,830	-	20,330	1,500	7.97
Total Transfers	-	73,000	18,830	18,830	-	20,330	1,500	7.97
Total Expenditures	15,366,335	15,680,008	15,995,596	629,261	4.10	16,509,068	513,472	3.21



Fiscal Services Department
Administration & Resource Management Division
Long-Term Debt Program

Program Message

LONG-TERM DEBT:

The Long-term Debt Program operates within established parameters and guidelines governing the issuance, management and evaluation of all debt obligations issued by Seminole County Government. Bonds issues and other debt instruments are structured to match the useful life of capital improvements using the most appropriate method of borrowing funds. It is imperative to maintain and improve the County's bond ratings and market acceptance in order to minimize borrowing costs and preserve the County's access to credit markets. Continuing disclosure for all outstanding bonded debt is required annually.



Fiscal Services Department
Administration & Resource Management Division
Long-Term Debt Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Operating Expenditures	-	142,049	-	445,069	936,701	936,701	943,432
Debt Service	9,298,720	12,776,784	12,873,394	12,873,394	12,854,680	-18,714	12,849,944
Other Uses	-	43,489,880	445,069	326,623	-	-445,069	-
Total Operating	9,298,720	56,408,713	13,318,463	13,645,086	13,791,381	472,918	13,793,376
Total Expenditures	9,298,720	56,408,713	13,318,463	13,645,086	13,791,381	472,918	13,793,376

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	54,347	54,347	-	-	-	-	-
Natural Lands D/S 1996	1,733,045	1,729,561	-	-	-	-	-
Gas Tax Revenue Bonds	1,252,341	1,251,041	1,249,111	1,322,029	1,253,299	4,188	1,250,024
Sales Tax 1996 D/S Fund	609,000	-	-	-	-	-	-
Sales Tax Bonds 1998	1,183,434	-	-	-	-	-	-
Limited General Obligation Bonds	1,900,673	2,682,437	4,891,735	5,145,440	5,362,636	470,901	5,367,370
Facilities Bonds 2001 D/S	2,565,880	-	-	-	-	-	-
Sales Tax Revenue Bonds	-	50,691,327	7,177,617	7,177,617	7,175,446	-2,171	7,175,982
Total Funding	9,298,720	56,408,713	13,318,463	13,645,086	13,791,381	472,918	13,793,376

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
No Requested FTE							



Fiscal Services Department
Administration & Resource Management Division
Long-Term Debt Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Operating Expenditures								
530499 Other Chgs/Ob-Contingency	-	445,069	936,701	936,701	-	943,432	6,731	0.72
Total Operating Expenditures	-	445,069	936,701	936,701	-	943,432	6,731	0.72
Debt Service								
570710 Principal	6,500,000	6,500,000	6,750,000	250,000	3.85	7,010,000	260,000	3.85
570720 Interest	6,362,394	6,362,394	6,094,180	-268,214	-4.22	5,829,444	-264,736	-4.34
570730 Other Debt Service	11,000	11,000	10,500	-500	-4.55	10,500	-	-
Total Debt Service	12,873,394	12,873,394	12,854,680	-18,714	-0.15	12,849,944	-4,736	-0.04
Other Uses								
599998 Reserve-Contingencies	445,069	326,623	-	-445,069	-	-	-	-
Total Other Uses	445,069	326,623	-	-445,069	-	-	-	-
Total Expenditures	13,318,463	13,645,086	13,791,381	472,918	3.55	13,793,376	1,995	0.01



Fiscal Services Department
Administration & Resource Management Division
Central Charges Program

Program Message

CENTRAL CHARGES

Central charges represents a collection of centralized accounts for expenditures of a County-wide nature, non relational to any one operating department. Expenses include payment for the employee "paid time off" buyback program and certain payments due employees upon termination of employment with the County. Additionally, operating expenditures include county document recording, BCC initiatives, county-wide external accounting and audit contracts, postage for tax notices, property insurance for general government facilities and an operating contingency to cover unknown expenditures at the time of budget development.



Fiscal Services Department
Administration & Resource Management Division
Central Charges Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	132,086	402,095	6,015,525	1,515,525	607,291	-5,408,234	619,077
Operating Expenditures	1,391,379	2,825,439	577,031	577,031	1,105,491	528,460	1,111,580
Internal Charges / Other	-	-	-	-	769,799	769,799	962,249
Debt Service	861,438	1,801,917	-	-	-	-	-
Grants & Aids	2,336,995	2,828,418	5,851,029	5,956,521	-	-5,851,029	-
Total Gross Operating	4,721,897	7,857,870	12,443,585	8,049,077	2,482,581	-9,961,004	2,692,906
Total Expenditures	4,721,897	7,857,870	12,443,585	8,049,077	2,482,581	-9,961,004	2,692,906
Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	4,721,897	7,857,870	12,443,585	8,049,077	2,482,581	-9,961,004	2,692,906
Total Funding	4,721,897	7,857,870	12,443,585	8,049,077	2,482,581	-9,961,004	2,692,906
Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
No Requested FTE							



Fiscal Services Department
Administration & Resource Management Division
Central Charges Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	4,695,704	695,704	343,438	-4,352,266	-92.69	350,610	7,172	2.09
510210 Social Security Matching	367,788	167,788	31,522	-336,266	-91.43	32,098	576	1.83
510220 Retirement Contributions	468,873	168,873	44,836	-424,037	-90.44	47,000	2,164	4.83
510230 Health And Life Insurance	13,160	13,160	29,026	15,866	120.56	30,478	1,452	5.00
510240 Workers Compensation	-	-	1,296	1,296	-	1,360	64	4.94
510250 Unemployment Compensation	470,000	470,000	150,000	-320,000	-68.09	150,000	-	-
510900 Salary Adjustment Increase	-	-	7,173	7,173	-	7,531	358	4.99
Total Personal Services	6,015,525	1,515,525	607,291	-5,408,234	-89.90	619,077	11,786	1.94
Operating Expenditures								
530310 Professional Services	-	24,800	-	-	-	-	-	-
530320 Accounting And Auditing	200,000	200,000	225,000	25,000	12.50	225,000	-	-
530340 Contracted Services	164,000	239,000	200,000	36,000	21.95	200,000	-	-
530420 Transportation	-	-	100,000	100,000	-	105,000	5,000	5.00
530490 Other Charges/Obligations	-	95,000	75,000	75,000	-	75,000	-	-
530499 Other Chgs/Ob-Contingency	213,031	9,231	505,491	292,460	137.29	506,580	1,089	0.22
530510 Office Supplies	-	5,284	-	-	-	-	-	-
530521 Operating Supplies - Equipment	-	3,716	-	-	-	-	-	-
Total Operating Expenditures	577,031	577,031	1,105,491	528,460	91.58	1,111,580	6,089	0.55
Internal Charges / Other								
540201 Insurance	-	-	769,799	769,799	-	962,249	192,450	25.00
Total Internal Charges / Other	-	-	769,799	769,799	-	962,249	192,450	25.00
Grants & Aids								
580811 Aid To Governmental Agencies	5,615,087	5,615,087	-	-5,615,087	-	-	-	-
580821 Aid To Private Organizations	235,942	341,434	-	-235,942	-	-	-	-
Total Grants & Aids	5,851,029	5,956,521	-	-5,851,029	-	-	-	-
Total Expenditures	12,443,585	8,049,077	2,482,581	-9,961,004	-80.05	2,692,906	210,325	8.47



Fiscal Services Department
Administration & Resource Management Division
Community Redevelopment Agencies Program

Program Message

CRA's are Community Redevelopment Agencies that appropriate community redevelopment and rehabilitation or conservation in blighted areas of the community. These agencies are established in the interest of and furthers the public health, safety, and welfare of the residents of Seminole County in order to eliminate, remedy and prevent conditions of slum and blight. Seminole County Government participates in the 17/92 CRA, Altamonte Springs CRA, Casselberry CRA, and City of Sanford CRA.



Fiscal Services Department
Administration & Resource Management Division
Community Redevelopment Agencies Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Grants & Aids	-	-	-	-	5,631,445	5,631,445	5,800,388
Total Operating	-	-	-	-	5,631,445	5,631,445	5,800,388
Total Expenditures	-	-	-	-	5,631,445	5,631,445	5,800,388
Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	5,631,445	5,631,445	5,800,388
Total Funding	-	-	-	-	5,631,445	5,631,445	5,800,388
Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
No Requested FTE							



Fiscal Services Department
Administration & Resource Management Division
Community Redevelopment Agencies Program

<u>Account Description</u>	<u>FY 2006/07 Adopted</u>	<u>FY 2006/07 Amended</u>	<u>FY 2007/08 Adopted</u>	<u>Adopted Variance</u>	<u>Adopted % Change</u>	<u>FY 2008/09 Approved</u>	<u>FY 2007/08 Variance</u>	<u>FY 2007/08 % Change</u>
Grants & Aids								
580811 Aid To Governmental Agencies	-	-	5,631,445	5,631,445	-	5,800,388	168,943	3.00
Total Grants & Aids	-	-	5,631,445	5,631,445	-	5,800,388	168,943	3.00
Total Expenditures	-	-	5,631,445	5,631,445	-	5,800,388	168,943	3.00



Fiscal Services Department
Budget Division

Divisional Message

BUDGET:

The Budget Division is responsible for developing and maintaining a balanced budget, monitoring and analyzing ongoing fiscal activity, and producing documents and reports to assist management in financial planning and maximizing the allocation of resources. Fiscal issues are communicated to internal County departments, County management, elected officials and citizens. The Division also ensures the budget process adheres to the mandates set forth within applicable State and local regulations and ordinances.

OBJECTIVES:

- Prepare, implement, monitor, and maintain the County's annual budget.
- Develop reports and documents that clearly and effectively communicate the County's programs and related costs such as budget preparation documents, budget amendments, adopted budget book, fiscal performance reports, (Consensus, work session, and public hearing documents) projection reports, and the adopted budget book.
- Ensures reliable revenue estimates based on historical review, composition analysis, and changes in legislation.
- Coordinate development of financial feasibility for the five-year Capital Improvements Program.
- Perform fiscal management, analysis and reporting on operations and on special projects requested by County management and the Board of County Commissioners.
- Budgets/Monitors financial activities of grants from External Sources.



**Fiscal Services Department
Budget Division**

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	331,080	413,275	461,192	461,192	531,514	70,322	560,754
Operating Expenditures	10,135	12,230	41,500	41,500	126,600	85,100	91,600
Internal Charges / Other	-	-	-	-	9,162	9,162	9,219
Capital Outlay - Equipment	3,090	-	-	-	-	-	-
Total Operating	344,306	425,505	502,692	502,692	667,276	164,584	661,573
Total Expenditures	344,306	425,505	502,692	502,692	667,276	164,584	661,573

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	344,306	425,505	502,692	502,692	667,276	164,584	661,573
Total Funding	344,306	425,505	502,692	502,692	667,276	164,584	661,573

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Budget	344,306	425,505	502,692	502,692	667,276	164,584	661,573
Total Expenditures	344,306	425,505	502,692	502,692	667,276	164,584	661,573

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	6.00	7.00	7.00	7.00	7.00	0.00	7.00
Total Permanent FTE	6.00	7.00	7.00	7.00	7.00	-	7.00
Total FTE	6.00	7.00	7.00	7.00	7.00	-	7.00

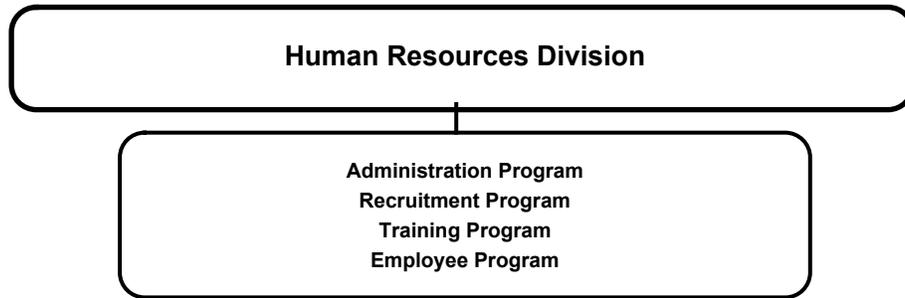


Fiscal Services Department
Budget Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	348,878	348,878	374,775	25,897	7.42	393,513	18,738	5.00
510130 Other Personal Services	-	-	15,000	15,000	-	15,000	-	-
510140 Overtime	4,500	4,500	6,000	1,500	33.33	6,000	-	-
510150 Special Pay	1,056	1,056	-	-1,056	-	-	-	-
510210 Social Security Matching	26,770	26,770	30,104	3,334	12.45	31,609	1,505	5.00
510220 Retirement Contributions	34,469	34,469	38,760	4,291	12.45	44,416	5,656	14.59
510230 Health And Life Insurance	42,509	42,509	44,753	2,244	5.28	46,987	2,234	4.99
510240 Workers Compensation	3,010	3,010	3,384	374	12.43	3,553	169	4.99
510900 Salary Adjustment Increase	-	-	18,738	18,738	-	19,676	938	5.01
Total Personal Services	461,192	461,192	531,514	70,322	15.25	560,754	29,240	5.50
Operating Expenditures								
530340 Contracted Services	15,000	15,000	101,500	86,500	576.67	66,500	-35,000	-34.48
530400 Travel And Per Diem	5,000	5,000	4,500	-500	-10.00	4,500	-	-
530470 Printing And Binding	3,000	3,000	3,000	-	-	3,000	-	-
530490 Other Charges/Obligations	7,000	7,000	4,600	-2,400	-34.29	4,600	-	-
530510 Office Supplies	4,000	4,000	4,000	-	-	4,000	-	-
530520 Operating Supplies	2,500	2,500	3,000	500	20.00	3,000	-	-
530540 Books, Dues Publications	5,000	5,000	6,000	1,000	20.00	6,000	-	-
Total Operating Expenditures	41,500	41,500	126,600	85,100	205.06	91,600	-35,000	-27.65
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	9,162	9,162	-	9,219	57	0.62
Total Internal Charges / Other	-	-	9,162	9,162	-	9,219	57	0.62
Total Expenditures	502,692	502,692	667,276	164,584	32.74	661,573	-5,703	-0.85



Human Resources Department





Human Resources Department

Departmental Message

Mission Statement

To support the organization through the implementation and maintenance of effective employee programs and compensation strategies which reward high levels of performance and enhance customer service.

Human Resources

The Human Resources Department is continually evolving to meet the ever-changing needs of both our employees and our customers. We strive for Seminole County Government to be the employer of choice in the Central Florida area through progressive Human Resources practices, competitive pay and benefits packages and a flexible working environment.

OBJECTIVES:

- Implement improved performance management system
- Continue focusing on diversity efforts in both recruitment and retention
- Develop a comprehensive succession planning program
- Foster an environment of open and honest communication
- Develop Leadership development programs for the at-will employees
- Reduce county-wide turnover from 15% to 12%
- Conduct exit interviews on 75% of all voluntary resignations
- Provide cross-training for all Human Resource functions



Human Resources Department

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	700,824	731,358	781,217	841,121	965,425	184,208	1,020,685
Operating Expenditures	415,047	516,959	574,991	611,790	513,000	-61,991	513,000
Internal Charges / Other	-	-	-	-	22,328	22,328	22,545
Capital Outlay - Equipment	7,019	-	-	13,151	-	-	-
Total Operating	1,122,891	1,248,317	1,356,208	1,466,062	1,500,753	144,545	1,556,230
Total Expenditures	1,122,891	1,248,317	1,356,208	1,466,062	1,500,753	144,545	1,556,230

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	1,122,891	1,248,317	1,356,208	1,466,062	1,500,753	144,545	1,556,230
Total Funding	1,122,891	1,248,317	1,356,208	1,466,062	1,500,753	144,545	1,556,230

Expenditures by Division	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Human Resources	1,122,891	1,248,317	1,356,208	1,466,062	1,500,753	144,545	1,556,230
Total Expenditures	1,122,891	1,248,317	1,356,208	1,466,062	1,500,753	144,545	1,556,230

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	11.00	11.00	12.00	12.00	13.00	1.00	13.00
Permanent - Part-Time	1.40	1.25	0.50	0.50	0.50	0.00	0.50
Total Permanent FTE	12.40	12.25	12.50	12.50	13.50	1.00	13.50
Total FTE	12.40	12.25	12.50	12.50	13.50	1.00	13.50



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Human Resources Department

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	603,266	654,270	702,119	98,853	16.39	737,227	35,108	5.00
510140 Overtime	3,500	3,500	3,500	-	-	3,500	-	-
510150 Special Pay	3,756	3,756	3,756	-	-	3,756	-	-
510210 Social Security Matching	46,329	50,231	56,257	9,928	21.43	58,774	2,517	4.47
510220 Retirement Contributions	63,870	68,868	77,274	13,404	20.99	88,790	11,516	14.90
510230 Health And Life Insurance	55,276	55,276	81,037	25,761	46.60	85,088	4,051	5.00
510240 Workers Compensation	5,220	5,220	6,373	1,153	22.09	6,690	317	4.97
510900 Salary Adjustment Increase	-	-	35,109	35,109	-	36,860	1,751	4.99
Total Personal Services	781,217	841,121	965,425	184,208	23.58	1,020,685	55,260	5.72
Operating Expenditures								
530310 Professional Services	27,500	77,450	30,500	3,000	10.91	30,500	-	-
530340 Contracted Services	10,000	10,000	-	-10,000	-	-	-	-
530400 Travel And Per Diem	5,000	5,000	6,500	1,500	30.00	6,500	-	-
530450 Insurance - Not Used	3,271	3,271	-	-3,271	-	-	-	-
530460 Repairs And Maintenance	10,000	10,000	10,000	-	-	10,000	-	-
530490 Other Charges/Obligations	243,220	228,720	209,500	-33,720	-13.86	209,500	-	-
530510 Office Supplies	5,000	5,000	5,000	-	-	5,000	-	-
530520 Operating Supplies	16,000	16,269	17,300	1,300	8.13	17,300	-	-
530521 Operating Supplies - Equipment	5,000	6,080	5,000	-	-	5,000	-	-
530540 Books, Dues Publications	250,000	250,000	229,200	-20,800	-8.32	229,200	-	-
Total Operating Expenditures	574,991	611,790	513,000	-61,991	-10.78	513,000	-	-
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	22,328	22,328	-	22,545	217	0.97
Total Internal Charges / Other	-	-	22,328	22,328	-	22,545	217	0.97
Capital Outlay								
560642 Equipment >\$4999	-	13,151	-	-	-	-	-	-
Total Capital Outlay	-	13,151	-	-	-	-	-	-
Total Expenditures	1,356,208	1,466,062	1,500,753	144,545	10.66	1,556,230	55,477	3.70



Human Resources Department
Human Resources Division

Divisional Message



Human Resources Department Human Resources Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	700,824	731,358	781,217	841,121	965,425	184,208	1,020,685
Operating Expenditures	415,047	516,959	574,991	611,790	513,000	-61,991	513,000
Internal Charges / Other	-	-	-	-	22,328	22,328	22,545
Capital Outlay - Equipment	7,019	-	-	13,151	-	-	-
Total Operating	1,122,891	1,248,317	1,356,208	1,466,062	1,500,753	144,545	1,556,230
Total Expenditures	1,122,891	1,248,317	1,356,208	1,466,062	1,500,753	144,545	1,556,230

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	1,122,891	1,248,317	1,356,208	1,466,062	1,500,753	144,545	1,556,230
Total Funding	1,122,891	1,248,317	1,356,208	1,466,062	1,500,753	144,545	1,556,230

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Administration	1,122,891	1,248,317	1,356,208	1,466,062	555,253	-800,955	583,922
Recruitment	-	-	-	-	269,278	269,278	278,052
Training	-	-	-	-	395,500	395,500	409,325
Employee	-	-	-	-	280,722	280,722	284,931
Total Expenditures	1,122,891	1,248,317	1,356,208	1,466,062	1,500,753	144,545	1,556,230

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	11.00	11.00	12.00	12.00	13.00	1.00	13.00
Permanent - Part-Time	1.40	1.25	0.50	0.50	0.50	0.00	0.50
Total Permanent FTE	12.40	12.25	12.50	12.50	13.50	1.00	13.50
Total FTE	12.40	12.25	12.50	12.50	13.50	1.00	13.50



Human Resources Department

Human Resources Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	603,266	654,270	702,119	98,853	16.39	737,227	35,108	5.00
510140 Overtime	3,500	3,500	3,500	-	-	3,500	-	-
510150 Special Pay	3,756	3,756	3,756	-	-	3,756	-	-
510210 Social Security Matching	46,329	50,231	56,257	9,928	21.43	58,774	2,517	4.47
510220 Retirement Contributions	63,870	68,868	77,274	13,404	20.99	88,790	11,516	14.90
510230 Health And Life Insurance	55,276	55,276	81,037	25,761	46.60	85,088	4,051	5.00
510240 Workers Compensation	5,220	5,220	6,373	1,153	22.09	6,690	317	4.97
510900 Salary Adjustment Increase	-	-	35,109	35,109	-	36,860	1,751	4.99
Total Personal Services	781,217	841,121	965,425	184,208	23.58	1,020,685	55,260	5.72
Operating Expenditures								
530310 Professional Services	27,500	77,450	30,500	3,000	10.91	30,500	-	-
530340 Contracted Services	10,000	10,000	-	-10,000	-	-	-	-
530400 Travel And Per Diem	5,000	5,000	6,500	1,500	30.00	6,500	-	-
530450 Insurance - Not Used	3,271	3,271	-	-3,271	-	-	-	-
530460 Repairs And Maintenance	10,000	10,000	10,000	-	-	10,000	-	-
530490 Other Charges/Obligations	243,220	228,720	209,500	-33,720	-13.86	209,500	-	-
530510 Office Supplies	5,000	5,000	5,000	-	-	5,000	-	-
530520 Operating Supplies	16,000	16,269	17,300	1,300	8.13	17,300	-	-
530521 Operating Supplies - Equipment	5,000	6,080	5,000	-	-	5,000	-	-
530540 Books, Dues Publications	250,000	250,000	229,200	-20,800	-8.32	229,200	-	-
Total Operating Expenditures	574,991	611,790	513,000	-61,991	-10.78	513,000	-	-
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	22,328	22,328	-	22,545	217	0.97
Total Internal Charges / Other	-	-	22,328	22,328	-	22,545	217	0.97
Capital Outlay								
560642 Equipment >\$4999	-	13,151	-	-	-	-	-	-
Total Capital Outlay	-	13,151	-	-	-	-	-	-
Total Expenditures	1,356,208	1,466,062	1,500,753	144,545	10.66	1,556,230	55,477	3.70



Human Resources Department
Human Resources Division
Administration Program

Program Message

Human Resources Administration is comprised of the following programs:

- Compensation – In FY 06, Human Resources, with Board support and approval, worked with a consultant to implement a new compensation system for all county employees. This new system developed job descriptions for all positions, addressed market / equity issues, and instituted a new pay band structure. The Compensation – HRIS coordinator maintains the compensations system, provides salary analysis / information and oversees the Human Resource computer system. This year the Board requested that Human Resources work with our consultant to implement a new performance management system.
- Employee Relations – Two generalists support the 13 county departments by screening job applications and assisting in job interviews, conducting exit interviews, consulting with management on reclassifications, restructuring or job reassignments, interpreting policy, conducting internal investigations and other activities that support the departments and employees.
- Employee Records – Human Resources inputs employee information into the computer system and provide data to payroll. One person is responsible for keeping the system up to date with all the information; new employees, data changes, employee separations, as well as assuring the employee files are maintained and current. The employee records coordinator also responds to all records requests concerning our employees.

In addition to the program areas, Human Resources participates in union negotiations, oversees the appeal / grievance board, participates in organizational strategic planning and provides management reporting to assist departments in their personnel management.



Human Resources Department

Human Resources Division

Administration Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	700,824	731,358	781,217	841,121	497,151	-284,066	525,603
Operating Expenditures	415,047	516,959	574,991	611,790	37,110	-537,881	37,110
Internal Charges / Other	-	-	-	-	20,992	20,992	21,209
Capital Outlay - Equipment	7,019	-	-	13,151	-	-	-
Total Operating	1,122,891	1,248,317	1,356,208	1,466,062	555,253	-800,955	583,922
Total Expenditures	1,122,891	1,248,317	1,356,208	1,466,062	555,253	-800,955	583,922

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	1,122,891	1,248,317	1,356,208	1,466,062	555,253	-800,955	583,922
Total Funding	1,122,891	1,248,317	1,356,208	1,466,062	555,253	-800,955	583,922

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	11.00	11.00	12.00	12.00	6.00	-6.00	6.00
Permanent - Part-Time	1.40	1.25	0.50	0.50	-	-0.50	-
Total Permanent FTE	12.40	12.25	12.50	12.50	6.00	-6.50	6.00
Total FTE	12.40	12.25	12.50	12.50	6.00	-6.50	6.00



Human Resources Department
Human Resources Division
Administration Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	603,266	654,270	360,089	-243,177	-40.31	378,094	18,005	5.00
510140 Overtime	3,500	3,500	3,500	-	-	3,500	-	-
510150 Special Pay	3,756	3,756	3,756	-	-	3,756	-	-
510210 Social Security Matching	46,329	50,231	28,783	-17,546	-37.87	29,927	1,144	3.97
510220 Retirement Contributions	63,870	68,868	41,899	-21,971	-34.40	48,252	6,353	15.16
510230 Health And Life Insurance	55,276	55,276	37,833	-17,443	-31.56	39,724	1,891	5.00
510240 Workers Compensation	5,220	5,220	3,285	-1,935	-37.07	3,446	161	4.90
510900 Salary Adjustment Increase	-	-	18,006	18,006	-	18,904	898	4.99
Total Personal Services	781,217	841,121	497,151	-284,066	-36.36	525,603	28,452	5.72
Operating Expenditures								
530310 Professional Services	27,500	77,450	-	-27,500	-	-	-	-
530340 Contracted Services	10,000	10,000	-	-10,000	-	-	-	-
530400 Travel And Per Diem	5,000	5,000	6,500	1,500	30.00	6,500	-	-
530450 Insurance - Not Used	3,271	3,271	-	-3,271	-	-	-	-
530460 Repairs And Maintenance	10,000	10,000	-	-10,000	-	-	-	-
530490 Other Charges/Obligations	243,220	228,720	-	-243,220	-	-	-	-
530510 Office Supplies	5,000	5,000	5,000	-	-	5,000	-	-
530520 Operating Supplies	16,000	16,269	14,000	-2,000	-12.50	14,000	-	-
530521 Operating Supplies - Equipment	5,000	6,080	-	-5,000	-	-	-	-
530540 Books, Dues Publications	250,000	250,000	11,610	-238,390	-95.36	11,610	-	-
Total Operating Expenditures	574,991	611,790	37,110	-537,881	-93.55	37,110	-	-
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	20,992	20,992	-	21,209	217	1.03
Total Internal Charges / Other	-	-	20,992	20,992	-	21,209	217	1.03
Capital Outlay								
560642 Equipment >\$4999	-	13,151	-	-	-	-	-	-
Total Capital Outlay	-	13,151	-	-	-	-	-	-
Total Expenditures	1,356,208	1,466,062	555,253	-800,955	-59.06	583,922	28,669	5.16



Human Resources Department
Human Resources Division
Recruitment Program

Program Message

The recruitment staff is responsible for posting vacancies, advertising positions, applicant tracking, and coordinating job applicants with hiring managers for job interviews. Last year Recruitment processed over 9500 job applications and recruited for 212 positions. The Recruitment team consists of a manager, a senior staff assistant and a part-time senior staff assistant.

Recruitment Goals

To market Seminole County Government the “Employer of Choice” through,

- Innovative Advertisement-Using different media outlets via: conventions participation, radio announcements and networking
- Manpower/Headcount-Maintain a balance workforce to ensure services to the communities are performed at a level that goes beyond expectations.
- Technology Advances-Develop a more opened and accessible process to our internal and external customers.
- Family Friendly Endeavors-Create a climate for working families
- Culturally Diverse Structures-Develop a progressive recruitment & hiring program

Identify processes and practices that addresses’ the current needs and produce measures’ to prepare for future demands.



Human Resources Department

Human Resources Division

Recruitment Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	-	-	-	153,278	153,278	162,052
Operating Expenditures	-	-	-	-	116,000	116,000	116,000
Total Operating	-	-	-	-	269,278	269,278	278,052
Total Expenditures	-	-	-	-	269,278	269,278	278,052

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	269,278	269,278	278,052
Total Funding	-	-	-	-	269,278	269,278	278,052

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	0.00	0.00	2.00	2.00	2.00
Permanent - Part-Time	-	-	0.00	0.00	0.50	0.50	0.50
Total Permanent FTE	-	-	-	-	2.50	2.50	2.50
Total FTE	-	-	-	-	2.50	2.50	2.50



Human Resources Department

Human Resources Division

Recruitment Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	111,670	111,670	-	117,254	5,584	5.00
510210 Social Security Matching	-	-	8,970	8,970	-	9,419	449	5.01
510220 Retirement Contributions	-	-	11,549	11,549	-	13,235	1,686	14.60
510230 Health And Life Insurance	-	-	14,497	14,497	-	15,223	726	5.01
510240 Workers Compensation	-	-	1,008	1,008	-	1,059	51	5.06
510900 Salary Adjustment Increase	-	-	5,584	5,584	-	5,862	278	4.98
Total Personal Services	-	-	153,278	153,278	-	162,052	8,774	5.72
Operating Expenditures								
530310 Professional Services	-	-	16,000	16,000	-	16,000	-	-
530460 Repairs And Maintenance	-	-	7,000	7,000	-	7,000	-	-
530490 Other Charges/Obligations	-	-	93,000	93,000	-	93,000	-	-
Total Operating Expenditures	-	-	116,000	116,000	-	116,000	-	-
Total Expenditures	-	-	269,278	269,278	-	278,052	8,774	3.26



Human Resources Department
Human Resources Division
Training Program

Program Message

The majority of training for Seminole County employees is conducted in-house, resulting in significant cost savings for the county. This is accomplished by coordinating a training team and certifying employees from other departments to conduct training sessions. The training team within Human Resources consists of 4 employees, a Training Manager and 3 Coordinators. In addition to management training & development, core training programs, technology training and new employee orientation, they also have responsibility for the County Wellness Program and Wellness Center, available to the BCC and the Sheriff's Office.

- Total count for EPP/ESM/EPL participants at Seminole County – 511
- Total count for FOCUS/What Matters Most – 528
- Total count for 7 Habits – 304



Human Resources Department

Human Resources Division

Training Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	-	-	-	241,610	241,610	255,435
Operating Expenditures	-	-	-	-	153,890	153,890	153,890
Total Operating	-	-	-	-	395,500	395,500	409,325
Total Expenditures	-	-	-	-	395,500	395,500	409,325

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	395,500	395,500	409,325
Total Funding	-	-	-	-	395,500	395,500	409,325

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	0.00	0.00	4.00	4.00	4.00
Total Permanent FTE	-	-	-	-	4.00	4.00	4.00
Total FTE	-	-	-	-	4.00	4.00	4.00



Human Resources Department
Human Resources Division
Training Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	175,968	175,968	-	184,767	8,799	5.00
510210 Social Security Matching	-	-	14,135	14,135	-	14,840	705	4.99
510220 Retirement Contributions	-	-	18,200	18,200	-	20,856	2,656	14.59
510230 Health And Life Insurance	-	-	22,919	22,919	-	24,065	1,146	5.00
510240 Workers Compensation	-	-	1,589	1,589	-	1,669	80	5.03
510900 Salary Adjustment Increase	-	-	8,799	8,799	-	9,238	439	4.99
Total Personal Services	-	-	241,610	241,610	-	255,435	13,825	5.72
Operating Expenditures								
530460 Repairs And Maintenance	-	-	3,000	3,000	-	3,000	-	-
530520 Operating Supplies	-	-	3,300	3,300	-	3,300	-	-
530521 Operating Supplies - Equipment	-	-	5,000	5,000	-	5,000	-	-
530540 Books, Dues Publications	-	-	142,590	142,590	-	142,590	-	-
Total Operating Expenditures	-	-	153,890	153,890	-	153,890	-	-
Total Expenditures	-	-	395,500	395,500	-	409,325	13,825	3.50



Human Resources Department
Human Resources Division
Employee Program

Program Message

Human Resources oversees a number of employee programs, some authorized by the BCC, some mandated by law. One individual oversees all the employee programs including the administration of state and federal requirements.

Employee Awards & Recognition Program (EARP) is a comprehensive and flexible employee recognition program. The EARP was formally proposed to and approved by the Board of County Commissioners (BCC) in 1997. The program was implemented as a catalyst for improving morale and enhancing work contributions by focusing countywide attention on exceptional performance efforts. The goal of the EARP has been "to provide programs that recognize excellence in areas such as customer service, leadership, teamwork, creativity, attitude, community service and wellness." Additionally, the EARP provides opportunity to show employees appreciation by acknowledging years of service and exceptional achievement.

This program has three components:

- Annual Achievement Awards Luncheon
- Pat on the Back Program
- Employee of the Month

The Human Resources Department also has the responsibility for coordination of other programs that have an impact on employees. Programs in this area are:

- Florida Retirement System: The Human Resources Department is the focal point for information about the Florida Retirement System and keeps the organization advised of changes to the Florida Retirement System.
- Education Assistance Program: This program is available only to full time employees who have completed their probationary period. Employees must seek a degree related to a career field within the County's employment structure.
- Family & Medical Leave Act: The Human Resources Department has the responsible for coordinating and monitoring this Federal Law for the organization. This responsibility includes letters of notification, tracking time, coordination of forms to be completed by the employees' physician and educating managers on reporting requirements.
- Sick Leave Bank Usage: Employee Programs has the responsibility of monitoring two sick leave banks, the Employee Sick Leave Bank and the Firefighter Sick Leave Bank. Each of these Sick Leave Banks is monitored by the Human Resources Department, and for processing requests for each Sick Leave Bank.
- Contract Monitoring: Employee Programs monitor two contracts for employee benefits, these are; Nationwide Retirement Solutions, Deferred Compensation Plan, and the Employee Assistance Program provided by The Allen Group.
- Fall Food Cards: This is a special program requiring approval and direction of the BCC each year.
- Annual Employee Picnic: This event is coordinated by Employee Programs with the cooperation of County Departments to provide the resources necessary to make this event a success.



Human Resources Department

Human Resources Division

Employee Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	-	-	-	73,386	73,386	77,595
Operating Expenditures	-	-	-	-	206,000	206,000	206,000
Internal Charges / Other	-	-	-	-	1,336	1,336	1,336
Total Operating	-	-	-	-	280,722	280,722	284,931
Total Expenditures	-	-	-	-	280,722	280,722	284,931

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	280,722	280,722	284,931
Total Funding	-	-	-	-	280,722	280,722	284,931

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	0.00	0.00	1.00	1.00	1.00
Total Permanent FTE	-	-	-	-	1.00	1.00	1.00
Total FTE	-	-	-	-	1.00	1.00	1.00



Human Resources Department
Human Resources Division
Employee Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	54,392	54,392	-	57,112	2,720	5.00
510210 Social Security Matching	-	-	4,369	4,369	-	4,588	219	5.01
510220 Retirement Contributions	-	-	5,626	5,626	-	6,447	821	14.59
510230 Health And Life Insurance	-	-	5,788	5,788	-	6,076	288	4.98
510240 Workers Compensation	-	-	491	491	-	516	25	5.09
510900 Salary Adjustment Increase	-	-	2,720	2,720	-	2,856	136	5.00
Total Personal Services	-	-	73,386	73,386	-	77,595	4,209	5.74
Operating Expenditures								
530310 Professional Services	-	-	14,500	14,500	-	14,500	-	-
530490 Other Charges/Obligations	-	-	116,500	116,500	-	116,500	-	-
530540 Books, Dues Publications	-	-	75,000	75,000	-	75,000	-	-
Total Operating Expenditures	-	-	206,000	206,000	-	206,000	-	-
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	1,336	1,336	-	1,336	-	-
Total Internal Charges / Other	-	-	1,336	1,336	-	1,336	-	-
Total Expenditures	-	-	280,722	280,722	-	284,931	4,209	1.50





Business Innovation and Technology Services Department





Business Innovation and Technology Services Department

Departmental Message

MISSION STATEMENT:

To provide business and technology services which ensures the County delivers innovative and efficient services which exceed customer expectations.

Within this past year, the Department of Business Innovation and Technology Services, (BITS) was established to implement strategic county goals which include the use of technology to integrate and provide easy access to County services and information to the customer. To achieve these strategic objectives, the BITS Department is organized to ensure that business requirements, return on investment, customer needs and county-wide priorities are assessed and considered up front in making decisions about new technology.

As a result, a major re-organization and shifting of existing resources is underway to deliver the new vision and strategic objectives. The existing 88 staff have been shifted from an organizational structure that was fragmented into three main functional areas organized around strategic design and planning, business and application development, and operations.

HIGHLIGHTS:

The Business Innovation and Technology Services Department was created by merging a portion of the Planning and Development Department into the Information Technologies Department. Comparative data is reflected and explained at the Department and Division Summary levels, while specific issues are addressed at the program level.

- Personal Services increased by 25.75 permanent FTEs as a result of 26.75 permanent FTE positions moved from the Planning and Development Department, offset by 1.00 FTE position moved to Human Resources. Additionally, funding for one temporary position has been dropped from the budget. (See detail in the Personal Services section of the Worksession Document.)
- Operating Expenditures increased/decreased as a result of transferring the majority of the Planning and Development's Community Resource Division and Development Review Divisions into the Business Innovation and Technology Services Department.



Business Innovation and Technology Services Department

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	3,405,996	3,228,320	4,106,148	4,113,739	6,502,539	2,396,391	6,867,339
Operating Expenditures	6,492,323	9,222,036	11,305,016	11,962,729	10,597,096	-707,920	10,611,976
Internal Charges / Other	-	-	-	-	941,482	941,482	943,320
Capital Outlay - Equipment	682,795	336,715	636,681	419,181	199,360	-437,321	-
Total Gross Operating	10,581,114	12,787,071	16,047,845	16,495,649	18,240,477	2,192,632	18,422,635
Cost Allocations (contra expenditure)	-	-	-	-	-1,949,853	-1,949,853	-1,953,464
Total Net Operating	10,581,114	12,787,071	16,047,845	16,495,649	16,290,624	242,779	16,469,171
Capital Outlay - Improvements	275,094	584,109	124,562	152,165	1,903,010	1,778,448	1,250,000
Total Expenditures	10,856,208	13,371,180	16,172,407	16,647,814	18,193,634	2,021,227	17,719,171

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	9,978,705	10,427,006	12,286,924	12,515,850	16,423,149	4,136,225	16,037,416
Transportation Trust Fund	202,143	260,571	309,096	309,096	-	-309,096	-
Development Review	260,614	280,640	292,880	292,880	-	-292,880	-
Tourist Development Fund	7,355	8,520	11,835	11,835	-	-11,835	-
Fire Protection Fund	89,166	110,791	150,347	150,347	-	-150,347	-
Court Support Technology Fee Fund	-	1,757,460	2,374,994	2,621,475	1,770,485	-604,509	1,681,755
Emergency 911 Fund	24,003	32,425	61,321	61,321	-	-61,321	-
Stormwater Fund	40,965	35,424	48,681	48,681	-	-48,681	-
Water And Sewer Operating Fund	199,838	388,153	550,053	550,053	-	-550,053	-
Solid Waste Fund	48,661	70,191	86,276	86,276	-	-86,276	-
Self Insurance Fund	4,758	-	-	-	-	-	-
Total Funding	10,856,208	13,371,180	16,172,407	16,647,814	18,193,634	2,021,227	17,719,171

Expenditures by Division	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Director's / Business Office	190,838	168,863	272,994	275,704	3,757,275	3,484,281	3,840,512
Operations	10,665,370	13,202,317	15,899,413	16,372,110	10,221,119	-5,678,294	9,555,422
Business Development	-	-	-	-	4,215,240	4,215,240	4,323,237
Total Expenditures	10,856,208	13,371,180	16,172,407	16,647,814	18,193,634	2,021,227	17,719,171

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	51.00	61.00	62.00	62.00	88.00	26.00	88.00
Permanent - Part-Time	-	-	0.00	0.00	0.75	0.75	0.75
Total Permanent FTE	51.00	61.00	62.00	62.00	88.75	26.75	88.75
Temporaries	0.75	1.00	1.00	1.00	-	-1.00	-
Interns	1.00	-	0.00	0.00	-	0.00	-
Total Non-Permanent FTE	1.75	1.00	1.00	1.00	-	-1.00	-
Total FTE	52.75	62.00	63.00	63.00	88.75	25.75	88.75



Business Innovation and Technology Services Department

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	2,922,827	2,924,917	4,572,938	1,650,111	56.46	4,801,588	228,650	5.00
510140 Overtime	176,309	179,019	109,750	-66,559	-37.75	109,750	-	-
510150 Special Pay	2,652	2,652	1,596	-1,056	-39.82	1,596	-	-
510210 Social Security Matching	234,445	235,181	365,904	131,459	56.07	383,630	17,726	4.84
510220 Retirement Contributions	303,433	304,419	476,390	172,957	57.00	546,099	69,709	14.63
510230 Health And Life Insurance	401,245	402,314	655,123	253,878	63.27	687,800	32,677	4.99
510240 Workers Compensation	65,237	65,237	92,184	26,947	41.31	96,800	4,616	5.01
510900 Salary Adjustment Increase	-	-	228,654	228,654	-	240,076	11,422	5.00
Total Personal Services	4,106,148	4,113,739	6,502,539	2,396,391	58.36	6,867,339	364,800	5.61
Operating Expenditures								
530310 Professional Services	10,000	10,000	253,500	243,500	2,435.00	248,500	-5,000	-1.97
530340 Contracted Services	706,280	955,593	1,354,849	648,569	91.83	1,258,974	-95,875	-7.08
530400 Travel And Per Diem	50,575	60,575	93,663	43,088	85.20	80,283	-13,380	-14.29
530410 Communications	1,378,882	1,349,982	1,221,018	-157,864	-11.45	1,169,320	-51,698	-4.23
530420 Transportation	4,100	6,500	5,300	1,200	29.27	5,300	-	-
530430 Utilities	38,000	53,000	-	-38,000	-	-	-	-
530440 Rental And Leases	4,934,241	4,881,041	3,764,934	-1,169,307	-23.70	3,799,836	34,902	0.93
530450 Insurance - Not Used	39,842	39,842	-	-39,842	-	-	-	-
530460 Repairs And Maintenance	840,712	845,331	930,091	89,379	10.63	951,833	21,742	2.34
530480 Promotional Activities	500	500	-	-500	-	-	-	-
530490 Other Charges/Obligations	-	-	5,700	5,700	-	5,700	-	-
530491 Oth Chgs/Ob - Internal-Not Used	645,000	886,600	-	-645,000	-	-	-	-
530499 Other Chgs/Ob-Contingency	200,000	101,490	-	-200,000	-	-	-	-
530510 Office Supplies	30,100	34,100	76,856	46,756	155.34	77,363	507	0.66
530520 Operating Supplies	2,142,286	2,428,199	2,535,789	393,503	18.37	2,713,721	177,932	7.02
530521 Operating Supplies - Equipment	186,840	207,318	8,500	-178,340	-95.45	-	-8,500	-
530540 Books, Dues Publications	97,658	102,658	346,896	249,238	255.22	301,146	-45,750	-13.19
Total Operating Expenditures	11,305,016	11,962,729	10,597,096	-707,920	-6.26	10,611,976	14,880	0.14
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	941,482	941,482	-	943,320	1,838	0.20
Total Internal Charges / Other	-	-	941,482	941,482	-	943,320	1,838	0.20
Cost Allocations (contra expenditure)								
550101 Contra Account - Direct Charges	-	-	-1,949,853	-1,949,853	-	-1,953,464	-3,611	0.19
Total Cost Allocations (contra expenditure)	-	-	-1,949,853	-1,949,853	-	-1,953,464	-3,611	0.19
Capital Outlay								
560642 Equipment >\$4999	636,681	419,181	199,360	-437,321	-68.69	-	-199,360	-
560650 Construction In Progress	74,097	101,700	1,903,010	1,828,913	2,468.27	1,250,000	-653,010	-34.31
560670 Roads	50,465	50,465	-	-50,465	-	-	-	-
Total Capital Outlay	761,243	571,346	2,102,370	1,341,127	176.18	1,250,000	-852,370	-40.54
Total Expenditures	16,172,407	16,647,814	18,193,634	2,021,227	12.50	17,719,171	-474,463	-2.61



Business Innovation and Technology Services Department
Director's / Business Office Division

Divisional Message

Provide leadership, management, financial and technology oversight to the Department. Provide overall vision and direction to the department while overseeing department budget, finances, procurement, inventory, projects and programs. Maintain a suitable environment for staff and employees to operate with maximum efficiency and in an innovative spirit. Work to promote collaboration between directors, departments, and county staff to create integrated technology solutions that will enhance customer service.

OBJECTIVES

- Complete and implement Department Strategic Plan
- Conservative fiscal management of department programs
- Strengthen countywide network and technology infrastructure
- Develop long term capital replacement plan

HIGHLIGHTS:

- Personal Services increased 10.0 FTEs as a result of positions moved from the Telecommunications and Information Services Divisions of the Information Technologies Department. (See detail in the Personal Services section of the Worksession Document.)
- Operating Expenditures increased as a result of transferring the Lease / Procurement / Inventory and the Technology Architecture Programs into the Director's / Business Office Division from the Information Services Division.



Business Innovation and Technology Services Department

Director's / Business Office Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	178,949	162,357	259,601	262,311	992,922	733,321	1,049,821
Operating Expenditures	11,889	6,507	13,393	13,393	3,358,977	3,345,584	3,418,807
Internal Charges / Other	-	-	-	-	280	280	280
Total Gross Operating	190,838	168,863	272,994	275,704	4,352,179	4,079,185	4,468,908
Cost Allocations (contra expenditure)	-	-	-	-	-1,244,904	-1,244,904	-1,278,396
Total Net Operating	190,838	168,863	272,994	275,704	3,107,275	2,834,281	3,190,512
Capital Outlay - Improvements	-	-	-	-	650,000	650,000	650,000
Total Expenditures	190,838	168,863	272,994	275,704	3,757,275	3,484,281	3,840,512

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	190,838	168,863	272,994	275,704	3,757,275	3,484,281	3,840,512
Total Funding	190,838	168,863	272,994	275,704	3,757,275	3,484,281	3,840,512

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Administration	190,838	168,863	272,994	275,704	478,363	205,369	504,591
Leasing / Procurement / Inventory	-	-	-	-	2,246,940	2,246,940	2,277,127
Technology Architecture	-	-	-	-	1,031,972	1,031,972	1,058,794
Total Expenditures	190,838	168,863	272,994	275,704	3,757,275	3,484,281	3,840,512

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	2.00	2.00	3.00	3.00	13.00	10.00	13.00
Total Permanent FTE	2.00	2.00	3.00	3.00	13.00	10.00	13.00
Total FTE	2.00	2.00	3.00	3.00	13.00	10.00	13.00



Business Innovation and Technology Services Department

Director's / Business Office Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	193,750	193,750	711,067	517,317	267.00	746,620	35,553	5.00
510140 Overtime	10,000	12,710	-	-10,000	-	-	-	-
510150 Special Pay	1,056	1,056	-	-1,056	-	-	-	-
510210 Social Security Matching	14,555	14,555	56,486	41,931	288.09	59,029	2,543	4.50
510220 Retirement Contributions	23,457	23,457	76,819	53,362	227.49	88,231	11,412	14.86
510230 Health And Life Insurance	15,108	15,108	94,791	79,683	527.42	99,497	4,706	4.96
510240 Workers Compensation	1,675	1,675	18,205	16,530	986.87	19,114	909	4.99
510900 Salary Adjustment Increase	-	-	35,554	35,554	-	37,330	1,776	5.00
Total Personal Services	259,601	262,311	992,922	733,321	282.48	1,049,821	56,899	5.73
Operating Expenditures								
530400 Travel And Per Diem	2,975	2,975	8,962	5,987	201.24	8,962	-	-
530420 Transportation	-	-	2,100	2,100	-	2,100	-	-
530440 Rental And Leases	-	-	3,231,204	3,231,204	-	3,281,034	49,830	1.54
530450 Insurance - Not Used	268	268	-	-268	-	-	-	-
530460 Repairs And Maintenance	-	-	15,851	15,851	-	15,851	-	-
530490 Other Charges/Obligations	-	-	2,000	2,000	-	2,000	-	-
530510 Office Supplies	1,150	1,150	8,835	7,685	668.26	8,835	-	-
530520 Operating Supplies	4,000	4,000	73,936	69,936	1,748.40	83,936	10,000	13.53
530540 Books, Dues Publications	5,000	5,000	16,089	11,089	221.78	16,089	-	-
Total Operating Expenditures	13,393	13,393	3,358,977	3,345,584	24,980.09	3,418,807	59,830	1.78
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	280	280	-	280	-	-
Total Internal Charges / Other	-	-	280	280	-	280	-	-
Cost Allocations (contra expenditure)								
550101 Contra Account - Direct Charges	-	-	-1,244,904	-1,244,904	-	-1,278,396	-33,492	2.69
Total Cost Allocations (contra expenditure)	-	-	-1,244,904	-1,244,904	-	-1,278,396	-33,492	2.69
Capital Outlay								
560650 Construction In Progress	-	-	650,000	650,000	-	650,000	-	-
Total Capital Outlay	-	-	650,000	650,000	-	650,000	-	-
Total Expenditures	272,994	275,704	3,757,275	3,484,281	1,276.32	3,840,512	83,237	2.22



Business Innovation and Technology Services Department

Director's / Business Office Division

Administration Program

Program Message

Provide leadership, management, financial and technology oversight to the Department. Provide vision and direction to the Department while overseeing department budget, accounts payable, procurement, inventory, and integrated countywide projects. Responsible for development and implementation of Department strategic plan aligned with countywide goals.

Staff and responsibilities include Director's office, financial management, accounts payable and procurement coordination. A core responsibility of the Director's office is to sit on and provide leadership to the countywide Technology Steering Committee. This body includes both management and technical staff whose charge is to assist in setting countywide and integrated priorities as it relates to technology requests.

HIGHLIGHTS:

- Three positions have been transferred internally from other Divisions of the Information Technologies Department to this program.



Business Innovation and Technology Services Department

Director's / Business Office Division

Administration Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	178,949	162,357	259,601	262,311	455,187	195,586	481,415
Operating Expenditures	11,889	6,507	13,393	13,393	22,896	9,503	22,896
Internal Charges / Other	-	-	-	-	280	280	280
Total Operating	190,838	168,863	272,994	275,704	478,363	205,369	504,591
Total Expenditures	190,838	168,863	272,994	275,704	478,363	205,369	504,591

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	190,838	168,863	272,994	275,704	478,363	205,369	504,591
Total Funding	190,838	168,863	272,994	275,704	478,363	205,369	504,591

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	2.00	2.00	3.00	3.00	6.00	3.00	6.00
Total Permanent FTE	2.00	2.00	3.00	3.00	6.00	3.00	6.00
Total FTE	2.00	2.00	3.00	3.00	6.00	3.00	6.00



Business Innovation and Technology Services Department

Director's / Business Office Division

Administration Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	193,750	193,750	328,077	134,327	69.33	344,480	16,403	5.00
510140 Overtime	10,000	12,710	-	-10,000	-	-	-	-
510150 Special Pay	1,056	1,056	-	-1,056	-	-	-	-
510210 Social Security Matching	14,555	14,555	25,721	11,166	76.72	26,728	1,007	3.92
510220 Retirement Contributions	23,457	23,457	37,208	13,751	58.62	42,839	5,631	15.13
510230 Health And Life Insurance	15,108	15,108	38,826	23,718	156.99	40,748	1,922	4.95
510240 Workers Compensation	1,675	1,675	8,951	7,276	434.39	9,397	446	4.98
510900 Salary Adjustment Increase	-	-	16,404	16,404	-	17,223	819	4.99
Total Personal Services	259,601	262,311	455,187	195,586	75.34	481,415	26,228	5.76
Operating Expenditures								
530400 Travel And Per Diem	2,975	2,975	2,475	-500	-16.81	2,475	-	-
530420 Transportation	-	-	2,100	2,100	-	2,100	-	-
530450 Insurance - Not Used	268	268	-	-268	-	-	-	-
530510 Office Supplies	1,150	1,150	8,835	7,685	668.26	8,835	-	-
530520 Operating Supplies	4,000	4,000	4,836	836	20.90	4,836	-	-
530540 Books, Dues Publications	5,000	5,000	4,650	-350	-7.00	4,650	-	-
Total Operating Expenditures	13,393	13,393	22,896	9,503	70.95	22,896	-	-
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	280	280	-	280	-	-
Total Internal Charges / Other	-	-	280	280	-	280	-	-
Total Expenditures	272,994	275,704	478,363	205,369	75.23	504,591	26,228	5.48



Business Innovation and Technology Services Department

Director's / Business Office Division

Leasing / Procurement / Inventory Program

Program Message

OBJECTIVES

- Coordinate with County departments to order, receive, install, and upgrade software, computer and other technology equipment
- Coordination of the inventory program for all hardware and software
- Coordinate with vendors for the procurement, installation and warranty of computer equipment.

HIGHLIGHTS:

- Costs of this program were included as part of the Telecommunications and Information Services Divisions prior to FY 2007/08.



Business Innovation and Technology Services Department

Director's / Business Office Division

Leasing / Procurement / Inventory Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	-	-	-	242,789	242,789	256,638
Operating Expenditures	-	-	-	-	3,249,055	3,249,055	3,298,885
Total Gross Operating	-	-	-	-	3,491,844	3,491,844	3,555,523
Cost Allocations (contra expenditure)	-	-	-	-	-1,244,904	-1,244,904	-1,278,396
Total Net Operating	-	-	-	-	2,246,940	2,246,940	2,277,127
Total Expenditures	-	-	-	-	2,246,940	2,246,940	2,277,127

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	2,246,940	2,246,940	2,277,127
Total Funding	-	-	-	-	2,246,940	2,246,940	2,277,127

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	0.00	0.00	4.00	4.00	4.00
Total Permanent FTE	-	-	-	-	4.00	4.00	4.00
Total FTE	-	-	-	-	4.00	4.00	4.00



Business Innovation and Technology Services Department

Director's / Business Office Division

Leasing / Procurement / Inventory Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	171,953	171,953	-	180,551	8,598	5.00
510210 Social Security Matching	-	-	13,812	13,812	-	14,503	691	5.00
510220 Retirement Contributions	-	-	17,784	17,784	-	20,380	2,596	14.60
510230 Health And Life Insurance	-	-	29,089	29,089	-	30,546	1,457	5.01
510240 Workers Compensation	-	-	1,553	1,553	-	1,631	78	5.02
510900 Salary Adjustment Increase	-	-	8,598	8,598	-	9,027	429	4.99
Total Personal Services	-	-	242,789	242,789	-	256,638	13,849	5.70
Operating Expenditures								
530400 Travel And Per Diem	-	-	1,000	1,000	-	1,000	-	-
530440 Rental And Leases	-	-	3,231,204	3,231,204	-	3,281,034	49,830	1.54
530460 Repairs And Maintenance	-	-	10,851	10,851	-	10,851	-	-
530490 Other Charges/Obligations	-	-	2,000	2,000	-	2,000	-	-
530520 Operating Supplies	-	-	4,000	4,000	-	4,000	-	-
Total Operating Expenditures	-	-	3,249,055	3,249,055	-	3,298,885	49,830	1.53
Cost Allocations (contra expenditure)								
550101 Contra Account - Direct Charges	-	-	-1,244,904	-1,244,904	-	-1,278,396	-33,492	2.69
Total Cost Allocations (contra expenditure)	-	-	-1,244,904	-1,244,904	-	-1,278,396	-33,492	2.69
Total Expenditures	-	-	2,246,940	2,246,940	-	2,277,127	30,187	1.34



Business Innovation and Technology Services Department

Director's / Business Office Division

Technology Architecture Program

Program Message

A strategic element to the department's organization was the establishment of the Technology Architecture team under the leadership of the Director's Office. This section is instrumental in the engineering and design of the countywide network and setting the vision and direction for future technology within the county. Major functional responsibilities and objectives for the coming year include:

- Development and coordinated deployment of technology standards and protocols as it relates to security, monitoring, change management and troubleshooting.
- Plan and coordinate major technology projects including telephone migration, wireless projects, and security audits
- Design and optimize county network including enhanced redundancy, fail over and disaster recovery
- Resolution of escalated network and telephone outages.

HIGHLIGHTS:

- Costs of this program were included as part of the Telecommunications and Information Services Divisions prior to FY 2007/08.



Business Innovation and Technology Services Department

Director's / Business Office Division

Technology Architecture Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	-	-	-	294,946	294,946	311,768
Operating Expenditures	-	-	-	-	87,026	87,026	97,026
Total Operating	-	-	-	-	381,972	381,972	408,794
Capital Outlay - Improvements	-	-	-	-	650,000	650,000	650,000
Total Expenditures	-	-	-	-	1,031,972	1,031,972	1,058,794

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	1,031,972	1,031,972	1,058,794
Total Funding	-	-	-	-	1,031,972	1,031,972	1,058,794

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	0.00	0.00	3.00	3.00	3.00
Total Permanent FTE	-	-	-	-	3.00	3.00	3.00
Total FTE	-	-	-	-	3.00	3.00	3.00



Business Innovation and Technology Services Department

Director's / Business Office Division

Technology Architecture Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	211,037	211,037	-	221,589	10,552	5.00
510210 Social Security Matching	-	-	16,953	16,953	-	17,798	845	4.98
510220 Retirement Contributions	-	-	21,827	21,827	-	25,012	3,185	14.59
510230 Health And Life Insurance	-	-	26,876	26,876	-	28,203	1,327	4.94
510240 Workers Compensation	-	-	7,701	7,701	-	8,086	385	5.00
510900 Salary Adjustment Increase	-	-	10,552	10,552	-	11,080	528	5.00
Total Personal Services	-	-	294,946	294,946	-	311,768	16,822	5.70
Operating Expenditures								
530400 Travel And Per Diem	-	-	5,487	5,487	-	5,487	-	-
530460 Repairs And Maintenance	-	-	5,000	5,000	-	5,000	-	-
530520 Operating Supplies	-	-	65,100	65,100	-	75,100	10,000	15.36
530540 Books, Dues Publications	-	-	11,439	11,439	-	11,439	-	-
Total Operating Expenditures	-	-	87,026	87,026	-	97,026	10,000	11.49
Capital Outlay								
560650 Construction In Progress	-	-	650,000	650,000	-	650,000	-	-
Total Capital Outlay	-	-	650,000	650,000	-	650,000	-	-
Total Expenditures	-	-	1,031,972	1,031,972	-	1,058,794	26,822	2.60



Business Innovation and Technology Services Department Operations Division

Divisional Message

Operates and provides technical support for countywide technology infrastructure. Support includes network administration, security, telephone and radio support, wired and wireless communication, wide area networks, local area networks, fiber optic and cabling infrastructure, computer aided dispatching system, mobile data, technology training and customer service call processing.

HIGHLIGHTS:

- Personal Services decreased 17.0 FTEs as a result of positions moved from the Telecommunications and Information Services Divisions (presented historically as part of the Operations Division) to the Director's / Business Office and Business Development Divisions and the Human Resources Department. (See detail in the Personal Services section of the Worksession Document.)
- Operating Expenditures decreased as a result of the internal reorganization transferring costs from the Telecommunications and Information Services Divisions (presented historically as part of the Operations Division) to the Director's / Business Office and Business Development Divisions.



Business Innovation and Technology Services Department Operations Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	3,227,047	3,065,964	3,846,547	3,851,428	2,981,263	-865,284	3,145,229
Operating Expenditures	6,480,434	9,215,529	11,291,623	11,949,336	5,551,233	-5,740,390	5,542,221
Internal Charges / Other	-	-	-	-	941,202	941,202	943,040
Capital Outlay - Equipment	682,795	336,715	636,681	419,181	199,360	-437,321	-
Total Gross Operating	10,390,277	12,618,207	15,774,851	16,219,945	9,673,058	-6,101,793	9,630,490
Cost Allocations (contra expenditure)	-	-	-	-	-704,949	-704,949	-675,068
Total Net Operating	10,390,277	12,618,207	15,774,851	16,219,945	8,968,109	-6,806,742	8,955,422
Capital Outlay - Improvements	275,094	584,109	124,562	152,165	1,253,010	1,128,448	600,000
Total Expenditures	10,665,370	13,202,317	15,899,413	16,372,110	10,221,119	-5,678,294	9,555,422

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	9,787,867	10,258,142	12,013,930	12,240,146	8,450,634	-3,563,296	7,873,667
Transportation Trust Fund	202,143	260,571	309,096	309,096	-	-309,096	-
Development Review	260,614	280,640	292,880	292,880	-	-292,880	-
Tourist Development Fund	7,355	8,520	11,835	11,835	-	-11,835	-
Fire Protection Fund	89,166	110,791	150,347	150,347	-	-150,347	-
Court Support Technology Fee Fund	-	1,757,460	2,374,994	2,621,475	1,770,485	-604,509	1,681,755
Emergency 911 Fund	24,003	32,425	61,321	61,321	-	-61,321	-
Stormwater Fund	40,965	35,424	48,681	48,681	-	-48,681	-
Water And Sewer Operating Fund	199,838	388,153	550,053	550,053	-	-550,053	-
Solid Waste Fund	48,661	70,191	86,276	86,276	-	-86,276	-
Self Insurance Fund	4,758	-	-	-	-	-	-
Total Funding	10,665,370	13,202,317	15,899,413	16,372,110	10,221,119	-5,678,294	9,555,422

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Administration	-	-	-	-	256,471	256,471	267,996
Telecommunications / Radio	3,936,605	4,497,505	4,877,602	4,905,205	4,466,326	-411,276	3,556,430
Computer-Network Equipment / Operations	6,728,765	6,947,352	8,646,817	8,845,430	3,727,837	-4,918,980	4,049,241
Court Support Technology Fee Funded Items	-	1,757,460	2,374,994	2,621,475	1,770,485	-604,509	1,681,755
Total Expenditures	10,665,370	13,202,317	15,899,413	16,372,110	10,221,119	-5,678,294	9,555,422

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	49.00	59.00	59.00	59.00	43.00	-16.00	43.00
Total Permanent FTE	49.00	59.00	59.00	59.00	43.00	-16.00	43.00
Temporaries	0.75	1.00	1.00	1.00	-	-1.00	-
Interns	1.00	-	0.00	0.00	-	0.00	-
Total Non-Permanent FTE	1.75	1.00	1.00	1.00	-	-1.00	-
Total FTE	50.75	60.00	60.00	60.00	43.00	-17.00	43.00



Business Innovation and Technology Services Department Operations Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	2,729,077	2,731,167	2,022,393	-706,684	-25.89	2,123,515	101,122	5.00
510140 Overtime	166,309	166,309	103,000	-63,309	-38.07	103,000	-	-
510150 Special Pay	1,596	1,596	-	-1,596	-	-	-	-
510210 Social Security Matching	219,890	220,626	162,445	-57,445	-26.12	170,570	8,125	5.00
510220 Retirement Contributions	279,976	280,962	209,169	-70,807	-25.29	239,686	30,517	14.59
510230 Health And Life Insurance	386,137	387,206	326,019	-60,118	-15.57	342,306	16,287	5.00
510240 Workers Compensation	63,562	63,562	57,113	-6,449	-10.15	59,977	2,864	5.01
510900 Salary Adjustment Increase	-	-	101,124	101,124	-	106,175	5,051	4.99
Total Personal Services	3,846,547	3,851,428	2,981,263	-865,284	-22.50	3,145,229	163,966	5.50
Operating Expenditures								
530310 Professional Services	10,000	10,000	18,500	8,500	85.00	13,500	-5,000	-27.03
530340 Contracted Services	706,280	955,593	697,375	-8,905	-1.26	601,500	-95,875	-13.75
530400 Travel And Per Diem	47,600	57,600	50,719	-3,119	-6.55	44,719	-6,000	-11.83
530410 Communications	1,378,882	1,349,982	1,221,018	-157,864	-11.45	1,169,320	-51,698	-4.23
530420 Transportation	4,100	6,500	2,750	-1,350	-32.93	2,750	-	-
530430 Utilities	38,000	53,000	-	-38,000	-	-	-	-
530440 Rental And Leases	4,934,241	4,881,041	533,730	-4,400,511	-89.18	518,802	-14,928	-2.80
530450 Insurance - Not Used	39,574	39,574	-	-39,574	-	-	-	-
530460 Repairs And Maintenance	840,712	845,331	904,335	63,623	7.57	926,077	21,742	2.40
530480 Promotional Activities	500	500	-	-500	-	-	-	-
530491 Oth Chgs/Ob - Internal-Not Used	645,000	886,600	-	-645,000	-	-	-	-
530499 Other Chgs/Ob-Contingency	200,000	101,490	-	-200,000	-	-	-	-
530510 Office Supplies	28,950	32,950	47,162	18,212	62.91	47,669	507	1.08
530520 Operating Supplies	2,138,286	2,424,199	1,868,194	-270,092	-12.63	2,055,724	187,530	10.04
530521 Operating Supplies - Equipment	186,840	207,318	8,500	-178,340	-95.45	-	-8,500	-
530540 Books, Dues Publications	92,658	97,658	198,950	106,292	114.71	162,160	-36,790	-18.49
Total Operating Expenditures	11,291,623	11,949,336	5,551,233	-5,740,390	-50.84	5,542,221	-9,012	-0.16
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	941,202	941,202	-	943,040	1,838	0.20
Total Internal Charges / Other	-	-	941,202	941,202	-	943,040	1,838	0.20
Cost Allocations (contra expenditure)								
550101 Contra Account - Direct Charges	-	-	-704,949	-704,949	-	-675,068	29,881	-4.24
Total Cost Allocations (contra expenditure)	-	-	-704,949	-704,949	-	-675,068	29,881	-4.24
Capital Outlay								
560642 Equipment >\$4999	636,681	419,181	199,360	-437,321	-68.69	-	-199,360	-
560650 Construction In Progress	74,097	101,700	1,253,010	1,178,913	1,591.04	600,000	-653,010	-52.12
560670 Roads	50,465	50,465	-	-50,465	-	-	-	-
Total Capital Outlay	761,243	571,346	1,452,370	691,127	90.79	600,000	-852,370	-58.69
Total Expenditures	15,899,413	16,372,110	10,221,119	-5,678,294	-35.71	9,555,422	-665,697	-6.51



Business Innovation and Technology Services Department
Operations Division
Administration Program

Program Message

The Administration office consists of the Operations Division management and administrative staff. Primary duties include the oversight and management of the Division staff, budget and work program. Management responsibilities include assisting Department management in the establishment and implementation of the strategic plan and ensuring that Division work programs are integrated and effectively delivered to the customer.

HIGHLIGHTS:

- Historical costs for this division were included as parts of the Telecommunications and Information Services Divisions.



Business Innovation and Technology Services Department

Operations Division

Administration Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	-	-	-	165,106	165,106	174,531
Operating Expenditures	-	-	-	-	91,365	91,365	93,465
Total Operating	-	-	-	-	256,471	256,471	267,996
Total Expenditures	-	-	-	-	256,471	256,471	267,996

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	256,471	256,471	267,996
Total Funding	-	-	-	-	256,471	256,471	267,996

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	0.00	0.00	2.00	2.00	2.00
Total Permanent FTE	-	-	-	-	2.00	2.00	2.00
Total FTE	-	-	-	-	2.00	2.00	2.00



Business Innovation and Technology Services Department
Operations Division
Administration Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	118,526	118,526	-	124,452	5,926	5.00
510210 Social Security Matching	-	-	9,520	9,520	-	9,997	477	5.01
510220 Retirement Contributions	-	-	12,258	12,258	-	14,048	1,790	14.60
510230 Health And Life Insurance	-	-	17,806	17,806	-	18,687	881	4.95
510240 Workers Compensation	-	-	1,070	1,070	-	1,124	54	5.05
510900 Salary Adjustment Increase	-	-	5,926	5,926	-	6,223	297	5.01
Total Personal Services	-	-	165,106	165,106	-	174,531	9,425	5.71
Operating Expenditures								
530310 Professional Services	-	-	10,000	10,000	-	10,000	-	-
530340 Contracted Services	-	-	37,500	37,500	-	37,500	-	-
530400 Travel And Per Diem	-	-	500	500	-	500	-	-
530420 Transportation	-	-	250	250	-	250	-	-
530510 Office Supplies	-	-	18,600	18,600	-	18,600	-	-
530520 Operating Supplies	-	-	10,100	10,100	-	10,100	-	-
530540 Books, Dues Publications	-	-	14,415	14,415	-	16,515	2,100	14.57
Total Operating Expenditures	-	-	91,365	91,365	-	93,465	2,100	2.30
Total Expenditures	-	-	256,471	256,471	-	267,996	11,525	4.49



Business Innovation and Technology Services Department
Operations Division
Telecommunications / Radio Program

Program Message

OBJECTIVES

- Provide in-house maintenance and repair service of communications equipment, pagers, radios, mobile data, and associated systems / infrastructure for all Seminole County agencies, Constitutional Officers, inter-operability agencies, and first responders in support of homeland security, emergency and non-emergency services
- Install, repair, maintain, and upgrade County equipment including radios and pagers
- Operate work order / inventory control system of fixed assets and bench stock in support of communications repair and maintenance
- Implement mandated radio rebanding
- Emergency and non-emergency maintenance radio service, cabling / infrastructure and audio visual systems support
- Develop a countywide capital replacement plan in order for the County to meet the federal requirements of conversion of the countywide radio network from an analog to digital system by 2018. A systematic replacement plan will be developed FY 2007/08 in coordination with the region for funding consideration in FY 2007/08 upon completion of the mandated rebanding project which is underway and slated for completion by December 2007.

HIGHLIGHTS:

- Historical costs reported for this program are the historical costs for the Telecommunications Division.



Business Innovation and Technology Services Department

Operations Division

Telecommunications / Radio Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	1,239,380	1,183,635	1,298,176	1,298,176	729,645	-568,531	769,429
Operating Expenditures	2,141,163	2,487,924	3,169,978	3,169,978	2,286,717	-883,261	2,151,369
Internal Charges / Other	-	-	-	-	34,594	34,594	35,632
Capital Outlay - Equipment	280,968	241,836	284,886	284,886	162,360	-122,526	-
Total Operating	3,661,511	3,913,396	4,753,040	4,753,040	3,213,316	-1,539,724	2,956,430
Capital Outlay - Improvements	275,094	584,109	124,562	152,165	1,253,010	1,128,448	600,000
Total Expenditures	3,936,605	4,497,505	4,877,602	4,905,205	4,466,326	-411,276	3,556,430

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	3,936,605	4,497,505	4,877,602	4,905,205	4,466,326	-411,276	3,556,430
Total Funding	3,936,605	4,497,505	4,877,602	4,905,205	4,466,326	-411,276	3,556,430

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	21.00	24.00	23.00	23.00	11.00	-12.00	11.00
Total Permanent FTE	21.00	24.00	23.00	23.00	11.00	-12.00	11.00
Temporaries	0.75	1.00	1.00	1.00	-	-1.00	-
Total Non-Permanent FTE	0.75	1.00	1.00	1.00	-	-1.00	-
Total FTE	21.75	25.00	24.00	24.00	11.00	-13.00	11.00



Business Innovation and Technology Services Department Operations Division

Telecommunications / Radio Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	905,233	905,233	474,200	-431,033	-47.62	497,910	23,710	5.00
510140 Overtime	46,309	46,309	28,000	-18,309	-39.54	28,000	-	-
510150 Special Pay	1,596	1,596	-	-1,596	-	-	-	-
510210 Social Security Matching	72,514	72,514	38,091	-34,423	-47.47	39,994	1,903	5.00
510220 Retirement Contributions	92,744	92,744	49,046	-43,698	-47.12	56,199	7,153	14.58
510230 Health And Life Insurance	142,130	142,130	84,714	-57,416	-40.40	88,955	4,241	5.01
510240 Workers Compensation	37,650	37,650	31,883	-5,767	-15.32	33,478	1,595	5.00
510900 Salary Adjustment Increase	-	-	23,711	23,711	-	24,893	1,182	4.99
Total Personal Services	1,298,176	1,298,176	729,645	-568,531	-43.79	769,429	39,784	5.45
Operating Expenditures								
530340 Contracted Services	-	-	100,000	100,000	-	-	-100,000	-
530400 Travel And Per Diem	20,300	20,300	13,000	-7,300	-35.96	13,000	-	-
530410 Communications	1,340,282	1,311,382	1,221,018	-119,264	-8.90	1,169,320	-51,698	-4.23
530420 Transportation	100	2,500	2,500	2,400	2,400.00	2,500	-	-
530430 Utilities	38,000	53,000	-	-38,000	-	-	-	-
530440 Rental And Leases	650,000	650,000	-	-650,000	-	-	-	-
530450 Insurance - Not Used	39,574	39,574	-	-39,574	-	-	-	-
530460 Repairs And Maintenance	752,169	752,169	829,952	77,783	10.34	855,952	26,000	3.13
530510 Office Supplies	5,000	9,000	2,006	-2,994	-59.88	2,006	-	-
530520 Operating Supplies	123,200	130,700	97,281	-25,919	-21.04	87,631	-9,650	-9.92
530521 Operating Supplies - Equipment	165,095	165,095	-	-165,095	-	-	-	-
530540 Books, Dues Publications	36,258	36,258	20,960	-15,298	-42.19	20,960	-	-
Total Operating Expenditures	3,169,978	3,169,978	2,286,717	-883,261	-27.86	2,151,369	-135,348	-5.92
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	34,594	34,594	-	35,632	1,038	3.00
Total Internal Charges / Other	-	-	34,594	34,594	-	35,632	1,038	3.00
Capital Outlay								
560642 Equipment >\$4999	284,886	284,886	162,360	-122,526	-43.01	-	-162,360	-
560650 Construction In Progress	74,097	101,700	1,253,010	1,178,913	1,591.04	600,000	-653,010	-52.12
560670 Roads	50,465	50,465	-	-50,465	-	-	-	-
Total Capital Outlay	409,448	437,051	1,415,370	1,005,922	245.68	600,000	-815,370	-57.61
Total Expenditures	4,877,602	4,905,205	4,466,326	-411,276	-8.43	3,556,430	-909,896	-20.37



Business Innovation and Technology Services Department
Operations Division
Computer-Network Equipment / Operations Program

Program Message

OBJECTIVES

- Provide coordination, installation, maintenance, and support for all Board of County Commissioners, applicable Constitutional Officers, and municipal agencies' telecommunications infrastructure, both wired and wireless, audio and data
- Provide customer service representation and call processing to assist in the operations, troubleshooting, and evaluation of requests for assistance as they pertain to the technologies and communications of, and with, Seminole County
- Administer the countywide network that provides seamless communication and data sharing
- Install, repair, maintain, and upgrade County equipment including telephones and computer systems, as well as coordination of technology installations, and general security
- Administration of hardware and software maintenance, network server and firewall support, email administration, and general data security

HIGHLIGHTS:

- Historical costs reported for this program are the historical costs for the Information Services Division.



Business Innovation and Technology Services Department

Operations Division

Computer-Network Equipment / Operations Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	1,987,667	1,742,248	2,179,503	2,179,503	1,612,317	-567,186	1,699,948
Operating Expenditures	4,339,271	5,110,225	6,176,664	6,605,277	2,095,512	-4,081,152	2,328,485
Internal Charges / Other	-	-	-	-	20,008	20,008	20,808
Capital Outlay - Equipment	401,827	94,879	290,650	60,650	-	-290,650	-
Total Operating	6,728,765	6,947,352	8,646,817	8,845,430	3,727,837	-4,918,980	4,049,241
Total Expenditures	6,728,765	6,947,352	8,646,817	8,845,430	3,727,837	-4,918,980	4,049,241

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	5,851,262	5,760,637	7,136,328	7,334,941	3,727,837	-3,408,491	4,049,241
Transportation Trust Fund	202,143	260,571	309,096	309,096	-	-309,096	-
Development Review	260,614	280,640	292,880	292,880	-	-292,880	-
Tourist Development Fund	7,355	8,520	11,835	11,835	-	-11,835	-
Fire Protection Fund	89,166	110,791	150,347	150,347	-	-150,347	-
Emergency 911 Fund	24,003	32,425	61,321	61,321	-	-61,321	-
Stormwater Fund	40,965	35,424	48,681	48,681	-	-48,681	-
Water And Sewer Operating Fund	199,838	388,153	550,053	550,053	-	-550,053	-
Solid Waste Fund	48,661	70,191	86,276	86,276	-	-86,276	-
Self Insurance Fund	4,758	-	-	-	-	-	-
Total Funding	6,728,765	6,947,352	8,646,817	8,845,430	3,727,837	-4,918,980	4,049,241

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	28.00	35.00	30.00	30.00	23.00	-7.00	23.00
Total Permanent FTE	28.00	35.00	30.00	30.00	23.00	-7.00	23.00
Interns	1.00	-	0.00	0.00	-	0.00	-
Total Non-Permanent FTE	1.00	-	-	-	-	-	-
Total FTE	29.00	35.00	30.00	30.00	23.00	-7.00	23.00



Business Innovation and Technology Services Department Operations Division

Computer-Network Equipment / Operations Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	1,549,203	1,549,203	1,085,554	-463,649	-29.93	1,139,834	54,280	5.00
510140 Overtime	115,000	115,000	75,000	-40,000	-34.78	75,000	-	-
510210 Social Security Matching	126,366	126,366	87,193	-39,173	-31.00	91,557	4,364	5.00
510220 Retirement Contributions	160,179	160,179	112,274	-47,905	-29.91	128,655	16,381	14.59
510230 Health And Life Insurance	211,448	211,448	188,216	-23,232	-10.99	197,614	9,398	4.99
510240 Workers Compensation	17,307	17,307	9,799	-7,508	-43.38	10,295	496	5.06
510900 Salary Adjustment Increase	-	-	54,281	54,281	-	56,993	2,712	5.00
Total Personal Services	2,179,503	2,179,503	1,612,317	-567,186	-26.02	1,699,948	87,631	5.44
Operating Expenditures								
530310 Professional Services	10,000	10,000	-	-10,000	-	-	-	-
530340 Contracted Services	631,780	883,593	539,600	-92,180	-14.59	550,500	10,900	2.02
530400 Travel And Per Diem	18,300	28,300	25,719	7,419	40.54	19,719	-6,000	-23.33
530420 Transportation	2,000	2,000	-	-2,000	-	-	-	-
530440 Rental And Leases	3,667,716	3,614,516	-	-3,667,716	-	-	-	-
530460 Repairs And Maintenance	15,000	15,000	29,850	14,850	99.00	29,850	-	-
530480 Promotional Activities	500	500	-	-500	-	-	-	-
530510 Office Supplies	14,500	14,500	-	-14,500	-	-	-	-
530520 Operating Supplies	1,764,468	1,969,468	1,386,218	-378,250	-21.44	1,653,181	266,963	19.26
530521 Operating Supplies - Equipment	20,000	20,000	-	-20,000	-	-	-	-
530540 Books, Dues Publications	32,400	47,400	114,125	81,725	252.24	75,235	-38,890	-34.08
Total Operating Expenditures	6,176,664	6,605,277	2,095,512	-4,081,152	-66.07	2,328,485	232,973	11.12
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	20,008	20,008	-	20,808	800	4.00
Total Internal Charges / Other	-	-	20,008	20,008	-	20,808	800	4.00
Capital Outlay								
560642 Equipment >\$4999	290,650	60,650	-	-290,650	-	-	-	-
Total Capital Outlay	290,650	60,650	-	-290,650	-	-	-	-
Total Expenditures	8,646,817	8,845,430	3,727,837	-4,918,980	-56.89	4,049,241	321,404	8.62



Business Innovation and Technology Services Department
Operations Division

Court Support Technology Fee Funded Items Program

Program Message

Pursuant to Florida Statutes 29.008(1)(f)2 and (h)

“Counties are required by s. 14, Art. V of the State Constitution to fund the cost of communications services, existing radio systems, existing multi-agency criminal justice information systems,...and security of facilities for the circuit and county courts, public defenders’ offices, state attorneys’ offices, guardian ad litem offices and the offices of the clerk of the circuit and county courts performing court-related functions.”

F.S. 28.24(12)(e)(1) provides for a \$2 recording fee to fund court related technology budeted in this program.



Business Innovation and Technology Services Department Operations Division

Court Support Technology Fee Funded Items Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	-	140,080	368,868	373,749	474,195	105,327	501,321
Operating Expenditures	-	1,617,380	1,944,981	2,174,081	1,077,639	-867,342	968,902
Internal Charges / Other	-	-	-	-	886,600	886,600	886,600
Capital Outlay - Equipment	-	-	61,145	73,645	37,000	-24,145	-
Total Gross Operating	-	1,757,460	2,374,994	2,621,475	2,475,434	100,440	2,356,823
Cost Allocations (contra expenditure)	-	-	-	-	-704,949	-704,949	-675,068
Total Net Operating	-	1,757,460	2,374,994	2,621,475	1,770,485	-604,509	1,681,755
Total Expenditures	-	1,757,460	2,374,994	2,621,475	1,770,485	-604,509	1,681,755

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Court Support Technology Fee Fund	-	1,757,460	2,374,994	2,621,475	1,770,485	-604,509	1,681,755
Total Funding	-	1,757,460	2,374,994	2,621,475	1,770,485	-604,509	1,681,755

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	-	-	6.00	6.00	7.00	1.00	7.00
Total Permanent FTE	-	-	6.00	6.00	7.00	1.00	7.00
Total FTE	-	-	6.00	6.00	7.00	1.00	7.00



Business Innovation and Technology Services Department Operations Division

Court Support Technology Fee Funded Items Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	274,641	276,731	344,113	69,472	25.30	361,319	17,206	5.00
510140 Overtime	5,000	5,000	-	-5,000	-	-	-	-
510210 Social Security Matching	21,010	21,746	27,641	6,631	31.56	29,022	1,381	5.00
510220 Retirement Contributions	27,053	28,039	35,591	8,538	31.56	40,784	5,193	14.59
510230 Health And Life Insurance	32,559	33,628	35,283	2,724	8.37	37,050	1,767	5.01
510240 Workers Compensation	8,605	8,605	14,361	5,756	66.89	15,080	719	5.01
510900 Salary Adjustment Increase	-	-	17,206	17,206	-	18,066	860	5.00
Total Personal Services	368,868	373,749	474,195	105,327	28.55	501,321	27,126	5.72
Operating Expenditures								
530310 Professional Services	-	-	8,500	8,500	-	3,500	-5,000	-58.82
530340 Contracted Services	74,500	72,000	20,275	-54,225	-72.79	13,500	-6,775	-33.42
530400 Travel And Per Diem	9,000	9,000	11,500	2,500	27.78	11,500	-	-
530410 Communications	38,600	38,600	-	-38,600	-	-	-	-
530420 Transportation	2,000	2,000	-	-2,000	-	-	-	-
530440 Rental And Leases	616,525	616,525	533,730	-82,795	-13.43	518,802	-14,928	-2.80
530460 Repairs And Maintenance	73,543	78,162	44,533	-29,010	-39.45	40,275	-4,258	-9.56
530491 Oth Chgs/Ob - Internal-Not Used	645,000	886,600	-	-645,000	-	-	-	-
530499 Other Chgs/Ob-Contingency	200,000	101,490	-	-200,000	-	-	-	-
530510 Office Supplies	9,450	9,450	26,556	17,106	181.02	27,063	507	1.91
530520 Operating Supplies	250,618	324,031	374,595	123,977	49.47	304,812	-69,783	-18.63
530521 Operating Supplies - Equipment	1,745	22,223	8,500	6,755	387.11	-	-8,500	-
530540 Books, Dues Publications	24,000	14,000	49,450	25,450	106.04	49,450	-	-
Total Operating Expenditures	1,944,981	2,174,081	1,077,639	-867,342	-44.59	968,902	-108,737	-10.09
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	886,600	886,600	-	886,600	-	-
Total Internal Charges / Other	-	-	886,600	886,600	-	886,600	-	-
Cost Allocations (contra expenditure)								
550101 Contra Account - Direct Charges	-	-	-704,949	-704,949	-	-675,068	29,881	-4.24
Total Cost Allocations (contra expenditure)	-	-	-704,949	-704,949	-	-675,068	29,881	-4.24
Capital Outlay								
560642 Equipment >\$4999	61,145	73,645	37,000	-24,145	-39.49	-	-37,000	-
Total Capital Outlay	61,145	73,645	37,000	-24,145	-39.49	-	-37,000	-
Total Expenditures	2,374,994	2,621,475	1,770,485	-604,509	-25.45	1,681,755	-88,730	-5.01



Business Innovation and Technology Services Department
Business Development Division

Divisional Message

Design and implement countywide technology solutions through the Seminole County Integrated Network (SCI.Net) initiative which is aimed at integrating business processes with technology. The SCI.Net approach is to refine existing business processes, understanding customers business requirements and deploy appropriate technologies resulting in an integrated solution with long term return on the community's investment. Major programs include, business analysis, GIS, addressing, imaging, program application development and web services.

HIGHLIGHTS:

- Personal Services increased 32.75 FTEs as a result of positions moved from the Information Services Division of the Information Technologies Department as well as positions from the Planning & Development Department due to the County Manager's reorganization.
- Operating Expenditures increased as a result of transferring the majority of the Planning and Development's Customer Resources Division into the Business Development Division.



Business Innovation and Technology Services Department

Business Development Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	-	-	-	2,528,354	2,528,354	2,672,289
Operating Expenditures	-	-	-	-	1,686,886	1,686,886	1,650,948
Total Operating	-	-	-	-	4,215,240	4,215,240	4,323,237
Total Expenditures	-	-	-	-	4,215,240	4,215,240	4,323,237

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	4,215,240	4,215,240	4,323,237
Total Funding	-	-	-	-	4,215,240	4,215,240	4,323,237

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Administration	-	-	-	-	371,854	371,854	379,210
Geographic Information Systems	-	-	-	-	1,265,233	1,265,233	1,324,781
Imaging	-	-	-	-	351,408	351,408	336,734
Business Analysis and Application Development	-	-	-	-	2,226,745	2,226,745	2,282,512
Total Expenditures	-	-	-	-	4,215,240	4,215,240	4,323,237

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	0.00	0.00	32.00	32.00	32.00
Permanent - Part-Time	-	-	0.00	0.00	0.75	0.75	0.75
Total Permanent FTE	-	-	-	-	32.75	32.75	32.75
Total FTE	-	-	-	-	32.75	32.75	32.75



Business Innovation and Technology Services Department

Business Development Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	1,839,478	1,839,478	-	1,931,453	91,975	5.00
510140 Overtime	-	-	6,750	6,750	-	6,750	-	-
510150 Special Pay	-	-	1,596	1,596	-	1,596	-	-
510210 Social Security Matching	-	-	146,973	146,973	-	154,031	7,058	4.80
510220 Retirement Contributions	-	-	190,402	190,402	-	218,182	27,780	14.59
510230 Health And Life Insurance	-	-	234,313	234,313	-	245,997	11,684	4.99
510240 Workers Compensation	-	-	16,866	16,866	-	17,709	843	5.00
510900 Salary Adjustment Increase	-	-	91,976	91,976	-	96,571	4,595	5.00
Total Personal Services	-	-	2,528,354	2,528,354	-	2,672,289	143,935	5.69
Operating Expenditures								
530310 Professional Services	-	-	235,000	235,000	-	235,000	-	-
530340 Contracted Services	-	-	657,474	657,474	-	657,474	-	-
530400 Travel And Per Diem	-	-	33,982	33,982	-	26,602	-7,380	-21.72
530420 Transportation	-	-	450	450	-	450	-	-
530460 Repairs And Maintenance	-	-	9,905	9,905	-	9,905	-	-
530490 Other Charges/Obligations	-	-	3,700	3,700	-	3,700	-	-
530510 Office Supplies	-	-	20,859	20,859	-	20,859	-	-
530520 Operating Supplies	-	-	593,659	593,659	-	574,061	-19,598	-3.30
530540 Books, Dues Publications	-	-	131,857	131,857	-	122,897	-8,960	-6.80
Total Operating Expenditures	-	-	1,686,886	1,686,886	-	1,650,948	-35,938	-2.13
Total Expenditures	-	-	4,215,240	4,215,240	-	4,323,237	107,997	2.56



Business Innovation and Technology Services Department

Business Development Division

Administration Program

Program Message

The Administration office consists of the Business Processes and Application Development division management and administrative staff. Primary duties include the oversight and management of the Division staff, budget and work program. Management responsibilities include assisting Department management in the establishment and implementation of the strategic plan and ensuring that Division work programs are integrated and effectively delivered to the customer.

HIGHLIGHTS:

- Historical costs for this program can be found as part of the Planning and Development Department.



Business Innovation and Technology Services Department

Business Development Division

Administration Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	-	-	-	186,304	186,304	196,618
Operating Expenditures	-	-	-	-	185,550	185,550	182,592
Total Operating	-	-	-	-	371,854	371,854	379,210
Total Expenditures	-	-	-	-	371,854	371,854	379,210

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	371,854	371,854	379,210
Total Funding	-	-	-	-	371,854	371,854	379,210

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	0.00	0.00	2.00	2.00	2.00
Total Permanent FTE	-	-	-	-	2.00	2.00	2.00
Total FTE	-	-	-	-	2.00	2.00	2.00



Business Innovation and Technology Services Department

Business Development Division

Administration Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	137,342	137,342	-	144,209	6,867	5.00
510150 Special Pay	-	-	1,596	1,596	-	1,596	-	-
510210 Social Security Matching	-	-	10,246	10,246	-	10,477	231	2.25
510220 Retirement Contributions	-	-	14,362	14,362	-	16,449	2,087	14.53
510230 Health And Life Insurance	-	-	14,637	14,637	-	15,361	724	4.95
510240 Workers Compensation	-	-	1,254	1,254	-	1,316	62	4.94
510900 Salary Adjustment Increase	-	-	6,867	6,867	-	7,210	343	4.99
Total Personal Services	-	-	186,304	186,304	-	196,618	10,314	5.54
Operating Expenditures								
530340 Contracted Services	-	-	48,000	48,000	-	48,000	-	-
530400 Travel And Per Diem	-	-	10,185	10,185	-	10,185	-	-
530420 Transportation	-	-	450	450	-	450	-	-
530490 Other Charges/Obligations	-	-	3,700	3,700	-	3,700	-	-
530510 Office Supplies	-	-	15,000	15,000	-	15,000	-	-
530520 Operating Supplies	-	-	91,500	91,500	-	88,542	-2,958	-3.23
530540 Books, Dues Publications	-	-	16,715	16,715	-	16,715	-	-
Total Operating Expenditures	-	-	185,550	185,550	-	182,592	-2,958	-1.59
Total Expenditures	-	-	371,854	371,854	-	379,210	7,356	1.98



Business Innovation and Technology Services Department

Business Development Division

Geographic Information Systems Program

Program Message

OBJECTIVES

- Design and program enterprise GIS applications with spatially integrated databases
- Provide training to countywide GIS users
- Provide GIS mapping services to countywide customers
- Create GIS web services which provide customer access to countywide maps/data
- Provide addressing services to support E-911, Building and several local municipalities
- Redesign and management of county land file management system and addressing system

HIGHLIGHTS:

- The historical costs for this program can be found as part of the Planning and Development Department.



Business Innovation and Technology Services Department

Business Development Division

Geographic Information Systems Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	-	-	-	907,822	907,822	959,470
Operating Expenditures	-	-	-	-	357,411	357,411	365,311
Total Operating	-	-	-	-	1,265,233	1,265,233	1,324,781
Total Expenditures	-	-	-	-	1,265,233	1,265,233	1,324,781

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	1,265,233	1,265,233	1,324,781
Total Funding	-	-	-	-	1,265,233	1,265,233	1,324,781

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	0.00	0.00	11.00	11.00	11.00
Permanent - Part-Time	-	-	0.00	0.00	0.75	0.75	0.75
Total Permanent FTE	-	-	-	-	11.75	11.75	11.75
Total FTE	-	-	-	-	11.75	11.75	11.75



Business Innovation and Technology Services Department

Business Development Division

Geographic Information Systems Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	664,988	664,988	-	698,239	33,251	5.00
510140 Overtime	-	-	6,750	6,750	-	6,750	-	-
510210 Social Security Matching	-	-	53,413	53,413	-	56,082	2,669	5.00
510220 Retirement Contributions	-	-	68,776	68,776	-	78,814	10,038	14.60
510230 Health And Life Insurance	-	-	74,641	74,641	-	78,369	3,728	4.99
510240 Workers Compensation	-	-	6,003	6,003	-	6,305	302	5.03
510900 Salary Adjustment Increase	-	-	33,251	33,251	-	34,911	1,660	4.99
Total Personal Services	-	-	907,822	907,822	-	959,470	51,648	5.69
Operating Expenditures								
530310 Professional Services	-	-	10,000	10,000	-	10,000	-	-
530340 Contracted Services	-	-	4,500	4,500	-	4,500	-	-
530400 Travel And Per Diem	-	-	7,575	7,575	-	7,575	-	-
530460 Repairs And Maintenance	-	-	9,905	9,905	-	9,905	-	-
530510 Office Supplies	-	-	5,859	5,859	-	5,859	-	-
530520 Operating Supplies	-	-	315,549	315,549	-	323,449	7,900	2.50
530540 Books, Dues Publications	-	-	4,023	4,023	-	4,023	-	-
Total Operating Expenditures	-	-	357,411	357,411	-	365,311	7,900	2.21
Total Expenditures	-	-	1,265,233	1,265,233	-	1,324,781	59,548	4.71



Business Innovation and Technology Services Department
Business Development Division
Imaging Program

Program Message

OBJECTIVE

- Manage and operate countywide imaging system and records
- Assist departments countywide in imaging historical records
- Re-design business workflows to automate and ensure integration and accessibility of documents to customers

HIGHLIGHTS:

- The historical costs for this program can be found as part of the Planning and Development Department.



Business Innovation and Technology Services Department

Business Development Division

Imaging Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	-	-	-	126,972	126,972	134,218
Operating Expenditures	-	-	-	-	224,436	224,436	202,516
Total Operating	-	-	-	-	351,408	351,408	336,734
Total Expenditures	-	-	-	-	351,408	351,408	336,734

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	351,408	351,408	336,734
Total Funding	-	-	-	-	351,408	351,408	336,734

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	0.00	0.00	2.00	2.00	2.00
Total Permanent FTE	-	-	-	-	2.00	2.00	2.00
Total FTE	-	-	-	-	2.00	2.00	2.00



Business Innovation and Technology Services Department

Business Development Division

Imaging Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	90,542	90,542	-	95,069	4,527	5.00
510210 Social Security Matching	-	-	7,274	7,274	-	7,636	362	4.98
510220 Retirement Contributions	-	-	9,364	9,364	-	10,730	1,366	14.59
510230 Health And Life Insurance	-	-	14,447	14,447	-	15,171	724	5.01
510240 Workers Compensation	-	-	818	818	-	859	41	5.01
510900 Salary Adjustment Increase	-	-	4,527	4,527	-	4,753	226	4.99
Total Personal Services	-	-	126,972	126,972	-	134,218	7,246	5.71
Operating Expenditures								
530340 Contracted Services	-	-	84,974	84,974	-	84,974	-	-
530400 Travel And Per Diem	-	-	4,852	4,852	-	4,372	-480	-9.89
530520 Operating Supplies	-	-	130,110	130,110	-	107,070	-23,040	-17.71
530540 Books, Dues Publications	-	-	4,500	4,500	-	6,100	1,600	35.56
Total Operating Expenditures	-	-	224,436	224,436	-	202,516	-21,920	-9.77
Total Expenditures	-	-	351,408	351,408	-	336,734	-14,674	-4.18



Business Innovation and Technology Services Department

Business Development Division

Business Analysis and Application Development Program

Program Message

An integral component to the Business Innovation and Technology Services Department was the establishment of a Business Processes and Application Development Team. This section works closely with the Director's Office and Technology Architecture team to ensure that business requirements are documented and integrated solutions are developed that address countywide customer needs and priorities. Staff resources include business analysts, development programmers, and database development and production staff. Major functional areas and activities include:

- Assist County Departments to document streamline and integrate countywide business processes
- Provide programming and data management services for application development, testing and production
- Deployment of automated systems including; Building, automated payment options, customer services tracking and automation
- Redesign and management of county Internet and Intranet

HIGHLIGHTS:

- The historical costs for this program can be found as part of the Information Services Division as well as the Planning and Development Department.



Business Innovation and Technology Services Department

Business Development Division

Business Analysis and Application Development Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	-	-	-	1,307,256	1,307,256	1,381,983
Operating Expenditures	-	-	-	-	919,489	919,489	900,529
Total Operating	-	-	-	-	2,226,745	2,226,745	2,282,512
Total Expenditures	-	-	-	-	2,226,745	2,226,745	2,282,512

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	2,226,745	2,226,745	2,282,512
Total Funding	-	-	-	-	2,226,745	2,226,745	2,282,512

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	0.00	0.00	17.00	17.00	17.00
Total Permanent FTE	-	-	-	-	17.00	17.00	17.00
Total FTE	-	-	-	-	17.00	17.00	17.00



Business Innovation and Technology Services Department

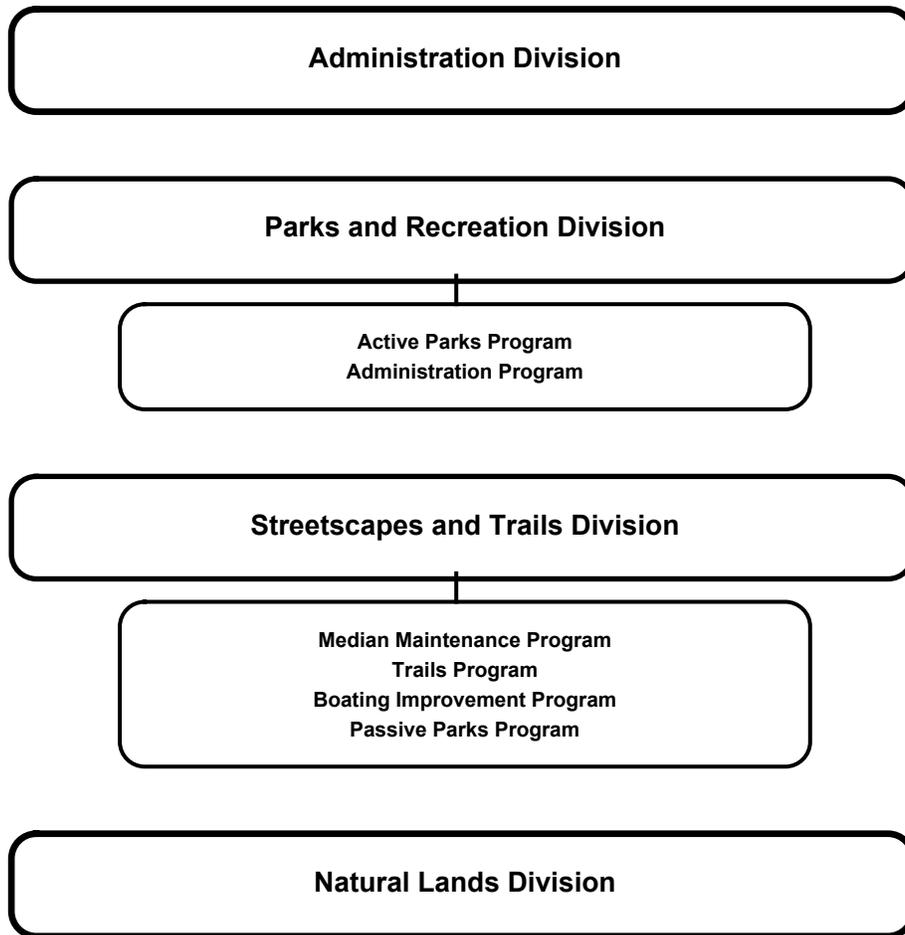
Business Development Division

Business Analysis and Application Development Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	946,606	946,606	-	993,936	47,330	5.00
510210 Social Security Matching	-	-	76,040	76,040	-	79,836	3,796	4.99
510220 Retirement Contributions	-	-	97,900	97,900	-	112,189	14,289	14.60
510230 Health And Life Insurance	-	-	130,588	130,588	-	137,096	6,508	4.98
510240 Workers Compensation	-	-	8,791	8,791	-	9,229	438	4.98
510900 Salary Adjustment Increase	-	-	47,331	47,331	-	49,697	2,366	5.00
Total Personal Services	-	-	1,307,256	1,307,256	-	1,381,983	74,727	5.72
Operating Expenditures								
530310 Professional Services	-	-	225,000	225,000	-	225,000	-	-
530340 Contracted Services	-	-	520,000	520,000	-	520,000	-	-
530400 Travel And Per Diem	-	-	11,370	11,370	-	4,470	-6,900	-60.69
530520 Operating Supplies	-	-	56,500	56,500	-	55,000	-1,500	-2.65
530540 Books, Dues Publications	-	-	106,619	106,619	-	96,059	-10,560	-9.90
Total Operating Expenditures	-	-	919,489	919,489	-	900,529	-18,960	-2.06
Total Expenditures	-	-	2,226,745	2,226,745	-	2,282,512	55,767	2.50



Leisure Services Department





Leisure Services Department

Departmental Message

MISSION:

To enhance the quality of life for citizens and visitors by providing excellent parks, recreation, streetscapes, trails, and environmental stewardship for present and future generations.

GOALS/OBJECTIVES:

Funding Goal: Provide excellent park facilities, programs, and well managed natural lands through securing adequate funding to maintain a minimum 30% cost recovery.

Objective 1: Explore revenue generating possibilities for the department.

Objective 2: Develop cost control measures to best manage Department's expenditures.

Planning Goal: Committed to being Seminole County's natural playground by enhancing the leisure experience through the integration of parks, streetscapes, trails, and natural lands.

Objective 1: Create synergy throughout all parks, streetscapes, trails, and natural lands to achieve a common identity.

Personnel Goal: Attain the goals and vision of the organization through the attraction and retention of diverse, professional, and talented personnel.

Objective 1: Implement measures to increase employee productivity and job satisfaction.

Community Relations Goal: Enhance community awareness of and ownership in Seminole County's parks, trails, and natural lands.

Objective 1: Engage the community and build relationships.

HIGHLIGHTS:

The Department is taking steps toward program performance based budgeting. Services have been developed as individual business units under a program/project. This method allows management to better manage the expenses, planned versus actual outputs, and overall impact related to specific initiatives. The program performance based budget approach also allows for individual managers to understand and better manage his/her specific budget area of responsibility.

The Department has also developed a program delivery model. This model will be used to plan new programs and initiatives according to industry best practices. The model also incorporates a program budget planning worksheet to ensure that we move toward achieving the department's goal to maintain 30% cost recovery through programs and services. The program delivery model provides a framework for managers to efficiently plan and deliver programs and services in a financially prudent manner.



Leisure Services Department

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	2,773,361	2,905,858	3,404,022	3,747,732	3,917,206	513,184	4,435,383
Operating Expenditures	1,469,052	2,557,438	4,132,290	4,442,986	3,898,978	-233,312	4,172,717
Internal Charges / Other	-	-	-	-	480,967	480,967	513,447
Capital Outlay - Equipment	165,360	123,754	323,627	153,316	160,125	-163,502	324,660
Grants & Aids	-	57,101	671,329	78,592	1,246,200	574,871	-
Total Operating	4,407,774	5,644,151	8,531,268	8,422,626	9,703,476	1,172,208	9,446,207
Capital Outlay - Improvements	819,472	3,571,231	14,061,573	4,595,424	12,900,879	-1,160,694	75,000
Total Expenditures	5,227,245	9,215,382	22,592,841	13,018,050	22,604,355	11,514	9,521,207

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	4,846,679	5,581,036	19,115,765	9,952,250	9,150,304	-9,965,461	8,982,908
Natural Land Endowment Fund	113,287	190,154	268,635	387,557	319,444	50,809	267,968
Boating Improvement Fund	-	141,512	210,200	53,463	46,200	-164,000	-
Tourist Development Fund	49,369	91,318	106,151	108,625	42,987	-63,164	42,987
Infrastructure Sales Tax Fund - 2001	-	-	-	-	700,000	700,000	75,000
FRDAP Grants	-	-	200,000	400,000	200,000	-	-
Leisure Services Grants Federal	-	43,725	99,308	106,308	-	-99,308	-
Infrastructure Imp/Capital Projects	-	-	-	162,767	9,837,233	9,837,233	-
Natural Lands/Trails Bond Fund	217,345	3,167,637	2,592,782	1,847,080	2,308,187	-284,595	152,344
Bocc Agency Fund	565	-	-	-	-	-	-
Total Funding	5,227,245	9,215,382	22,592,841	13,018,050	22,604,355	11,514	9,521,207

Expenditures by Division	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Administration	239,025	253,749	273,816	274,308	342,066	68,250	361,609
Parks and Recreation	4,657,588	4,540,720	16,843,734	8,040,468	15,009,806	-1,833,928	4,751,886
Streetscapes and Trails	-	1,063,122	2,613,874	2,468,637	4,525,820	1,911,946	3,882,800
Natural Lands	330,632	3,357,791	2,861,417	2,234,637	2,726,663	-134,754	524,912
Total Expenditures	5,227,245	9,215,382	22,592,841	13,018,050	22,604,355	11,514	9,521,207

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	62.00	60.00	59.00	59.00	58.00	-1.00	63.00
Permanent - Part-Time	4.00	8.00	8.00	8.00	8.00	0.00	9.00
Total Permanent FTE	66.00	68.00	67.00	67.00	66.00	-1.00	72.00
Interns	-	0.50	0.50	0.50	0.50	0.00	0.50
Total Non-Permanent FTE	-	0.50	0.50	0.50	0.50	-	0.50
Total FTE	66.00	68.50	67.50	67.50	66.50	-1.00	72.50



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Leisure Services Department

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	2,219,624	2,493,963	2,509,161	289,537	13.04	2,826,619	317,458	12.65
510130 Other Personal Services	10,920	10,920	10,920	-	-	11,466	546	5.00
510140 Overtime	132,282	153,782	91,282	-41,000	-30.99	82,944	-8,338	-9.13
510150 Special Pay	6,972	6,972	5,892	-1,080	-15.49	5,892	-	-
510210 Social Security Matching	179,638	200,625	211,426	31,788	17.70	236,662	25,236	11.94
510220 Retirement Contributions	232,334	259,218	270,663	38,329	16.50	331,130	60,467	22.34
510230 Health And Life Insurance	396,478	396,478	411,834	15,356	3.87	473,330	61,496	14.93
510240 Workers Compensation	225,774	225,774	280,023	54,249	24.03	325,433	45,410	16.22
510900 Salary Adjustment Increase	-	-	126,005	126,005	-	141,907	15,902	12.62
Total Personal Services	3,404,022	3,747,732	3,917,206	513,184	15.08	4,435,383	518,177	13.23
Operating Expenditures								
530310 Professional Services	118,096	149,296	20,000	-98,096	-83.06	10,000	-10,000	-50.00
530340 Contracted Services	3,055,667	3,092,623	2,550,671	-504,996	-16.53	2,420,257	-130,414	-5.11
530400 Travel And Per Diem	19,781	19,525	18,187	-1,594	-8.06	19,787	1,600	8.80
530420 Transportation	350	350	335	-15	-4.29	355	20	5.97
530430 Utilities	41,137	16,200	9,250	-31,887	-77.51	309,250	300,000	3,243.24
530440 Rental And Leases	10,492	10,492	18,119	7,627	72.69	21,755	3,636	20.07
530450 Insurance - Not Used	92,037	92,037	-	-92,037	-	-	-	-
530460 Repairs And Maintenance	386,494	613,849	836,411	449,917	116.41	898,252	61,841	7.39
530470 Printing And Binding	6,000	6,000	6,000	-	-	6,000	-	-
530480 Promotional Activities	7,500	7,500	-	-7,500	-	-	-	-
530490 Other Charges/Obligations	42,748	42,748	35,800	-6,948	-16.25	34,000	-1,800	-5.03
530499 Other Chgs/Ob-Contingency	-	-	32,744	32,744	-	3,430	-29,314	-89.52
530510 Office Supplies	10,926	11,726	13,126	2,200	20.14	13,126	-	-
530520 Operating Supplies	315,936	346,229	343,376	27,440	8.69	418,159	74,783	21.78
530521 Operating Supplies - Equipment	14,230	19,630	2,500	-11,730	-82.43	5,000	2,500	100.00
530540 Books, Dues Publications	10,896	14,781	12,459	1,563	14.34	13,346	887	7.12
Total Operating Expenditures	4,132,290	4,442,986	3,898,978	-233,312	-5.65	4,172,717	273,739	7.02
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	391,672	391,672	-	401,828	10,156	2.59
540201 Insurance	-	-	89,295	89,295	-	111,619	22,324	25.00
Total Internal Charges / Other	-	-	480,967	480,967	-	513,447	32,480	6.75
Capital Outlay								
560610 Land	1,667,642	916,496	2,163,646	496,004	29.74	-	-2,163,646	-
560620 Buildings	1,742,416	1,558,416	-	-1,742,416	-	-	-	-
560630 Improvements Other Than Bldg	514,230	666,594	-	-514,230	-	-	-	-
560642 Equipment >\$4999	323,627	153,316	160,125	-163,502	-50.52	324,660	164,535	102.75
560650 Construction In Progress	10,137,285	1,453,918	10,737,233	599,948	5.92	75,000	-10,662,233	-99.30
Total Capital Outlay	14,385,200	4,748,740	13,061,004	-1,324,196	-9.21	399,660	-12,661,344	-96.94
Grants & Aids								
580811 Aid To Governmental Agencies	71,329	78,592	46,200	-25,129	-35.23	-	-46,200	-
580821 Aid To Private Organizations	600,000	-	1,200,000	600,000	100.00	-	-1,200,000	-
Total Grants & Aids	671,329	78,592	1,246,200	574,871	85.63	-	-1,246,200	-
Total Expenditures	22,592,841	13,018,050	22,604,355	11,514	0.05	9,521,207	-13,083,148	-57.88



Leisure Services Department
Administration Division

Divisional Message

MISSION:

To enhance the quality of life for citizens and visitors by providing excellent parks, recreation, streetscapes, trails, and environmental stewardship for present and future generations.

Objective

OBJECTIVE:

To support the business needs of the Administration Division and the management and support staff in the Department.



**Leisure Services Department
Administration Division**

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	235,269	249,318	269,085	269,577	333,134	64,049	352,136
Operating Expenditures	3,755	4,432	4,731	4,731	4,731	-	4,731
Internal Charges / Other	-	-	-	-	4,201	4,201	4,742
Total Operating	239,025	253,749	273,816	274,308	342,066	68,250	361,609
Total Expenditures	239,025	253,749	273,816	274,308	342,066	68,250	361,609

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	239,025	253,749	273,816	274,308	342,066	68,250	361,609
Total Funding	239,025	253,749	273,816	274,308	342,066	68,250	361,609

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Administration	239,025	253,749	273,816	274,308	342,066	68,250	361,609
Total Expenditures	239,025	253,749	273,816	274,308	342,066	68,250	361,609

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	3.00	3.00	3.00	3.00	3.00	0.00	3.00
Permanent - Part-Time	-	-	0.00	0.00	1.50	1.50	1.50
Total Permanent FTE	3.00	3.00	3.00	3.00	4.50	1.50	4.50
Total FTE	3.00	3.00	3.00	3.00	4.50	1.50	4.50



Leisure Services Department
Administration Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	206,104	206,523	236,342	30,238	14.67	248,159	11,817	5.00
510140 Overtime	525	525	525	-	-	525	-	-
510150 Special Pay	4,836	4,836	4,296	-540	-11.17	4,296	-	-
510210 Social Security Matching	15,327	15,359	18,544	3,217	20.99	19,187	643	3.47
510220 Retirement Contributions	24,134	24,175	28,276	4,142	17.16	32,572	4,296	15.19
510230 Health And Life Insurance	16,349	16,349	27,656	11,307	69.16	29,029	1,373	4.96
510240 Workers Compensation	1,810	1,810	5,678	3,868	213.70	5,960	282	4.97
510900 Salary Adjustment Increase	-	-	11,817	11,817	-	12,408	591	5.00
Total Personal Services	269,085	269,577	333,134	64,049	23.80	352,136	19,002	5.70
Operating Expenditures								
530400 Travel And Per Diem	2,256	2,000	2,256	-	-	2,256	-	-
530420 Transportation	200	200	200	-	-	200	-	-
530510 Office Supplies	1,126	1,126	1,126	-	-	1,126	-	-
530520 Operating Supplies	393	649	393	-	-	393	-	-
530540 Books, Dues Publications	756	756	756	-	-	756	-	-
Total Operating Expenditures	4,731	4,731	4,731	-	-	4,731	-	-
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	4,201	4,201	-	4,742	541	12.88
Total Internal Charges / Other	-	-	4,201	4,201	-	4,742	541	12.88
Total Expenditures	273,816	274,308	342,066	68,250	24.93	361,609	19,543	5.71



Leisure Services Department
Parks and Recreation Division

Divisional Message

MISSION:

To enhance the quality of life for citizens and visitors by providing excellent parks, recreation, streetscapes, trails, and environmental stewardship for present and future generations.

GOALS/OBJECTIVES:

Parks & Facilities Goal: Ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Objective 1: Provide a variety of quality, well equipped and maintained parks and facilities.

Objective 2: Ensure new and existing building renovations meet or exceed the BCC directive of building "Green".

Programming Goal: Allow for individual growth, socialization, and environmental and recreational education through Leisure Services.

Objective 1: Provide quality programming that meets the community needs.

Objective 2: Educate citizens and visitors of the services and benefits of Leisure Services.

Personnel Goal: Attain the goals and vision of the organization through the attraction and retention of diverse, professional, and talented personnel.

Objective 1: Implement measures to increase employee productivity and job satisfaction.

Community Relations Goal: Enhance community awareness of and ownership in Seminole County's parks, trails, and natural lands.

Objective 1: Engage the community and build relationships.



Leisure Services Department
Parks and Recreation Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	2,388,950	2,402,644	2,683,020	3,016,494	2,277,810	-405,210	2,715,446
Operating Expenditures	1,334,613	1,554,791	1,711,220	1,895,794	978,261	-732,959	1,299,812
Internal Charges / Other	-	-	-	-	400,127	400,127	430,428
Capital Outlay - Equipment	154,518	110,131	288,627	118,316	116,375	-172,252	306,200
Grants & Aids	-	16,871	625,129	25,129	1,200,000	574,871	-
Total Operating	3,878,081	4,084,437	5,307,996	5,055,733	4,972,573	-335,423	4,751,886
Capital Outlay - Improvements	779,507	456,283	11,535,738	2,984,735	10,037,233	-1,498,505	-
Total Expenditures	4,657,588	4,540,720	16,843,734	8,040,468	15,009,806	-1,833,928	4,751,886

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	4,607,654	4,405,677	16,438,275	7,262,768	4,929,586	-11,508,689	4,708,899
Tourist Development Fund	49,369	91,318	106,151	108,625	42,987	-63,164	42,987
FRDAP Grants	-	-	200,000	400,000	200,000	-	-
Leisure Services Grants Federal	-	43,725	99,308	106,308	-	-99,308	-
Infrastructure Imp/Capital Projects	-	-	-	162,767	9,837,233	9,837,233	-
Bocc Agency Fund	565	-	-	-	-	-	-
Total Funding	4,657,588	4,540,720	16,843,734	8,040,468	15,009,806	-1,833,928	4,751,886

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Active Parks	49,934	135,043	405,459	777,700	12,740,248	12,334,789	3,747,436
Administration	4,607,654	4,405,677	16,438,275	7,262,768	2,269,558	-14,168,717	1,004,450
Total Expenditures	4,657,588	4,540,720	16,843,734	8,040,468	15,009,806	-1,833,928	4,751,886

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	56.00	54.00	51.00	51.00	35.00	-16.00	40.00
Permanent - Part-Time	4.00	8.00	8.00	8.00	6.50	-1.50	7.50
Total Permanent FTE	60.00	62.00	59.00	59.00	41.50	-17.50	47.50
Total FTE	60.00	62.00	59.00	59.00	41.50	-17.50	47.50



Leisure Services Department
Parks and Recreation Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	1,768,672	2,037,957	1,458,621	-310,051	-17.53	1,723,551	264,930	18.16
510140 Overtime	58,757	75,957	60,757	2,000	3.40	62,419	1,662	2.74
510150 Special Pay	2,136	2,136	1,596	-540	-25.28	1,596	-	-
510210 Social Security Matching	139,925	160,525	121,782	-18,143	-12.97	143,060	21,278	17.47
510220 Retirement Contributions	179,087	205,476	155,962	-23,125	-12.91	199,842	43,880	28.14
510230 Health And Life Insurance	344,369	344,369	234,393	-109,976	-31.94	287,029	52,636	22.46
510240 Workers Compensation	190,074	190,074	171,767	-18,307	-9.63	211,769	40,002	23.29
510900 Salary Adjustment Increase	-	-	72,932	72,932	-	86,180	13,248	18.16
Total Personal Services	2,683,020	3,016,494	2,277,810	-405,210	-15.10	2,715,446	437,636	19.21
Operating Expenditures								
530310 Professional Services	-	31,200	-	-	-	-	-	-
530340 Contracted Services	828,457	856,713	530,799	-297,658	-35.93	405,385	-125,414	-23.63
530400 Travel And Per Diem	14,525	14,525	11,999	-2,526	-17.39	13,599	1,600	13.33
530420 Transportation	150	150	60	-90	-60.00	80	20	33.33
530430 Utilities	34,137	9,200	750	-33,387	-97.80	300,750	300,000	40,000.00
530440 Rental And Leases	10,492	10,492	6,351	-4,141	-39.47	9,987	3,636	57.25
530450 Insurance - Not Used	89,295	89,295	-	-89,295	-	-	-	-
530460 Repairs And Maintenance	386,494	502,427	133,551	-252,943	-65.45	195,392	61,841	46.31
530470 Printing And Binding	6,000	6,000	6,000	-	-	6,000	-	-
530490 Other Charges/Obligations	29,600	29,600	32,200	2,600	8.78	32,200	-	-
530510 Office Supplies	8,800	9,600	10,000	1,200	13.64	10,000	-	-
530520 Operating Supplies	287,900	313,837	239,083	-48,817	-16.96	313,064	73,981	30.94
530521 Operating Supplies - Equipment	6,230	9,730	-	-6,230	-	5,000	5,000	-
530540 Books, Dues Publications	9,140	13,025	7,468	-1,672	-18.29	8,355	887	11.88
Total Operating Expenditures	1,711,220	1,895,794	978,261	-732,959	-42.83	1,299,812	321,551	32.87
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	310,832	310,832	-	318,809	7,977	2.57
540201 Insurance	-	-	89,295	89,295	-	111,619	22,324	25.00
Total Internal Charges / Other	-	-	400,127	400,127	-	430,428	30,301	7.57
Capital Outlay								
560620 Buildings	1,520,000	1,500,000	-	-1,520,000	-	-	-	-
560630 Improvements Other Than Bldg	146,268	298,632	-	-146,268	-	-	-	-
560642 Equipment >\$4999	288,627	118,316	116,375	-172,252	-59.68	306,200	189,825	163.11
560650 Construction In Progress	9,869,470	1,186,103	10,037,233	167,763	1.70	-	-10,037,233	-
Total Capital Outlay	11,824,365	3,103,051	10,153,608	-1,670,757	-14.13	306,200	-9,847,408	-96.98
Grants & Aids								
580811 Aid To Governmental Agencies	25,129	25,129	-	-25,129	-	-	-	-
580821 Aid To Private Organizations	600,000	-	1,200,000	600,000	100.00	-	-1,200,000	-
Total Grants & Aids	625,129	25,129	1,200,000	574,871	91.96	-	-1,200,000	-
Total Expenditures	16,843,734	8,040,468	15,009,806	-1,833,928	-10.89	4,751,886	-10,257,920	-68.34



Leisure Services Department
Parks and Recreation Division
Active Parks Program

Program Message

Parks & Facilities Goal: Ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Objective 1: Ensure new and existing building renovations meet or exceed the BCC directive of building "Green".

Action Plan/Tactic:

- Have a LEED certified staff person within the Department.
- Be part of the planning and construction process in all Leisure Services Department projects.

Objective 2: Provide a variety of quality, well equipped and maintained parks and facilities.

Action Plan/Tactic:

- Adhere to current standards for all aspects of parks and facility management.
- Conduct an inventory and analysis of all grounds and facilities.
- Evaluate and Ensure all parks and facilities have a maintenance process in place.
- Develop an evaluation/survey of patrons that utilize the facilities.
- Inventory and evaluate equipment used to maintain parks facilities for efficiencies and effectiveness.
- Develop a capital improvement plan for all park facilities.
- Implement TMA system in all LS Dept. Divisions to track work order completion efficiencies.

Programming Goal: Allow for individual growth, socialization, and environmental and recreational education through Leisure Services.

Objective 1: Provide quality programming that meets the community needs.

Action Plan/Tactic:

- Assess the community programming needs.
- Operate all programs utilizing the Program Delivery Model standards.
- Seek partners to create new programs.
- Monitor trends in recreational programming throughout the region as to how they can meet our community needs.

Objective 2: Educate citizens and visitors of the services and benefits of Leisure Services.

Action Plan/Tactic:

- Utilize NRPA and FRPA educational resources.
- Partner with other departments. i.e. TDC.
- Use popularity/celebrity to promote. i.e. Shaq's Initiative.
- Participate in Citizens Academy presentations.
- Provide new member advisory board orientations.
- Participate in Seminole County "Speaker" bureau.



Leisure Services Department

Parks and Recreation Division

Active Parks Program

- Actively utilize SGTV to feature services/parks/facilities/natural lands/events/activities/etc.
- Celebrate "Parks Month", anniversaries, events, etc. through a school program.
- Develop a quarterly newsletter for the public.
- Develop a more efficient and updated web site (user friendly).
- Develop a seasonal Dept. brochure/activities guide.
- Develop web site for booking, registration, and promotion of LS programs and services.

Safety & Security Goal: Ensure citizens and visitors feel safe and secure while enjoying Seminole County parks and facilities.

Objective/Strategy: Provide safe and secure parks and facilities.

Action Plan/Tactic:

- Develop a risk management program.
- All site staff certified in CPR / First Aid / AED.
- Develop more structured policies and procedures in partnership with S.C.S. Dept. and Law enforcement agencies.
- Provide education and awareness for all park users.
- Evaluate and re-establish as necessary safety training program requirements for Leisure Services.
- Install cameras, post signs and add alarms.



Leisure Services Department

Parks and Recreation Division

Active Parks Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	41,814	44,823	50,465	52,939	1,802,701	1,752,236	2,214,076
Operating Expenditures	8,120	90,220	154,994	161,994	783,939	628,945	1,227,160
Capital Outlay - Equipment	-	-	-	-	116,375	116,375	306,200
Total Operating	49,934	135,043	205,459	214,933	2,703,015	2,497,556	3,747,436
Capital Outlay - Improvements	-	-	200,000	562,767	10,037,233	9,837,233	-
Total Expenditures	49,934	135,043	405,459	777,700	12,740,248	12,334,789	3,747,436

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	2,660,028	2,660,028	3,704,449
Tourist Development Fund	49,369	91,318	106,151	108,625	42,987	-63,164	42,987
FRDAP Grants	-	-	200,000	400,000	200,000	-	-
Leisure Services Grants Federal	-	43,725	99,308	106,308	-	-99,308	-
Infrastructure Imp/Capital Projects Fund	-	-	-	162,767	9,837,233	9,837,233	-
Bocc Agency Fund	565	-	-	-	-	-	-
Total Funding	49,934	135,043	405,459	777,700	12,740,248	12,334,789	3,747,436

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	1.00	1.00	1.00	1.00	30.00	29.00	35.00
Permanent - Part-Time	-	-	0.00	0.00	6.50	6.50	7.50
Total Permanent FTE	1.00	1.00	1.00	1.00	36.50	35.50	42.50
Total FTE	1.00	1.00	1.00	1.00	36.50	35.50	42.50



Leisure Services Department

Parks and Recreation Division

Active Parks Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	31,319	33,426	1,144,054	1,112,735	3,552.91	1,393,255	249,201	21.78
510140 Overtime	2,000	2,000	58,757	56,757	2,837.85	60,419	1,662	2.83
510210 Social Security Matching	2,549	2,710	92,049	89,500	3,511.18	112,066	20,017	21.75
510220 Retirement Contributions	3,233	3,439	119,078	115,845	3,583.20	158,194	39,116	32.85
510230 Health And Life Insurance	7,659	7,659	189,451	181,792	2,373.57	239,848	50,397	26.60
510240 Workers Compensation	3,705	3,705	142,109	138,404	3,735.60	180,629	38,520	27.11
510900 Salary Adjustment Increase	-	-	57,203	57,203	-	69,665	12,462	21.79
Total Personal Services	50,465	52,939	1,802,701	1,752,236	3,472.18	2,214,076	411,375	22.82
Operating Expenditures								
530340 Contracted Services	28,200	28,200	397,535	369,335	1,309.70	397,535	-	-
530400 Travel And Per Diem	2,000	2,000	5,999	3,999	199.95	7,599	1,600	26.67
530420 Transportation	-	-	60	60	-	80	20	33.33
530430 Utilities	-	-	750	750	-	300,750	300,000	40,000.00
530440 Rental And Leases	2,000	2,000	6,231	4,231	211.55	9,867	3,636	58.35
530460 Repairs And Maintenance	99,308	106,308	133,551	34,243	34.48	195,392	61,841	46.31
530490 Other Charges/Obligations	-	-	25,200	25,200	-	25,200	-	-
530520 Operating Supplies	23,486	23,486	212,625	189,139	805.33	282,862	70,237	33.03
530521 Operating Supplies - Equipment	-	-	-	-	-	5,000	5,000	-
530540 Books, Dues Publications	-	-	1,988	1,988	-	2,875	887	44.62
Total Operating Expenditures	154,994	161,994	783,939	628,945	405.79	1,227,160	443,221	56.54
Capital Outlay								
560642 Equipment >\$4999	-	-	116,375	116,375	-	306,200	189,825	163.11
560650 Construction In Progress	200,000	562,767	10,037,233	9,837,233	4,918.62	-	-10,037,233	-
Total Capital Outlay	200,000	562,767	10,153,608	9,953,608	4,976.80	306,200	-9,847,408	-96.98
Total Expenditures	405,459	777,700	12,740,248	12,334,789	3,042.18	3,747,436	-8,992,812	-70.59



Leisure Services Department
Parks and Recreation Division
Administration Program

Program Message

Supports the functions of the Division.



Leisure Services Department

Parks and Recreation Division

Administration Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	2,347,136	2,357,821	2,632,555	2,963,555	475,109	-2,157,446	501,370
Operating Expenditures	1,326,493	1,464,571	1,556,226	1,733,800	194,322	-1,361,904	72,652
Internal Charges / Other	-	-	-	-	400,127	400,127	430,428
Capital Outlay - Equipment	154,518	110,131	288,627	118,316	-	-288,627	-
Grants & Aids	-	16,871	625,129	25,129	1,200,000	574,871	-
Total Operating	3,828,147	3,949,394	5,102,537	4,840,800	2,269,558	-2,832,979	1,004,450
Capital Outlay - Improvements	779,507	456,283	11,335,738	2,421,968	-	-11,335,738	-
Total Expenditures	4,607,654	4,405,677	16,438,275	7,262,768	2,269,558	-14,168,717	1,004,450

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	4,607,654	4,405,677	16,438,275	7,262,768	2,269,558	-14,168,717	1,004,450
Total Funding	4,607,654	4,405,677	16,438,275	7,262,768	2,269,558	-14,168,717	1,004,450

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	55.00	53.00	50.00	50.00	5.00	-45.00	5.00
Permanent - Part-Time	4.00	8.00	8.00	8.00	-	-8.00	-
Total Permanent FTE	59.00	61.00	58.00	58.00	5.00	-53.00	5.00
Total FTE	59.00	61.00	58.00	58.00	5.00	-53.00	5.00



Leisure Services Department
Parks and Recreation Division
Administration Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	1,737,353	2,004,531	314,567	-1,422,786	-81.89	330,296	15,729	5.00
510140 Overtime	56,757	73,957	2,000	-54,757	-96.48	2,000	-	-
510150 Special Pay	2,136	2,136	1,596	-540	-25.28	1,596	-	-
510210 Social Security Matching	137,376	157,815	29,733	-107,643	-78.36	30,994	1,261	4.24
510220 Retirement Contributions	175,854	202,037	36,884	-138,970	-79.03	41,648	4,764	12.92
510230 Health And Life Insurance	336,710	336,710	44,942	-291,768	-86.65	47,181	2,239	4.98
510240 Workers Compensation	186,369	186,369	29,658	-156,711	-84.09	31,140	1,482	5.00
510900 Salary Adjustment Increase	-	-	15,729	15,729	-	16,515	786	5.00
Total Personal Services	2,632,555	2,963,555	475,109	-2,157,446	-81.95	501,370	26,261	5.53
Operating Expenditures								
530310 Professional Services	-	31,200	-	-	-	-	-	-
530340 Contracted Services	800,257	828,513	133,264	-666,993	-83.35	7,850	-125,414	-94.11
530400 Travel And Per Diem	12,525	12,525	6,000	-6,525	-52.10	6,000	-	-
530420 Transportation	150	150	-	-150	-	-	-	-
530430 Utilities	34,137	9,200	-	-34,137	-	-	-	-
530440 Rental And Leases	8,492	8,492	120	-8,372	-98.59	120	-	-
530450 Insurance - Not Used	89,295	89,295	-	-89,295	-	-	-	-
530460 Repairs And Maintenance	287,186	396,119	-	-287,186	-	-	-	-
530470 Printing And Binding	6,000	6,000	6,000	-	-	6,000	-	-
530490 Other Charges/Obligations	29,600	29,600	7,000	-22,600	-76.35	7,000	-	-
530510 Office Supplies	8,800	9,600	10,000	1,200	13.64	10,000	-	-
530520 Operating Supplies	264,414	290,351	26,458	-237,956	-89.99	30,202	3,744	14.15
530521 Operating Supplies - Equipment	6,230	9,730	-	-6,230	-	-	-	-
530540 Books, Dues Publications	9,140	13,025	5,480	-3,660	-40.04	5,480	-	-
Total Operating Expenditures	1,556,226	1,733,800	194,322	-1,361,904	-87.51	72,652	-121,670	-62.61
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	310,832	310,832	-	318,809	7,977	2.57
540201 Insurance	-	-	89,295	89,295	-	111,619	22,324	25.00
Total Internal Charges / Other	-	-	400,127	400,127	-	430,428	30,301	7.57
Capital Outlay								
560620 Buildings	1,520,000	1,500,000	-	-1,520,000	-	-	-	-
560630 Improvements Other Than Bldg	146,268	298,632	-	-146,268	-	-	-	-
560642 Equipment >\$4999	288,627	118,316	-	-288,627	-	-	-	-
560650 Construction In Progress	9,669,470	623,336	-	-9,669,470	-	-	-	-
Total Capital Outlay	11,624,365	2,540,284	-	-11,624,365	-	-	-	-
Grants & Aids								
580811 Aid To Governmental Agencies	25,129	25,129	-	-25,129	-	-	-	-
580821 Aid To Private Organizations	600,000	-	1,200,000	600,000	100.00	-	-1,200,000	-
Total Grants & Aids	625,129	25,129	1,200,000	574,871	91.96	-	-1,200,000	-
Total Expenditures	16,438,275	7,262,768	2,269,558	-14,168,717	-86.19	1,004,450	-1,265,108	-55.74



Leisure Services Department Streetscapes and Trails Division

Divisional Message

MISSION:

To enhance the quality of life for citizens and visitors by providing excellent parks, recreation, streetscapes, trails, and environmental stewardship for present and future generations.

GOALS/OBJECTIVES:

Parks & Facilities Goal: Ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Objective 1: Ensure new and existing building renovations meet or exceed the BCC directive of building "Green".

Action Plan/Tactic:

- Have a LEED certified staff person within the Department.
- Be part of the planning and construction process in all Leisure Services Department projects.

Objective 2: Provide a variety of quality, well equipped and maintained parks and facilities.

Action Plan/Tactic:

- Adhere to current standards for all aspects of parks and facility management.
- Conduct an inventory and analysis of all grounds and facilities.
- Evaluate and Ensure all parks and facilities have a maintenance process in place.
- Develop an evaluation/survey of patrons that utilize the facilities.
- Inventory and evaluate equipment used to maintain parks facilities for efficiencies and effectiveness.
- Develop a capital improvement plan for all park facilities.
- Implement TMA system in all LS Dept. Divisions to track work order completion efficiencies.

Safety & Security Goal: Ensure citizens and visitors feel safe and secure while enjoying Seminole County parks and facilities.

Objective/Strategy: Provide safe and secure parks and facilities.

Action Plan/Tactic:

- Develop a risk management program.
- All site staff certified in CPR / First Aid / AED.
- Develop more structured policies and procedures in partnership with S.C.S. Dept. and Law enforcement agencies.
- Provide education and awareness for all park users.
- Evaluate and re-establish as necessary safety training program requirements for Leisure Services.
- Install cameras, post signs and add alarms.

Natural Resources Goal: To ensure the essential functions that natural systems, clean air, and clean water provide through preservation and management of natural areas for present and future



Leisure Services Department
Streetscapes and Trails Division

generations.

Objective 1: Enhance bio-diversity and achieve desired habitat structure.

Action Plan/Tactic:

- Establish a program to eradicate or reduce invasive exotic species to less than 10% coverage in areas managed for natural habitats.
- Effectively monitor natural systems to ensure management methodologies employed are having desired effect.
- Introduce prescribed fire to all burn zones with an unknown burn history by 2013.
- Continue burn rotations on all units according to FNAI standards for fire frequency.
- Identify sensitive and rare natural systems areas needing restoration.
- Assess and establish environmental best management practices in all divisions.
- Create partnerships with outside agencies to assist in land management activities.



Leisure Services Department
Streetscapes and Trails Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	61,988	174,247	178,547	908,634	734,387	959,302
Operating Expenditures	-	857,193	2,229,427	2,236,627	2,826,776	597,349	2,829,578
Internal Charges / Other	-	-	-	-	460	460	460
Capital Outlay - Equipment	-	13,623	-	-	43,750	43,750	18,460
Grants & Aids	-	40,230	46,200	53,463	46,200	-	-
Total Operating	-	973,034	2,449,874	2,468,637	3,825,820	1,375,946	3,807,800
Capital Outlay - Improvements	-	90,087	164,000	-	700,000	536,000	75,000
Total Expenditures	-	1,063,122	2,613,874	2,468,637	4,525,820	1,911,946	3,882,800

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	921,609	2,403,674	2,415,174	3,779,620	1,375,946	3,807,800
Boating Improvement Fund	-	141,512	210,200	53,463	46,200	-164,000	-
Infrastructure Sales Tax Fund - 2001	-	-	-	-	700,000	700,000	75,000
Total Funding	-	1,063,122	2,613,874	2,468,637	4,525,820	1,911,946	3,882,800

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Median Maintenance	-	921,609	2,403,674	2,415,174	3,103,606	699,932	2,532,209
Trails Program	-	-	-	-	977,778	977,778	993,303
Boating Improvement	-	141,512	210,200	53,463	123,112	-87,088	76,912
Passive Parks	-	-	-	-	321,324	321,324	280,376
Total Expenditures	-	1,063,122	2,613,874	2,468,637	4,525,820	1,911,946	3,882,800

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	2.00	2.00	15.00	13.00	15.00
Total Permanent FTE	-	-	2.00	2.00	15.00	13.00	15.00
Total FTE	-	-	2.00	2.00	15.00	13.00	15.00



Leisure Services Department
Streetscapes and Trails Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	111,318	111,318	577,931	466,613	419.17	606,828	28,897	5.00
510140 Overtime	10,000	14,300	10,000	-	-	10,000	-	-
510210 Social Security Matching	8,516	8,516	46,426	37,910	445.16	48,748	2,322	5.00
510220 Retirement Contributions	10,965	10,965	59,772	48,807	445.12	68,498	8,726	14.60
510230 Health And Life Insurance	15,448	15,448	108,466	93,018	602.14	113,888	5,422	5.00
510240 Workers Compensation	18,000	18,000	77,143	59,143	328.57	80,998	3,855	5.00
510900 Salary Adjustment Increase	-	-	28,896	28,896	-	30,342	1,446	5.00
Total Personal Services	174,247	178,547	908,634	734,387	421.46	959,302	50,668	5.58
Operating Expenditures								
530340 Contracted Services	2,212,427	2,219,627	2,004,872	-207,555	-9.38	2,004,872	-	-
530400 Travel And Per Diem	1,000	1,000	3,932	2,932	293.20	3,932	-	-
530420 Transportation	-	-	75	75	-	75	-	-
530430 Utilities	-	-	7,500	7,500	-	7,500	-	-
530440 Rental And Leases	-	-	10,102	10,102	-	10,102	-	-
530460 Repairs And Maintenance	-	-	702,860	702,860	-	702,860	-	-
530490 Other Charges/Obligations	-	-	300	300	-	300	-	-
530510 Office Supplies	500	500	1,500	1,000	200.00	1,500	-	-
530520 Operating Supplies	15,000	13,100	88,900	73,900	492.67	94,202	5,302	5.96
530521 Operating Supplies - Equipment	-	1,900	2,500	2,500	-	-	-2,500	-
530540 Books, Dues Publications	500	500	4,235	3,735	747.00	4,235	-	-
Total Operating Expenditures	2,229,427	2,236,627	2,826,776	597,349	26.79	2,829,578	2,802	0.10
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	460	460	-	460	-	-
Total Internal Charges / Other	-	-	460	460	-	460	-	-
Capital Outlay								
560620 Buildings	164,000	-	-	-164,000	-	-	-	-
560642 Equipment >\$4999	-	-	43,750	43,750	-	18,460	-25,290	-57.81
560650 Construction In Progress	-	-	700,000	700,000	-	75,000	-625,000	-89.29
Total Capital Outlay	164,000	-	743,750	579,750	353.51	93,460	-650,290	-87.43
Grants & Aids								
580811 Aid To Governmental Agencies	46,200	53,463	46,200	-	-	-	-46,200	-
Total Grants & Aids	46,200	53,463	46,200	-	-	-	-46,200	-
Total Expenditures	2,613,874	2,468,637	4,525,820	1,911,946	73.15	3,882,800	-643,020	-14.21



Leisure Services Department
Streetscapes and Trails Division
Median Maintenance Program

Program Message

MISSION:

Maintain aesthetic quality of the medians through effective contract management of over 300 medians and 50 miles of landscaped roadways.

GOALS/OBJECTIVES:

Parks & Facilities Goal: Ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Objective 1: Ensure new and existing building renovations meet or exceed the BCC directive of building "Green".

Action Plan/Tactic:

- Have a LEED certified staff person within the Department.
- Be part of the planning and construction process in all Leisure Services Department projects.

Objective 2: Provide a variety of quality, well equipped and maintained parks and facilities.

Action Plan/Tactic:

- Adhere to current standards for all aspects of parks and facility management.
- Conduct an inventory and analysis of all grounds and facilities.
- Evaluate and Ensure all parks and facilities have a maintenance process in place.
- Develop an evaluation/survey of patrons that utilize the facilities.
- Inventory and evaluate equipment used to maintain parks facilities for efficiencies and effectiveness.
- Develop a capital improvement plan for all park facilities.
- Implement TMA system in all LS Dept. Divisions to track work order completion efficiencies.

Safety & Security Goal: Ensure citizens and visitors feel safe and secure while enjoying Seminole County parks and facilities.

Objective/Strategy: Provide safe and secure parks and facilities.

Action Plan/Tactic:

- Develop a risk management program.
- All site staff certified in CPR / First Aid / AED.
- Develop more structured policies and procedures in partnership with S.C.S. Dept. and Law enforcement agencies.
- Provide education and awareness for all park users.
- Evaluate and re-establish as necessary safety training program requirements for Leisure Services.
- Install cameras, post signs and add alarms.

Natural Resources Goal: To ensure the essential functions that natural systems, clean air, and clean water provide through preservation and management of natural areas for present and future



Leisure Services Department
Streetscapes and Trails Division
Median Maintenance Program

generations.

Objective 1: Enhance bio-diversity and achieve desired habitat structure.

Action Plan/Tactic:

- Establish a program to eradicate or reduce invasive exotic species to less than 10% coverage in areas managed for natural habitats.
- Effectively monitor natural systems to ensure management methodologies employed are having desired effect.
- Introduce prescribed fire to all burn zones with an unknown burn history by 2013.
- Continue burn rotations on all units according to FNAI standards for fire frequency.
- Identify sensitive and rare natural systems areas needing restoration.
- Assess and establish environmental best management practices in all divisions.
- Create partnerships with outside agencies to assist in land management activities.



Leisure Services Department
Streetscapes and Trails Division
Median Maintenance Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	61,988	174,247	178,547	633,264	459,017	668,407
Operating Expenditures	-	845,998	2,229,427	2,236,627	1,769,882	-459,545	1,769,882
Internal Charges / Other	-	-	-	-	460	460	460
Capital Outlay - Equipment	-	13,623	-	-	-	-	18,460
Total Operating	-	921,609	2,403,674	2,415,174	2,403,606	-68	2,457,209
Capital Outlay - Improvements	-	-	-	-	700,000	700,000	75,000
Total Expenditures	-	921,609	2,403,674	2,415,174	3,103,606	699,932	2,532,209

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	921,609	2,403,674	2,415,174	2,403,606	-68	2,457,209
Infrastructure Sales Tax Fund - 2001	-	-	-	-	700,000	700,000	75,000
Total Funding	-	921,609	2,403,674	2,415,174	3,103,606	699,932	2,532,209

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	2.00	2.00	10.40	8.40	10.40
Total Permanent FTE	-	-	2.00	2.00	10.40	8.40	10.40
Total FTE	-	-	2.00	2.00	10.40	8.40	10.40



Leisure Services Department
Streetscapes and Trails Division
Median Maintenance Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	111,318	111,318	401,345	290,027	260.54	421,413	20,068	5.00
510140 Overtime	10,000	14,300	10,000	-	-	10,000	-	-
510210 Social Security Matching	8,516	8,516	32,240	23,724	278.58	33,849	1,609	4.99
510220 Retirement Contributions	10,965	10,965	41,510	30,545	278.57	47,568	6,058	14.59
510230 Health And Life Insurance	15,448	15,448	74,070	58,622	379.48	77,774	3,704	5.00
510240 Workers Compensation	18,000	18,000	54,032	36,032	200.18	56,733	2,701	5.00
510900 Salary Adjustment Increase	-	-	20,067	20,067	-	21,070	1,003	5.00
Total Personal Services	174,247	178,547	633,264	459,017	263.43	668,407	35,143	5.55
Operating Expenditures								
530340 Contracted Services	2,212,427	2,219,627	1,413,382	-799,045	-36.12	1,413,382	-	-
530400 Travel And Per Diem	1,000	1,000	1,500	500	50.00	1,500	-	-
530440 Rental And Leases	-	-	5,000	5,000	-	5,000	-	-
530460 Repairs And Maintenance	-	-	342,000	342,000	-	342,000	-	-
530510 Office Supplies	500	500	1,500	1,000	200.00	1,500	-	-
530520 Operating Supplies	15,000	13,100	5,000	-10,000	-66.67	5,000	-	-
530521 Operating Supplies - Equipment	-	1,900	-	-	-	-	-	-
530540 Books, Dues Publications	500	500	1,500	1,000	200.00	1,500	-	-
Total Operating Expenditures	2,229,427	2,236,627	1,769,882	-459,545	-20.61	1,769,882	-	-
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	460	460	-	460	-	-
Total Internal Charges / Other	-	-	460	460	-	460	-	-
Capital Outlay								
560642 Equipment >\$4999	-	-	-	-	-	18,460	18,460	-
560650 Construction In Progress	-	-	700,000	700,000	-	75,000	-625,000	-89.29
Total Capital Outlay	-	-	700,000	700,000	-	93,460	-606,540	-86.65
Total Expenditures	2,403,674	2,415,174	3,103,606	699,932	29.12	2,532,209	-571,397	-18.41



Leisure Services Department
Streetscapes and Trails Division
Trails Program

Program Message

MISSION:

The trails program will encompass all aspects of trail maintenance. This includes all unpaved, paved trails and trailheads that are the responsibility of the County.

GOALS/OBJECTIVES:

Parks & Facilities Goal: Ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Objective 1: Ensure new and existing building renovations meet or exceed the BCC directive of building "Green".

Action Plan/Tactic:

- Have a LEED certified staff person within the Department.
- Be part of the planning and construction process in all Leisure Services Department projects.

Objective 2: Provide a variety of quality, well equipped and maintained parks and facilities.

Action Plan/Tactic:

- Adhere to current standards for all aspects of parks and facility management.
- Conduct an inventory and analysis of all grounds and facilities.
- Evaluate and Ensure all parks and facilities have a maintenance process in place.
- Develop an evaluation/survey of patrons that utilize the facilities.
- Inventory and evaluate equipment used to maintain parks facilities for efficiencies and effectiveness.
- Develop a capital improvement plan for all park facilities.
- Implement TMA system in all LS Dept. Divisions to track work order completion efficiencies.

Safety & Security Goal: Ensure citizens and visitors feel safe and secure while enjoying Seminole County parks and facilities.

Objective/Strategy: Provide safe and secure parks and facilities.

Action Plan/Tactic:

- Develop a risk management program.
- All site staff certified in CPR / First Aid / AED.
- Develop more structured policies and procedures in partnership with S.C.S. Dept. and Law enforcement agencies.
- Provide education and awareness for all park users.
- Evaluate and re-establish as necessary safety training program requirements for Leisure Services.
- Install cameras, post signs and add alarms.

Natural Resources Goal: To ensure the essential functions that natural systems, clean air, and clean



Leisure Services Department
Streetscapes and Trails Division
Trails Program

water provide through preservation and management of natural areas for present and future generations.

Objective 1: Enhance bio-diversity and achieve desired habitat structure.

Action Plan/Tactic:

- Establish a program to eradicate or reduce invasive exotic species to less than 10% coverage in areas managed for natural habitats.
- Effectively monitor natural systems to ensure management methodologies employed are having desired effect.
- Introduce prescribed fire to all burn zones with an unknown burn history by 2013.
- Continue burn rotations on all units according to FNAI standards for fire frequency.
- Identify sensitive and rare natural systems areas needing restoration.
- Assess and establish environmental best management practices in all divisions.
- Create partnerships with outside agencies to assist in land management activities.



Leisure Services Department
Streetscapes and Trails Division
Trails Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	-	-	-	-	275,370	275,370	290,895
Operating Expenditures	-	-	-	-	702,408	702,408	702,408
Total Operating	-	-	-	-	977,778	977,778	993,303
Total Expenditures	-	-	-	-	977,778	977,778	993,303

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	-	-	-	-	977,778	977,778	993,303
Total Funding	-	-	-	-	977,778	977,778	993,303

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	-	-	0.00	0.00	4.60	4.60	4.60
Total Permanent FTE	-	-	-	-	4.60	4.60	4.60
Total FTE	-	-	-	-	4.60	4.60	4.60



Leisure Services Department
Streetscapes and Trails Division
Trails Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	176,586	176,586	-	185,415	8,829	5.00
510210 Social Security Matching	-	-	14,186	14,186	-	14,899	713	5.03
510220 Retirement Contributions	-	-	18,262	18,262	-	20,930	2,668	14.61
510230 Health And Life Insurance	-	-	34,396	34,396	-	36,114	1,718	4.99
510240 Workers Compensation	-	-	23,111	23,111	-	24,265	1,154	4.99
510900 Salary Adjustment Increase	-	-	8,829	8,829	-	9,272	443	5.02
Total Personal Services	-	-	275,370	275,370	-	290,895	15,525	5.64
Operating Expenditures								
530340 Contracted Services	-	-	417,108	417,108	-	417,108	-	-
530460 Repairs And Maintenance	-	-	266,500	266,500	-	266,500	-	-
530490 Other Charges/Obligations	-	-	300	300	-	300	-	-
530520 Operating Supplies	-	-	18,500	18,500	-	18,500	-	-
Total Operating Expenditures	-	-	702,408	702,408	-	702,408	-	-
Total Expenditures	-	-	977,778	977,778	-	993,303	15,525	1.59



Leisure Services Department
Streetscapes and Trails Division
Boating Improvement Program

Program Message

The Boating Improvement Program has been created to bring the costs experienced in the Parks and Recreation Division and the costs experienced within the Boating Improvement Fund together. These costs will continue to be monitored separately within this program as Boating Improvement Funds can only be used for the Improvement of Boat Ramp/Launching areas and not the maintenance of such.

GOALS/OBJECTIVES:

Parks & Facilities Goal: Ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Objective 1: Provide a variety of quality, well equipped and maintained parks and facilities.

Action Plan/Tactic:

- Adhere to current standards for all aspects of parks and facility management.
- Conduct an inventory and analysis of all grounds and facilities.
- Evaluate and Ensure all parks and facilities have a maintenance process in place.
- Develop an evaluation/survey of patrons that utilize the facilities.
- Inventory and evaluate equipment used to maintain parks facilities for efficiencies and effectiveness.
- Develop a capital improvement plan for all park facilities.
- Implement TMA system in all LS Dept. Divisions to track work order completion efficiencies.

Safety & Security Goal: Ensure citizens and visitors feel safe and secure while enjoying Seminole County parks and facilities.

Objective/Strategy: Provide safe and secure parks and facilities.

Action Plan/Tactic:

- Develop a risk management program.
- All site staff certified in CPR / First Aid / AED.
- Develop more structured policies and procedures in partnership with S.C.S. Dept. and Law enforcement agencies.
- Provide education and awareness for all park users.
- Evaluate and re-establish as necessary safety training program requirements for Leisure Services.
- Install cameras, post signs and add alarms.

Natural Resources Goal: To ensure the essential functions that natural systems, clean air, and clean water provide through preservation and management of natural areas for present and future generations.

Objective 1: Enhance bio-diversity and achieve desired habitat structure.



Leisure Services Department
Streetscapes and Trails Division
Boating Improvement Program

Action Plan/Tactic:

- Establish a program to eradicate or reduce invasive exotic species to less than 10% coverage in areas managed for natural habitats.
- Effectively monitor natural systems to ensure management methodologies employed are having desired effect.
- Introduce prescribed fire to all burn zones with an unknown burn history by 2013.



Leisure Services Department
Streetscapes and Trails Division
Boating Improvement Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Operating Expenditures	-	11,195	-	-	76,912	76,912	76,912
Grants & Aids	-	40,230	46,200	53,463	46,200	-	-
Total Operating	-	51,425	46,200	53,463	123,112	76,912	76,912
Capital Outlay - Improvements	-	90,087	164,000	-	-	-164,000	-
Total Expenditures	-	141,512	210,200	53,463	123,112	-87,088	76,912

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	76,912	76,912	76,912
Boating Improvement Fund	-	141,512	210,200	53,463	46,200	-164,000	-
Total Funding	-	141,512	210,200	53,463	123,112	-87,088	76,912

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
No Requested FTE							



Leisure Services Department
Streetscapes and Trails Division
Boating Improvement Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Operating Expenditures								
530340 Contracted Services	-	-	73,912	73,912	-	73,912	-	-
530460 Repairs And Maintenance	-	-	3,000	3,000	-	3,000	-	-
Total Operating Expenditures	-	-	76,912	76,912	-	76,912	-	-
Capital Outlay								
560620 Buildings	164,000	-	-	-164,000	-	-	-	-
Total Capital Outlay	164,000	-	-	-164,000	-	-	-	-
Grants & Aids								
580811 Aid To Governmental Agencies	46,200	53,463	46,200	-	-	-	-46,200	-
Total Grants & Aids	46,200	53,463	46,200	-	-	-	-46,200	-
Total Expenditures	210,200	53,463	123,112	-87,088	-41.43	76,912	-46,200	-37.53



Leisure Services Department
Streetscapes and Trails Division
Passive Parks Program

Program Message

Maintain the aesthetics and safety of 21 un-manned park locations in unincorporated Seminole County. These park types are boat ramps, neighborhood parks, community parks and specialty parks. They range in size from the Econ Canoe Launch's less than one acre to Henry Levy Mullet Lake Park's 151 acres. These parks represent approximately 325 acres for the Passive Park Program with an estimated 1,800 visits per park per location per month totaling approximately 450,000 visitors annually. Parks are open to the public during daylight hours except for those with lights which are open beyond dusk until 10:00 p.m. and boat ramps which are open 24 hours daily.

GOALS/OBJECTIVES:

Parks & Facilities Goal: Ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Objective 1: Ensure new and existing building renovations meet or exceed the BCC directive of building "Green".

Action Plan/Tactic:

- Have a LEED certified staff person within the Department.
- Be part of the planning and construction process in all Leisure Services Department projects.

Objective 2: Provide a variety of quality, well equipped and maintained parks and facilities.

Action Plan/Tactic:

- Adhere to current standards for all aspects of parks and facility management.
- Conduct an inventory and analysis of all grounds and facilities.
- Evaluate and Ensure all parks and facilities have a maintenance process in place.
- Develop an evaluation/survey of patrons that utilize the facilities.
- Inventory and evaluate equipment used to maintain parks facilities for efficiencies and effectiveness.
- Develop a capital improvement plan for all park facilities.
- Implement TMA system in all LS Dept. Divisions to track work order completion efficiencies.

Safety & Security Goal: Ensure citizens and visitors feel safe and secure while enjoying Seminole County parks and facilities.

Objective/Strategy: Provide safe and secure parks and facilities.

Action Plan/Tactic:

- Develop a risk management program.
- All site staff certified in CPR / First Aid / AED.
- Develop more structured policies and procedures in partnership with S.C.S. Dept. and Law enforcement agencies.
- Provide education and awareness for all park users.
- Evaluate and re-establish as necessary safety training program requirements for Leisure



Leisure Services Department
Streetscapes and Trails Division
Passive Parks Program

Services.

- Install cameras, post signs and add alarms.

Natural Resources Goal: To ensure the essential functions that natural systems, clean air, and clean water provide through preservation and management of natural areas for present and future generations.

Objective 1: Enhance bio-diversity and achieve desired habitat structure.

Action Plan/Tactic:

- Establish a program to eradicate or reduce invasive exotic species to less than 10% coverage in areas managed for natural habitats.
- Effectively monitor natural systems to ensure management methodologies employed are having desired effect.
- Introduce prescribed fire to all burn zones with an unknown burn history by 2013.
- Continue burn rotations on all units according to FNAI standards for fire frequency.
- Identify sensitive and rare natural systems areas needing restoration.
- Assess and establish environmental best management practices in all divisions.
- Create partnerships with outside agencies to assist in land management activities.



Leisure Services Department
Streetscapes and Trails Division
Passive Parks Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Operating Expenditures	-	-	-	-	277,574	277,574	280,376
Capital Outlay - Equipment	-	-	-	-	43,750	43,750	-
Total Operating	-	-	-	-	321,324	321,324	280,376
Total Expenditures	-	-	-	-	321,324	321,324	280,376

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	321,324	321,324	280,376
Total Funding	-	-	-	-	321,324	321,324	280,376

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
No Requested FTE							



Leisure Services Department
Streetscapes and Trails Division
Passive Parks Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Operating Expenditures								
530340 Contracted Services	-	-	100,470	100,470	-	100,470	-	-
530400 Travel And Per Diem	-	-	2,432	2,432	-	2,432	-	-
530420 Transportation	-	-	75	75	-	75	-	-
530430 Utilities	-	-	7,500	7,500	-	7,500	-	-
530440 Rental And Leases	-	-	5,102	5,102	-	5,102	-	-
530460 Repairs And Maintenance	-	-	91,360	91,360	-	91,360	-	-
530520 Operating Supplies	-	-	65,400	65,400	-	70,702	5,302	8.11
530521 Operating Supplies - Equipment	-	-	2,500	2,500	-	-	-2,500	-
530540 Books, Dues Publications	-	-	2,735	2,735	-	2,735	-	-
Total Operating Expenditures	-	-	277,574	277,574	-	280,376	2,802	1.01
Capital Outlay								
560642 Equipment >\$4999	-	-	43,750	43,750	-	-	-43,750	-
Total Capital Outlay	-	-	43,750	43,750	-	-	-43,750	-
Total Expenditures	-	-	321,324	321,324	-	280,376	-40,948	-12.74



Leisure Services Department
Natural Lands Division

Divisional Message

Manage approximately 6,622 acres and 70 miles of trails, fire and perimeter lines.

MISSION:

To enhance the quality of life for citizens and visitors by providing excellent parks, recreation, streetscapes, trails, and environmental stewardship for present and future generations

GOALS/OBJECTIVES:

Natural Resources Goal: To ensure the essential functions that natural systems, clean air, and clean water provide through preservation and management of natural areas for present and future generations.

Objective 1: Enhance bio-diversity and achieve desired habitat structure.

Action Plan/Tactic:

- Establish a program to eradicate or reduce invasive exotic species to less than 10% coverage in areas managed for natural habitats.
- Effectively monitor natural systems to ensure management methodologies employed are having desired effect.
- Introduce prescribed fire to all burn zones with an unknown burn history by 2013.
- Continue burn rotations on all units according to FNAI standards for fire frequency.
- Identify sensitive and rare natural systems areas needing restoration.
- Assess and establish environmental best management practices in all divisions.
- Create partnerships with outside agencies to assist in land management activities.

Objective 2: Educate internal and external stakeholders on stewardship of natural resources.

Action Plan/Tactic:

- Provide an education program to include all areas of Leisure Services.
- Communicate environmental best management practices to all stakeholders.
- Create partnerships with outside agencies to assist in education programs.



Leisure Services Department Natural Lands Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	149,142	191,908	277,670	283,114	397,628	119,958	408,499
Operating Expenditures	130,684	141,022	186,912	305,834	89,210	-97,702	38,596
Internal Charges / Other	-	-	-	-	76,179	76,179	77,817
Capital Outlay - Equipment	10,842	-	35,000	35,000	-	-35,000	-
Total Operating	290,668	332,930	499,582	623,948	563,017	63,435	524,912
Capital Outlay - Improvements	39,964	3,024,861	2,361,835	1,610,689	2,163,646	-198,189	-
Total Expenditures	330,632	3,357,791	2,861,417	2,234,637	2,726,663	-134,754	524,912

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	99,032	99,032	104,600
Natural Land Endowment Fund	113,287	190,154	268,635	387,557	319,444	50,809	267,968
Natural Lands/Trails Bond Fund	217,345	3,167,637	2,592,782	1,847,080	2,308,187	-284,595	152,344
Total Funding	330,632	3,357,791	2,861,417	2,234,637	2,726,663	-134,754	524,912

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Natural Lands	330,632	3,357,791	2,861,417	2,234,637	2,726,663	-134,754	524,912
Total Expenditures	330,632	3,357,791	2,861,417	2,234,637	2,726,663	-134,754	524,912

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	3.00	3.00	3.00	3.00	5.00	2.00	5.00
Total Permanent FTE	3.00	3.00	3.00	3.00	5.00	2.00	5.00
Interns	-	0.50	0.50	0.50	0.50	0.00	0.50
Total Non-Permanent FTE	-	0.50	0.50	0.50	0.50	-	0.50
Total FTE	3.00	3.50	3.50	3.50	5.50	2.00	5.50



Leisure Services Department
Natural Lands Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	133,530	138,165	236,267	102,737	76.94	248,081	11,814	5.00
510130 Other Personal Services	10,920	10,920	10,920	-	-	11,466	546	5.00
510140 Overtime	63,000	63,000	20,000	-43,000	-68.25	10,000	-10,000	-50.00
510210 Social Security Matching	15,870	16,225	24,674	8,804	55.48	25,667	993	4.02
510220 Retirement Contributions	18,148	18,602	26,653	8,505	46.86	30,218	3,565	13.38
510230 Health And Life Insurance	20,312	20,312	41,319	21,007	103.42	43,384	2,065	5.00
510240 Workers Compensation	15,890	15,890	25,435	9,545	60.07	26,706	1,271	5.00
510900 Salary Adjustment Increase	-	-	12,360	12,360	-	12,977	617	4.99
Total Personal Services	277,670	283,114	397,628	119,958	43.20	408,499	10,871	2.73
Operating Expenditures								
530310 Professional Services	118,096	118,096	20,000	-98,096	-83.06	10,000	-10,000	-50.00
530340 Contracted Services	14,783	16,283	15,000	217	1.47	10,000	-5,000	-33.33
530400 Travel And Per Diem	2,000	2,000	-	-2,000	-	-	-	-
530430 Utilities	7,000	7,000	1,000	-6,000	-85.71	1,000	-	-
530440 Rental And Leases	-	-	1,666	1,666	-	1,666	-	-
530450 Insurance - Not Used	2,742	2,742	-	-2,742	-	-	-	-
530460 Repairs And Maintenance	-	111,422	-	-	-	-	-	-
530480 Promotional Activities	7,500	7,500	-	-7,500	-	-	-	-
530490 Other Charges/Obligations	13,148	13,148	3,300	-9,848	-74.90	1,500	-1,800	-54.55
530499 Other Chgs/Ob-Contingency	-	-	32,744	32,744	-	3,430	-29,314	-89.52
530510 Office Supplies	500	500	500	-	-	500	-	-
530520 Operating Supplies	12,643	18,643	15,000	2,357	18.64	10,500	-4,500	-30.00
530521 Operating Supplies - Equipment	8,000	8,000	-	-8,000	-	-	-	-
530540 Books, Dues Publications	500	500	-	-500	-	-	-	-
Total Operating Expenditures	186,912	305,834	89,210	-97,702	-52.27	38,596	-50,614	-56.74
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	76,179	76,179	-	77,817	1,638	2.15
Total Internal Charges / Other	-	-	76,179	76,179	-	77,817	1,638	2.15
Capital Outlay								
560610 Land	1,667,642	916,496	2,163,646	496,004	29.74	-	-2,163,646	-
560620 Buildings	58,416	58,416	-	-58,416	-	-	-	-
560630 Improvements Other Than Bldg	367,962	367,962	-	-367,962	-	-	-	-
560642 Equipment >\$4999	35,000	35,000	-	-35,000	-	-	-	-
560650 Construction In Progress	267,815	267,815	-	-267,815	-	-	-	-
Total Capital Outlay	2,396,835	1,645,689	2,163,646	-233,189	-9.73	-	-2,163,646	-
Total Expenditures	2,861,417	2,234,637	2,726,663	-134,754	-4.71	524,912	-2,201,751	-80.75



Library Services Department

Library Services Division

Historical Museum Division



Library Services Department

Departmental Message

MISSION:

To meet the expectations of Seminole County citizens by providing quality recreation, education and information services.

Library Services Division: To provide a centrally administered system of libraries throughout the County to all citizens of Seminole County so that their informational, educational and recreational needs for lifelong learning are met.

Historical Museum Division: To provide preservation of and education about historical resources for all Seminole County citizens and visitors so that they can understand and appreciate the County's history and heritage.

HIGHLIGHT:

As a result of the County Manager's Reorganization Plan, the Library Services Department was created from a split of the former Department of Library and Leisure Services.



Library Services Department

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	3,724,360	4,038,482	4,264,731	5,107,654	5,469,846	1,205,115	5,779,304
Operating Expenditures	762,839	618,555	1,365,820	1,244,921	1,008,091	-357,729	774,753
Internal Charges / Other	-	-	-	-	395,996	395,996	412,827
Capital Outlay - Equipment	11,069	-	477,936	477,936	455,686	-22,250	-
Grants & Aids	-	-	-	-	223,459	223,459	210,334
Other Uses	-	-	35,266	53,701	-	-35,266	-
Total Operating	4,498,269	4,657,038	6,143,753	6,884,212	7,553,078	1,409,325	7,177,218
Capital Outlay - Improvements	622,938	912,915	2,467,908	2,446,225	968,075	-1,499,833	968,075
Total Expenditures	5,121,206	5,569,953	8,611,661	9,330,437	8,521,153	-90,508	8,145,293

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	5,039,845	5,496,265	8,291,395	8,899,818	7,982,657	-308,738	7,756,797
Library-Impact Fee	65,148	54,376	122,000	166,652	310,744	188,744	310,744
Libraries-Designated	16,213	19,312	175,963	240,715	227,752	51,789	77,752
Historical Commission	-	-	22,303	23,252	-	-22,303	-
Total Funding	5,121,206	5,569,953	8,611,661	9,330,437	8,521,153	-90,508	8,145,293

Expenditures by Division	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Library Services	4,960,459	5,420,942	6,674,466	7,602,400	8,078,982	1,404,516	7,952,675
Historical Museum	160,748	149,011	1,937,195	1,728,037	442,171	-1,495,024	192,618
Total Expenditures	5,121,206	5,569,953	8,611,661	9,330,437	8,521,153	-90,508	8,145,293

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	68.00	68.00	70.00	70.00	71.00	1.00	71.00
Permanent - Part-Time	13.50	30.50	31.10	31.10	31.10	0.00	31.10
Total Permanent FTE	81.50	98.50	101.10	101.10	102.10	1.00	102.10
Total FTE	81.50	98.50	101.10	101.10	102.10	1.00	102.10



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Library Services Department

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	3,192,995	3,910,682	3,965,373	772,378	24.19	4,161,703	196,330	4.95
510140 Overtime	6,157	6,157	6,157	-	-	6,157	-	-
510150 Special Pay	1,056	1,056	1,056	-	-	1,056	-	-
510210 Social Security Matching	244,817	299,720	318,930	74,113	30.27	334,698	15,768	4.94
510220 Retirement Contributions	314,681	385,014	410,185	95,504	30.35	469,615	59,430	14.49
510230 Health And Life Insurance	470,305	470,305	528,657	58,352	12.41	554,848	26,191	4.95
510240 Workers Compensation	34,720	34,720	43,152	8,432	24.29	45,077	1,925	4.46
510900 Salary Adjustment Increase	-	-	196,336	196,336	-	206,150	9,814	5.00
Total Personal Services	4,264,731	5,107,654	5,469,846	1,205,115	28.26	5,779,304	309,458	5.66
Operating Expenditures								
530340 Contracted Services	627,918	345,753	354,037	-273,881	-43.62	122,665	-231,372	-65.35
530400 Travel And Per Diem	17,485	17,485	11,019	-6,466	-36.98	11,416	397	3.60
530420 Transportation	27,500	78,500	6,500	-21,000	-76.36	6,500	-	-
530440 Rental And Leases	282,717	282,717	282,714	-3	-	282,714	-	-
530450 Insurance - Not Used	59,880	59,880	-	-59,880	-	-	-	-
530460 Repairs And Maintenance	102,730	177,730	14,036	-88,694	-86.34	14,111	75	0.53
530470 Printing And Binding	15,883	15,883	11,325	-4,558	-28.70	16,396	5,071	44.78
530490 Other Charges/Obligations	10,116	10,116	2,172	-7,944	-78.53	2,172	-	-
530499 Other Chgs/Ob-Contingency	-	35,266	177,996	177,996	-	177,996	-	-
530510 Office Supplies	31,603	31,603	26,400	-5,203	-16.46	27,722	1,322	5.01
530520 Operating Supplies	178,032	178,032	116,103	-61,929	-34.79	107,269	-8,834	-7.61
530540 Books, Dues Publications	11,956	11,956	5,789	-6,167	-51.58	5,792	3	0.05
Total Operating Expenditures	1,365,820	1,244,921	1,008,091	-357,729	-26.19	774,753	-233,338	-23.15
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	335,925	335,925	-	337,738	1,813	0.54
540201 Insurance	-	-	60,071	60,071	-	75,089	15,018	25.00
Total Internal Charges / Other	-	-	395,996	395,996	-	412,827	16,831	4.25
Capital Outlay								
560620 Buildings	333	333	-	-333	-	-	-	-
560630 Improvements Other Than Bldg	75,000	-	-	-75,000	-	-	-	-
560642 Equipment >\$4999	477,936	477,936	455,686	-22,250	-4.66	-	-455,686	-
560650 Construction In Progress	1,500,000	1,500,000	-	-1,500,000	-	-	-	-
560660 Library Books & Materials	892,575	945,892	968,075	75,500	8.46	968,075	-	-
Total Capital Outlay	2,945,844	2,924,161	1,423,761	-1,522,083	-51.67	968,075	-455,686	-32.01
Grants & Aids								
580811 Aid To Governmental Agencies	-	-	13,125	13,125	-	-	-13,125	-
580821 Aid To Private Organizations	-	-	210,334	210,334	-	210,334	-	-
Total Grants & Aids	-	-	223,459	223,459	-	210,334	-13,125	-5.87
Other Uses								
599998 Reserve-Contingencies	35,266	53,701	-	-35,266	-	-	-	-
Total Other Uses	35,266	53,701	-	-35,266	-	-	-	-
Total Expenditures	8,611,661	9,330,437	8,521,153	-90,508	-1.05	8,145,293	-375,860	-4.41



Library Services Department Library Services Division

Divisional Message

The Library Services Division is responsible for the operation of 5 library facilities open 7 days per week and serving over 3,600 residents per day. The libraries provide resources (both print and electronic) and professional staff to meet a variety of community needs, including residents' information and lifelong learning needs, youth services (104,464 children attended programs from October 2005 through September 2006) and popular reading materials in many formats for readers of all ages. Funding is provided by the County's General Fund, State Aid to Libraries, impact fees and the Friends of the Library. In 2005, Seminole County is again ranked first in the state for children's programs attendance among library systems with service populations over 350,000. Technology will also play a role in improving service. The Library automation system will be updated to be compatible with current software technology. This upgrade is partially funded by a donation from the Friends of the Library.

OBJECTIVES:

- Provide a system of branch libraries with a board collection of materials, professional staff and children's programming at each location.
- Improve public access to library collections and services through continued promotion of new computer applications and access to the Internet as a tool for reference and information service, and through implementation of the Books By Mail Program.
- Promote education and literacy through continued children's program and outreach efforts.



Library Services Department Library Services Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	3,636,741	3,941,470	4,161,050	4,979,580	5,335,043	1,173,993	5,636,975
Operating Expenditures	723,590	578,574	1,054,942	1,146,240	722,394	-332,548	733,851
Internal Charges / Other	-	-	-	-	387,450	387,450	403,440
Capital Outlay - Equipment	-	-	477,936	477,936	455,686	-22,250	-
Grants & Aids	-	-	-	-	210,334	210,334	210,334
Other Uses	-	-	12,963	52,752	-	-12,963	-
Total Operating	4,360,331	4,520,044	5,706,891	6,656,508	7,110,907	1,404,016	6,984,600
Capital Outlay - Improvements	600,128	900,898	967,575	945,892	968,075	500	968,075
Total Expenditures	4,960,459	5,420,942	6,674,466	7,602,400	8,078,982	1,404,516	7,952,675

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	4,879,097	5,347,254	6,376,503	7,195,033	7,540,486	1,163,983	7,564,179
Library-Impact Fee	65,148	54,376	122,000	166,652	310,744	188,744	310,744
Libraries-Designated	16,213	19,312	175,963	240,715	227,752	51,789	77,752
Total Funding	4,960,459	5,420,942	6,674,466	7,602,400	8,078,982	1,404,516	7,952,675

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Library Services	4,960,459	5,420,942	6,674,466	7,602,400	8,078,982	1,404,516	7,952,675
Total Expenditures	4,960,459	5,420,942	6,674,466	7,602,400	8,078,982	1,404,516	7,952,675

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	67.00	66.00	68.00	68.00	69.00	1.00	69.00
Permanent - Part-Time	13.50	30.00	30.60	30.60	30.60	0.00	30.60
Total Permanent FTE	80.50	96.00	98.60	98.60	99.60	1.00	99.60
Total FTE	80.50	96.00	98.60	98.60	99.60	1.00	99.60



**Library Services Department
Library Services Division**

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	3,116,621	3,813,539	3,868,902	752,281	24.14	4,060,409	191,507	4.95
510140 Overtime	3,157	3,157	3,157	-	-	3,157	-	-
510150 Special Pay	1,056	1,056	1,056	-	-	1,056	-	-
510210 Social Security Matching	238,744	292,058	310,950	72,206	30.24	326,331	15,381	4.95
510220 Retirement Contributions	306,936	375,234	399,986	93,050	30.32	457,960	57,974	14.49
510230 Health And Life Insurance	460,472	460,472	517,198	56,726	12.32	542,815	25,617	4.95
510240 Workers Compensation	34,064	34,064	42,281	8,217	24.12	44,162	1,881	4.45
510900 Salary Adjustment Increase	-	-	191,513	191,513	-	201,085	9,572	5.00
Total Personal Services	4,161,050	4,979,580	5,335,043	1,173,993	28.21	5,636,975	301,932	5.66
Operating Expenditures								
530340 Contracted Services	382,393	337,728	112,537	-269,856	-70.57	115,665	3,128	2.78
530400 Travel And Per Diem	15,399	15,399	8,881	-6,518	-42.33	9,225	344	3.87
530420 Transportation	24,000	72,000	-	-24,000	-	-	-	-
530440 Rental And Leases	282,717	282,717	282,714	-3	-	282,714	-	-
530450 Insurance - Not Used	56,946	56,946	-	-56,946	-	-	-	-
530460 Repairs And Maintenance	97,417	172,417	8,706	-88,711	-91.06	8,764	58	0.67
530470 Printing And Binding	9,506	9,506	4,825	-4,681	-49.24	9,896	5,071	105.10
530490 Other Charges/Obligations	9,559	9,559	1,615	-7,944	-83.10	1,615	-	-
530499 Other Chgs/Ob-Contingency	-	12,963	177,996	177,996	-	177,996	-	-
530510 Office Supplies	31,000	31,000	25,200	-5,800	-18.71	26,461	1,261	5.00
530520 Operating Supplies	135,100	135,100	95,185	-39,915	-29.54	96,780	1,595	1.68
530540 Books, Dues Publications	10,905	10,905	4,735	-6,170	-56.58	4,735	-	-
Total Operating Expenditures	1,054,942	1,146,240	722,394	-332,548	-31.52	733,851	11,457	1.59
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	330,504	330,504	-	332,257	1,753	0.53
540201 Insurance	-	-	56,946	56,946	-	71,183	14,237	25.00
Total Internal Charges / Other	-	-	387,450	387,450	-	403,440	15,990	4.13
Capital Outlay								
560630 Improvements Other Than Bldg	75,000	-	-	-75,000	-	-	-	-
560642 Equipment >\$4999	477,936	477,936	455,686	-22,250	-4.66	-	-455,686	-
560660 Library Books & Materials	892,575	945,892	968,075	75,500	8.46	968,075	-	-
Total Capital Outlay	1,445,511	1,423,828	1,423,761	-21,750	-1.50	968,075	-455,686	-32.01
Grants & Aids								
580821 Aid To Private Organizations	-	-	210,334	210,334	-	210,334	-	-
Total Grants & Aids	-	-	210,334	210,334	-	210,334	-	-
Other Uses								
599998 Reserve-Contingencies	12,963	52,752	-	-12,963	-	-	-	-
Total Other Uses	12,963	52,752	-	-12,963	-	-	-	-
Total Expenditures	6,674,466	7,602,400	8,078,982	1,404,516	21.04	7,952,675	-126,307	-1.56



Library Services Department Historical Museum Division

Divisional Message

The Museum of Seminole County History uses two full time and one part time staff member, a 15 member advisory board and volunteers to keep the museum open 47 hours a week and by appointment for school and civic groups. The museum collection of local artifacts and archives is exhibited to illustrate and explain the various cultures and ways of life that have existed in Seminole County since the early nineteenth century. The division also researches and places historic markers to highlight and record sites of historic interest and significance throughout the County.

OBJECTIVES:

- Continue educational programs including guest lecturers, group tours and brochures.
- Continue historic marker program to replace wooden markers and research and replace new markers throughout the County.
- Continue program of rotating exhibits through traveling exhibit program.
- Continue photographic imaging and cataloging project, along with digitization of the Sanford Herald.
- Construction of new educational multi-purpose building.



Library Services Department Historical Museum Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	87,619	97,012	103,681	128,074	134,803	31,122	142,329
Operating Expenditures	39,249	39,982	310,878	98,681	285,697	-25,181	40,902
Internal Charges / Other	-	-	-	-	8,546	8,546	9,387
Capital Outlay - Equipment	11,069	-	-	-	-	-	-
Grants & Aids	-	-	-	-	13,125	13,125	-
Other Uses	-	-	22,303	949	-	-22,303	-
Total Operating	137,938	136,994	436,862	227,704	442,171	5,309	192,618
Capital Outlay - Improvements	22,810	12,017	1,500,333	1,500,333	-	-1,500,333	-
Total Expenditures	160,748	149,011	1,937,195	1,728,037	442,171	-1,495,024	192,618

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	160,748	149,011	1,914,892	1,704,785	442,171	-1,472,721	192,618
Historical Commission	-	-	22,303	23,252	-	-22,303	-
Total Funding	160,748	149,011	1,937,195	1,728,037	442,171	-1,495,024	192,618

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Historical Museum	160,748	149,011	1,937,195	1,728,037	442,171	-1,495,024	192,618
Total Expenditures	160,748	149,011	1,937,195	1,728,037	442,171	-1,495,024	192,618

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	1.00	2.00	2.00	2.00	2.00	0.00	2.00
Permanent - Part-Time	-	0.50	0.50	0.50	0.50	0.00	0.50
Total Permanent FTE	1.00	2.50	2.50	2.50	2.50	-	2.50
Total FTE	1.00	2.50	2.50	2.50	2.50	-	2.50



Library Services Department
Historical Museum Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	76,374	97,143	96,471	20,097	26.31	101,294	4,823	5.00
510140 Overtime	3,000	3,000	3,000	-	-	3,000	-	-
510210 Social Security Matching	6,073	7,662	7,980	1,907	31.40	8,367	387	4.85
510220 Retirement Contributions	7,745	9,780	10,199	2,454	31.68	11,655	1,456	14.28
510230 Health And Life Insurance	9,833	9,833	11,459	1,626	16.54	12,033	574	5.01
510240 Workers Compensation	656	656	871	215	32.77	915	44	5.05
510900 Salary Adjustment Increase	-	-	4,823	4,823	-	5,065	242	5.02
Total Personal Services	103,681	128,074	134,803	31,122	30.02	142,329	7,526	5.58
Operating Expenditures								
530340 Contracted Services	245,525	8,025	241,500	-4,025	-1.64	7,000	-234,500	-97.10
530400 Travel And Per Diem	2,086	2,086	2,138	52	2.49	2,191	53	2.48
530420 Transportation	3,500	6,500	6,500	3,000	85.71	6,500	-	-
530450 Insurance - Not Used	2,934	2,934	-	-2,934	-	-	-	-
530460 Repairs And Maintenance	5,313	5,313	5,330	17	0.32	5,347	17	0.32
530470 Printing And Binding	6,377	6,377	6,500	123	1.93	6,500	-	-
530490 Other Charges/Obligations	557	557	557	-	-	557	-	-
530499 Other Chgs/Ob-Contingency	-	22,303	-	-	-	-	-	-
530510 Office Supplies	603	603	1,200	597	99.00	1,261	61	5.08
530520 Operating Supplies	42,932	42,932	20,918	-22,014	-51.28	10,489	-10,429	-49.86
530540 Books, Dues Publications	1,051	1,051	1,054	3	0.29	1,057	3	0.28
Total Operating Expenditures	310,878	98,681	285,697	-25,181	-8.10	40,902	-244,795	-85.68
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	5,421	5,421	-	5,481	60	1.11
540201 Insurance	-	-	3,125	3,125	-	3,906	781	24.99
Total Internal Charges / Other	-	-	8,546	8,546	-	9,387	841	9.84
Capital Outlay								
560620 Buildings	333	333	-	-333	-	-	-	-
560650 Construction In Progress	1,500,000	1,500,000	-	-1,500,000	-	-	-	-
Total Capital Outlay	1,500,333	1,500,333	-	-1,500,333	-	-	-	-
Grants & Aids								
580811 Aid To Governmental Agencies	-	-	13,125	13,125	-	-	-13,125	-
Total Grants & Aids	-	-	13,125	13,125	-	-	-13,125	-
Other Uses								
599998 Reserve-Contingencies	22,303	949	-	-22,303	-	-	-	-
Total Other Uses	22,303	949	-	-22,303	-	-	-	-
Total Expenditures	1,937,195	1,728,037	442,171	-1,495,024	-77.17	192,618	-249,553	-56.44



Planning and Development Department

Administration Division

Planning Division

Long Range Planning Program
Current Planning Program
Lynx Program

Building And Fire Inspection Division

Community Resources (Closed 9/30/2007) Division

Development Review Division



Planning and Development Department

Departmental Message

The Planning and Development Department activities continue to focus on promoting the quality of life within Seminole County by providing customer service that exceeds expectations. The Department's emphasis on providing quality customer service in an efficient manner that mirrors our mission and vision offers opportunities for each of the Department's 100 employees, whose functions are closely linked to the fluctuations of the economy and development trends, to meet the challenges faced by an active Department.

The Administration Division continues to provide leadership, management and financial oversight to the entire Department, including the County Impact Fee Program and Concurrency Management System. With the adoption of the School Element into the Comprehensive Plan, School Concurrency will be a major focus of this Division in 2007/08 to ensure that procedures are established for implementation of this program by the County and the Cities. A major focus of the Administration Division in Fiscal Year 2007/2008 will be the implementation of the Departmental Strategic Plan under the leadership of a new director. In addition, the Administration staff is focusing on process improvements to provide more efficient service to our customers.

The focus of the Planning Division continues to include Board of County Commissioner directed initiatives to update the Land Development Code, and identify incentive-based solutions to the shortage of affordable housing. The Division successfully amended the Comprehensive Plan and Land Development Code amendments to implement the requirements of the Wekiva Study Area and the Senate Bill 360 requirements for Transportation Proportionate Share Funding; as part of intergovernmental coordination efforts, the Joint Participation Agreement with Oviedo was updated. The County's Evaluation and Appraisal Report was successfully completed and a request was received for an extension to enable the mandatory amendments to the Comprehensive Plan to be adopted by October 16, 2008. School Concurrency and its components which need to be adopted by December 1, 2007. The Division presented a grant application May 22, 2007 and the Board of County Commissioners approved matching funds to initiate a new line serving State Road 434 in Fiscal Year 2008/09; the State Mandated "10-Year Water Supply Plan" amendments to the Comprehensive Plan involving linking the plans of the County and the Water Management District and the completion of the proposed amendments addressing recommendations from the US 17-92 Corridor Strategy and the Rural Character Plan (both plans have been authorized by the Board and require Comprehensive Plan amendments), findings of the High Intensity Plan study, recommendations of the Workforce Housing Task Force and the Evaluation and Appraisal Report.

The Building Division has been most affected by the change in the County's development pattern. In Fiscal Year 2006/2007, year to date volume of permits issued and the number of inspections completed is decreasing. The revisions to the Florida Building Code were implemented on December 8, 2006 with revisions that included numerous changes to the energy code chapter. The energy code changes have increased the amount of time for plan review and inspection per house by 38%. New townhomes and medium to large commercial projects are showing an increase this fiscal year and are in alignment with external forecast models. In addition to their normal workload, staff continues to investigate an increasing number of un-permitted construction work complaints. Complaints of this type have increased to an average of 700 complaints a year requiring specific allocation of staff resources.

The Development Review Division has maintained operational efficiency as established in the



Planning and Development Department

previous year and is now focused on improving the delivery of information to the customers through improved website information and improved processes to meet the current development trends. Development Review is actively participating in creating the County Engineering Manual and receiving approval by the Board of County Commissioners. This will allow Development Review to provide better service by providing clear design requirements.

HIGHLIGHTS:

As a result of the County Manager's Reorganization Plan, the Planning and Development Department has been restructured and no longer contains the Community Resources Division. The services formerly provided by the Community Resources Division have been reallocated to the Business Information and Technology Services and Leisure Services Departments.

Overall, the department decreased by 26.50 permanent FTE. Two (2) permanent FTE was deleted from the Building Division and One (1) permanent FTE was transferred from the Building Division to the Administrative Services Department. One (1) permanent FTE was transferred from the Development Review Division to the Business Innovation and Technology Services (BITS) Department. As a result of the reallocation the Community Resources Division, 20.50 permanent FTE were transferred to the BITS Department and two (2) permanent FTE to the Leisure Services Department.

Additionally, 5.25 permanent FTE, not included in the Community Resources Division's FY 2006/07 head-count were transferred to the BITS Department. (See detail in the personal services section of the Budget Document)

** The FY 2007/08 and FY 2008/09 budgets segregate the activities and associated fees of the Building Code Enforcement from other development activities (i.e. Planning, Development Review, and Administration) to better demonstrate compliance with Florida Statute 553.80(7). Appropriations and Revenues associated with other development activities have been transferred to the General Fund. It is anticipated that user fees will support development activities through FY 2007/08. A fee study covering both building and development activities is currently underway and is anticipated to be completed by November, 2007.



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Planning and Development Department

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	6,699,664	7,406,930	9,392,310	9,434,078	7,540,401	-1,851,909	7,959,427
Operating Expenditures	4,782,484	4,919,391	8,946,579	8,254,621	6,582,034	-2,364,545	5,989,580
Internal Charges / Other	-	-	-	-	559,044	559,044	573,691
Capital Outlay - Equipment	100,092	143,239	216,500	220,531	61,100	-155,400	46,300
Grants & Aids	165,309	316,738	93,000	55,000	-	-93,000	-
Other Uses	-	-	-	311,822	-	-	-
Total Operating	11,747,549	12,786,298	18,648,389	18,276,052	14,742,579	-3,905,810	14,568,998
Capital Outlay - Improvements	-	4,167	34,796	34,796	-	-34,796	-
Total Expenditures	11,747,549	12,790,465	18,683,185	18,310,848	14,742,579	-3,940,606	14,568,998

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	2,827,002	2,872,308	6,268,364	5,740,477	5,765,628	-502,736	5,386,345
Transportation Trust Fund	-	-	30,500	30,500	-	-30,500	-
Ninth-cent Fuel Tax Fund	3,303,897	3,880,758	5,190,908	5,333,721	4,558,814	-632,094	4,559,498
Development Review	5,417,829	5,707,639	7,134,079	7,146,816	4,418,137	-2,715,942	4,623,155
Tourist Development Fund	-	-	975	975	-	-975	-
Fire Protection Fund	-	-	12,528	12,528	-	-12,528	-
Infrastructure Sales Tax Fund - 1991	140,309	268,038	-	-	-	-	-
Planning and Development Grants	-	-	18,682	18,682	-	-18,682	-
Emergency 911 Fund	58,512	61,722	-	-	-	-	-
Stormwater Fund	-	-	6,200	6,200	-	-6,200	-
Water And Sewer Operating Fund	-	-	16,531	16,531	-	-16,531	-
Solid Waste Fund	-	-	4,418	4,418	-	-4,418	-
Total Funding	11,747,549	12,790,465	18,683,185	18,310,848	14,742,579	-3,940,606	14,568,998

Expenditures by Division	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Administration	1,026,032	916,133	1,430,403	1,195,355	1,385,441	-44,962	1,152,656
Planning	5,156,436	5,588,182	7,981,303	7,831,277	7,087,674	-893,629	6,852,655
Building And Fire Inspection	3,255,839	3,543,342	4,226,060	4,226,060	4,534,991	308,931	4,756,867
Community Resources (Closed 9/30/2007)	1,047,000	1,467,234	3,415,671	3,428,408	-	-3,415,671	-
Development Review	1,262,242	1,275,575	1,629,748	1,629,748	1,734,473	104,725	1,806,820
Total Expenditures	11,747,549	12,790,465	18,683,185	18,310,848	14,742,579	-3,940,606	14,568,998

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	108.00	121.00	126.00	126.00	100.00	-26.00	100.00
Permanent - Part-Time	-	0.50	0.50	0.50	-	-0.50	-
Total Permanent FTE	108.00	121.50	126.50	126.50	100.00	-26.50	100.00
Temporaries	-	-	0.00	0.00	0.50	0.50	0.50
Interns	-	1.00	1.00	1.00	-	-1.00	-
Total Non-Permanent FTE	-	1.00	1.00	1.00	0.50	-0.50	0.50
Total FTE	108.00	122.50	127.50	127.50	100.50	-27.00	100.50



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Planning and Development Department

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	6,708,520	6,731,084	5,016,015	-1,692,505	-25.23	5,265,565	249,550	4.98
510130 Other Personal Services	23,024	32,364	11,236	-11,788	-51.20	11,798	562	5.00
510140 Overtime	125,424	125,424	99,285	-26,139	-20.84	99,285	-	-
510150 Special Pay	12,384	17,252	11,244	-1,140	-9.21	11,244	-	-
510210 Social Security Matching	522,720	525,161	406,733	-115,987	-22.19	425,869	19,136	4.70
510220 Retirement Contributions	660,313	662,868	529,102	-131,211	-19.87	605,650	76,548	14.47
510230 Health And Life Insurance	886,501	886,501	795,731	-90,770	-10.24	835,424	39,693	4.99
510240 Workers Compensation	453,424	453,424	420,937	-32,487	-7.16	441,968	21,031	5.00
510900 Salary Adjustment Increase	-	-	250,118	250,118	-	262,624	12,506	5.00
Total Personal Services	9,392,310	9,434,078	7,540,401	-1,851,909	-19.72	7,959,427	419,026	5.56
Operating Expenditures								
530310 Professional Services	1,425,052	1,106,713	959,760	-465,292	-32.65	629,640	-330,120	-34.40
530340 Contracted Services	5,980,614	5,789,690	4,700,906	-1,279,708	-21.40	4,610,918	-89,988	-1.91
530400 Travel And Per Diem	70,927	70,927	49,824	-21,103	-29.75	49,921	97	0.19
530410 Communications	1,500	1,500	-	-1,500	-	-	-	-
530420 Transportation	3,285	3,785	1,835	-1,450	-44.14	1,835	-	-
530440 Rental And Leases	8,000	8,000	-	-8,000	-	-	-	-
530450 Insurance - Not Used	71,597	71,597	-	-71,597	-	-	-	-
530460 Repairs And Maintenance	2,000	2,000	1,400	-600	-30.00	1,400	-	-
530470 Printing And Binding	10,750	10,750	10,600	-150	-1.40	10,600	-	-
530490 Other Charges/Obligations	356,362	179,170	296,056	-60,306	-16.92	127,047	-169,009	-57.09
530510 Office Supplies	65,862	65,862	56,075	-9,787	-14.86	56,259	184	0.33
530520 Operating Supplies	390,409	401,709	52,006	-338,403	-86.68	48,388	-3,618	-6.96
530521 Operating Supplies - Equipment	37,458	33,427	25,825	-11,633	-31.06	25,825	-	-
530540 Books, Dues Publications	522,763	509,491	427,747	-95,016	-18.18	427,747	-	-
Total Operating Expenditures	8,946,579	8,254,621	6,582,034	-2,364,545	-26.43	5,989,580	-592,454	-9.00
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	535,556	535,556	-	544,331	8,775	1.64
540201 Insurance	-	-	23,488	23,488	-	29,360	5,872	25.00
Total Internal Charges / Other	-	-	559,044	559,044	-	573,691	14,647	2.62
Capital Outlay								
560642 Equipment >\$4999	216,500	220,531	61,100	-155,400	-71.78	46,300	-14,800	-24.22
560650 Construction In Progress	34,796	34,796	-	-34,796	-	-	-	-
Total Capital Outlay	251,296	255,327	61,100	-190,196	-75.69	46,300	-14,800	-24.22
Grants & Aids								
580811 Aid To Governmental Agencies	38,000	-	-	-38,000	-	-	-	-
580831 County Funded Grants	55,000	55,000	-	-55,000	-	-	-	-
Total Grants & Aids	93,000	55,000	-	-93,000	-	-	-	-
Other Uses								
599998 Reserve-Contingencies	-	311,822	-	-	-	-	-	-
Total Other Uses	-	311,822	-	-	-	-	-	-
Total Expenditures	18,683,185	18,310,848	14,742,579	-3,940,606	-21.09	14,568,998	-173,581	-1.18



**Planning and Development Department
Administration Division**

Divisional Message

This Division provides leadership, management and financial oversight to the entire Department. In addition to work program development and administration, the Director's Office contracts with the East Central Florida Regional Planning Council and the Metropolitan Planning Organization, represents the County at community association meetings and acts as liaison with the School Board.

OBJECTIVES

- Increase overall productivity.
- Implement the Department Strategic Plan.
- Provide conservative fiscal management of department programs.

HIGHLIGHTS:

Personal Services increased by one (1) permanent FTE as the result of a position being transferred from the Community Resources Division to continue staffing the Customer Resource Center in the County Services Building.

Historically, three (3) positions were funded by the Development Review Fund. Due to legislative changes, as identified in the Department Message, these positions will now be funded by the General Fund. Revenue to fund these positions was transferred to General Fund along with the appropriations.



Planning and Development Department Administration Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	495,701	480,654	557,070	574,946	640,700	83,630	677,174
Operating Expenditures	505,331	382,612	783,537	530,613	721,553	-61,984	451,972
Internal Charges / Other	-	-	-	-	23,188	23,188	23,510
Grants & Aids	25,000	48,700	55,000	55,000	-	-55,000	-
Total Operating	1,026,032	911,966	1,395,607	1,160,559	1,385,441	-10,166	1,152,656
Capital Outlay - Improvements	-	4,167	34,796	34,796	-	-34,796	-
Total Expenditures	1,026,032	916,133	1,430,403	1,195,355	1,385,441	-44,962	1,152,656

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	750,954	675,789	1,039,556	804,508	1,375,541	335,985	1,152,656
Development Review	275,078	240,344	390,847	390,847	9,900	-380,947	-
Total Funding	1,026,032	916,133	1,430,403	1,195,355	1,385,441	-44,962	1,152,656

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Administration	1,026,032	916,133	1,430,403	1,195,355	1,385,441	-44,962	1,152,656
Total Expenditures	1,026,032	916,133	1,430,403	1,195,355	1,385,441	-44,962	1,152,656

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	7.00	7.00	7.00	7.00	8.00	1.00	8.00
Total Permanent FTE	7.00	7.00	7.00	7.00	8.00	1.00	8.00
Total FTE	7.00	7.00	7.00	7.00	8.00	1.00	8.00



Planning and Development Department
Administration Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	414,691	429,911	455,310	40,619	9.80	478,075	22,765	5.00
510140 Overtime	6,000	6,000	6,000	-	-	6,000	-	-
510150 Special Pay	8,676	8,676	4,296	-4,380	-50.48	4,296	-	-
510210 Social Security Matching	32,121	33,285	36,003	3,882	12.09	37,494	1,491	4.14
510220 Retirement Contributions	45,238	46,730	52,443	7,205	15.93	60,343	7,900	15.06
510230 Health And Life Insurance	46,960	46,960	59,389	12,429	26.47	62,345	2,956	4.98
510240 Workers Compensation	3,384	3,384	4,494	1,110	32.80	4,717	223	4.96
510900 Salary Adjustment Increase	-	-	22,765	22,765	-	23,904	1,139	5.00
Total Personal Services	557,070	574,946	640,700	83,630	15.01	677,174	36,474	5.69
Operating Expenditures								
530310 Professional Services	60,000	60,000	64,900	4,900	8.17	55,000	-9,900	-15.25
530340 Contracted Services	297,063	44,139	270,401	-26,662	-8.98	10,720	-259,681	-96.04
530400 Travel And Per Diem	5,900	5,900	6,197	297	5.03	6,197	-	-
530420 Transportation	-	200	200	200	-	200	-	-
530450 Insurance - Not Used	2,076	2,076	-	-2,076	-	-	-	-
530470 Printing And Binding	250	250	250	-	-	250	-	-
530490 Other Charges/Obligations	20,000	20,000	20,000	-	-	20,000	-	-
530510 Office Supplies	20,600	20,600	21,450	850	4.13	21,450	-	-
530520 Operating Supplies	20,750	20,550	8,350	-12,400	-59.76	8,350	-	-
530540 Books, Dues Publications	356,898	356,898	329,805	-27,093	-7.59	329,805	-	-
Total Operating Expenditures	783,537	530,613	721,553	-61,984	-7.91	451,972	-269,581	-37.36
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	23,188	23,188	-	23,510	322	1.39
Total Internal Charges / Other	-	-	23,188	23,188	-	23,510	322	1.39
Capital Outlay								
560650 Construction In Progress	34,796	34,796	-	-34,796	-	-	-	-
Total Capital Outlay	34,796	34,796	-	-34,796	-	-	-	-
Grants & Aids								
580831 County Funded Grants	55,000	55,000	-	-55,000	-	-	-	-
Total Grants & Aids	55,000	55,000	-	-55,000	-	-	-	-
Total Expenditures	1,430,403	1,195,355	1,385,441	-44,962	-3.14	1,152,656	-232,785	-16.80



Planning and Development Department Planning Division

Divisional Message

Planning assists customers in complying with the County's Land Development Code and Comprehensive Plan through the processing of applications for rezonings, land use amendments, special exceptions, variances and other miscellaneous permits. Staff provides technical data and recommendations to the BCC, Planning and Zoning Commission, Board of Adjustment and the Code Enforcement Board. The Planning Division is responsible for carrying out BCC directed initiatives regarding land use issues in the County.

OBJECTIVES:

- Update the Land Development Code.
- Prepare the Evaluation and Appraisal Report on Comprehensive Plan.
- Improve accessibility of information and efficiency of operations.
- Guide development through the implementation of Vision 2020.
- Implement the land use component of the commuter rail system.

HIGHLIGHTS:

Personal Services increased by 0.5 FTE due to the inclusion of one part-time intern position for the Long Range Planning Program.

Historically, nine (9) positions in the Current Planning program were funded by the Development Review Fund. Due to legislative changes, as identified in the Department Message, these positions will now be funded by the General Fund. Revenue to fund these positions was transferred to General Fund along with the appropriations.



Planning and Development Department

Planning Division

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	1,082,207	1,122,900	1,402,041	1,409,924	1,485,600	83,559	1,569,625
Operating Expenditures	3,933,920	4,197,243	6,557,762	6,088,031	5,573,296	-984,466	5,253,857
Internal Charges / Other	-	-	-	-	28,778	28,778	29,173
Capital Outlay - Equipment	-	-	21,500	21,500	-	-21,500	-
Grants & Aids	140,309	268,038	-	-	-	-	-
Other Uses	-	-	-	311,822	-	-	-
Total Operating	5,156,436	5,588,182	7,981,303	7,831,277	7,087,674	-893,629	6,852,655
Total Expenditures	5,156,436	5,588,182	7,981,303	7,831,277	7,087,674	-893,629	6,852,655

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	1,240,949	936,286	2,068,256	1,775,417	2,528,860	460,604	2,293,157
Ninth-cent Fuel Tax Fund	3,303,897	3,880,758	5,190,908	5,333,721	4,558,814	-632,094	4,559,498
Development Review	471,281	503,100	703,457	703,457	-	-703,457	-
Infrastructure Sales Tax Fund - 1991	140,309	268,038	-	-	-	-	-
Planning and Development Grants	-	-	18,682	18,682	-	-18,682	-
Total Funding	5,156,436	5,588,182	7,981,303	7,831,277	7,087,674	-893,629	6,852,655

Expenditures by Division Program	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Long Range Planning	1,240,949	936,286	2,086,938	1,794,099	1,806,409	-280,529	1,534,489
Current Planning	471,281	503,100	703,457	703,457	722,451	18,994	758,668
Lynx	3,444,206	4,148,796	5,190,908	5,333,721	4,558,814	-632,094	4,559,498
Total Expenditures	5,156,436	5,588,182	7,981,303	7,831,277	7,087,674	-893,629	6,852,655

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	18.00	20.00	20.00	20.00	20.00	0.00	20.00
Total Permanent FTE	18.00	20.00	20.00	20.00	20.00	-	20.00
Temporaries	-	-	0.00	0.00	0.50	0.50	0.50
Total Non-Permanent FTE	-	-	-	-	0.50	0.50	0.50
Total FTE	18.00	20.00	20.00	20.00	20.50	0.50	20.50



Planning and Development Department

Planning Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	1,053,039	1,053,039	1,043,010	-10,029	-0.95	1,095,160	52,150	5.00
510130 Other Personal Services	-	5,840	11,236	11,236	-	11,798	562	5.00
510140 Overtime	12,677	12,677	10,185	-2,492	-19.66	10,185	-	-
510150 Special Pay	-	1,596	1,596	1,596	-	1,596	-	-
510210 Social Security Matching	81,530	81,977	84,968	3,438	4.22	89,208	4,240	4.99
510220 Retirement Contributions	104,659	104,659	108,192	3,533	3.38	123,948	15,756	14.56
510230 Health And Life Insurance	141,077	141,077	164,169	23,092	16.37	172,372	8,203	5.00
510240 Workers Compensation	9,059	9,059	9,531	472	5.21	10,009	478	5.02
510900 Salary Adjustment Increase	-	-	52,713	52,713	-	55,349	2,636	5.00
Total Personal Services	1,402,041	1,409,924	1,485,600	83,559	5.96	1,569,625	84,025	5.66
Operating Expenditures								
530310 Professional Services	1,162,052	845,213	893,360	-268,692	-23.12	573,140	-320,220	-35.84
530340 Contracted Services	5,016,943	5,040,943	4,389,805	-627,138	-12.50	4,559,498	169,693	3.87
530400 Travel And Per Diem	10,855	10,855	11,155	300	2.76	11,252	97	0.87
530420 Transportation	2,300	2,600	1,000	-1,300	-56.52	1,000	-	-
530450 Insurance - Not Used	19,048	19,048	-	-19,048	-	-	-	-
530460 Repairs And Maintenance	300	300	300	-	-	300	-	-
530470 Printing And Binding	350	350	350	-	-	350	-	-
530490 Other Charges/Obligations	299,092	121,900	247,486	-51,606	-17.25	78,477	-169,009	-68.29
530510 Office Supplies	14,357	14,357	6,675	-7,682	-53.51	6,675	-	-
530520 Operating Supplies	13,450	13,450	4,450	-9,000	-66.91	4,450	-	-
530540 Books, Dues Publications	19,015	19,015	18,715	-300	-1.58	18,715	-	-
Total Operating Expenditures	6,557,762	6,088,031	5,573,296	-984,466	-15.01	5,253,857	-319,439	-5.73
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	28,778	28,778	-	29,173	395	1.37
Total Internal Charges / Other	-	-	28,778	28,778	-	29,173	395	1.37
Capital Outlay								
560642 Equipment >\$4999	21,500	21,500	-	-21,500	-	-	-	-
Total Capital Outlay	21,500	21,500	-	-21,500	-	-	-	-
Other Uses								
599998 Reserve-Contingencies	-	311,822	-	-	-	-	-	-
Total Other Uses	-	311,822	-	-	-	-	-	-
Total Expenditures	7,981,303	7,831,277	7,087,674	-893,629	-11.20	6,852,655	-235,019	-3.32



Planning and Development Department

Planning Division

Long Range Planning Program

Program Message

The Planning Division/Long Range Planning Program is to guide and promote the quality of life within Seminole County by planning for development and redevelopment of communities. The Planning Division plays a major role in planning for appropriate land uses, reviewing development proposals and assuring that adequate facilities and services are programmed to support new development. The Division will continue to focus on customer service through neighborhood planning, transportation planning, growth projections and special studies as directed by the Board of County Commissioners.

OBJECTIVES:

- Update the Land Development Code.
- Prepare the Evaluation and Appraisal Report on Comprehensive Plan.
- Implement the land use component of the commuter rail system.

HIGHLIGHTS:

Personal Services increased by 0.5 FTEs due to the inclusion of (1) intern position. This position will assist with additional work created by Senate Bill 360 and filing and scanning documents into OnBase in order to be compatible with SCI.Net. This intern position has been utilized in the Planning Division for ten (10) years and is filled by a college student who is majoring in the Planning field.



Planning and Development Department

Planning Division

Long Range Planning Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	655,079	654,064	826,376	834,259	842,569	16,193	890,474
Operating Expenditures	585,870	282,222	1,239,062	938,340	938,962	-300,100	618,742
Internal Charges / Other	-	-	-	-	24,878	24,878	25,273
Capital Outlay - Equipment	-	-	21,500	21,500	-	-21,500	-
Total Operating	1,240,949	936,286	2,086,938	1,794,099	1,806,409	-280,529	1,534,489
Total Expenditures	1,240,949	936,286	2,086,938	1,794,099	1,806,409	-280,529	1,534,489

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	1,240,949	936,286	2,068,256	1,775,417	1,806,409	-261,847	1,534,489
Planning and Development Grants (State)	-	-	18,682	18,682	-	-18,682	-
Total Funding	1,240,949	936,286	2,086,938	1,794,099	1,806,409	-280,529	1,534,489

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	10.00	11.00	11.00	11.00	11.00	0.00	11.00
Total Permanent FTE	10.00	11.00	11.00	11.00	11.00	-	11.00
Temporaries	-	-	0.00	0.00	0.50	0.50	0.50
Total Non-Permanent FTE	-	-	-	-	0.50	0.50	0.50
Total FTE	10.00	11.00	11.00	11.00	11.50	0.50	11.50



Planning and Development Department

Planning Division

Long Range Planning Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	634,102	634,102	602,825	-31,277	-4.93	632,965	30,140	5.00
510130 Other Personal Services	-	5,840	11,236	11,236	-	11,798	562	5.00
510140 Overtime	2,185	2,185	2,185	-	-	2,185	-	-
510150 Special Pay	-	1,596	1,596	1,596	-	1,596	-	-
510210 Social Security Matching	48,677	49,124	49,611	934	1.92	52,083	2,472	4.98
510220 Retirement Contributions	62,620	62,620	62,666	46	0.07	71,779	9,113	14.54
510230 Health And Life Insurance	73,337	73,337	76,190	2,853	3.89	79,995	3,805	4.99
510240 Workers Compensation	5,455	5,455	5,557	102	1.87	5,836	279	5.02
510900 Salary Adjustment Increase	-	-	30,703	30,703	-	32,237	1,534	5.00
Total Personal Services	826,376	834,259	842,569	16,193	1.96	890,474	47,905	5.69
Operating Expenditures								
530310 Professional Services	1,150,052	833,213	881,360	-268,692	-23.36	561,140	-320,220	-36.33
530340 Contracted Services	-	24,000	-	-	-	-	-	-
530400 Travel And Per Diem	6,000	6,000	6,300	300	5.00	6,300	-	-
530420 Transportation	-	300	300	300	-	300	-	-
530450 Insurance - Not Used	9,976	9,976	-	-9,976	-	-	-	-
530490 Other Charges/Obligations	38,952	30,769	33,452	-5,500	-14.12	33,452	-	-
530510 Office Supplies	11,182	11,182	3,500	-7,682	-68.70	3,500	-	-
530520 Operating Supplies	11,500	11,500	2,950	-8,550	-74.35	2,950	-	-
530540 Books, Dues Publications	11,400	11,400	11,100	-300	-2.63	11,100	-	-
Total Operating Expenditures	1,239,062	938,340	938,962	-300,100	-24.22	618,742	-320,220	-34.10
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	24,878	24,878	-	25,273	395	1.59
Total Internal Charges / Other	-	-	24,878	24,878	-	25,273	395	1.59
Capital Outlay								
560642 Equipment >\$4999	21,500	21,500	-	-21,500	-	-	-	-
Total Capital Outlay	21,500	21,500	-	-21,500	-	-	-	-
Total Expenditures	2,086,938	1,794,099	1,806,409	-280,529	-13.44	1,534,489	-271,920	-15.05



Planning and Development Department

Planning Division

Current Planning Program

Program Message

The Planning Division/Current Planning Program preserves and enhances the quality of life within Seminole County through responsive service and assistance pertaining to growth and development. Planning is responsible for assisting customers in complying with the County's Land Development Code, the Comprehensive Plan (Vision 2020) and other land use related regulations. The Planning Division serves as a facilitator for the general public, elected and appointed officials and other county employees. The Division coordinates and assists with the development of and the revisions to the Land Development Code and the Comprehensive Plan. Staff processes applications for re-zonings, land use amendments, special exceptions, variances, and other miscellaneous permits. The Division provides technical data and recommendations for land development proposals to the Board of County Commissioners, Planning and Zoning Commission and the Board of Adjustment and provides administrative staff to the Code Enforcement Board.

OBJECTIVES:

- Improve accessibility of information and efficiency of operations.
- Guide development through the implementation of Vision 2020.

HIGHLIGHTS:

Historically, this program was funded by the Development Review fund. Due to legislative changes, as identified in the Department Message, the program is now fully funded by the General Fund.



Planning and Development Department

Planning Division

Current Planning Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	427,128	468,836	575,665	575,665	643,031	67,366	679,151
Operating Expenditures	44,153	34,263	127,792	127,792	75,520	-52,272	75,617
Internal Charges / Other	-	-	-	-	3,900	3,900	3,900
Total Operating	471,281	503,100	703,457	703,457	722,451	18,994	758,668
Total Expenditures	471,281	503,100	703,457	703,457	722,451	18,994	758,668

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	-	-	-	-	722,451	722,451	758,668
Development Review	471,281	503,100	703,457	703,457	-	-703,457	-
Total Funding	471,281	503,100	703,457	703,457	722,451	18,994	758,668

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	8.00	9.00	9.00	9.00	9.00	0.00	9.00
Total Permanent FTE	8.00	9.00	9.00	9.00	9.00	-	9.00
Total FTE	8.00	9.00	9.00	9.00	9.00	-	9.00



Planning and Development Department

Planning Division

Current Planning Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	418,937	418,937	440,185	21,248	5.07	462,195	22,010	5.00
510140 Overtime	10,492	10,492	8,000	-2,492	-23.75	8,000	-	-
510210 Social Security Matching	32,853	32,853	35,357	2,504	7.62	37,125	1,768	5.00
510220 Retirement Contributions	42,039	42,039	45,526	3,487	8.29	52,169	6,643	14.59
510230 Health And Life Insurance	67,740	67,740	87,979	20,239	29.88	92,377	4,398	5.00
510240 Workers Compensation	3,604	3,604	3,974	370	10.27	4,173	199	5.01
510900 Salary Adjustment Increase	-	-	22,010	22,010	-	23,112	1,102	5.01
Total Personal Services	575,665	575,665	643,031	67,366	11.70	679,151	36,120	5.62
Operating Expenditures								
530310 Professional Services	12,000	12,000	12,000	-	-	12,000	-	-
530400 Travel And Per Diem	4,855	4,855	4,855	-	-	4,952	97	2.00
530420 Transportation	2,300	2,300	700	-1,600	-69.57	700	-	-
530450 Insurance - Not Used	9,072	9,072	-	-9,072	-	-	-	-
530460 Repairs And Maintenance	300	300	300	-	-	300	-	-
530470 Printing And Binding	350	350	350	-	-	350	-	-
530490 Other Charges/Obligations	86,175	86,175	45,025	-41,150	-47.75	45,025	-	-
530510 Office Supplies	3,175	3,175	3,175	-	-	3,175	-	-
530520 Operating Supplies	1,950	1,950	1,500	-450	-23.08	1,500	-	-
530540 Books, Dues Publications	7,615	7,615	7,615	-	-	7,615	-	-
Total Operating Expenditures	127,792	127,792	75,520	-52,272	-40.90	75,617	97	0.13
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	3,900	3,900	-	3,900	-	-
Total Internal Charges / Other	-	-	3,900	3,900	-	3,900	-	-
Total Expenditures	703,457	703,457	722,451	18,994	2.70	758,668	36,217	5.01



Planning and Development Department

Planning Division

Lynx Program

Program Message

MASS TRANSIT FUND

Program Message

The LYNX Program administered by the Planning and Development Department is designed to plan and pay for transit services county-wide. These services are provided through a contract between Seminole County and the Central Florida Regional Transportation Authority, aka LYNX. LYNX provides public transportation services to both the municipalities and unincorporated area of Seminole County via a fixed-route system and an on demand Americans with Disabilities Act (ADA) Paratransit system to serve the disabled.

The cost of LYNX services to the County as a whole is reduced by the contributions of several municipalities within Seminole County and the elimination of Route 33 Midway/Sanford Airport. Altamonte Springs and Sanford pay directly to LYNX through individual service agreements a portion of the fixed route services within their municipalities that are associated with prior Development of Regional Impacts (DRIs). Oviedo has been reimbursing Seminole county annually for a portion of both fixed & ADA services received.



Planning and Development Department

Planning Division

Lynx Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Operating Expenditures	3,303,897	3,880,758	5,190,908	5,021,899	4,558,814	-632,094	4,559,498
Grants & Aids	140,309	268,038	-	-	-	-	-
Other Uses	-	-	-	311,822	-	-	-
Total Operating	3,444,206	4,148,796	5,190,908	5,333,721	4,558,814	-632,094	4,559,498
Total Expenditures	3,444,206	4,148,796	5,190,908	5,333,721	4,558,814	-632,094	4,559,498

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Ninth-cent Fuel Tax Fund	3,303,897	3,880,758	5,190,908	5,333,721	4,558,814	-632,094	4,559,498
Infrastructure Sales Tax Fund - 1991	140,309	268,038	-	-	-	-	-
Total Funding	3,444,206	4,148,796	5,190,908	5,333,721	4,558,814	-632,094	4,559,498

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
No Requested FTE							



Planning and Development Department

Planning Division

Lynx Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Operating Expenditures								
530340 Contracted Services	5,016,943	5,016,943	4,389,805	-627,138	-12.50	4,559,498	169,693	3.87
530490 Other Charges/Obligations	173,965	4,956	169,009	-4,956	-2.85	-	-169,009	-
Total Operating Expenditures	5,190,908	5,021,899	4,558,814	-632,094	-12.18	4,559,498	684	0.02
Other Uses								
599998 Reserve-Contingencies	-	311,822	-	-	-	-	-	-
Total Other Uses	-	311,822	-	-	-	-	-	-
Total Expenditures	5,190,908	5,333,721	4,558,814	-632,094	-12.18	4,559,498	684	0.02



Planning and Development Department
Building And Fire Inspection Division

Divisional Message

The Building and Fire Inspection Division contributes to the health, safety and welfare of those who live, work and visit Seminole County through enforcement of State Mandates, Federal and State statutes and County ordinances regulating the construction of buildings and structures and by providing ongoing fire prevention inspections of existing buildings.

OBJECTIVES:

- Process permit applications and plan reviews for residential structures in 1-3 working days, and commercial structures in 7-10 working days.
- Conduct field inspections in a fair and courteous manner, while providing flexibility with inspection schedules which assists the construction industry in meeting deadlines.
- Process Buildable Lot Reviews accurately and consistently within three business days.
- Conduct accurate Flood Prone Review for proposed buildable sites within 24 hours.
- Maintain next day inspection services for all builders and permit holders.

REVENUE ASSUMPTIONS:

Development related revenue streams are expected to slow in-line with less construction activity in Fiscal Year 2007/08. The revenue for permitting is based on historical receipts and economic workload indicators. Actual revenue for Fiscal Year 2006/07 is expected to decrease over the projected budget by 7% due to a decrease in new residential permitting activity. Revenue projections for FY 2007/08 are anticipated to decrease approximately 14% due to the decrease in residential permitting with FY 2008/09 maintaining the same level of revenue receipts.

HIGHLIGHTS:

Personal Services decreased by one (1) permanent FTE as a result of a position being transferred to the Administrative Services Department and two (2) permanent FTE being deleted as part of the County Manager's Reorganization Plan.

Revenue from the General Fund supports two (2) Zoning Technician positions. Due to the implementation of compliance with Florida Statute 553.80 (7) (see Departmental Message) these two positions are required to be funded by the General Fund. The net effect on the General Fund is neutral because the revenue generated by the Zoning Technicians will be deposited into the General Fund.



Planning and Development Department
Building And Fire Inspection Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	2,983,017	3,289,057	3,911,261	3,911,261	3,828,694	-82,567	4,038,062
Operating Expenditures	194,147	150,848	269,799	265,768	230,543	-39,256	229,609
Internal Charges / Other	-	-	-	-	447,854	447,854	460,196
Capital Outlay - Equipment	78,675	103,437	45,000	49,031	27,900	-17,100	29,000
Total Operating	3,255,839	3,543,342	4,226,060	4,226,060	4,534,991	308,931	4,756,867
Total Expenditures	3,255,839	3,543,342	4,226,060	4,226,060	4,534,991	308,931	4,756,867

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	126,754	126,754	133,712
Development Review	3,255,839	3,543,342	4,226,060	4,226,060	4,408,237	182,177	4,623,155
Total Funding	3,255,839	3,543,342	4,226,060	4,226,060	4,534,991	308,931	4,756,867

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Building And Fire Inspection	3,255,839	3,543,342	4,226,060	4,226,060	4,534,991	308,931	4,756,867
Total Expenditures	3,255,839	3,543,342	4,226,060	4,226,060	4,534,991	308,931	4,756,867

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	52.00	54.00	54.00	54.00	51.00	-3.00	51.00
Total Permanent FTE	52.00	54.00	54.00	54.00	51.00	-3.00	51.00
Total FTE	52.00	54.00	54.00	54.00	51.00	-3.00	51.00



Planning and Development Department
Building And Fire Inspection Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	2,637,845	2,637,845	2,431,475	-206,370	-7.82	2,551,799	120,324	4.95
510140 Overtime	85,000	85,000	75,600	-9,400	-11.06	75,600	-	-
510150 Special Pay	1,056	1,056	1,056	-	-	1,056	-	-
510210 Social Security Matching	208,145	208,145	199,429	-8,716	-4.19	208,795	9,366	4.70
510220 Retirement Contributions	258,032	258,032	255,701	-2,331	-0.90	292,161	36,460	14.26
510230 Health And Life Insurance	373,642	373,642	416,346	42,704	11.43	437,119	20,773	4.99
510240 Workers Compensation	347,541	347,541	328,763	-18,778	-5.40	345,191	16,428	5.00
510900 Salary Adjustment Increase	-	-	120,324	120,324	-	126,341	6,017	5.00
Total Personal Services	3,911,261	3,911,261	3,828,694	-82,567	-2.11	4,038,062	209,368	5.47
Operating Expenditures								
530340 Contracted Services	8,600	8,600	37,700	29,100	338.37	37,700	-	-
530400 Travel And Per Diem	22,504	22,504	22,504	-	-	22,504	-	-
530420 Transportation	200	200	200	-	-	200	-	-
530450 Insurance - Not Used	23,488	23,488	-	-23,488	-	-	-	-
530460 Repairs And Maintenance	600	600	600	-	-	600	-	-
530470 Printing And Binding	10,000	10,000	10,000	-	-	10,000	-	-
530490 Other Charges/Obligations	25,400	25,400	20,400	-5,000	-19.69	20,400	-	-
530510 Office Supplies	17,255	17,255	22,450	5,195	30.11	22,634	184	0.82
530520 Operating Supplies	41,171	51,171	29,362	-11,809	-28.68	28,244	-1,118	-3.81
530521 Operating Supplies - Equipment	25,825	21,794	25,825	-	-	25,825	-	-
530540 Books, Dues Publications	94,756	84,756	61,502	-33,254	-35.09	61,502	-	-
Total Operating Expenditures	269,799	265,768	230,543	-39,256	-14.55	229,609	-934	-0.41
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	424,366	424,366	-	430,836	6,470	1.52
540201 Insurance	-	-	23,488	23,488	-	29,360	5,872	25.00
Total Internal Charges / Other	-	-	447,854	447,854	-	460,196	12,342	2.76
Capital Outlay								
560642 Equipment >\$4999	45,000	49,031	27,900	-17,100	-38.00	29,000	1,100	3.94
Total Capital Outlay	45,000	49,031	27,900	-17,100	-38.00	29,000	1,100	3.94
Total Expenditures	4,226,060	4,226,060	4,534,991	308,931	7.31	4,756,867	221,876	4.89



Planning and Development Department
Community Resources (Closed 9/30/2007) Division

Divisional Message

Phase I of the County Reorganization found that some of the existing business practices were cumbersome and ineffective. Therefore, in order to maximize resources some programs which, over time, had been disbursed throughout the organization needed to be centralized under one unit, the Business Innovation and Technology Services (BITS). These programs included GIS, Addressing, Imaging, and SCI.NET. Consolidation of these programs required that staff be transferred from the Community Resources Division within the Planning and Development Department to the BITS Department.

Additionally, the Natural Lands Program within the Community Resources Division was moved to the newly created Leisure Services Department which consists of Parks and Recreation, Median Maintenance, Trails Maintenance and Natural Lands.

HIGHLIGHTS:

Personal Services decreased by 23.50 permanent FTEs as a result of 20.50 permanent FTEs being transferred to the Business Innovation and Technology Services (BITS) Department and 2 permanent FTEs being transferred to the Leisure Services Department. One (1) permanent FTE remained within the department and was transferred to the Administration Division to continue staffing the Customer Resource Center in the County Services Building. Also, funding for one temporary position has been dropped from the budget.

Additionally, 5.25 permanent FTEs, not included in the Community Resources Division's FY 2006/07 head-count were transferred to the Business Innovation and Technology Services Department. (See detail in the personal services section of the Budget Document).



Planning and Development Department
Community Resources (Closed 9/30/2007) Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	967,647	1,339,366	1,981,518	1,994,255	-	-1,981,518	-
Operating Expenditures	79,353	127,868	1,246,153	1,284,153	-	-1,246,153	-
Capital Outlay - Equipment	-	-	150,000	150,000	-	-150,000	-
Grants & Aids	-	-	38,000	-	-	-38,000	-
Total Operating	1,047,000	1,467,234	3,415,671	3,428,408	-	-3,415,671	-
Total Expenditures	1,047,000	1,467,234	3,415,671	3,428,408	-	-3,415,671	-

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	835,098	1,260,233	3,160,552	3,160,552	-	-3,160,552	-
Transportation Trust Fund	-	-	30,500	30,500	-	-30,500	-
Development Review	153,389	145,280	183,967	196,704	-	-183,967	-
Tourist Development Fund	-	-	975	975	-	-975	-
Fire Protection Fund	-	-	12,528	12,528	-	-12,528	-
Emergency 911 Fund	58,512	61,722	-	-	-	-	-
Stormwater Fund	-	-	6,200	6,200	-	-6,200	-
Water And Sewer Operating Fund	-	-	16,531	16,531	-	-16,531	-
Solid Waste Fund	-	-	4,418	4,418	-	-4,418	-
Total Funding	1,047,000	1,467,234	3,415,671	3,428,408	-	-3,415,671	-

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Community Resources (Closed 9/30/2007)	1,047,000	1,467,234	3,415,671	3,428,408	-	-3,415,671	-
Total Expenditures	1,047,000	1,467,234	3,415,671	3,428,408	-	-3,415,671	-

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	8.00	18.00	23.00	23.00	-	-23.00	-
Permanent - Part-Time	-	0.50	0.50	0.50	-	-0.50	-
Total Permanent FTE	8.00	18.50	23.50	23.50	-	-23.50	-
Interns	-	1.00	1.00	1.00	-	-1.00	-
Total Non-Permanent FTE	-	1.00	1.00	1.00	-	-1.00	-
Total FTE	8.00	19.50	24.50	24.50	-	-24.50	-



Planning and Development Department
Community Resources (Closed 9/30/2007) Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	1,492,901	1,503,745	-	-1,492,901	-	-	-	-
510130 Other Personal Services	23,024	23,024	-	-23,024	-	-	-	-
510140 Overtime	10,620	10,620	-	-10,620	-	-	-	-
510150 Special Pay	1,596	1,596	-	-1,596	-	-	-	-
510210 Social Security Matching	115,693	116,523	-	-115,693	-	-	-	-
510220 Retirement Contributions	146,453	147,516	-	-146,453	-	-	-	-
510230 Health And Life Insurance	172,078	172,078	-	-172,078	-	-	-	-
510240 Workers Compensation	19,153	19,153	-	-19,153	-	-	-	-
Total Personal Services	1,981,518	1,994,255	-	-1,981,518	-	-	-	-
Operating Expenditures								
530310 Professional Services	200,000	200,000	-	-200,000	-	-	-	-
530340 Contracted Services	653,508	691,508	-	-653,508	-	-	-	-
530400 Travel And Per Diem	20,050	20,050	-	-20,050	-	-	-	-
530410 Communications	1,500	1,500	-	-1,500	-	-	-	-
530420 Transportation	350	350	-	-350	-	-	-	-
530440 Rental And Leases	8,000	8,000	-	-8,000	-	-	-	-
530450 Insurance - Not Used	2,274	2,274	-	-2,274	-	-	-	-
530460 Repairs And Maintenance	100	100	-	-100	-	-	-	-
530470 Printing And Binding	150	150	-	-150	-	-	-	-
530490 Other Charges/Obligations	3,700	3,700	-	-3,700	-	-	-	-
530510 Office Supplies	8,150	8,150	-	-8,150	-	-	-	-
530520 Operating Supplies	303,494	303,494	-	-303,494	-	-	-	-
530521 Operating Supplies - Equipment	11,633	11,633	-	-11,633	-	-	-	-
530540 Books, Dues Publications	33,244	33,244	-	-33,244	-	-	-	-
Total Operating Expenditures	1,246,153	1,284,153	-	-1,246,153	-	-	-	-
Capital Outlay								
560642 Equipment >\$4999	150,000	150,000	-	-150,000	-	-	-	-
Total Capital Outlay	150,000	150,000	-	-150,000	-	-	-	-
Grants & Aids								
580811 Aid To Governmental Agencies	38,000	-	-	-38,000	-	-	-	-
Total Grants & Aids	38,000	-	-	-38,000	-	-	-	-
Total Expenditures	3,415,671	3,428,408	-	-3,415,671	-	-	-	-



Planning and Development Department
Development Review Division

Divisional Message

Development Review assists customers in complying with the County Land Development Code and related ordinances through a managed review process. Staff also presents information to the Planning and Zoning Commission and the BCC for review and approval. The Construction Inspection Team assures that projects are constructed in compliance with all approvals including rezoning commitment agreements, development orders and construction engineering plans.

OBJECTIVES:

- Perform engineering inspections and approve construction of permitted development.
- Monitor land development projects to ensure compliance with the County's Land Development Code
- Coordinate land management reviews with State and Federal agencies
- Streamline application and agenda review process.

HIGHLIGHTS:

Personal Services decreased by one (1) FTE as a result of a position being transferred to the Business Innovations and Technology Services Department as part of the County Manager's Reorganization Plan.

Historically, all of the division's positions have been funded by the Development Review Fund. Due to legislative changes, as identified in the Department Message, these positions will now be funded by the General Fund. The net effect on the General Fund is neutral because the revenue generated will be deposited into the General Fund.



Planning and Development Department
Development Review Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	1,171,093	1,174,953	1,540,420	1,543,692	1,585,407	44,987	1,674,566
Operating Expenditures	69,732	60,819	89,328	86,056	56,642	-32,686	54,142
Internal Charges / Other	-	-	-	-	59,224	59,224	60,812
Capital Outlay - Equipment	21,417	39,802	-	-	33,200	33,200	17,300
Total Operating	1,262,242	1,275,575	1,629,748	1,629,748	1,734,473	104,725	1,806,820
Total Expenditures	1,262,242	1,275,575	1,629,748	1,629,748	1,734,473	104,725	1,806,820

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	-	-	1,734,473	1,734,473	1,806,820
Development Review	1,262,242	1,275,575	1,629,748	1,629,748	-	-1,629,748	-
Total Funding	1,262,242	1,275,575	1,629,748	1,629,748	1,734,473	104,725	1,806,820

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Development Review	1,262,242	1,275,575	1,629,748	1,629,748	1,734,473	104,725	1,806,820
Total Expenditures	1,262,242	1,275,575	1,629,748	1,629,748	1,734,473	104,725	1,806,820

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	23.00	22.00	22.00	22.00	21.00	-1.00	21.00
Total Permanent FTE	23.00	22.00	22.00	22.00	21.00	-1.00	21.00
Total FTE	23.00	22.00	22.00	22.00	21.00	-1.00	21.00



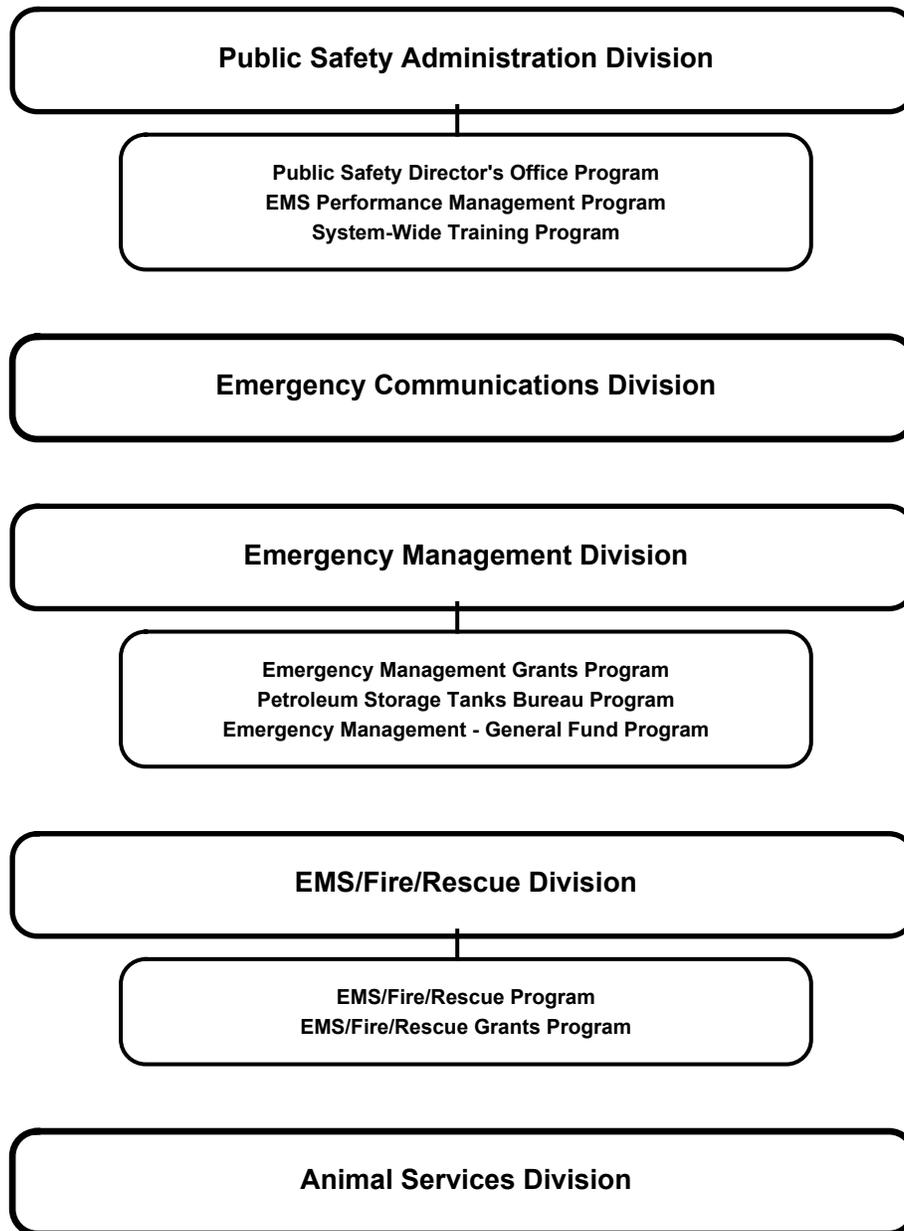
Planning and Development Department
Development Review Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	1,110,044	1,106,544	1,086,220	-23,824	-2.15	1,140,531	54,311	5.00
510130 Other Personal Services	-	3,500	-	-	-	-	-	-
510140 Overtime	11,127	11,127	7,500	-3,627	-32.60	7,500	-	-
510150 Special Pay	1,056	4,328	4,296	3,240	306.82	4,296	-	-
510210 Social Security Matching	85,231	85,231	86,333	1,102	1.29	90,372	4,039	4.68
510220 Retirement Contributions	105,931	105,931	112,766	6,835	6.45	129,198	16,432	14.57
510230 Health And Life Insurance	152,744	152,744	155,827	3,083	2.02	163,588	7,761	4.98
510240 Workers Compensation	74,287	74,287	78,149	3,862	5.20	82,051	3,902	4.99
510900 Salary Adjustment Increase	-	-	54,316	54,316	-	57,030	2,714	5.00
Total Personal Services	1,540,420	1,543,692	1,585,407	44,987	2.92	1,674,566	89,159	5.62
Operating Expenditures								
530310 Professional Services	3,000	1,500	1,500	-1,500	-50.00	1,500	-	-
530340 Contracted Services	4,500	4,500	3,000	-1,500	-33.33	3,000	-	-
530400 Travel And Per Diem	11,618	11,618	9,968	-1,650	-14.20	9,968	-	-
530420 Transportation	435	435	435	-	-	435	-	-
530450 Insurance - Not Used	24,711	24,711	-	-24,711	-	-	-	-
530460 Repairs And Maintenance	1,000	1,000	500	-500	-50.00	500	-	-
530490 Other Charges/Obligations	8,170	8,170	8,170	-	-	8,170	-	-
530510 Office Supplies	5,500	5,500	5,500	-	-	5,500	-	-
530520 Operating Supplies	11,544	13,044	9,844	-1,700	-14.73	7,344	-2,500	-25.40
530540 Books, Dues Publications	18,850	15,578	17,725	-1,125	-5.97	17,725	-	-
Total Operating Expenditures	89,328	86,056	56,642	-32,686	-36.59	54,142	-2,500	-4.41
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	59,224	59,224	-	60,812	1,588	2.68
Total Internal Charges / Other	-	-	59,224	59,224	-	60,812	1,588	2.68
Capital Outlay								
560642 Equipment >\$4999	-	-	33,200	33,200	-	17,300	-15,900	-47.89
Total Capital Outlay	-	-	33,200	33,200	-	17,300	-15,900	-47.89
Total Expenditures	1,629,748	1,629,748	1,734,473	104,725	6.43	1,806,820	72,347	4.17





Public Safety Department





Public Safety Department

Departmental Message

The Department of Public Safety for Seminole County continues to meet the changing needs of our diverse community through a well trained work force that pro-actively meets the challenges of providing excellent customer service and public protection. The cornerstones of quality service delivery, community education, and promptly meeting the needs of the citizens in an efficient manner establish the foundation of this organization.

HIGHLIGHTS:

Personal Services decreased by 2 FTEs in FY 2007/08 as a result of 2 positions in the Petroleum Storage Tanks Bureau being removed from the budget due to changes in the County's contract with the Florida Department of Environmental Protection. Additionally, 1.0 FTE from Public Safety's budget was reallocated to the Administrative Services Department as part of the County Manager's Reorganization Plan, but will remain in Public Safety's budget in support of Fire Fund facilities.



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Public Safety Department

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	30,634,684	32,332,396	38,107,994	38,366,550	37,928,727	-179,267	41,743,274
Operating Expenditures	7,109,745	7,939,003	8,851,383	10,358,747	7,119,182	-1,732,201	5,899,785
Internal Charges / Other	-	-	-	-	6,685,142	6,685,142	6,910,410
Capital Outlay - Equipment	1,744,857	3,612,006	4,762,614	4,299,726	4,373,023	-389,591	1,857,340
Debt Service	975,000	-	-	-	-	-	-
Grants & Aids	472,825	301,314	1,057,476	1,057,476	605,721	-451,755	611,665
Other Uses	-	-	-	126,417	-	-	-
Total Operating	40,937,110	44,184,719	52,779,467	54,208,916	56,711,795	3,932,328	57,022,474
Capital Outlay - Improvements	920,005	859,409	5,590,315	8,126,318	12,483,987	6,893,672	2,736,900
Total Expenditures	41,857,116	45,044,128	58,369,782	62,335,234	69,195,782	10,826,000	59,759,374

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	4,306,498	4,470,533	4,594,262	5,063,691	5,622,035	1,027,773	5,682,631
Tank Inspection Fund	149,819	151,077	305,282	311,083	228,000	-77,282	228,000
Petroleum Clean Up Fund	425,735	491,718	889,904	740,431	573,507	-316,397	573,507
Fire Protection Fund	34,422,639	36,630,863	47,782,596	50,051,460	54,512,681	6,730,085	49,792,110
EMS Trust Fund	36,179	74,314	209,230	385,353	426,091	216,861	140,000
Disaster Preparedness	140,270	141,889	102,959	143,299	102,959	-	102,959
EMS Matching Grant	-	35,158	-	-	-	-	-
Public Safety Grants (State)	-	6,387	645,187	645,187	6,589	-638,598	-
Public Safety Grants (Other)	-	17,475	-	-	-	-	-
Public Safety Grants (Federal)	-	1,269,295	-	337,568	535,255	535,255	-
Emergency 911 Fund	1,895,035	1,710,740	2,023,843	2,023,843	3,942,717	1,918,874	2,568,017
Fire/Rescue-Impact Fee	480,941	19,962	1,734,763	2,316,763	3,045,700	1,310,937	610,940
Public Safety - Systemwide Training	-	23,987	40,655	268,076	160,248	119,593	41,210
Animal Services - Donations	-	730	41,101	48,480	40,000	-1,101	20,000
Total Funding	41,857,116	45,044,128	58,369,782	62,335,234	69,195,782	10,826,000	59,759,374

Expenditures by Division	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Public Safety Administration	1,081,570	902,413	1,105,668	1,473,484	1,535,555	429,887	1,168,257
Emergency Communications	3,244,565	3,139,181	3,604,490	3,604,490	5,889,655	2,285,165	4,598,303
Emergency Management	1,416,270	2,461,946	2,283,086	2,466,862	1,697,063	-586,023	1,374,132
EMS/Fire/Rescue	34,827,565	36,951,827	49,464,475	52,668,321	57,756,557	8,292,082	50,403,050
Animal Services	1,287,146	1,588,762	1,912,063	2,122,077	2,316,952	404,889	2,215,632
Total Expenditures	41,857,116	45,044,128	58,369,782	62,335,234	69,195,782	10,826,000	59,759,374

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	391.00	409.00	414.00	414.00	412.00	-2.00	436.00
Permanent - Part-Time	-	0.50	0.00	0.00	-	0.00	-
Total Permanent FTE	391.00	409.50	414.00	414.00	412.00	-2.00	436.00
Total FTE	391.00	409.50	414.00	414.00	412.00	-2.00	436.00



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Public Safety Department

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	22,842,662	23,054,888	21,103,698	-1,738,964	-7.61	23,210,043	2,106,345	9.98
510140 Overtime	3,364,770	3,373,770	3,727,470	362,700	10.78	3,727,470	-	-
510150 Special Pay	91,170	91,170	85,820	-5,350	-5.87	87,820	2,000	2.33
510210 Social Security Matching	2,006,863	2,023,098	2,035,538	28,675	1.43	2,201,974	166,436	8.18
510220 Retirement Contributions	4,336,048	4,356,859	4,296,641	-39,407	-0.91	5,149,575	852,934	19.85
510230 Health And Life Insurance	2,919,769	2,920,053	3,333,972	414,203	14.19	3,642,163	308,191	9.24
510240 Workers Compensation	2,546,712	2,546,712	2,370,852	-175,860	-6.91	2,644,821	273,969	11.56
510900 Salary Adjustment Increase	-	-	974,736	974,736	-	1,079,408	104,672	10.74
Total Personal Services	38,107,994	38,366,550	37,928,727	-179,267	-0.47	41,743,274	3,814,547	10.06
Operating Expenditures								
530310 Professional Services	451,715	571,715	682,715	231,000	51.14	575,479	-107,236	-15.71
530320 Accounting And Auditing	10,000	10,000	10,000	-	-	10,000	-	-
530340 Contracted Services	394,730	994,730	341,770	-52,960	-13.42	361,250	19,480	5.70
530400 Travel And Per Diem	77,238	79,025	144,505	67,267	87.09	113,041	-31,464	-21.77
530410 Communications	1,185,621	1,174,106	1,231,284	45,663	3.85	1,227,384	-3,900	-0.32
530420 Transportation	3,415	3,715	9,123	5,708	167.14	9,440	317	3.47
530430 Utilities	257,791	259,591	265,297	7,506	2.91	294,067	28,770	10.84
530440 Rental And Leases	138,914	264,514	61,573	-77,341	-55.68	65,473	3,900	6.33
530450 Insurance - Not Used	322,876	322,876	-	-322,876	-	-	-	-
530460 Repairs And Maintenance	649,567	902,695	940,273	290,706	44.75	378,802	-561,471	-59.71
530470 Printing And Binding	12,900	38,900	11,900	-1,000	-7.75	12,400	500	4.20
530480 Promotional Activities	25,460	27,960	-	-25,460	-	-	-	-
530490 Other Charges/Obligations	254,292	227,137	102,346	-151,946	-59.75	125,091	22,745	22.22
530491 Oth Chgs/Ob - Internal-Not Used	2,467,850	2,467,850	-	-2,467,850	-	-	-	-
530499 Other Chgs/Ob-Contingency	352,681	190,509	566,282	213,601	60.56	188,272	-378,010	-66.75
530510 Office Supplies	46,698	58,698	53,525	6,827	14.62	56,859	3,334	6.23
530520 Operating Supplies	1,543,652	1,824,369	1,729,207	185,555	12.02	1,778,936	49,729	2.88
530521 Operating Supplies - Equipment	172,939	259,835	211,477	38,538	22.28	135,783	-75,694	-35.79
530540 Books, Dues Publications	326,320	523,398	599,554	273,234	83.73	393,348	-206,206	-34.39
530560 Gas/Oil/Lube	156,724	157,124	158,351	1,627	1.04	174,160	15,809	9.98
Total Operating Expenditures	8,851,383	10,358,747	7,119,182	-1,732,201	-19.57	5,899,785	-1,219,397	-17.13
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	6,386,560	6,386,560	-	6,537,308	150,748	2.36
540201 Insurance	-	-	298,582	298,582	-	373,102	74,520	24.96
Total Internal Charges / Other	-	-	6,685,142	6,685,142	-	6,910,410	225,268	3.37
Capital Outlay								
560610 Land	1,500,000	1,500,000	5,250,000	3,750,000	250.00	-	-5,250,000	-
560620 Buildings	409,024	272,378	108,830	-300,194	-73.39	-	-108,830	-
560630 Improvements Other Than Bldg	379,490	182,931	-	-379,490	-	-	-	-
560642 Equipment >\$4999	4,762,614	4,299,726	4,373,023	-389,591	-8.18	1,857,340	-2,515,683	-57.53
560650 Construction In Progress	3,251,026	6,120,234	7,075,157	3,824,131	117.63	2,686,900	-4,388,257	-62.02
560670 Roads	50,775	50,775	50,000	-775	-1.53	50,000	-	-
Total Capital Outlay	10,352,929	12,426,044	16,857,010	6,504,081	62.82	4,594,240	-12,262,770	-72.75
Grants & Aids								
580811 Aid To Governmental Agencies	419,028	419,028	605,721	186,693	44.55	611,665	5,944	0.98
580821 Aid To Private Organizations	638,448	638,448	-	-638,448	-	-	-	-
Total Grants & Aids	1,057,476	1,057,476	605,721	-451,755	-42.72	611,665	5,944	0.98
Other Uses								
599998 Reserve-Contingencies	-	126,417	-	-	-	-	-	-
Total Other Uses	-	126,417	-	-	-	-	-	-
Total Expenditures	58,369,782	62,335,234	69,195,782	10,826,000	18.55	59,759,374	-9,436,408	-13.64



Public Safety Department
Public Safety Administration Division

Divisional Message

At the onset of FY 2006/07, an internal restructuring was implemented placing responsibility for oversight of financial matters for the department, including budget development and input, into a centralized unit under the Director's Office. This restructuring has resulted in improved monitoring of the department's overall financial status, stream lined processes, and a more efficient budget development process.

Through the use of grants and the support and direction of the Board of County Commissioners, the EMS Performance Management Program successfully implemented a Public Access to Defibrillation program. The Seminole County Community Automatic External Defibrillator (AED) Responder Enhancement (CARE) program is a collaborative effort with Seminole County Public Schools, Seminole County Sheriff's Office, the City of Altamonte Springs and County Government. Seminole County was recognized as a "Heart Ready County" in 2006 by the American Heart Association. Using the Seminole County website, the EMS Performance Management Program worked with Business Innovation and Technology Services Department to create on-line AED registration. To date, 206 AEDs have been registered in Seminole County.



**Public Safety Department
Public Safety Administration Division**

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	488,188	524,573	597,813	640,468	669,650	71,837	707,391
Operating Expenditures	238,080	347,231	506,674	712,797	811,030	304,356	455,991
Internal Charges / Other	-	-	-	-	4,875	4,875	4,875
Capital Outlay - Equipment	55,302	30,608	1,181	1,181	50,000	48,819	-
Debt Service	300,000	-	-	-	-	-	-
Other Uses	-	-	-	119,038	-	-	-
Total Operating	1,081,570	902,413	1,105,668	1,473,484	1,535,555	429,887	1,168,257
Total Expenditures	1,081,570	902,413	1,105,668	1,473,484	1,535,555	429,887	1,168,257

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	704,202	744,242	802,899	845,554	949,216	146,317	987,047
Fire Protection Fund	341,189	59,869	52,884	52,884	-	-52,884	-
EMS Trust Fund	36,179	74,314	209,230	385,353	426,091	216,861	140,000
Public Safety - Systemwide Training	-	23,987	40,655	189,693	160,248	119,593	41,210
Total Funding	1,081,570	902,413	1,105,668	1,473,484	1,535,555	429,887	1,168,257

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Public Safety Director's Office	681,855	417,558	472,279	514,934	462,384	-9,895	487,829
EMS Performance Management	379,782	460,868	592,734	768,857	912,923	320,189	639,218
System-Wide Training	19,934	23,987	40,655	189,693	160,248	119,593	41,210
Total Expenditures	1,081,570	902,413	1,105,668	1,473,484	1,535,555	429,887	1,168,257

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	4.00	7.00	8.00	8.00	8.00	0.00	8.00
Total Permanent FTE	4.00	7.00	8.00	8.00	8.00	-	8.00
Total FTE	4.00	7.00	8.00	8.00	8.00	-	8.00



Public Safety Department
Public Safety Administration Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	424,461	460,779	451,932	27,471	6.47	474,527	22,595	5.00
510140 Overtime	9,308	9,308	8,000	-1,308	-14.05	8,000	-	-
510150 Special Pay	1,056	1,056	1,596	540	51.14	1,596	-	-
510210 Social Security Matching	31,669	34,447	35,556	3,887	12.27	37,015	1,459	4.10
510220 Retirement Contributions	43,244	46,803	50,613	7,369	17.04	58,213	7,600	15.02
510230 Health And Life Insurance	58,428	58,428	68,037	9,609	16.45	71,424	3,387	4.98
510240 Workers Compensation	29,647	29,647	31,321	1,674	5.65	32,889	1,568	5.01
510900 Salary Adjustment Increase	-	-	22,595	22,595	-	23,727	1,132	5.01
Total Personal Services	597,813	640,468	669,650	71,837	12.02	707,391	37,741	5.64
Operating Expenditures								
530310 Professional Services	195,525	315,525	241,985	46,460	23.76	241,985	-	-
530320 Accounting And Auditing	10,000	10,000	-	-10,000	-	-	-	-
530340 Contracted Services	8,841	8,841	9,000	159	1.80	9,000	-	-
530400 Travel And Per Diem	10,121	9,908	7,500	-2,621	-25.90	7,500	-	-
530410 Communications	3,223	3,223	-	-3,223	-	-	-	-
530420 Transportation	235	235	250	15	6.38	250	-	-
530430 Utilities	1,000	1,000	1,000	-	-	1,000	-	-
530440 Rental And Leases	5,250	4,250	3,250	-2,000	-38.10	3,250	-	-
530450 Insurance - Not Used	14,358	14,358	-	-14,358	-	-	-	-
530460 Repairs And Maintenance	32,625	32,025	23,500	-9,125	-27.97	23,500	-	-
530470 Printing And Binding	2,400	2,400	2,400	-	-	2,400	-	-
530490 Other Charges/Obligations	3,497	3,717	4,506	1,009	28.85	4,596	90	2.00
530499 Other Chgs/Ob-Contingency	-	-	451,714	451,714	-	96,500	-355,214	-78.64
530510 Office Supplies	7,500	8,500	6,250	-1,250	-16.67	6,250	-	-
530520 Operating Supplies	126,235	182,451	28,600	-97,635	-77.34	28,685	85	0.30
530521 Operating Supplies - Equipment	19,700	23,700	2,500	-17,200	-87.31	2,500	-	-
530540 Books, Dues Publications	65,758	92,258	28,125	-37,633	-57.23	28,125	-	-
530560 Gas/Oil/Lube	406	406	450	44	10.84	450	-	-
Total Operating Expenditures	506,674	712,797	811,030	304,356	60.07	455,991	-355,039	-43.78
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	4,875	4,875	-	4,875	-	-
Total Internal Charges / Other	-	-	4,875	4,875	-	4,875	-	-
Capital Outlay								
560642 Equipment >\$4999	1,181	1,181	50,000	48,819	4,133.70	-	-50,000	-
Total Capital Outlay	1,181	1,181	50,000	48,819	4,133.70	-	-50,000	-
Other Uses								
599998 Reserve-Contingencies	-	119,038	-	-	-	-	-	-
Total Other Uses	-	119,038	-	-	-	-	-	-
Total Expenditures	1,105,668	1,473,484	1,535,555	429,887	38.88	1,168,257	-367,298	-23.92



Public Safety Department
Public Safety Administration Division
Public Safety Director's Office Program

Program Message

This office is primary support for all Divisions within the Public Safety Department. This includes services that are monitored by the Director.



**Public Safety Department
Public Safety Administration Division
Public Safety Director's Office Program**

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	321,274	342,956	400,200	442,855	443,248	43,048	468,693
Operating Expenditures	60,581	74,601	72,079	72,079	14,261	-57,818	14,261
Internal Charges / Other	-	-	-	-	4,875	4,875	4,875
Debt Service	300,000	-	-	-	-	-	-
Total Operating	681,855	417,558	472,279	514,934	462,384	-9,895	487,829
Total Expenditures	681,855	417,558	472,279	514,934	462,384	-9,895	487,829

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	340,667	357,688	419,395	462,050	462,384	42,989	487,829
Fire Protection Fund	341,189	59,869	52,884	52,884	-	-52,884	-
Total Funding	681,855	417,558	472,279	514,934	462,384	-9,895	487,829

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	4.00	4.00	5.00	5.00	5.00	0.00	5.00
Total Permanent FTE	4.00	4.00	5.00	5.00	5.00	-	5.00
Total FTE	4.00	4.00	5.00	5.00	5.00	-	5.00



Public Safety Department
Public Safety Administration Division
Public Safety Director's Office Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	297,352	333,670	308,723	11,371	3.82	324,158	15,435	5.00
510150 Special Pay	1,056	1,056	1,596	540	51.14	1,596	-	-
510210 Social Security Matching	21,232	24,010	23,235	2,003	9.43	24,117	882	3.80
510220 Retirement Contributions	30,620	34,179	35,698	5,078	16.58	41,138	5,440	15.24
510230 Health And Life Insurance	33,057	33,057	41,522	8,465	25.61	43,584	2,062	4.97
510240 Workers Compensation	16,883	16,883	17,039	156	0.92	17,892	853	5.01
510900 Salary Adjustment Increase	-	-	15,435	15,435	-	16,208	773	5.01
Total Personal Services	400,200	442,855	443,248	43,048	10.76	468,693	25,445	5.74
Operating Expenditures								
530310 Professional Services	39,600	39,600	1,355	-38,245	-96.58	1,355	-	-
530320 Accounting And Auditing	10,000	10,000	-	-10,000	-	-	-	-
530400 Travel And Per Diem	2,000	2,000	2,500	500	25.00	2,500	-	-
530420 Transportation	25	25	50	25	100.00	50	-	-
530450 Insurance - Not Used	11,767	11,767	-	-11,767	-	-	-	-
530460 Repairs And Maintenance	500	-	500	-	-	500	-	-
530490 Other Charges/Obligations	3,187	3,307	4,306	1,119	35.11	4,306	-	-
530510 Office Supplies	1,500	2,500	2,500	1,000	66.67	2,500	-	-
530520 Operating Supplies	1,750	1,130	1,000	-750	-42.86	1,000	-	-
530540 Books, Dues Publications	1,750	1,750	2,050	300	17.14	2,050	-	-
Total Operating Expenditures	72,079	72,079	14,261	-57,818	-80.21	14,261	-	-
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	4,875	4,875	-	4,875	-	-
Total Internal Charges / Other	-	-	4,875	4,875	-	4,875	-	-
Total Expenditures	472,279	514,934	462,384	-9,895	-2.10	487,829	25,445	5.50



Public Safety Department
Public Safety Administration Division
EMS Performance Management Program

Program Message

The EMS Performance Management Bureau's mission is to coordinate the system-wide quality improvement program, deliver critical care education, improve the "standard of care" based on evidence-based medicine and supported by clinical outcome data, and partner with local hospitals to decrease mortality and morbidity to the citizens of Seminole County. This is accomplished through the implementation of a continuous quality improvement (CQI) program utilizing critical performance indicators established by the EMS Medical Director.

STATE/FEDERAL/INDUSTRY MANDATES

The Bureau adheres to state and federal requirements found in Chapters 396 and 401 of the Florida Statutes, Florida Administrative Code 64E and the Health Insurance Portability and Accountability Act (HIPAA).

OBJECTIVES:

1. Enhance the "standard of care" for 633 emergency medical technicians (EMTs) and paramedics in the system through the requirement of nationally recognized certifications in Pre-hospital Trauma Life Support (PHTLS), Pediatric Education for Pre-hospital Providers (PEPP) and Advanced Stroke Life Support (ASLS).
2. Reduce mortality and morbidity through a multidisciplinary quality improvement committee composed of all EMS agencies and local hospital clinicians. The Seminole County EMS Quality Council is working together to improve the EMS System through sharing outcome data for trauma, stroke, cardiac and return of spontaneous resuscitation from sudden cardiac arrest.
3. Administer the Seminole County Community AED Responder Enhancement (CARE) Program.
4. Monitor the county certification process for all new hires and existing EMTs completing paramedic training, which includes:
 - written evaluation
 - skills evaluation
 - attendance at medical director meetings
 - agency-mentored on-the-job training



Public Safety Department
Public Safety Administration Division
EMS Performance Management Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	166,914	181,617	197,613	197,613	226,402	28,789	238,698
Operating Expenditures	157,566	248,643	393,940	570,063	636,521	242,581	400,520
Capital Outlay - Equipment	55,302	30,608	1,181	1,181	50,000	48,819	-
Total Operating	379,782	460,868	592,734	768,857	912,923	320,189	639,218
Total Expenditures	379,782	460,868	592,734	768,857	912,923	320,189	639,218

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	343,602	386,554	383,504	383,504	486,832	103,328	499,218
EMS Trust Fund	36,179	74,314	209,230	385,353	426,091	216,861	140,000
Total Funding	379,782	460,868	592,734	768,857	912,923	320,189	639,218

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	3.00	3.00	3.00	3.00	0.00	3.00
Total Permanent FTE	-	3.00	3.00	3.00	3.00	-	3.00
Total FTE	-	3.00	3.00	3.00	3.00	-	3.00



Public Safety Department
Public Safety Administration Division
EMS Performance Management Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	127,109	127,109	143,209	16,100	12.67	150,369	7,160	5.00
510140 Overtime	9,308	9,308	8,000	-1,308	-14.05	8,000	-	-
510210 Social Security Matching	10,437	10,437	12,321	1,884	18.05	12,898	577	4.68
510220 Retirement Contributions	12,624	12,624	14,915	2,291	18.15	17,075	2,160	14.48
510230 Health And Life Insurance	25,371	25,371	26,515	1,144	4.51	27,840	1,325	5.00
510240 Workers Compensation	12,764	12,764	14,282	1,518	11.89	14,997	715	5.01
510900 Salary Adjustment Increase	-	-	7,160	7,160	-	7,519	359	5.01
Total Personal Services	197,613	197,613	226,402	28,789	14.57	238,698	12,296	5.43
Operating Expenditures								
530310 Professional Services	155,925	275,925	240,630	84,705	54.32	240,630	-	-
530400 Travel And Per Diem	8,121	7,908	3,500	-4,621	-56.90	3,500	-	-
530410 Communications	3,223	3,223	-	-3,223	-	-	-	-
530420 Transportation	210	210	200	-10	-4.76	200	-	-
530440 Rental And Leases	2,000	2,000	1,000	-1,000	-50.00	1,000	-	-
530450 Insurance - Not Used	2,591	2,591	-	-2,591	-	-	-	-
530460 Repairs And Maintenance	31,625	31,525	21,500	-10,125	-32.02	21,500	-	-
530470 Printing And Binding	400	400	400	-	-	400	-	-
530490 Other Charges/Obligations	310	410	200	-110	-35.48	290	90	45.00
530499 Other Chgs/Ob-Contingency	-	-	332,591	332,591	-	96,500	-236,091	-70.99
530510 Office Supplies	4,750	4,750	2,750	-2,000	-42.11	2,750	-	-
530520 Operating Supplies	117,509	173,845	22,600	-94,909	-80.77	22,600	-	-
530521 Operating Supplies - Equipment	16,200	16,200	-	-16,200	-	-	-	-
530540 Books, Dues Publications	50,670	50,670	10,700	-39,970	-78.88	10,700	-	-
530560 Gas/Oil/Lube	406	406	450	44	10.84	450	-	-
Total Operating Expenditures	393,940	570,063	636,521	242,581	61.58	400,520	-236,001	-37.08
Capital Outlay								
560642 Equipment >\$4999	1,181	1,181	50,000	48,819	4,133.70	-	-50,000	-
Total Capital Outlay	1,181	1,181	50,000	48,819	4,133.70	-	-50,000	-
Total Expenditures	592,734	768,857	912,923	320,189	54.02	639,218	-273,705	-29.98



Public Safety Department
Public Safety Administration Division
System-Wide Training Program

Program Message

To provide funding for education and training equipment related to state-of-the-art fire fighting, emergency medical services and leadership/management for the agencies participating in the Seminole County Fire Chiefs' Executive Group, Training Group.

The System-wide Training Group facilitates the development and training of the fire/rescue services in Seminole County. Specialized programs are developed or selected by the Training Group and submitted for approval to the Seminole County Fire Chiefs' Executive Group. The program may be selected to address training issues identified through the quality improvement process or to introduce new advances in the fields of fire fighting or emergency medicine. This process allows smaller fire departments to participate in programs that may be cost prohibitive and for all agencies to continuously improve the quality of fire/rescue services provided to the citizens of Seminole County.

OBJECTIVES/ACCOMPLISHMENTS:

- Provide specialized education programs designed to enhance the skills and knowledge of fire/rescue personnel, with a focus on integrating cutting edge technology and emerging advances in emergency medicine.
- Provide annual leadership and management seminars/training for officers.
- Research and develop multi-media education programs in-house.



Public Safety Department
Public Safety Administration Division
System-Wide Training Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Operating Expenditures	19,934	23,987	40,655	70,655	160,248	119,593	41,210
Other Uses	-	-	-	119,038	-	-	-
Total Operating	19,934	23,987	40,655	189,693	160,248	119,593	41,210
Total Expenditures	19,934	23,987	40,655	189,693	160,248	119,593	41,210

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	19,934	-	-	-	-	-	-
Public Safety - Systemwide Training	-	23,987	40,655	189,693	160,248	119,593	41,210
Total Funding	19,934	23,987	40,655	189,693	160,248	119,593	41,210

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
No Requested FTE							



Public Safety Department
Public Safety Administration Division
System-Wide Training Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Operating Expenditures								
530340 Contracted Services	8,841	8,841	9,000	159	1.80	9,000	-	-
530400 Travel And Per Diem	-	-	1,500	1,500	-	1,500	-	-
530430 Utilities	1,000	1,000	1,000	-	-	1,000	-	-
530440 Rental And Leases	3,250	2,250	2,250	-1,000	-30.77	2,250	-	-
530460 Repairs And Maintenance	500	500	1,500	1,000	200.00	1,500	-	-
530470 Printing And Binding	2,000	2,000	2,000	-	-	2,000	-	-
530499 Other Chgs/Ob-Contingency	-	-	119,123	119,123	-	-	-119,123	-
530510 Office Supplies	1,250	1,250	1,000	-250	-20.00	1,000	-	-
530520 Operating Supplies	6,976	7,476	5,000	-1,976	-28.33	5,085	85	1.70
530521 Operating Supplies - Equipment	3,500	7,500	2,500	-1,000	-28.57	2,500	-	-
530540 Books, Dues Publications	13,338	39,838	15,375	2,037	15.27	15,375	-	-
Total Operating Expenditures	40,655	70,655	160,248	119,593	294.17	41,210	-119,038	-74.28
Other Uses								
599998 Reserve-Contingencies	-	119,038	-	-	-	-	-	-
Total Other Uses	-	119,038	-	-	-	-	-	-
Total Expenditures	40,655	189,693	160,248	119,593	294.17	41,210	-119,038	-74.28



Public Safety Department Emergency Communications Division

Divisional Message

The Emergency Communications Division receives and processes calls for assistance to emergency medical, fire/rescue, hazardous materials, and other services for the municipalities of Altamonte Springs, Casselberry, Lake Mary, Longwood, Oviedo, Sanford, Winter Springs, the Orlando-Sanford International Airport and unincorporated Seminole County. This division maintains the infrastructure that transmits all 911 calls to five Public Safety Answering Points (PSAPs) in Seminole County and is responsible for the maintenance of the Master Street Addressing Guide that supplies telephone and address information to the 911 call taker.

ACCOMPLISHMENTS:

- The Seminole County 911 Office hosts the regional Addressing workshop for municipal and county addressing personnel, with the Postal Service and numerous agencies attending. With new and continuing challenges to the addressing schemes, it is imperative that there is consistency in the neighboring jurisdictions. We have also launched a quarterly county- to-county Addressing meeting that is attended by representatives of numerous county agencies across the state.
- Emergency responses increase each year as our population grows.

OBJECTIVES:

The vision of the Emergency Communications Center is to make improvements in our technology platforms. Two primary upgrades are the Consumer Premise Equipment (CPE) and the 911 recording systems. New technologies have outpaced the current technological platforms and the existing equipment has exceeded its anticipated life cycle; the solution is a conversion to Internet Protocol (IP) based systems.

- The CPE project is administered by the 911 Office and representatives of the local Public Safety Answering Points (PSAPs). This system transmits the 911 calls to the five PSAPs in Seminole County and must be upgraded to meet technology requirements.
- The upgrade of the recording systems is a project with the goal of converting the current system to an IP based solution that will include digital radio recordings to meet the FCC rule.

HIGHLIGHTS:

- Personal Services – As a result of Florida Statutes governing E-911 revenues, four (4) positions historically funded through the E-911 fund were moved to the General Fund and two (2) positions were adjusted to be split-funded between the two funds.



**Public Safety Department
Emergency Communications Division**

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	1,569,624	1,639,320	1,891,354	1,891,354	2,072,300	180,946	2,172,496
Operating Expenditures	1,490,001	1,305,547	1,525,536	1,506,146	1,375,051	-150,485	1,383,031
Internal Charges / Other	-	-	-	-	34,704	34,704	35,176
Capital Outlay - Equipment	-	-	-	19,390	2,000,000	2,000,000	600,000
Grants & Aids	184,940	194,314	187,600	187,600	407,600	220,000	407,600
Total Operating	3,244,565	3,139,181	3,604,490	3,604,490	5,889,655	2,285,165	4,598,303
Total Expenditures	3,244,565	3,139,181	3,604,490	3,604,490	5,889,655	2,285,165	4,598,303

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	1,349,530	1,428,441	1,580,647	1,580,647	1,946,938	366,291	2,030,286
Emergency 911 Fund	1,895,035	1,710,740	2,023,843	2,023,843	3,942,717	1,918,874	2,568,017
Total Funding	3,244,565	3,139,181	3,604,490	3,604,490	5,889,655	2,285,165	4,598,303

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Emergency Communications	3,244,565	3,139,181	3,604,490	3,604,490	5,889,655	2,285,165	4,598,303
Total Expenditures	3,244,565	3,139,181	3,604,490	3,604,490	5,889,655	2,285,165	4,598,303

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	32.00	33.00	33.00	33.00	33.00	0.00	33.00
Total Permanent FTE	32.00	33.00	33.00	33.00	33.00	-	33.00
Total FTE	32.00	33.00	33.00	33.00	33.00	-	33.00



Public Safety Department
Emergency Communications Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	1,144,151	1,144,151	1,213,964	69,813	6.10	1,274,565	60,601	4.99
510140 Overtime	265,526	265,526	265,532	6	-	265,532	-	-
510150 Special Pay	1,056	1,056	1,056	-	-	1,056	-	-
510210 Social Security Matching	106,102	106,102	116,074	9,972	9.40	120,942	4,868	4.19
510220 Retirement Contributions	131,085	131,085	144,025	12,940	9.87	162,177	18,152	12.60
510230 Health And Life Insurance	225,028	225,028	251,126	26,098	11.60	263,685	12,559	5.00
510240 Workers Compensation	18,406	18,406	19,919	1,513	8.22	20,914	995	5.00
510900 Salary Adjustment Increase	-	-	60,604	60,604	-	63,625	3,021	4.98
Total Personal Services	1,891,354	1,891,354	2,072,300	180,946	9.57	2,172,496	100,196	4.84
Operating Expenditures								
530400 Travel And Per Diem	13,500	13,500	13,750	250	1.85	13,750	-	-
530410 Communications	1,111,284	1,118,844	1,211,484	100,200	9.02	1,207,584	-3,900	-0.32
530420 Transportation	55	355	400	345	627.27	400	-	-
530440 Rental And Leases	64,349	64,349	-	-64,349	-	-	-	-
530450 Insurance - Not Used	11,141	11,141	-	-11,141	-	-	-	-
530460 Repairs And Maintenance	75,029	74,729	62,829	-12,200	-16.26	57,829	-5,000	-7.96
530480 Promotional Activities	1,500	1,500	-	-1,500	-	-	-	-
530490 Other Charges/Obligations	142,113	115,163	-	-142,113	-	-	-	-
530499 Other Chgs/Ob-Contingency	-	-	-	-	-	16,880	16,880	-
530510 Office Supplies	5,580	5,580	6,300	720	12.90	6,300	-	-
530520 Operating Supplies	56,648	56,448	36,251	-20,397	-36.01	36,251	-	-
530540 Books, Dues Publications	44,337	44,337	43,837	-500	-1.13	43,837	-	-
530560 Gas/Oil/Lube	-	200	200	200	-	200	-	-
Total Operating Expenditures	1,525,536	1,506,146	1,375,051	-150,485	-9.86	1,383,031	7,980	0.58
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	34,704	34,704	-	35,176	472	1.36
Total Internal Charges / Other	-	-	34,704	34,704	-	35,176	472	1.36
Capital Outlay								
560642 Equipment >\$4999	-	19,390	2,000,000	2,000,000	-	600,000	-1,400,000	-70.00
Total Capital Outlay	-	19,390	2,000,000	2,000,000	-	600,000	-1,400,000	-70.00
Grants & Aids								
580811 Aid To Governmental Agencies	187,600	187,600	407,600	220,000	117.27	407,600	-	-
Total Grants & Aids	187,600	187,600	407,600	220,000	117.27	407,600	-	-
Total Expenditures	3,604,490	3,604,490	5,889,655	2,285,165	63.40	4,598,303	-1,291,352	-21.93



Public Safety Department
Emergency Management Division

Divisional Message

The Emergency Management Division is responsible for performing technical work in the areas of disaster management, preparedness, response, mitigation, and recovery from natural and man-made disasters. This Division also provides petroleum spill clean-up oversight, as well as petroleum tank inspection services under state contracts.

OBJECTIVES/ACCOMPLISHMENTS:

In FY 2006/07, nearly \$1.5 million in additional grant funding was received to perform wind-retrofit shuttering at three additional shelters and wind-retrofit protection for the Public Safety Building. Thirteen public schools now have window and door protection, with two of the shelters meeting special needs requirements. In addition, a third special needs shelter has been designated. These efforts will enhance our shelter operations.

- E-Team, a new incident management software system, was purchased and deployed with Homeland Security Grant funds. E-Team will allow seamless sharing of emergency operations information, both within the county and the region.
- Homeland Security Grant funds were received and used to fund planning, training, and exercises.
- Tank and Inspection revenues ensure that all petroleum dispensing facilities are inspected at least once per year. Complete inspections of all regulated storage tank removals and installations, review closure assessment documents within 60 days, and conduct facility re-inspections. Oversee the assessment and remediation of the 162 petroleum clean-up sites in Seminole County, in accordance with Rule 62-770, Florida Administrative Code.

HIGHLIGHTS:

- Personal Services decreased by 2 FTE's due to positions in the Petroleum Storage Tanks Bureau being removed as a result of changes in the County's contract with the Florida Department of Environmental Protection.



Public Safety Department
Emergency Management Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	758,681	855,823	1,048,813	1,074,749	969,513	-79,300	1,020,812
Operating Expenditures	327,452	689,385	564,825	465,933	531,065	-33,760	243,398
Internal Charges / Other	-	-	-	-	108,535	108,535	109,922
Capital Outlay - Equipment	42,251	757,467	31,000	287,732	87,950	56,950	-
Grants & Aids	287,885	107,000	638,448	638,448	-	-638,448	-
Total Operating	1,416,270	2,409,675	2,283,086	2,466,862	1,697,063	-586,023	1,374,132
Capital Outlay - Improvements	-	52,272	-	-	-	-	-
Total Expenditures	1,416,270	2,461,946	2,283,086	2,466,862	1,697,063	-586,023	1,374,132

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	700,445	401,581	339,754	563,893	448,929	109,175	469,666
Tank Inspection Fund	149,819	151,077	305,282	311,083	228,000	-77,282	228,000
Petroleum Clean Up Fund	425,735	491,718	889,904	740,431	573,507	-316,397	573,507
Disaster Preparedness	140,270	141,889	102,959	143,299	102,959	-	102,959
Public Safety Grants (State)	-	6,387	645,187	645,187	6,589	-638,598	-
Public Safety Grants (Federal)	-	1,269,295	-	62,969	337,079	337,079	-
Total Funding	1,416,270	2,461,946	2,283,086	2,466,862	1,697,063	-586,023	1,374,132

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Emergency Management Grants	140,270	1,417,571	748,146	851,455	446,627	-301,519	102,959
Petroleum Storage Tanks Bureau	575,554	642,795	1,195,186	1,051,514	801,507	-393,679	801,507
Emergency Management - General Fund	700,445	401,581	339,754	563,893	448,929	109,175	469,666
Total Expenditures	1,416,270	2,461,946	2,283,086	2,466,862	1,697,063	-586,023	1,374,132

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	10.00	13.00	15.00	15.00	13.00	-2.00	13.00
Permanent - Part-Time	-	0.50	0.00	0.00	-	0.00	-
Total Permanent FTE	10.00	13.50	15.00	15.00	13.00	-2.00	13.00
Total FTE	10.00	13.50	15.00	15.00	13.00	-2.00	13.00



Public Safety Department
Emergency Management Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	728,301	750,131	639,322	-88,979	-12.22	669,529	30,207	4.72
510140 Overtime	5,356	5,356	6,500	1,144	21.36	6,500	-	-
510150 Special Pay	1,056	1,056	1,056	-	-	1,056	-	-
510210 Social Security Matching	56,332	58,002	51,966	-4,366	-7.75	54,394	2,428	4.67
510220 Retirement Contributions	66,640	68,792	56,230	-10,410	-15.62	64,185	7,955	14.15
510230 Health And Life Insurance	88,723	89,007	91,842	3,119	3.52	96,431	4,589	5.00
510240 Workers Compensation	102,405	102,405	90,714	-11,691	-11.42	95,240	4,526	4.99
510900 Salary Adjustment Increase	-	-	31,883	31,883	-	33,477	1,594	5.00
Total Personal Services	1,048,813	1,074,749	969,513	-79,300	-7.56	1,020,812	51,299	5.29
Operating Expenditures								
530340 Contracted Services	5,000	5,000	5,000	-	-	5,000	-	-
530400 Travel And Per Diem	26,517	26,517	47,237	20,720	78.14	17,781	-29,456	-62.36
530410 Communications	13,514	9,439	8,000	-5,514	-40.80	8,000	-	-
530420 Transportation	925	925	273	-652	-70.49	290	17	6.23
530440 Rental And Leases	56,815	68,415	46,323	-10,492	-18.47	50,223	3,900	8.42
530450 Insurance - Not Used	7,179	7,179	-	-7,179	-	-	-	-
530460 Repairs And Maintenance	12,500	18,978	43,389	30,889	247.11	16,713	-26,676	-61.48
530470 Printing And Binding	500	26,500	2,000	1,500	300.00	2,000	-	-
530480 Promotional Activities	9,000	11,500	-	-9,000	-	-	-	-
530490 Other Charges/Obligations	10,487	10,062	-	-10,487	-	-	-	-
530499 Other Chgs/Ob-Contingency	331,580	169,408	114,568	-217,012	-65.45	74,892	-39,676	-34.63
530510 Office Supplies	9,146	10,146	8,725	-421	-4.60	7,659	-1,066	-12.22
530520 Operating Supplies	33,695	51,494	40,355	6,660	19.77	27,385	-12,970	-32.14
530521 Operating Supplies - Equipment	17,557	15,957	59,636	42,079	239.67	12,383	-47,253	-79.24
530540 Books, Dues Publications	22,110	25,913	153,267	131,157	593.20	18,491	-134,776	-87.94
530560 Gas/Oil/Lube	8,300	8,500	2,292	-6,008	-72.39	2,581	289	12.61
Total Operating Expenditures	564,825	465,933	531,065	-33,760	-5.98	243,398	-287,667	-54.17
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	108,535	108,535	-	109,922	1,387	1.28
Total Internal Charges / Other	-	-	108,535	108,535	-	109,922	1,387	1.28
Capital Outlay								
560642 Equipment >\$4999	31,000	287,732	87,950	56,950	183.71	-	-87,950	-
Total Capital Outlay	31,000	287,732	87,950	56,950	183.71	-	-87,950	-
Grants & Aids								
580821 Aid To Private Organizations	638,448	638,448	-	-638,448	-	-	-	-
Total Grants & Aids	638,448	638,448	-	-638,448	-	-	-	-
Total Expenditures	2,283,086	2,466,862	1,697,063	-586,023	-25.67	1,374,132	-322,931	-19.03



Public Safety Department
Emergency Management Division
Emergency Management Grants Program

Program Message

Florida Statute 252 provides Emergency Management Preparedness and Assistance (EMPA) funds in the amount of \$102,959 annually to Seminole County. This funds the emergency management program via a surcharge on property hazard insurance.

This is accomplished by maintaining a local emergency management agency with a full-time director. The agency develops and maintains appropriate emergency management plans and procedures, participates in regional and statewide planning, maintains communication systems with a 24-hour warning point. Full detail is included in the Scope of Work and Seminole County Emergency Management Strategic Plan.

OBJECTIVES/ACCOMPLISHMENTS:

- Enhanced capabilities to deliver public presentations and public awareness campaigns through the purchase and distribution of printed brochures and other materials.
- Purchased a display booth and small festival tent for deployment to fairs, festivals, and other public awareness events.
- Provided equipment and teaching materials for the Community Emergency Response Team (CERT) program.
- Enhanced the capabilities of the Emergency Operations Center through the procurement of additional and upgraded equipment.
- Provided training and exercises relating to disaster to county and city staff.



Public Safety Department
Emergency Management Division
Emergency Management Grants Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	95,222	110,497	2,341	2,638	30,883	28,542	30,439
Operating Expenditures	24,348	544,563	100,857	109,637	327,794	226,937	72,520
Capital Outlay - Equipment	20,700	710,239	6,500	100,732	87,950	81,450	-
Grants & Aids	-	-	638,448	638,448	-	-638,448	-
Total Operating	140,270	1,365,299	748,146	851,455	446,627	-301,519	102,959
Capital Outlay - Improvements	-	52,272	-	-	-	-	-
Total Expenditures	140,270	1,417,571	748,146	851,455	446,627	-301,519	102,959

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Disaster Preparedness	140,270	141,889	102,959	143,299	102,959	-	102,959
Public Safety Grants (State)	-	6,387	645,187	645,187	6,589	-638,598	-
Public Safety Grants (Federal)	-	1,269,295	-	62,969	337,079	337,079	-
Total Funding	140,270	1,417,571	748,146	851,455	446,627	-301,519	102,959

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	1.00	1.00	0.00	0.00	0.50	0.50	0.50
Permanent - Part-Time	-	0.50	0.00	0.00	-	0.00	-
Total Permanent FTE	1.00	1.50	-	-	0.50	0.50	0.50
Total FTE	1.00	1.50	-	-	0.50	0.50	0.50



Public Safety Department
Emergency Management Division
Emergency Management Grants Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	20,769	20,769	-	20,049	-720	-3.47
510140 Overtime	2,000	2,000	2,000	-	-	2,000	-	-
510210 Social Security Matching	154	154	1,817	1,663	1,079.87	1,764	-53	-2.92
510220 Retirement Contributions	187	200	2,320	2,133	1,140.64	2,450	130	5.60
510230 Health And Life Insurance	-	284	2,849	2,849	-	2,993	144	5.05
510240 Workers Compensation	-	-	173	173	-	181	8	4.62
510900 Salary Adjustment Increase	-	-	955	955	-	1,002	47	4.92
Total Personal Services	2,341	2,638	30,883	28,542	1,219.22	30,439	-444	-1.44
Operating Expenditures								
530340 Contracted Services	5,000	5,000	5,000	-	-	5,000	-	-
530400 Travel And Per Diem	10,275	10,275	37,250	26,975	262.53	7,000	-30,250	-81.21
530410 Communications	13,514	9,014	8,000	-5,514	-40.80	8,000	-	-
530420 Transportation	575	575	100	-475	-82.61	100	-	-
530440 Rental And Leases	3,900	500	-	-3,900	-	-	-	-
530450 Insurance - Not Used	3,133	3,133	-	-3,133	-	-	-	-
530460 Repairs And Maintenance	6,000	12,478	33,300	27,300	455.00	6,000	-27,300	-81.98
530470 Printing And Binding	-	-	2,000	2,000	-	2,000	-	-
530480 Promotional Activities	9,000	9,000	-	-9,000	-	-	-	-
530510 Office Supplies	5,000	5,000	5,350	350	7.00	4,000	-1,350	-25.23
530520 Operating Supplies	20,603	30,902	35,001	14,398	69.88	21,537	-13,464	-38.47
530521 Operating Supplies - Equipment	17,557	15,957	59,636	42,079	239.67	12,383	-47,253	-79.24
530540 Books, Dues Publications	6,000	7,303	141,757	135,757	2,262.62	6,000	-135,757	-95.77
530560 Gas/Oil/Lube	300	500	400	100	33.33	500	100	25.00
Total Operating Expenditures	100,857	109,637	327,794	226,937	225.01	72,520	-255,274	-77.88
Capital Outlay								
560642 Equipment >\$4999	6,500	100,732	87,950	81,450	1,253.08	-	-87,950	-
Total Capital Outlay	6,500	100,732	87,950	81,450	1,253.08	-	-87,950	-
Grants & Aids								
580821 Aid To Private Organizations	638,448	638,448	-	-638,448	-	-	-	-
Total Grants & Aids	638,448	638,448	-	-638,448	-	-	-	-
Total Expenditures	748,146	851,455	446,627	-301,519	-40.30	102,959	-343,668	-76.95



Public Safety Department
Emergency Management Division
Petroleum Storage Tanks Bureau Program

Program Message

Seminole County's Petroleum Storage Tanks Bureau is completely funded by the Florida Department of Environmental Protection, Inland Protection Trust Fund. The State of Florida entered into a contract with Seminole County during 1990 to provide compliance inspection. In fiscal year 1999/2000, the State of Florida entered into an additional contract with Seminole County to provide petroleum clean-up services for 162 sites.

Tanks Compliance/Inspection Section:

- This program provides storage tank compliance inspections in accordance with 62-761 and 62-762, Florida Administrative Code (FAC), and regulates pollutant storage facilities within the jurisdictional boundaries of Seminole County.
- As a contractor for an environmentally sensitive program, the Petroleum Storage Tanks Bureau has responsibilities within Seminole County which includes routine: enforcement, installation, upgrade, and closure inspections of underground and aboveground storage facilities. Additional responsibilities include maintaining records of inspections, as well as copies of applicable rules, inspection forms, and other program/public assistance information that may be provided to the public.

Petroleum Cleanup Section:

- The mission of the Petroleum Cleanup section is to perform all necessary activities to bring a petroleum cleanup site to either No Further Action (NFA) with condition, or Site Rehabilitation Completion Order (SRCO), within the most timely and cost efficient manner possible in accordance with Rule 62-770 Florida Administrative Code and sections 376.3071 through 376.3073, Florida Statutes, within the jurisdictional boundaries of Seminole County.
- As a contractor for an environmentally sensitive program, the Petroleum Storage Tanks Bureau, Petroleum Cleanup Section is responsible to the Florida Department of Environmental Protection (FDEP) to perform the management of the pre-approval/non-program/voluntary cleanup portion of the Petroleum Contamination Cleanup Program and State Cleanup Project Management.



**Public Safety Department
Emergency Management Division
Petroleum Storage Tanks Bureau Program**

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	483,547	528,955	706,718	706,718	572,320	-134,398	604,070
Operating Expenditures	92,007	105,241	463,968	320,296	203,271	-260,697	170,878
Internal Charges / Other	-	-	-	-	25,916	25,916	26,559
Capital Outlay - Equipment	-	8,600	24,500	24,500	-	-24,500	-
Total Operating	575,554	642,795	1,195,186	1,051,514	801,507	-393,679	801,507
Total Expenditures	575,554	642,795	1,195,186	1,051,514	801,507	-393,679	801,507

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Tank Inspection Fund	149,819	151,077	305,282	311,083	228,000	-77,282	228,000
Petroleum Clean Up Fund	425,735	491,718	889,904	740,431	573,507	-316,397	573,507
Total Funding	575,554	642,795	1,195,186	1,051,514	801,507	-393,679	801,507

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	6.00	9.00	10.00	10.00	8.00	-2.00	8.00
Total Permanent FTE	6.00	9.00	10.00	10.00	8.00	-2.00	8.00
Total FTE	6.00	9.00	10.00	10.00	8.00	-2.00	8.00



Public Safety Department
Emergency Management Division
Petroleum Storage Tanks Bureau Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	483,234	483,234	369,805	-113,429	-23.47	388,295	18,490	5.00
510140 Overtime	1,356	1,356	2,500	1,144	84.37	2,500	-	-
510210 Social Security Matching	37,069	37,069	29,810	-7,259	-19.58	31,293	1,483	4.97
510220 Retirement Contributions	47,699	47,699	34,210	-13,489	-28.28	39,188	4,978	14.55
510230 Health And Life Insurance	65,865	65,865	59,733	-6,132	-9.31	62,717	2,984	5.00
510240 Workers Compensation	71,495	71,495	57,772	-13,723	-19.19	60,662	2,890	5.00
510900 Salary Adjustment Increase	-	-	18,490	18,490	-	19,415	925	5.00
Total Personal Services	706,718	706,718	572,320	-134,398	-19.02	604,070	31,750	5.55
Operating Expenditures								
530400 Travel And Per Diem	16,242	16,242	9,987	-6,255	-38.51	10,781	794	7.95
530410 Communications	-	425	-	-	-	-	-	-
530420 Transportation	350	350	173	-177	-50.57	190	17	9.83
530440 Rental And Leases	52,915	67,915	46,323	-6,592	-12.46	50,223	3,900	8.42
530450 Insurance - Not Used	4,046	4,046	-	-4,046	-	-	-	-
530460 Repairs And Maintenance	6,500	6,500	10,089	3,589	55.22	10,713	624	6.18
530470 Printing And Binding	500	500	-	-500	-	-	-	-
530490 Other Charges/Obligations	10,487	10,062	-	-10,487	-	-	-	-
530499 Other Chgs/Ob-Contingency	331,580	169,408	114,568	-217,012	-65.45	74,892	-39,676	-34.63
530510 Office Supplies	4,146	5,146	3,375	-771	-18.60	3,659	284	8.41
530520 Operating Supplies	13,092	13,092	5,354	-7,738	-59.10	5,848	494	9.23
530540 Books, Dues Publications	16,110	18,610	11,510	-4,600	-28.55	12,491	981	8.52
530560 Gas/Oil/Lube	8,000	8,000	1,892	-6,108	-76.35	2,081	189	9.99
Total Operating Expenditures	463,968	320,296	203,271	-260,697	-56.19	170,878	-32,393	-15.94
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	25,916	25,916	-	26,559	643	2.48
Total Internal Charges / Other	-	-	25,916	25,916	-	26,559	643	2.48
Capital Outlay								
560642 Equipment >\$4999	24,500	24,500	-	-24,500	-	-	-	-
Total Capital Outlay	24,500	24,500	-	-24,500	-	-	-	-
Total Expenditures	1,195,186	1,051,514	801,507	-393,679	-32.94	801,507	-	-



Public Safety Department
Emergency Management Division
Emergency Management - General Fund Program

Program Message

The program is specifically intended to enhance local emergency management programs. This is done by maintaining a local emergency management agency with a full-time director, developing and maintaining appropriate emergency management plans and procedures, participating in regional and statewide planning, maintaining communications systems with a 24-hour warning point, and other items detailed in the Scope of Work and Seminole County Emergency Management Strategic Plan

The Emergency Management General Fund Program supports the salaries and associated personnel costs for the individuals assigned to that section, with the exception of one position which is now funded 50% with Emergency Management Preparedness and Assistance (EMPA) Grant Funds, effective FY 2007/08.



Public Safety Department
Emergency Management Division

Emergency Management - General Fund Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	179,913	216,372	339,754	365,393	366,310	26,556	386,303
Operating Expenditures	211,097	39,581	-	36,000	-	-	-
Internal Charges / Other	-	-	-	-	82,619	82,619	83,363
Capital Outlay - Equipment	21,551	38,628	-	162,500	-	-	-
Grants & Aids	287,885	107,000	-	-	-	-	-
Total Operating	700,445	401,581	339,754	563,893	448,929	109,175	469,666
Total Expenditures	700,445	401,581	339,754	563,893	448,929	109,175	469,666

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
General Fund	700,445	401,581	339,754	563,893	448,929	109,175	469,666
Total Funding	700,445	401,581	339,754	563,893	448,929	109,175	469,666

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	3.00	3.00	5.00	5.00	4.50	-0.50	4.50
Total Permanent FTE	3.00	3.00	5.00	5.00	4.50	-0.50	4.50
Total FTE	3.00	3.00	5.00	5.00	4.50	-0.50	4.50



Public Safety Department
Emergency Management Division

Emergency Management - General Fund Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	245,067	266,897	248,748	3,681	1.50	261,185	12,437	5.00
510140 Overtime	2,000	2,000	2,000	-	-	2,000	-	-
510150 Special Pay	1,056	1,056	1,056	-	-	1,056	-	-
510210 Social Security Matching	19,109	20,779	20,339	1,230	6.44	21,337	998	4.91
510220 Retirement Contributions	18,754	20,893	19,700	946	5.04	22,547	2,847	14.45
510230 Health And Life Insurance	22,858	22,858	29,260	6,402	28.01	30,721	1,461	4.99
510240 Workers Compensation	30,910	30,910	32,769	1,859	6.01	34,397	1,628	4.97
510900 Salary Adjustment Increase	-	-	12,438	12,438	-	13,060	622	5.00
Total Personal Services	339,754	365,393	366,310	26,556	7.82	386,303	19,993	5.46
Operating Expenditures								
530470 Printing And Binding	-	26,000	-	-	-	-	-	-
530480 Promotional Activities	-	2,500	-	-	-	-	-	-
530520 Operating Supplies	-	7,500	-	-	-	-	-	-
Total Operating Expenditures	-	36,000	-	-	-	-	-	-
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	82,619	82,619	-	83,363	744	0.90
Total Internal Charges / Other	-	-	82,619	82,619	-	83,363	744	0.90
Capital Outlay								
560642 Equipment >\$4999	-	162,500	-	-	-	-	-	-
Total Capital Outlay	-	162,500	-	-	-	-	-	-
Total Expenditures	339,754	563,893	448,929	109,175	32.13	469,666	20,737	4.62



Public Safety Department
EMS/Fire/Rescue Division

Divisional Message

The EMS/Fire/Rescue Division serves unincorporated Seminole County and the City of Altamonte Springs to provide quality, cost effective emergency medical, fire and rescue services in order to save lives, protect property and help maintain a high quality of life.

During the past year, the EMS/Fire/Rescue Division responded to over 28,455 calls for assistance, transported over 11,870 patients, and delivered fire and injury prevention education to over 25,000 people.

The First Response System continues to be effective with all of the cities in Seminole County and the Orlando-Sanford International Airport. This automatic aid insures that the closest unit of the type needed is dispatched to the scene of an emergency.

ACCOMPLISHMENTS:

- Began construction on a replacement of Fire Station 13, in the Forest City area, and conducted facility upgrades for Stations 23, 27, and 35.
- Began property acquisition for construction of Station 29 in the Aloma/417 area and Station 19 in the Lake Emma Rd/Crossings area.
- Constructed the classroom areas of the Emergency Services Training Center.
- Established a comprehensive risk reduction Firefighter Health and Wellness Initiative.

OBJECTIVES:

The upcoming two year budget period will see the continued planning of new fire station facilities and continued development of the Emergency Services Training Center.

One new facility, Fire Station 29, is due to open in FY 2008/09 and will provide service to the Aloma Ave./SR 417 area. The construction of Fire Station 19 for the Crossings (Lake Emma Rd) SR 417 area has been delayed until FY 2008/09. These facilities have been selected geographically to fill in areas where response times are greater than the 5 minute or less response standard for Seminole County.

Additionally, a full-time transport capable rescue vehicle will be added for the Altamonte Springs/Forest City area, and continued support and development of the Fire Explorer Program is planned.

Priorities for this two year budget period include focus on training/safety, improving customer service, developing new performance measurement standards, overhaul of technology applications and improving working environments.



**Public Safety Department
EMS/Fire/Rescue Division**

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	26,835,399	28,168,799	33,196,340	33,271,256	32,558,051	-638,289	36,099,049
Operating Expenditures	4,749,857	5,307,278	5,830,607	7,189,184	3,980,409	-1,850,198	3,440,458
Internal Charges / Other	-	-	-	-	6,447,861	6,447,861	6,665,238
Capital Outlay - Equipment	1,647,304	2,738,154	4,616,943	3,851,293	2,088,128	-2,528,815	1,257,340
Debt Service	675,000	-	-	-	-	-	-
Grants & Aids	-	-	231,428	231,428	198,121	-33,307	204,065
Total Operating	33,907,560	36,214,231	43,875,318	44,543,161	45,272,570	1,397,252	47,666,150
Capital Outlay - Improvements	920,005	737,596	5,589,157	8,125,160	12,483,987	6,894,830	2,736,900
Total Expenditures	34,827,565	36,951,827	49,464,475	52,668,321	57,756,557	8,292,082	50,403,050

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	265,174	308,237	-	-	-	-	-
Fire Protection Fund	34,081,451	36,570,994	47,729,712	49,998,576	54,512,681	6,782,969	49,792,110
EMS Matching Grant	-	35,158	-	-	-	-	-
Public Safety Grants (Other)	-	17,475	-	-	-	-	-
Public Safety Grants (Federal)	-	-	-	274,599	198,176	198,176	-
Fire/Rescue-Impact Fee	480,941	19,962	1,734,763	2,316,763	3,045,700	1,310,937	610,940
Public Safety - Systemwide Training	-	-	-	78,383	-	-	-
Total Funding	34,827,565	36,951,827	49,464,475	52,668,321	57,756,557	8,292,082	50,403,050

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
EMS/Fire/Rescue	34,827,565	36,899,193	49,464,475	52,393,722	57,558,381	8,093,906	50,403,050
EMS/Fire/Rescue Grants	-	52,634	-	274,599	198,176	198,176	-
Total Expenditures	34,827,565	36,951,827	49,464,475	52,668,321	57,756,557	8,292,082	50,403,050

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	321.00	327.00	327.00	327.00	327.00	0.00	351.00
Total Permanent FTE	321.00	327.00	327.00	327.00	327.00	0.00	351.00
Total FTE	321.00	327.00	327.00	327.00	327.00	0.00	351.00



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

**Public Safety Department
EMS/Fire/Rescue Division**

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	19,636,100	19,699,885	17,788,785	-1,847,315	-9.41	19,731,242	1,942,457	10.92
510140 Overtime	2,994,580	2,994,580	3,287,438	292,858	9.78	3,287,438	-	-
510150 Special Pay	86,946	86,946	81,056	-5,890	-6.77	83,056	2,000	2.47
510210 Social Security Matching	1,736,702	1,741,582	1,744,369	7,667	0.44	1,897,996	153,627	8.81
510220 Retirement Contributions	3,999,207	4,005,458	3,935,073	-64,134	-1.60	4,739,048	803,975	20.43
510230 Health And Life Insurance	2,377,755	2,377,755	2,719,723	341,968	14.38	2,997,194	277,471	10.20
510240 Workers Compensation	2,365,050	2,365,050	2,192,439	-172,611	-7.30	2,457,506	265,067	12.09
510900 Salary Adjustment Increase	-	-	809,168	809,168	-	905,569	96,401	11.91
Total Personal Services	33,196,340	33,271,256	32,558,051	-638,289	-1.92	36,099,049	3,540,998	10.88
Operating Expenditures								
530310 Professional Services	158,000	158,000	334,900	176,900	111.96	224,900	-110,000	-32.85
530320 Accounting And Auditing	-	-	10,000	10,000	-	10,000	-	-
530340 Contracted Services	370,089	970,089	327,270	-42,819	-11.57	346,750	19,480	5.95
530400 Travel And Per Diem	25,100	27,100	74,558	49,458	197.04	72,550	-2,008	-2.69
530410 Communications	57,600	42,600	11,800	-45,800	-79.51	11,800	-	-
530420 Transportation	2,200	2,200	8,200	6,000	272.73	8,500	300	3.66
530430 Utilities	215,191	216,991	222,697	7,506	3.49	251,467	28,770	12.92
530440 Rental And Leases	12,000	127,000	12,000	-	-	12,000	-	-
530450 Insurance - Not Used	275,317	275,317	-	-275,317	-	-	-	-
530460 Repairs And Maintenance	522,373	762,373	792,880	270,507	51.78	270,600	-522,280	-65.87
530470 Printing And Binding	3,000	3,000	4,000	1,000	33.33	4,500	500	12.50
530480 Promotional Activities	11,960	11,960	-	-11,960	-	-	-	-
530490 Other Charges/Obligations	47,430	47,430	46,330	-1,100	-2.32	68,730	22,400	48.35
530491 Oth Chgs/Ob - Internal-Not Used	2,467,850	2,467,850	-	-2,467,850	-	-	-	-
530510 Office Supplies	21,472	31,472	29,250	7,778	36.22	33,500	4,250	14.53
530520 Operating Supplies	1,177,074	1,389,326	1,454,491	277,417	23.57	1,536,937	82,446	5.67
530521 Operating Supplies - Equipment	129,018	154,768	129,549	531	0.41	120,900	-8,649	-6.68
530540 Books, Dues Publications	187,115	353,890	367,275	180,160	96.28	296,595	-70,680	-19.24
530560 Gas/Oil/Lube	147,818	147,818	155,209	7,391	5.00	170,729	15,520	10.00
Total Operating Expenditures	5,830,607	7,189,184	3,980,409	-1,850,198	-31.73	3,440,458	-539,951	-13.57
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	6,164,160	6,164,160	-	6,310,737	146,577	2.38
540201 Insurance	-	-	283,701	283,701	-	354,501	70,800	24.96
Total Internal Charges / Other	-	-	6,447,861	6,447,861	-	6,665,238	217,377	3.37
Capital Outlay								
560610 Land	1,500,000	1,500,000	5,250,000	3,750,000	250.00	-	-5,250,000	-
560620 Buildings	409,024	272,378	108,830	-300,194	-73.39	-	-108,830	-
560630 Improvements Other Than Bldg	379,490	182,931	-	-379,490	-	-	-	-
560642 Equipment >\$4999	4,616,943	3,851,293	2,088,128	-2,528,815	-54.77	1,257,340	-830,788	-39.79
560650 Construction In Progress	3,249,868	6,119,076	7,075,157	3,825,289	117.71	2,686,900	-4,388,257	-62.02
560670 Roads	50,775	50,775	50,000	-775	-1.53	50,000	-	-
Total Capital Outlay	10,206,100	11,976,453	14,572,115	4,366,015	42.78	3,994,240	-10,577,875	-72.59
Grants & Aids								
580811 Aid To Governmental Agencies	231,428	231,428	198,121	-33,307	-14.39	204,065	5,944	3.00
Total Grants & Aids	231,428	231,428	198,121	-33,307	-14.39	204,065	5,944	3.00
Total Expenditures	49,464,475	52,668,321	57,756,557	8,292,082	16.76	50,403,050	-7,353,507	-12.73



Public Safety Department

EMS/Fire/Rescue Division

EMS/Fire/Rescue Program

Program Message

The program provides quality, cost effective emergency medical, fire and rescue services through the operation of 16 strategically located fire stations throughout unincorporated Seminole County and the City of Altamonte Springs. The County operates within a sophisticated "First Response" mutual aid system, in which every city in Seminole, Volusia and Orange Counties participate in the sharing of resources. This concept allows for the closest unit(s) to be dispatched to an emergency regardless of jurisdiction.



Public Safety Department
EMS/Fire/Rescue Division
EMS/Fire/Rescue Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	26,835,399	28,165,766	33,196,340	33,271,256	32,558,051	-638,289	36,099,049
Operating Expenditures	4,749,857	5,257,678	5,830,607	6,914,585	3,782,233	-2,048,374	3,440,458
Internal Charges / Other	-	-	-	-	6,447,861	6,447,861	6,665,238
Capital Outlay - Equipment	1,647,304	2,738,154	4,616,943	3,851,293	2,088,128	-2,528,815	1,257,340
Debt Service	675,000	-	-	-	-	-	-
Grants & Aids	-	-	231,428	231,428	198,121	-33,307	204,065
Total Operating	33,907,560	36,161,597	43,875,318	44,268,562	45,074,394	1,199,076	47,666,150
Capital Outlay - Improvements	920,005	737,596	5,589,157	8,125,160	12,483,987	6,894,830	2,736,900
Total Expenditures	34,827,565	36,899,193	49,464,475	52,393,722	57,558,381	8,093,906	50,403,050

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	265,174	308,237	-	-	-	-	-
Fire Protection Fund	34,081,451	36,570,994	47,729,712	49,998,576	54,512,681	6,782,969	49,792,110
Fire/Rescue-Impact Fee	480,941	19,962	1,734,763	2,316,763	3,045,700	1,310,937	610,940
Public Safety - Systemwide Training	-	-	-	78,383	-	-	-
Total Funding	34,827,565	36,899,193	49,464,475	52,393,722	57,558,381	8,093,906	50,403,050

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	321.00	327.00	327.00	327.00	327.00	0.00	351.00
Total Permanent FTE	321.00	327.00	327.00	327.00	327.00	0.00	351.00
Total FTE	321.00	327.00	327.00	327.00	327.00	0.00	351.00



Public Safety Department
EMS/Fire/Rescue Division
EMS/Fire/Rescue Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	19,636,100	19,699,885	17,788,785	-1,847,315	-9.41	19,731,242	1,942,457	10.92
510140 Overtime	2,994,580	2,994,580	3,287,438	292,858	9.78	3,287,438	-	-
510150 Special Pay	86,946	86,946	81,056	-5,890	-6.77	83,056	2,000	2.47
510210 Social Security Matching	1,736,702	1,741,582	1,744,369	7,667	0.44	1,897,996	153,627	8.81
510220 Retirement Contributions	3,999,207	4,005,458	3,935,073	-64,134	-1.60	4,739,048	803,975	20.43
510230 Health And Life Insurance	2,377,755	2,377,755	2,719,723	341,968	14.38	2,997,194	277,471	10.20
510240 Workers Compensation	2,365,050	2,365,050	2,192,439	-172,611	-7.30	2,457,506	265,067	12.09
510900 Salary Adjustment Increase	-	-	809,168	809,168	-	905,569	96,401	11.91
Total Personal Services	33,196,340	33,271,256	32,558,051	-638,289	-1.92	36,099,049	3,540,998	10.88
Operating Expenditures								
530310 Professional Services	158,000	158,000	334,900	176,900	111.96	224,900	-110,000	-32.85
530320 Accounting And Auditing	-	-	10,000	10,000	-	10,000	-	-
530340 Contracted Services	370,089	970,089	327,270	-42,819	-11.57	346,750	19,480	5.95
530400 Travel And Per Diem	25,100	27,100	72,150	47,050	187.45	72,550	400	0.55
530410 Communications	57,600	42,600	11,800	-45,800	-79.51	11,800	-	-
530420 Transportation	2,200	2,200	8,200	6,000	272.73	8,500	300	3.66
530430 Utilities	215,191	216,991	222,697	7,506	3.49	251,467	28,770	12.92
530440 Rental And Leases	12,000	127,000	12,000	-	-	12,000	-	-
530450 Insurance - Not Used	275,317	275,317	-	-275,317	-	-	-	-
530460 Repairs And Maintenance	522,373	747,373	762,655	240,282	46.00	270,600	-492,055	-64.52
530470 Printing And Binding	3,000	3,000	4,000	1,000	33.33	4,500	500	12.50
530480 Promotional Activities	11,960	11,960	-	-11,960	-	-	-	-
530490 Other Charges/Obligations	47,430	47,430	46,330	-1,100	-2.32	68,730	22,400	48.35
530491 Oth Chgs/Ob - Internal-Not Used	2,467,850	2,467,850	-	-2,467,850	-	-	-	-
530510 Office Supplies	21,472	31,472	29,250	7,778	36.22	33,500	4,250	14.53
530520 Operating Supplies	1,177,074	1,296,502	1,401,322	224,248	19.05	1,536,937	135,615	9.68
530521 Operating Supplies - Equipment	129,018	154,768	116,900	-12,118	-9.39	120,900	4,000	3.42
530540 Books, Dues Publications	187,115	187,115	267,550	80,435	42.99	296,595	29,045	10.86
530560 Gas/Oil/Lube	147,818	147,818	155,209	7,391	5.00	170,729	15,520	10.00
Total Operating Expenditures	5,830,607	6,914,585	3,782,233	-2,048,374	-35.13	3,440,458	-341,775	-9.04
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	6,164,160	6,164,160	-	6,310,737	146,577	2.38
540201 Insurance	-	-	283,701	283,701	-	354,501	70,800	24.96
Total Internal Charges / Other	-	-	6,447,861	6,447,861	-	6,665,238	217,377	3.37
Capital Outlay								
560610 Land	1,500,000	1,500,000	5,250,000	3,750,000	250.00	-	-5,250,000	-
560620 Buildings	409,024	272,378	108,830	-300,194	-73.39	-	-108,830	-
560630 Improvements Other Than Bldg	379,490	182,931	-	-379,490	-	-	-	-
560642 Equipment >\$4999	4,616,943	3,851,293	2,088,128	-2,528,815	-54.77	1,257,340	-830,788	-39.79
560650 Construction In Progress	3,249,868	6,119,076	7,075,157	3,825,289	117.71	2,686,900	-4,388,257	-62.02
560670 Roads	50,775	50,775	50,000	-775	-1.53	50,000	-	-
Total Capital Outlay	10,206,100	11,976,453	14,572,115	4,366,015	42.78	3,994,240	-10,577,875	-72.59
Grants & Aids								
580811 Aid To Governmental Agencies	231,428	231,428	198,121	-33,307	-14.39	204,065	5,944	3.00
Total Grants & Aids	231,428	231,428	198,121	-33,307	-14.39	204,065	5,944	3.00
Total Expenditures	49,464,475	52,393,722	57,558,381	8,093,906	16.36	50,403,050	-7,155,331	-12.43



Public Safety Department

EMS/Fire/Rescue Division

EMS/Fire/Rescue Grants Program

Program Message

This program administers all EMS/Fire/Rescue and Hazardous Material grants. No new awards have been identified at this time; budget will be established for grants as they are awarded or through the carry forward process.

The grants indicated in this document reflect funds that have been carried forward from the FY 2006/07 budget.



Public Safety Department
EMS/Fire/Rescue Division
EMS/Fire/Rescue Grants Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	-	3,033	-	-	-	-	-
Operating Expenditures	-	49,600	-	274,599	198,176	198,176	-
Total Operating	-	52,634	-	274,599	198,176	198,176	-
Total Expenditures	-	52,634	-	274,599	198,176	198,176	-

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
EMS Matching Grant	-	35,158	-	-	-	-	-
Public Safety Grants (Other)	-	17,475	-	-	-	-	-
Public Safety Grants (Federal)	-	-	-	274,599	198,176	198,176	-
Total Funding	-	52,634	-	274,599	198,176	198,176	-

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
No Requested FTE							



Public Safety Department

EMS/Fire/Rescue Division

EMS/Fire/Rescue Grants Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Operating Expenditures								
530400 Travel And Per Diem	-	-	2,408	2,408	-	-	-2,408	-
530460 Repairs And Maintenance	-	15,000	30,225	30,225	-	-	-30,225	-
530520 Operating Supplies	-	92,824	53,169	53,169	-	-	-53,169	-
530521 Operating Supplies - Equipment	-	-	12,649	12,649	-	-	-12,649	-
530540 Books, Dues Publications	-	166,775	99,725	99,725	-	-	-99,725	-
Total Operating Expenditures	-	274,599	198,176	198,176	-	-	-198,176	-
Total Expenditures	-	274,599	198,176	198,176	-	-	-198,176	-



Public Safety Department
Animal Services Division

Divisional Message

Animal Services' mission is to protect the health and safety of the public, while providing humane services to the animal population through the enforcement of applicable laws. Activities are divided into three, intersecting areas of operation. Field operations are responsible for the enforcement of animal laws; shelter operations staff feed and care for the animals in our custody; and the front desk operation interacts with customers who visit the shelter for any number of services.

OBJECTIVES:

- On February 8, 2007, there was a fire at the shelter. Plans to rebuild, with some improvements over and above the destruction, are being developed.
- The Animal Control Board, staff and the Society for the Prevention of Cruelty to Animals (SPCA) of Central Florida, Inc. have formed a partnership to develop a Pet Spay/Neuter Program for low income residents.

ACCOMPLISHMENTS:

This past year, our education and volunteer programs grew in quantum leaps. We held a new community-wide event, Responsible Pet Ownership Day. The education program expanded to offer eight programs on topics ranging from hurricane preparedness for pets, to animal bite prevention, to shelter tours geared to any age group. We have 60 active volunteers whose focus is caring for adoptable animals while at the shelter and helping to find those animals new and lasting homes. We also initiated an animal foster care program, whereby volunteers provide care for very young puppies and kittens in their home until the animals are old enough to be adopted.



**Public Safety Department
Animal Services Division**

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	982,791	1,143,880	1,373,674	1,488,723	1,659,213	285,539	1,743,526
Operating Expenditures	304,354	289,562	423,741	484,687	421,627	-2,114	376,907
Internal Charges / Other	-	-	-	-	89,167	89,167	95,199
Capital Outlay - Equipment	-	85,777	113,490	140,130	146,945	33,455	-
Other Uses	-	-	-	7,379	-	-	-
Total Operating	1,287,146	1,519,220	1,910,905	2,120,919	2,316,952	406,047	2,215,632
Capital Outlay - Improvements	-	69,542	1,158	1,158	-	-1,158	-
Total Expenditures	1,287,146	1,588,762	1,912,063	2,122,077	2,316,952	404,889	2,215,632

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	1,287,146	1,588,032	1,870,962	2,073,597	2,276,952	405,990	2,195,632
Animal Services - Donations	-	730	41,101	48,480	40,000	-1,101	20,000
Total Funding	1,287,146	1,588,762	1,912,063	2,122,077	2,316,952	404,889	2,215,632

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Animal Services	1,287,146	1,588,762	1,912,063	2,122,077	2,316,952	404,889	2,215,632
Total Expenditures	1,287,146	1,588,762	1,912,063	2,122,077	2,316,952	404,889	2,215,632

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	24.00	29.00	31.00	31.00	31.00	0.00	31.00
Total Permanent FTE	24.00	29.00	31.00	31.00	31.00	-	31.00
Total FTE	24.00	29.00	31.00	31.00	31.00	-	31.00



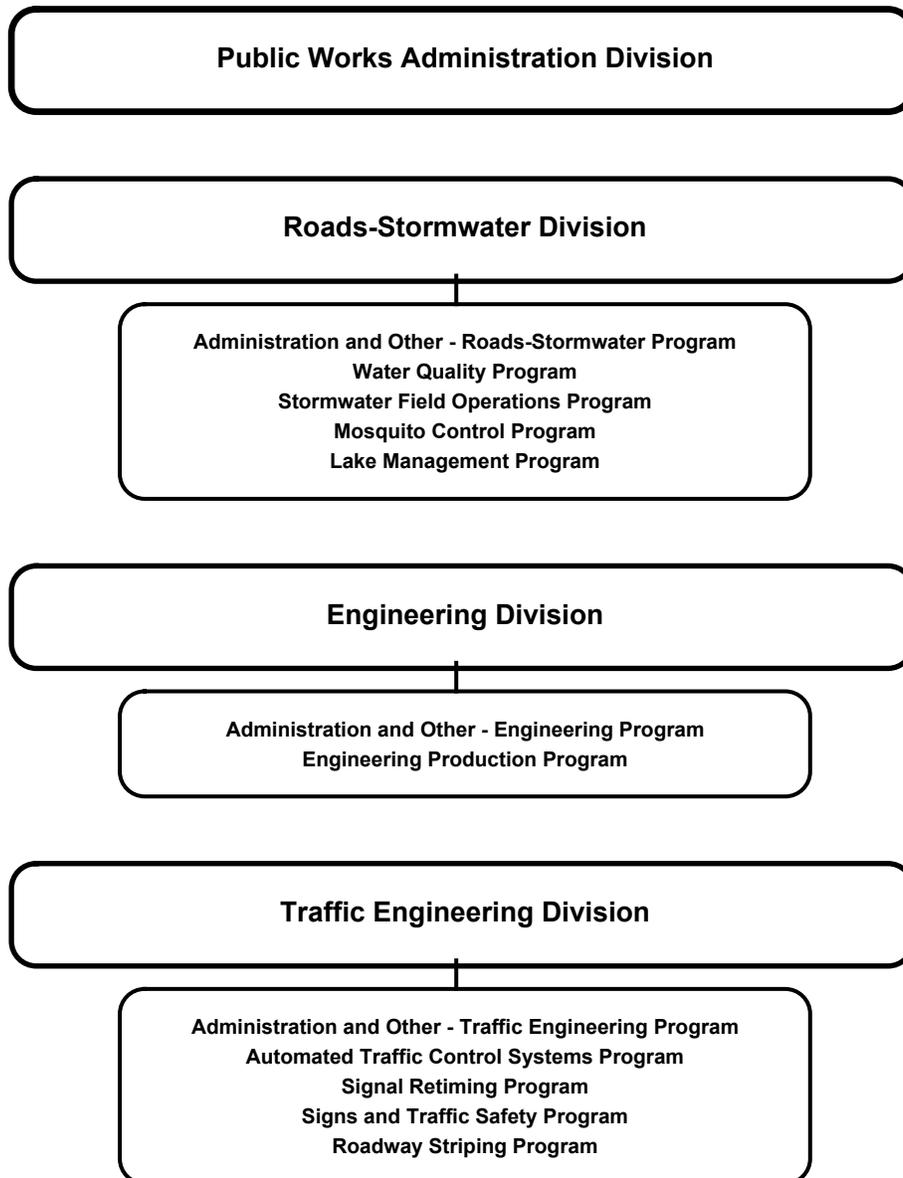
Public Safety Department
Animal Services Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	909,649	999,942	1,009,695	100,046	11.00	1,060,180	50,485	5.00
510140 Overtime	90,000	99,000	160,000	70,000	77.78	160,000	-	-
510150 Special Pay	1,056	1,056	1,056	-	-	1,056	-	-
510210 Social Security Matching	76,058	82,965	87,573	11,515	15.14	91,627	4,054	4.63
510220 Retirement Contributions	95,872	104,721	110,700	14,828	15.47	125,952	15,252	13.78
510230 Health And Life Insurance	169,835	169,835	203,244	33,409	19.67	213,429	10,185	5.01
510240 Workers Compensation	31,204	31,204	36,459	5,255	16.84	38,272	1,813	4.97
510900 Salary Adjustment Increase	-	-	50,486	50,486	-	53,010	2,524	5.00
Total Personal Services	1,373,674	1,488,723	1,659,213	285,539	20.79	1,743,526	84,313	5.08
Operating Expenditures								
530310 Professional Services	98,190	98,190	105,830	7,640	7.78	108,594	2,764	2.61
530340 Contracted Services	10,800	10,800	500	-10,300	-95.37	500	-	-
530400 Travel And Per Diem	2,000	2,000	1,460	-540	-27.00	1,460	-	-
530430 Utilities	41,600	41,600	41,600	-	-	41,600	-	-
530440 Rental And Leases	500	500	-	-500	-	-	-	-
530450 Insurance - Not Used	14,881	14,881	-	-14,881	-	-	-	-
530460 Repairs And Maintenance	7,040	14,590	17,675	10,635	151.07	10,160	-7,515	-42.52
530470 Printing And Binding	7,000	7,000	3,500	-3,500	-50.00	3,500	-	-
530480 Promotional Activities	3,000	3,000	-	-3,000	-	-	-	-
530490 Other Charges/Obligations	50,765	50,765	51,510	745	1.47	51,765	255	0.50
530499 Other Chgs/Ob-Contingency	21,101	21,101	-	-21,101	-	-	-	-
530510 Office Supplies	3,000	3,000	3,000	-	-	3,150	150	5.00
530520 Operating Supplies	150,000	144,650	169,510	19,510	13.01	149,678	-19,832	-11.70
530521 Operating Supplies - Equipment	6,664	65,410	19,792	13,128	197.00	-	-19,792	-
530540 Books, Dues Publications	7,000	7,000	7,050	50	0.71	6,300	-750	-10.64
530560 Gas/Oil/Lube	200	200	200	-	-	200	-	-
Total Operating Expenditures	423,741	484,687	421,627	-2,114	-0.50	376,907	-44,720	-10.61
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	74,286	74,286	-	76,598	2,312	3.11
540201 Insurance	-	-	14,881	14,881	-	18,601	3,720	25.00
Total Internal Charges / Other	-	-	89,167	89,167	-	95,199	6,032	6.76
Capital Outlay								
560642 Equipment >\$4999	113,490	140,130	146,945	33,455	29.48	-	-146,945	-
560650 Construction In Progress	1,158	1,158	-	-1,158	-	-	-	-
Total Capital Outlay	114,648	141,288	146,945	32,297	28.17	-	-146,945	-
Other Uses								
599998 Reserve-Contingencies	-	7,379	-	-	-	-	-	-
Total Other Uses	-	7,379	-	-	-	-	-	-
Total Expenditures	1,912,063	2,122,077	2,316,952	404,889	21.18	2,215,632	-101,320	-4.37





Public Works Department





Public Works Department

Departmental Message

The Public Works Department provides a comprehensive program of services to manage and maintain the transportation and infrastructure systems of Seminole County. The department delivers these services through four divisions: Administration, Engineering, Roads-Stormwater and Traffic Engineering.

Core missions include:

To improve our community through excellence in Public Works.

To manage the infrastructure for a diverse and rapidly growing area while continuing to enhance safe mobility, value and character of the community.

To provide engineering and related support services with emphasis upon planning, design and construction of a quality, efficient, and cost effective Countywide transportation system that enhances the current and future mobility of the traveling public in a safe and efficient manner.

To provide innovative solutions for planning, construction and maintenance of the infrastructure for flood prevention; and to assess and enhance the water quality of natural lakes and streams to ensure the safety and improve the quality of life for the residents and businesses of Seminole County.

To plan, design, construct, and maintain all traffic control devices (signs, signals, school flashers, roadway markings), and to provide cost effective solutions to remedy traffic safety and operational concerns for the protection and comfort to transportation system users.

HIGHLIGHTS:

The Public Works Department's presentation has been modified to include a programmatic presentation. This has resulted in the creation of several program budgets that do not reflect comparative data in this first year of implementation. Comparative data is reflected and explained at the Department and Division Summary levels, while specific issues are addressed at the program level.



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Public Works Department

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	13,857,656	14,433,195	16,444,592	17,105,954	18,420,519	1,975,927	19,537,240
Operating Expenditures	14,005,848	7,946,781	10,477,235	10,907,991	10,618,745	141,510	10,244,757
Internal Charges / Other	-	-	-	-	2,444,198	2,444,198	2,562,428
Capital Outlay - Equipment	1,056,544	1,388,454	2,147,508	2,312,797	880,980	-1,266,528	734,080
Debt Service	881,831	2,443,323	1,355,000	1,355,000	-	-1,355,000	-
Grants & Aids	1,958,272	2,893,500	7,302,180	7,291,388	56,307,714	49,005,534	17,010,714
Total Gross Operating	31,760,151	29,105,252	37,726,515	38,973,130	88,672,156	50,945,641	50,089,219
Cost Allocations (contra expenditure)	-	-	-	-	-3,092,011	-3,092,011	-3,255,246
Total Net Operating	31,760,151	29,105,252	37,726,515	38,973,130	85,580,145	47,853,630	46,833,973
Capital Outlay - Improvements	54,181,138	61,947,686	213,166,792	272,644,876	167,537,280	-45,629,512	77,579,740
Total Expenditures	85,941,289	91,052,938	250,893,307	311,618,006	253,117,425	2,224,118	124,413,713

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	846,045	846,045	936,985	90,940	880,310
Transportation Trust Fund	31,558,471	24,541,595	28,352,830	29,647,663	27,216,275	-1,136,555	28,213,879
Development Review	54,053	52,542	58,033	59,563	-	-58,033	-
Infrastructure Sales Tax Fund - 1991	18,616,858	16,810,108	72,725,809	85,951,262	84,166,808	11,440,999	9,675,431
Infrastructure Sales Tax Fund - 2001	12,292,958	29,148,455	97,996,780	119,845,405	100,631,270	2,634,490	71,611,000
Public Works Grants	-	15,564	3,820,661	4,765,977	2,768,907	-1,051,754	3,128,000
Arterial Transportation Impact Fee	1,365,277	3,065,389	8,471,694	21,405,735	995,170	-7,476,524	-
North Collector Transportation Impact	77,824	82,338	3,897,098	3,977,210	868,326	-3,028,772	2,890,063
West Collector Transportation Impact	2,957,948	511,449	5,244,330	2,130,118	6,135,400	891,070	-
East Collector Transportation Impact	12,892	2,630	2,636,612	2,733,394	2,528,124	-108,488	-
South Central Collector Transportation	2,779,272	4,688,967	977,567	10,401,300	390,587	-586,980	-
Stormwater Fund	11,578,177	10,156,909	13,665,663	16,956,127	12,057,678	-1,607,985	8,015,030
17/92 Redevelopment Fund	113,539	-	-	-	-	-	-
Natural Lands/Trails Bond Fund	4,534,020	1,976,992	12,200,185	12,898,207	14,421,895	2,221,710	-
Total Funding	85,941,289	91,052,938	250,893,307	311,618,006	253,117,425	2,224,118	124,413,713

Expenditures by Division	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Public Works Administration	1,527,864	882,713	1,247,606	1,236,814	2,007,427	759,821	2,148,581
Roads-Stormwater	13,951,548	18,619,682	30,891,239	32,595,542	20,831,605	-10,059,634	19,795,383
Engineering	63,836,524	65,051,726	210,347,757	269,156,500	221,976,626	11,628,869	94,699,480
Traffic Engineering	6,625,352	6,498,817	8,406,705	8,629,150	8,301,767	-104,938	7,770,269
Total Expenditures	85,941,289	91,052,938	250,893,307	311,618,006	253,117,425	2,224,118	124,413,713

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	257.00	262.00	263.00	263.00	264.00	1.00	264.00
Permanent - Part-Time	0.50	0.50	0.50	0.50	-	-0.50	-
Total Permanent FTE	257.50	262.50	263.50	263.50	264.00	0.50	264.00
Temporaries	-	-	0.00	0.00	-	0.00	4.00
Interns	2.00	-	0.00	0.00	-	0.00	-
Total Non-Permanent FTE	2.00	-	-	-	-	-	4.00
Total FTE	259.50	262.50	263.50	263.50	264.00	0.50	268.00



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Public Works Department

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	10,815,651	11,322,312	11,507,626	691,975	6.40	12,145,830	638,204	5.55
510130 Other Personal Services	-	8,976	-	-	-	-	-	-
510140 Overtime	468,600	520,000	476,070	7,470	1.59	494,953	18,883	3.97
510150 Special Pay	16,080	16,080	16,080	-	-	16,080	-	-
510210 Social Security Matching	856,737	898,088	952,430	95,693	11.17	1,002,361	49,931	5.24
510220 Retirement Contributions	1,094,682	1,147,656	1,235,320	140,638	12.85	1,418,939	183,619	14.86
510230 Health And Life Insurance	1,751,391	1,751,391	2,060,630	309,239	17.66	2,163,489	102,859	4.99
510240 Workers Compensation	1,441,451	1,441,451	1,600,882	159,431	11.06	1,692,185	91,303	5.70
510900 Salary Adjustment Increase	-	-	571,481	571,481	-	603,403	31,922	5.59
Total Personal Services	16,444,592	17,105,954	18,420,519	1,975,927	12.02	19,537,240	1,116,721	6.06
Operating Expenditures								
530310 Professional Services	1,620,650	1,901,656	2,255,551	634,901	39.18	1,994,850	-260,701	-11.56
530340 Contracted Services	3,623,708	3,603,708	3,366,883	-256,825	-7.09	3,278,449	-88,434	-2.63
530400 Travel And Per Diem	69,842	69,842	46,655	-23,187	-33.20	46,655	-	-
530410 Communications	1,550	1,550	-	-1,550	-	-	-	-
530420 Transportation	11,675	11,675	5,175	-6,500	-55.67	5,175	-	-
530430 Utilities	454,600	604,600	577,400	122,800	27.01	577,400	-	-
530440 Rental And Leases	326,704	326,704	175,800	-150,904	-46.19	135,800	-40,000	-22.75
530450 Insurance - Not Used	186,848	186,848	-	-186,848	-	-	-	-
530460 Repairs And Maintenance	2,233,160	2,233,160	2,357,845	124,685	5.58	2,340,066	-17,779	-0.75
530470 Printing And Binding	17,850	17,850	12,350	-5,500	-30.81	12,350	-	-
530480 Promotional Activities	32,032	32,032	-	-32,032	-	-	-	-
530490 Other Charges/Obligations	101,130	101,130	29,950	-71,180	-70.38	30,950	1,000	3.34
530510 Office Supplies	26,515	34,515	34,474	7,959	30.02	35,474	1,000	2.90
530520 Operating Supplies	630,674	642,674	742,503	111,829	17.73	782,469	39,966	5.38
530521 Operating Supplies - Equipment	29,075	29,075	51,240	22,165	76.23	33,150	-18,090	-35.30
530530 Road Materials & Supplies	925,000	925,000	892,700	-32,300	-3.49	902,100	9,400	1.05
530540 Books, Dues Publications	186,222	185,972	70,219	-116,003	-62.29	69,869	-350	-0.50
Total Operating Expenditures	10,477,235	10,907,991	10,618,745	141,510	1.35	10,244,757	-373,988	-3.52
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	2,262,350	2,262,350	-	2,335,118	72,768	3.22
540201 Insurance	-	-	181,848	181,848	-	227,310	45,462	25.00
Total Internal Charges / Other	-	-	2,444,198	2,444,198	-	2,562,428	118,230	4.84
Cost Allocations (contra expenditure)								
550101 Contra Account - Direct Charges	-	-	-3,092,011	-3,092,011	-	-3,255,246	-163,235	5.28
Total Cost Allocations (contra expenditure)	-	-	-3,092,011	-3,092,011	-	-3,255,246	-163,235	5.28
Capital Outlay								
560610 Land	40,215,674	37,727,277	30,876,737	-9,338,937	-23.22	18,775,000	-12,101,737	-39.19
560642 Equipment >\$4999	2,147,508	2,312,797	880,980	-1,266,528	-58.98	734,080	-146,900	-16.67
560650 Construction In Progress	68,755,273	80,861,369	53,960,851	-14,794,422	-21.52	14,618,000	-39,342,851	-72.91
560670 Roads	93,019,202	136,907,436	67,242,294	-25,776,908	-27.71	35,501,494	-31,740,800	-47.20
560680 Construction & Design	11,176,643	17,148,794	12,365,387	1,188,744	10.64	5,430,000	-6,935,387	-56.09
560690 Capitalized Expenditures	-	-	3,092,011	3,092,011	-	3,255,246	163,235	5.28
Total Capital Outlay	215,314,300	274,957,673	168,418,260	-46,896,040	-21.78	78,313,820	-90,104,440	-53.50
Debt Service								
570710 Principal	1,320,000	1,320,000	-	-1,320,000	-	-	-	-
570720 Interest	25,000	25,000	-	-25,000	-	-	-	-
570730 Other Debt Service	10,000	10,000	-	-10,000	-	-	-	-
Total Debt Service	1,355,000	1,355,000	-	-1,355,000	-	-	-	-
Grants & Aids								
580811 Aid To Governmental Agencies	7,302,180	7,291,388	56,307,714	49,005,534	671.11	17,010,714	-39,297,000	-69.79
Total Grants & Aids	7,302,180	7,291,388	56,307,714	49,005,534	671.11	17,010,714	-39,297,000	-69.79
Total Expenditures	250,893,307	311,618,006	253,117,425	2,224,118	0.89	124,413,713	-128,703,712	-50.85



Public Works Department
Public Works Administration Division

Divisional Message

The Administration division is responsible for the support of the Public Works Department's fiscal operations, human resources, customer service, and geographical information & mapping functions. The division provides leadership and support systems that will enable the department to deliver infrastructure services which add value to the community.

The division is organized into three main functions which encompass a wide range of activities that provide support to the engineering and operating activities of the Department. These three functional areas involve Fiscal/Personnel Systems and Data Processes, Capital Program Coordination, and Infrastructure Systems. The division also coordinates the administrative activities of the Seminole County Expressway Authority (SCEA) including active participation in the Wekiva River Basin Commission.

Fiscal staff oversees the department's operating and capital budget and is responsible for monitoring the divisions' revenues and expenditures, invoice processing and grant management. The division also is responsible for the allocation of appropriate funds for capital improvement projects that are included in the 1991 and 2001 One Cent Sales Tax Program. Staff also assists divisions on personnel-related matters including updating employee salary information and processing employee evaluations for the department.

Currently, the department has 259 capital projects. Multi-year financial planning is used to project and manage the costs for these projects over a period of time. Staff is also responsible for updating capital project information in central information databases.

Infrastructure systems, data, and processes are a new function of the division. Various GIS-related tools are used to update Public Works records and reporting system associated with Transportation and Stormwater asset management system activities. Staff in this function are also responsible for support to other divisions including updating Engineering Division's electronic files, mapping capital improvement projects and updating the Department's web pages.

HIGHLIGHTS:

- Personal Services increased 6.0 FTEs as a result of positions moved from the Engineering Division. (See detail in the Personal Services section.)



**Public Works Department
Public Works Administration Division**

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	584,644	809,196	1,132,867	1,132,867	1,737,868	605,001	1,831,451
Operating Expenditures	61,389	73,517	103,947	103,947	66,390	-37,557	68,118
Internal Charges / Other	-	-	-	-	192,455	192,455	238,298
Debt Service	881,831	-	-	-	-	-	-
Grants & Aids	-	-	10,792	-	10,714	-78	10,714
Total Operating	1,527,864	882,713	1,247,606	1,236,814	2,007,427	759,821	2,148,581
Total Expenditures	1,527,864	882,713	1,247,606	1,236,814	2,007,427	759,821	2,148,581

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Transportation Trust Fund	1,527,864	882,713	1,247,606	1,236,814	2,007,427	759,821	2,148,581
Total Funding	1,527,864	882,713	1,247,606	1,236,814	2,007,427	759,821	2,148,581

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Public Works Administration	1,527,864	882,713	1,247,606	1,236,814	2,007,427	759,821	2,148,581
Total Expenditures	1,527,864	882,713	1,247,606	1,236,814	2,007,427	759,821	2,148,581

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	8.00	8.00	16.00	16.00	22.00	6.00	22.00
Total Permanent FTE	8.00	8.00	16.00	16.00	22.00	6.00	22.00
Interns	1.00	-	0.00	0.00	-	0.00	-
Total Non-Permanent FTE	1.00	-	-	-	-	-	-
Total FTE	9.00	8.00	16.00	16.00	22.00	6.00	22.00



Public Works Department
Public Works Administration Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	871,412	871,412	1,232,453	361,041	41.43	1,290,176	57,723	4.68
510140 Overtime	14,300	14,300	8,022	-6,278	-43.90	8,263	241	3.00
510150 Special Pay	4,812	4,812	4,812	-	-	4,812	-	-
510210 Social Security Matching	65,275	65,275	97,054	31,779	48.68	101,025	3,971	4.09
510220 Retirement Contributions	74,060	74,060	131,481	57,421	77.53	149,944	18,463	14.04
510230 Health And Life Insurance	96,142	96,142	173,868	77,726	80.85	182,549	8,681	4.99
510240 Workers Compensation	6,866	6,866	32,455	25,589	372.69	34,073	1,618	4.99
510900 Salary Adjustment Increase	-	-	57,723	57,723	-	60,609	2,886	5.00
Total Personal Services	1,132,867	1,132,867	1,737,868	605,001	53.40	1,831,451	93,583	5.38
Operating Expenditures								
530400 Travel And Per Diem	7,050	7,050	1,755	-5,295	-75.11	1,755	-	-
530420 Transportation	800	800	400	-400	-50.00	400	-	-
530450 Insurance - Not Used	1,111	1,111	-	-1,111	-	-	-	-
530460 Repairs And Maintenance	59,914	59,914	38,403	-21,511	-35.90	40,131	1,728	4.50
530490 Other Charges/Obligations	3,830	3,830	450	-3,380	-88.25	450	-	-
530510 Office Supplies	9,790	9,790	6,790	-3,000	-30.64	6,790	-	-
530520 Operating Supplies	13,357	13,357	10,257	-3,100	-23.21	10,257	-	-
530540 Books, Dues Publications	8,095	8,095	8,335	240	2.96	8,335	-	-
Total Operating Expenditures	103,947	103,947	66,390	-37,557	-36.13	68,118	1,728	2.60
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	10,607	10,607	-	10,988	381	3.59
540201 Insurance	-	-	181,848	181,848	-	227,310	45,462	25.00
Total Internal Charges / Other	-	-	192,455	192,455	-	238,298	45,843	23.82
Grants & Aids								
580811 Aid To Governmental Agencies	10,792	-	10,714	-78	-0.72	10,714	-	-
Total Grants & Aids	10,792	-	10,714	-78	-0.72	10,714	-	-
Total Expenditures	1,247,606	1,236,814	2,007,427	759,821	60.90	2,148,581	141,154	7.03



Public Works Department Roads-Stormwater Division

Divisional Message

The primary function of the Roads-Stormwater Division is maintenance of the accepted county system of roads and drainage facilities. Roads-Stormwater crews perform activities including, but not limited to; repair, maintenance, and replacement of drainage systems, asphalt surface repairs, sidewalk repair and rehabilitation, shoulder repair, ditch cleaning, unpaved road maintenance, tree, vegetation and turf management, surfacing of unpaved roads; right-of-way utilization permit inspection, herbicide application, and maintenance of approximately 476 retention ponds and 58 miles of canals and ditches. Recent implementation of a program of asset inspections has generated a higher number of internally created work orders, especially in the areas of sidewalk maintenance and stormwater pond maintenance.

As the infrastructure systems continue to expand and age, the division has supplemented operations with a number of contracted services to maintain desired levels of service without significant increases in personnel or equipment. Programs in the Roads-Stormwater Division include the following contracted services: tree trimming; sidewalk repair; stormwater pipe lining; right-of-way, canal and county retention pond mowing; street sweeping; guardrail, fence, and handrail installation and repair in county rights-of-way; and supplemental canal and pond cleaning.

The Roads-Stormwater Division's Water Quality section's primary duties are monitoring, protecting and maintaining the quality of surface waters in unincorporated Seminole County, as required by the federal Clean Water Act, implemented through the County's National Pollutant Discharge Elimination System (NPDES), Stormwater permit and defined by the state's Total Maximum Daily Load (TMDL) program. A formal Lake Management Program was initiated in FY 2006/07. The focus of this program is on the 24 water bodies most immediately impacted by Total Maximum Daily Load regulatory requirements.

The Mosquito Control Program reduces the risks of mosquito-borne diseases by monitoring and controlling mosquito populations in unincorporated Seminole County. This is accomplished by contracting year-round trap monitoring, inspection and larviciding of county retention ponds, and spraying of adulticide - primarily by truck, and occasionally by aircraft.

HIGHLIGHTS:

- Capital Outlay – The responsibility for the majority of capital projects, in particular the Pavement Management Resurfacing & Reconstructs program, has been transferred from the Roads-Stormwater Division to the Engineering Division.



Public Works Department
Roads-Stormwater Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	5,701,593	6,406,479	7,983,525	8,453,437	9,214,750	1,231,225	9,822,513
Operating Expenditures	4,106,299	3,730,458	7,804,632	8,110,638	7,271,257	-533,375	6,849,491
Internal Charges / Other	-	-	-	-	2,022,972	2,022,972	2,088,499
Capital Outlay - Equipment	929,523	609,805	1,862,188	1,949,219	618,900	-1,243,288	534,880
Debt Service	-	2,443,323	1,355,000	1,355,000	-	-1,355,000	-
Total Operating	10,737,415	13,190,065	19,005,345	19,868,294	19,127,879	122,534	19,295,383
Capital Outlay - Improvements	3,214,134	5,429,618	11,885,894	12,727,248	1,703,726	-10,182,168	500,000
Total Expenditures	13,951,548	18,619,682	30,891,239	32,595,542	20,831,605	-10,059,634	19,795,383

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	846,045	846,045	936,985	90,940	880,310
Transportation Trust Fund	13,526,860	13,433,034	17,430,751	18,078,804	13,415,836	-4,014,915	13,833,167
Infrastructure Sales Tax Fund - 2001	424,689	4,553,826	8,285,731	9,109,684	1,703,726	-6,582,005	500,000
Public Works Grants	-	-	-	-	255,701	255,701	-
Stormwater Fund	-	632,822	4,328,712	4,561,009	4,519,357	190,645	4,581,906
Total Funding	13,951,548	18,619,682	30,891,239	32,595,542	20,831,605	-10,059,634	19,795,383

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Administration and Other - Roads-Stormwater	13,951,548	17,986,860	25,716,482	27,188,488	15,119,562	-10,596,920	14,333,167
Water Quality	-	632,822	4,328,712	3,889,259	2,162,299	-2,166,413	1,754,672
Stormwater Field Operations	-	-	-	-	2,133,532	2,133,532	2,273,429
Mosquito Control	-	-	846,045	846,045	936,985	90,940	880,310
Lake Management	-	-	-	671,750	479,227	479,227	553,805
Total Expenditures	13,951,548	18,619,682	30,891,239	32,595,542	20,831,605	-10,059,634	19,795,383

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	120.00	123.00	150.00	150.00	152.00	2.00	152.00
Permanent - Part-Time	-	-	0.50	0.50	-	-0.50	-
Total Permanent FTE	120.00	123.00	150.50	150.50	152.00	1.50	152.00
Temporaries	-	-	0.00	0.00	-	0.00	4.00
Total Non-Permanent FTE	-	-	-	-	-	-	4.00
Total FTE	120.00	123.00	150.50	150.50	152.00	1.50	156.00



Public Works Department
Roads-Stormwater Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	5,088,533	5,479,652	5,576,994	488,461	9.60	5,922,569	345,575	6.20
510130 Other Personal Services	-	8,976	-	-	-	-	-	-
510140 Overtime	245,400	245,400	241,000	-4,400	-1.79	251,000	10,000	4.15
510150 Special Pay	3,756	3,756	3,756	-	-	3,756	-	-
510210 Social Security Matching	407,057	437,664	466,026	58,969	14.49	494,098	28,072	6.02
510220 Retirement Contributions	522,544	561,754	598,139	75,595	14.47	691,161	93,022	15.55
510230 Health And Life Insurance	972,518	972,518	1,175,851	203,333	20.91	1,234,631	58,780	5.00
510240 Workers Compensation	743,717	743,717	874,137	130,420	17.54	929,162	55,025	6.29
510900 Salary Adjustment Increase	-	-	278,847	278,847	-	296,136	17,289	6.20
Total Personal Services	7,983,525	8,453,437	9,214,750	1,231,225	15.42	9,822,513	607,763	6.60
Operating Expenditures								
530310 Professional Services	1,411,450	1,567,456	1,366,351	-45,099	-3.20	1,050,650	-315,701	-23.11
530340 Contracted Services	2,938,996	2,918,996	2,647,033	-291,963	-9.93	2,558,599	-88,434	-3.34
530400 Travel And Per Diem	37,985	37,985	29,950	-8,035	-21.15	29,950	-	-
530410 Communications	1,550	1,550	-	-1,550	-	-	-	-
530420 Transportation	2,600	2,600	2,500	-100	-3.85	2,500	-	-
530430 Utilities	177,200	327,200	320,000	142,800	80.59	320,000	-	-
530440 Rental And Leases	325,704	325,704	175,000	-150,704	-46.27	135,000	-40,000	-22.86
530450 Insurance - Not Used	108,991	108,991	-	-108,991	-	-	-	-
530460 Repairs And Maintenance	1,399,510	1,399,510	1,305,450	-94,060	-6.72	1,285,800	-19,650	-1.51
530470 Printing And Binding	16,500	16,500	11,000	-5,500	-33.33	11,000	-	-
530480 Promotional Activities	24,752	24,752	-	-24,752	-	-	-	-
530490 Other Charges/Obligations	5,000	5,000	22,500	17,500	350.00	23,500	1,000	4.44
530510 Office Supplies	4,950	12,950	16,000	11,050	223.23	17,000	1,000	6.25
530520 Operating Supplies	302,717	314,717	413,783	111,066	36.69	462,842	49,059	11.86
530521 Operating Supplies - Equipment	27,925	27,925	51,240	23,315	83.49	33,150	-18,090	-35.30
530530 Road Materials & Supplies	925,000	925,000	892,700	-32,300	-3.49	902,100	9,400	1.05
530540 Books, Dues Publications	93,802	93,802	17,750	-76,052	-81.08	17,400	-350	-1.97
Total Operating Expenditures	7,804,632	8,110,638	7,271,257	-533,375	-6.83	6,849,491	-421,766	-5.80
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	2,022,972	2,022,972	-	2,088,499	65,527	3.24
Total Internal Charges / Other	-	-	2,022,972	2,022,972	-	2,088,499	65,527	3.24
Capital Outlay								
560610 Land	200,000	-	100,000	-100,000	-50.00	500,000	400,000	400.00
560642 Equipment >\$4999	1,862,188	1,949,219	618,900	-1,243,288	-66.76	534,880	-84,020	-13.58
560650 Construction In Progress	30,236	48,314	-	-30,236	-	-	-	-
560670 Roads	11,329,238	12,303,265	1,363,726	-9,965,512	-87.96	-	-1,363,726	-
560680 Construction & Design	326,420	375,669	240,000	-86,420	-26.48	-	-240,000	-
Total Capital Outlay	13,748,082	14,676,467	2,322,626	-11,425,456	-83.11	1,034,880	-1,287,746	-55.44
Debt Service								
570710 Principal	1,320,000	1,320,000	-	-1,320,000	-	-	-	-
570720 Interest	25,000	25,000	-	-25,000	-	-	-	-
570730 Other Debt Service	10,000	10,000	-	-10,000	-	-	-	-
Total Debt Service	1,355,000	1,355,000	-	-1,355,000	-	-	-	-
Total Expenditures	30,891,239	32,595,542	20,831,605	-10,059,634	-32.56	19,795,383	-1,036,222	-4.97



Public Works Department
Roads-Stormwater Division
Administration and Other - Roads-Stormwater Program

Program Message

The main responsibility of the Administration section of the Roads-Stormwater Division is to provide strategic oversight and direction to field staff along with the administration of contracted services. This is to ensure consistency with all County, Department, and Divisional strategic goals. This section also constantly monitors processes and efficiencies within the division and makes adjustments to resource allocations, allowing for adaptation to an evolving demand for service delivery.

The primary function of the Roads-Stormwater Division is to maintain the accepted road, sidewalk, and drainage facilities within the county rights-of-way and to evaluate and repair longstanding flooding problems.. Roads-Stormwater crews perform activities including, but not limited to: repair, maintenance, and replacement of drainage systems; asphalt surface maintenance; road and sidewalk repair and rehabilitation; shoulder repair; ditch cleaning; unpaved road maintenance; tree, vegetation and turf management; surfacing of unpaved roads; right-of-way utilization permit inspection; herbicide application; and maintenance of retention ponds, canals, and ditches.

The administrative component of the division provides oversight and administration of the Division's Maintenance Management System. This system is used as a strategic tool for decision making and planning and provides for consistent monitoring of service delivery to external and internal customers.

Programs in the Administration section of the Roads-Stormwater Division include the following contracted services: tree trimming; sidewalk repair; right-of-way mowing/edging; street sweeping; and guardrail, fence, handrail repair in the right-of-way. The funding levels presented in this Proposed Budget incorporate service level reductions for two of these contract maintenance services. The two services are street sweeping and right-of-way mowing/edging; in each case, the level of service change reduced funding requirements by \$100,000 annually. The mowing/edging service change involves a reduction of 2 mowing cycles per year (from 8 to 6), along with a reduction of 1 annual sidewalk/curb edging cycle (from 3 to 2). The street sweeping service change involves reducing the arterial/collector roadway sweeping cycles by 4 per year (from 12 to 8), and reducing the subdivision sweeping cycles by 1 per year (from 4 to 3).

The capital improvement program of Roads-Stormwater is comprised of the Department's Unpaved Road Program. This program is in its final stages and represents improvements to a specific set of unpaved roads in unincorporated Seminole County. These public road segments have been designated to receive asphalt surfacing treatment, presuming dedication of adequate right-of-way from adjacent property-owners.

KEY OBJECTIVES:

- Maintain existing infrastructure consistent with County codes and policies, accepted standards, as well as Federal and State requirements.
- Repair and accept maintenance responsibilities for sidewalks along County maintained roadways, and enhance the program by meeting Americans with Disabilities Act (ADA) standards relating to sidewalk ramps.



Public Works Department

Roads-Stormwater Division

Administration and Other - Roads-Stormwater Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	5,701,593	5,773,656	6,416,849	6,810,470	7,292,533	875,684	7,695,907
Operating Expenditures	4,106,299	3,730,458	4,242,551	4,392,551	3,598,238	-644,313	3,648,188
Internal Charges / Other	-	-	-	-	2,022,365	2,022,365	2,087,892
Capital Outlay - Equipment	929,523	609,805	1,816,188	1,903,219	502,700	-1,313,488	401,180
Debt Service	-	2,443,323	1,355,000	1,355,000	-	-1,355,000	-
Total Operating	10,737,415	12,557,243	13,830,588	14,461,240	13,415,836	-414,752	13,833,167
Capital Outlay - Improvements	3,214,134	5,429,618	11,885,894	12,727,248	1,703,726	-10,182,168	500,000
Total Expenditures	13,951,548	17,986,860	25,716,482	27,188,488	15,119,562	-10,596,920	14,333,167

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Transportation Trust Fund	13,526,860	13,433,034	17,430,751	18,078,804	13,415,836	-4,014,915	13,833,167
Infrastructure Sales Tax Fund - 2001	424,689	4,553,826	8,285,731	9,109,684	1,703,726	-6,582,005	500,000
Total Funding	13,951,548	17,986,860	25,716,482	27,188,488	15,119,562	-10,596,920	14,333,167

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	120.00	123.00	122.00	122.00	122.00	0.00	122.00
Total Permanent FTE	120.00	123.00	122.00	122.00	122.00	-	122.00
Total FTE	120.00	123.00	122.00	122.00	122.00	-	122.00



Public Works Department
Roads-Stormwater Division

Administration and Other - Roads-Stormwater Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	4,066,716	4,401,855	4,394,724	328,008	8.07	4,614,450	219,726	5.00
510140 Overtime	195,300	195,300	185,000	-10,300	-5.27	190,000	5,000	2.70
510150 Special Pay	3,756	3,756	3,756	-	-	3,756	-	-
510210 Social Security Matching	325,345	350,983	367,232	41,887	12.87	384,902	17,670	4.81
510220 Retirement Contributions	418,473	451,317	472,303	53,830	12.86	539,807	67,504	14.29
510230 Health And Life Insurance	797,460	797,460	959,675	162,215	20.34	1,007,667	47,992	5.00
510240 Workers Compensation	609,799	609,799	690,112	80,313	13.17	724,598	34,486	5.00
510900 Salary Adjustment Increase	-	-	219,731	219,731	-	230,727	10,996	5.00
Total Personal Services	6,416,849	6,810,470	7,292,533	875,684	13.65	7,695,907	403,374	5.53
Operating Expenditures								
530310 Professional Services	245,650	245,650	55,650	-190,000	-77.35	55,650	-	-
530340 Contracted Services	1,222,500	1,222,500	1,327,000	104,500	8.55	1,456,000	129,000	9.72
530400 Travel And Per Diem	23,699	23,699	18,100	-5,599	-23.63	18,100	-	-
530420 Transportation	1,000	1,000	1,000	-	-	1,000	-	-
530430 Utilities	132,200	282,200	250,000	117,800	89.11	250,000	-	-
530440 Rental And Leases	256,000	256,000	150,000	-106,000	-41.41	110,000	-40,000	-26.67
530450 Insurance - Not Used	83,877	83,877	-	-83,877	-	-	-	-
530460 Repairs And Maintenance	1,125,710	1,125,710	743,000	-382,710	-34.00	703,000	-40,000	-5.38
530470 Printing And Binding	1,500	1,500	500	-1,000	-66.67	500	-	-
530480 Promotional Activities	1,088	1,088	-	-1,088	-	-	-	-
530490 Other Charges/Obligations	3,000	3,000	3,000	-	-	3,000	-	-
530510 Office Supplies	1,674	9,674	8,000	6,326	377.90	8,000	-	-
530520 Operating Supplies	240,914	232,914	239,438	-1,476	-0.61	238,688	-750	-0.31
530521 Operating Supplies - Equipment	18,350	18,350	11,750	-6,600	-35.97	8,800	-2,950	-25.11
530530 Road Materials & Supplies	830,000	830,000	781,200	-48,800	-5.88	785,850	4,650	0.60
530540 Books, Dues Publications	55,389	55,389	9,600	-45,789	-82.67	9,600	-	-
Total Operating Expenditures	4,242,551	4,392,551	3,598,238	-644,313	-15.19	3,648,188	49,950	1.39
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	2,022,365	2,022,365	-	2,087,892	65,527	3.24
Total Internal Charges / Other	-	-	2,022,365	2,022,365	-	2,087,892	65,527	3.24
Capital Outlay								
560610 Land	200,000	-	100,000	-100,000	-50.00	500,000	400,000	400.00
560642 Equipment >\$4999	1,816,188	1,903,219	502,700	-1,313,488	-72.32	401,180	-101,520	-20.19
560650 Construction In Progress	30,236	48,314	-	-30,236	-	-	-	-
560670 Roads	11,329,238	12,303,265	1,363,726	-9,965,512	-87.96	-	-1,363,726	-
560680 Construction & Design	326,420	375,669	240,000	-86,420	-26.48	-	-240,000	-
Total Capital Outlay	13,702,082	14,630,467	2,206,426	-11,495,656	-83.90	901,180	-1,305,246	-59.16
Debt Service								
570710 Principal	1,320,000	1,320,000	-	-1,320,000	-	-	-	-
570720 Interest	25,000	25,000	-	-25,000	-	-	-	-
570730 Other Debt Service	10,000	10,000	-	-10,000	-	-	-	-
Total Debt Service	1,355,000	1,355,000	-	-1,355,000	-	-	-	-
Total Expenditures	25,716,482	27,188,488	15,119,562	-10,596,920	-41.21	14,333,167	-786,395	-5.20



Public Works Department
Roads-Stormwater Division
Water Quality Program

Program Message

The mission of the Water Quality Section (WQS), which was initiated more than ten years ago to meet federal and state National Pollution Discharge Elimination System (NPDES) stormwater permit and the Total Maximum Daily Loads (TMDL) regulatory requirements, is to monitor, protect, and restore the quality of surface waters in Seminole County. This is achieved through coordinated water chemistry and biological monitoring programs, providing formal water resource assessments, public education and volunteer programs, and by providing technical assistance to residents, other agencies and local governments.

Long term monitoring and biological assessments are used to analyze the health of County waterbodies and determine whether they have declining, stable or improving water quality trends. Computer modeling is used to analyze the amount of pollution reaching a waterbody from its surrounding watershed, as well as determining the impacts that the pollutants have on the waterbody's long term health. The WQS regularly monitors 77 waterbodies for water chemistry and biology; 145 waterbodies are monitored regularly for hydrologic data; 16 weather stations, located in each of the major watersheds, collect meteorological data used not only for watershed assessments but for emergency management purposes. All of this information, as well as data and information from many other sources, is stored in the Seminole Watershed Atlas (www.seminole.wateraltas.org), which is a user friendly, online database and repository of water resource data and stormwater educational information accessible to the public, professionals, and other agencies.

KEY OBJECTIVES AND ACCOMPLISHMENTS:

- Current Education and Outreach Programs:
 - Lakewatch Volunteer Program (40 lakes currently monitored);
 - Watershed Action Volunteers (cooperatively funded through SJRWMD & conduct approximately 200 events annually);
 - Adopt-A-River Program (65 miles of rivers adopted);
 - Adopt-A-Road Program (22 miles of roadways adopted).
- Maintain regulatory compliance that results in more accurate and cost effective pollution load reduction requirements for Seminole County.
 - Expand the storm event monitoring program to determine actual pollutant loads.
 - Monitor regional stormwater facilities to determine and maximize pollutant load reductions to impaired receiving waterbodies.
- During the next two year period, TMDLs are scheduled to be developed for 22 waterbodies; those waterbodies under the County's jurisdiction will be assessed and have restoration plans developed to meet the State's timeline and goals.
- Cooperative agreements are being executed with the municipalities to enable the streamlined sharing of resources and funding to achieve regulatory compliance in the most cost effective manner.

HIGHLIGHTS:

- Historical costs include costs not associated with the Water Quality Program.



Public Works Department
Roads-Stormwater Division
Water Quality Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	632,822	1,441,631	1,455,656	426,908	-1,014,723	450,472
Operating Expenditures	-	-	2,864,081	2,410,603	1,703,391	-1,160,690	1,272,200
Capital Outlay - Equipment	-	-	23,000	23,000	32,000	9,000	32,000
Total Operating	-	632,822	4,328,712	3,889,259	2,162,299	-2,166,413	1,754,672
Total Expenditures	-	632,822	4,328,712	3,889,259	2,162,299	-2,166,413	1,754,672

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Public Works Grants	-	-	-	-	255,701	255,701	-
Stormwater Fund	-	632,822	4,328,712	3,889,259	1,906,598	-2,422,114	1,754,672
Total Funding	-	632,822	4,328,712	3,889,259	2,162,299	-2,166,413	1,754,672

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	26.00	26.00	5.00	-21.00	5.00
Permanent - Part-Time	-	-	0.50	0.50	-	-0.50	-
Total Permanent FTE	-	-	26.50	26.50	5.00	-21.50	5.00
Total FTE	-	-	26.50	26.50	5.00	-21.50	5.00



Public Works Department
Roads-Stormwater Division
Water Quality Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	924,582	941,038	273,249	-651,333	-70.45	286,912	13,663	5.00
510140 Overtime	50,100	50,100	11,000	-39,100	-78.04	11,000	-	-
510210 Social Security Matching	74,274	75,533	25,774	-48,500	-65.30	27,167	1,393	5.40
510220 Retirement Contributions	94,493	96,082	31,821	-62,672	-66.32	36,087	4,266	13.41
510230 Health And Life Insurance	165,100	160,238	30,370	-134,730	-81.61	31,878	1,508	4.97
510240 Workers Compensation	133,082	132,665	41,031	-92,051	-69.17	43,082	2,051	5.00
510900 Salary Adjustment Increase	-	-	13,663	13,663	-	14,346	683	5.00
Total Personal Services	1,441,631	1,455,656	426,908	-1,014,723	-70.39	450,472	23,564	5.52
Operating Expenditures								
530310 Professional Services	1,160,800	1,006,806	1,125,701	-35,099	-3.02	715,000	-410,701	-36.48
530340 Contracted Services	1,063,496	777,496	245,000	-818,496	-76.96	240,000	-5,000	-2.04
530400 Travel And Per Diem	12,286	9,286	5,300	-6,986	-56.86	4,300	-1,000	-18.87
530410 Communications	1,550	-	-	-1,550	-	-	-	-
530420 Transportation	1,600	1,600	1,000	-600	-37.50	1,000	-	-
530430 Utilities	45,000	45,000	15,000	-30,000	-66.67	15,000	-	-
530440 Rental And Leases	54,704	54,704	-	-54,704	-	-	-	-
530450 Insurance - Not Used	20,114	20,114	-	-20,114	-	-	-	-
530460 Repairs And Maintenance	273,800	273,800	235,450	-38,350	-14.01	235,450	-	-
530470 Printing And Binding	13,000	10,500	7,500	-5,500	-42.31	7,500	-	-
530480 Promotional Activities	21,664	21,664	-	-21,664	-	-	-	-
530490 Other Charges/Obligations	1,000	1,000	11,000	10,000	1,000.00	11,000	-	-
530510 Office Supplies	1,276	776	2,000	724	56.74	2,000	-	-
530520 Operating Supplies	59,803	56,944	25,000	-34,803	-58.20	25,000	-	-
530521 Operating Supplies - Equipment	2,575	-	26,540	23,965	930.68	12,400	-14,140	-53.28
530530 Road Materials & Supplies	95,000	95,000	-	-95,000	-	-	-	-
530540 Books, Dues Publications	36,413	35,913	3,900	-32,513	-89.29	3,550	-350	-8.97
Total Operating Expenditures	2,864,081	2,410,603	1,703,391	-1,160,690	-40.53	1,272,200	-431,191	-25.31
Capital Outlay								
560642 Equipment >\$4999	23,000	23,000	32,000	9,000	39.13	32,000	-	-
Total Capital Outlay	23,000	23,000	32,000	9,000	39.13	32,000	-	-
Total Expenditures	4,328,712	3,889,259	2,162,299	-2,166,413	-50.05	1,754,672	-407,627	-18.85



Public Works Department
Roads-Stormwater Division
Stormwater Field Operations Program

Program Message

The primary function of the Stormwater Field Operations Section of the Roads-Stormwater Division is the maintenance of major stormwater facilities, such as canals and retention ponds, throughout the unincorporated area of Seminole County. This section has maintenance responsibility for approximately 476 retention ponds and 58 miles of canals and major ditches. This involves inspection, repairs, functional and sometimes aesthetic maintenance of these drainage facilities and all appurtenant pipes and structures.

Functional maintenance involves dredging of vegetation and sediments, repairs to slopes and berms, repair or replacement of pipes and structures, erosion control measures, and the cleaning of pipes and inlets. Aesthetic maintenance refers to mowing of ponds and canals, along with weed-eating, tree-trimming, and establishing new ground cover in disturbed areas.

These functions are performed by a staff of 20 field personnel and supervisors who, due to the large number of facilities maintained, are supplemented by certain contracted services. The four crews use three excavators, two vacuum trucks and a variety of smaller equipment to perform these maintenance tasks. The mowing of canals and some ponds is performed once a month by contract and some of the dredging and aquatic weed removal is also done by contract. Contracted services for pipelining associated with the 484 centerline miles of the roadway system served by enclosed drainage are also budgeted under this section.

As new facilities are built or accepted by Seminole County, and stormwater regulation increases, the workload of this section will continue to expand. The budget for contracted services increases to maintain the mowing level of service for additional facilities. In light of the relationship to regulatory compliance, an important objective for this program is to refine level of service measures and reporting for retention ponds and canal maintenance activities.

HIGHLIGHTS:

- This program is newly identified and segregated. As such, historical comparisons are unavailable.



**Public Works Department
Roads-Stormwater Division
Stormwater Field Operations Program**

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	-	-	-	1,124,782	1,124,782	1,190,429
Operating Expenditures	-	-	-	-	1,008,750	1,008,750	1,083,000
Total Operating	-	-	-	-	2,133,532	2,133,532	2,273,429
Total Expenditures	-	-	-	-	2,133,532	2,133,532	2,273,429

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Stormwater Fund	-	-	-	-	2,133,532	2,133,532	2,273,429
Total Funding	-	-	-	-	2,133,532	2,133,532	2,273,429

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	0.00	0.00	20.00	20.00	20.00
Total Permanent FTE	-	-	-	-	20.00	20.00	20.00
Total FTE	-	-	-	-	20.00	20.00	20.00



Public Works Department
Roads-Stormwater Division
Stormwater Field Operations Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	669,821	669,821	-	703,311	33,490	5.00
510140 Overtime	-	-	45,000	45,000	-	50,000	5,000	11.11
510210 Social Security Matching	-	-	53,804	53,804	-	56,493	2,689	5.00
510220 Retirement Contributions	-	-	69,274	69,274	-	79,385	10,111	14.60
510230 Health And Life Insurance	-	-	144,098	144,098	-	151,310	7,212	5.00
510240 Workers Compensation	-	-	109,294	109,294	-	114,762	5,468	5.00
510900 Salary Adjustment Increase	-	-	33,491	33,491	-	35,168	1,677	5.01
Total Personal Services	-	-	1,124,782	1,124,782	-	1,190,429	65,647	5.84
Operating Expenditures								
530310 Professional Services	-	-	15,000	15,000	-	15,000	-	-
530340 Contracted Services	-	-	435,000	435,000	-	485,000	50,000	11.49
530400 Travel And Per Diem	-	-	2,200	2,200	-	2,200	-	-
530420 Transportation	-	-	500	500	-	500	-	-
530430 Utilities	-	-	40,000	40,000	-	40,000	-	-
530440 Rental And Leases	-	-	25,000	25,000	-	25,000	-	-
530460 Repairs And Maintenance	-	-	320,000	320,000	-	340,000	20,000	6.25
530470 Printing And Binding	-	-	500	500	-	500	-	-
530490 Other Charges/Obligations	-	-	1,000	1,000	-	1,000	-	-
530510 Office Supplies	-	-	2,000	2,000	-	2,000	-	-
530520 Operating Supplies	-	-	50,400	50,400	-	50,400	-	-
530521 Operating Supplies - Equipment	-	-	5,250	5,250	-	4,750	-500	-9.52
530530 Road Materials & Supplies	-	-	111,500	111,500	-	116,250	4,750	4.26
530540 Books, Dues Publications	-	-	400	400	-	400	-	-
Total Operating Expenditures	-	-	1,008,750	1,008,750	-	1,083,000	74,250	7.36
Total Expenditures	-	-	2,133,532	2,133,532	-	2,273,429	139,897	6.56



Public Works Department
Roads-Stormwater Division
Mosquito Control Program

Program Message

The primary function of the Mosquito Control Program is to reduce the risk of mosquito-borne disease for the residents of Seminole County. Prior to 2001, Seminole County did not provide mosquito control, but with the onset of West Nile Virus contracted mosquito spraying was done that year on an emergency basis. In 2002, comprehensive mosquito control services were bid and contracted for the unincorporated area. These services include, but are not limited to; year-round monitoring of a trap network to track populations and identify species, inspection and larviciding of county retention ponds, truck spraying, and aerial spraying, if necessary.

In 2006, the Joint City/County Advisory Committee recommended, with the endorsement of the Board of County Commissioners and the municipalities, implementation of a countywide mosquito control program that would include the cities. A key concept was for this program or district to provide the existing county level of service with additional scientific, public education, and customer service emphasis. Letters of endorsement were received from all of the cities, and a memorandum of agreement was prepared incorporating a three-year phase-in of a fully staffed countywide program. Subsequent to the work and discussions in 2006, significant changes affecting local government services and funding occurred.

In accordance with staff recommendations and Board direction in 2007, the County will phase in the program over a three (3) year period using staff and contracted services, and will phase out most out-sourcing. The County will utilize a combination of full-time and seasonal employees to accomplish the mission of controlling mosquitoes, conducting mosquito control activities within the geographic boundaries of the County, to include the cities. Any supplemental treatments by the cities will be coordinated through the County. The program will provide for aerial spraying for adult and larvae control on an as-needed basis in accordance with all applicable Federal, State and local regulations and with the cities' approval when appropriate.

As recommended by the Joint City/County Advisory Committee, each city has identified a representative to serve on an advisory committee to coordinate implementation activities and assume consistency of service delivery.

HIGHLIGHTS:

- Staffing increases for this program are required to implement service adjustments (see detail in Personal Services section). The FY 2007/08 changes in the number of permanent full-time staff was off-set from within Roads-Stormwater and Engineering Divisions.



Public Works Department

Roads-Stormwater Division

Mosquito Control Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	-	125,045	125,045	285,707	160,662	396,107
Operating Expenditures	-	-	698,000	698,000	597,278	-100,722	382,503
Capital Outlay - Equipment	-	-	23,000	23,000	54,000	31,000	101,700
Total Operating	-	-	846,045	846,045	936,985	90,940	880,310
Total Expenditures	-	-	846,045	846,045	936,985	90,940	880,310

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	-	-	846,045	846,045	936,985	90,940	880,310
Total Funding	-	-	846,045	846,045	936,985	90,940	880,310

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	2.00	2.00	4.00	2.00	4.00
Total Permanent FTE	-	-	2.00	2.00	4.00	2.00	4.00
Temporaries	-	-	0.00	0.00	-	0.00	4.00
Total Non-Permanent FTE	-	-	-	-	-	-	4.00
Total FTE	-	-	2.00	2.00	4.00	2.00	8.00



**Public Works Department
Roads-Stormwater Division
Mosquito Control Program**

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	97,235	97,235	185,182	87,947	90.45	261,177	75,995	41.04
510210 Social Security Matching	7,438	7,438	14,877	7,439	100.01	20,980	6,103	41.02
510220 Retirement Contributions	9,578	9,578	19,154	9,576	99.98	29,480	10,326	53.91
510230 Health And Life Insurance	9,958	9,958	32,704	22,746	228.42	34,321	1,617	4.94
510240 Workers Compensation	836	836	24,529	23,693	2,834.09	37,090	12,561	51.21
510900 Salary Adjustment Increase	-	-	9,261	9,261	-	13,059	3,798	41.01
Total Personal Services	125,045	125,045	285,707	160,662	128.48	396,107	110,400	38.64
Operating Expenditures								
530310 Professional Services	5,000	5,000	-	-5,000	-	-	-	-
530340 Contracted Services	653,000	653,000	500,033	-152,967	-23.43	232,599	-267,434	-53.48
530400 Travel And Per Diem	2,000	2,000	1,600	-400	-20.00	2,600	1,000	62.50
530440 Rental And Leases	15,000	15,000	-	-15,000	-	-	-	-
530450 Insurance - Not Used	5,000	5,000	-	-5,000	-	-	-	-
530460 Repairs And Maintenance	-	-	7,000	7,000	-	7,350	350	5.00
530470 Printing And Binding	2,000	2,000	-	-2,000	-	-	-	-
530480 Promotional Activities	2,000	2,000	-	-2,000	-	-	-	-
530490 Other Charges/Obligations	1,000	1,000	6,000	5,000	500.00	7,000	1,000	16.67
530510 Office Supplies	2,000	2,000	3,000	1,000	50.00	4,000	1,000	33.33
530520 Operating Supplies	2,000	2,000	68,945	66,945	3,347.25	118,754	49,809	72.24
530521 Operating Supplies - Equipment	7,000	7,000	7,700	700	10.00	7,200	-500	-6.49
530540 Books, Dues Publications	2,000	2,000	3,000	1,000	50.00	3,000	-	-
Total Operating Expenditures	698,000	698,000	597,278	-100,722	-14.43	382,503	-214,775	-35.96
Capital Outlay								
560642 Equipment >\$4999	23,000	23,000	54,000	31,000	134.78	101,700	47,700	88.33
Total Capital Outlay	23,000	23,000	54,000	31,000	134.78	101,700	47,700	88.33
Total Expenditures	846,045	846,045	936,985	90,940	10.75	880,310	-56,675	-6.05



Public Works Department
Roads-Stormwater Division
Lake Management Program

Program Message

A science-based Lake Management Program (LMP) was initiated in FY 2006/07 primarily to address the regulatory requirements of the state and federal Total Maximum Daily Load program of the Clean Water Act. The overall goal of the program is to achieve regulatory compliance through the restoration of “impaired” waterbodies to their natural state, meeting their designated uses (i.e. recreational waters that are “fishable” and “swimmable” and support diverse ecosystems). The program focuses resources and activities on lakes and waterbodies most immediately impacted by the state’s TMDL implementation schedule, which currently includes 24 waterbodies. The LMP concentrates efforts on in-lake assessments and restorations, as well as targeted watershed education and source reduction through the contracted Florida Yards and Neighborhoods (FYN) Program for these priority waterbodies.

Structural Best Management Practices (BMP) are also being developed through cooperative efforts with the Subdivision Rehabilitation Program (SRP) and Stormwater Capital Improvement Program (CIP) which will result in reduced pollutant discharges to the receiving waterbody from the surrounding watershed.

LMP scientific staff also provide technical assistance and oversight to the county’s Municipal Service Benefit Unit (MSBU) Program for the numerous individual aquatic weed control MSBU.

KEY OBJECTIVES AND ACCOMPLISHMENTS:

- During its first year of implementation the program conducted assessments of 18 waterbodies; managed two regulatory-driven restoration projects (Lake Amory and Spring Lake); two MSBU-driven restoration/management projects (Mirror Lake and Lake Mills). Technical assistance and/or management were provided for six current and 12 potential MSBU lakes.
- Master Agreements were developed and implemented during FY 2006/07 for Aquatic Weed Control (chemical, biological and mechanical) and Professional Lake Management Services.
- The Florida Yards & Neighborhoods Program contract through the University of Florida was developed and implemented to conduct the targeted watershed education.
- Assess and develop potential in-lake restoration options for the upcoming TMDL waterbodies.

HIGHLIGHTS:

- This program is newly identified and segregated. As such, historical comparisons are unavailable.



Public Works Department
Roads-Stormwater Division
Lake Management Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	-	-	-	62,266	84,820	84,820	89,598
Operating Expenditures	-	-	-	609,484	363,600	363,600	463,600
Internal Charges / Other	-	-	-	-	607	607	607
Capital Outlay - Equipment	-	-	-	-	30,200	30,200	-
Total Operating	-	-	-	671,750	479,227	479,227	553,805
Total Expenditures	-	-	-	671,750	479,227	479,227	553,805

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Stormwater Fund	-	-	-	671,750	479,227	479,227	553,805
Total Funding	-	-	-	671,750	479,227	479,227	553,805

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	-	-	0.00	0.00	1.00	1.00	1.00
Total Permanent FTE	-	-	-	-	1.00	1.00	1.00
Total FTE	-	-	-	-	1.00	1.00	1.00



Public Works Department
Roads-Stormwater Division
Lake Management Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	39,524	54,018	54,018	-	56,719	2,701	5.00
510130 Other Personal Services	-	8,976	-	-	-	-	-	-
510210 Social Security Matching	-	3,710	4,339	4,339	-	4,556	217	5.00
510220 Retirement Contributions	-	4,777	5,587	5,587	-	6,402	815	14.59
510230 Health And Life Insurance	-	4,862	9,004	9,004	-	9,455	451	5.01
510240 Workers Compensation	-	417	9,171	9,171	-	9,630	459	5.00
510900 Salary Adjustment Increase	-	-	2,701	2,701	-	2,836	135	5.00
Total Personal Services	-	62,266	84,820	84,820	-	89,598	4,778	5.63
Operating Expenditures								
530310 Professional Services	-	310,000	170,000	170,000	-	265,000	95,000	55.88
530340 Contracted Services	-	266,000	140,000	140,000	-	145,000	5,000	3.57
530400 Travel And Per Diem	-	3,000	2,750	2,750	-	2,750	-	-
530410 Communications	-	1,550	-	-	-	-	-	-
530430 Utilities	-	-	15,000	15,000	-	15,000	-	-
530470 Printing And Binding	-	2,500	2,500	2,500	-	2,500	-	-
530490 Other Charges/Obligations	-	-	1,500	1,500	-	1,500	-	-
530510 Office Supplies	-	500	1,000	1,000	-	1,000	-	-
530520 Operating Supplies	-	22,859	30,000	30,000	-	30,000	-	-
530521 Operating Supplies - Equipment	-	2,575	-	-	-	-	-	-
530540 Books, Dues Publications	-	500	850	850	-	850	-	-
Total Operating Expenditures	-	609,484	363,600	363,600	-	463,600	100,000	27.50
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	607	607	-	607	-	-
Total Internal Charges / Other	-	-	607	607	-	607	-	-
Capital Outlay								
560642 Equipment >\$4999	-	-	30,200	30,200	-	-	-30,200	-
Total Capital Outlay	-	-	30,200	30,200	-	-	-30,200	-
Total Expenditures	-	671,750	479,227	479,227	-	553,805	74,578	15.56



Public Works Department Engineering Division

Divisional Message

The Engineering Division's primary mission is to deliver the following Seminole County capital programs to our residents:

- Transportation (roads and sidewalks)
- Regional stormwater facilities and localized drainage projects
- Asphalt resurfacing
- Trails improvements
- Bridge inspection

In addition to these programs, the Engineering Division provides other services including surveying and right-of-way support to other divisions and departments within the County.

The Public Works Department has gone through a recent internal reorganization that included reassigning two key functions from the Roads-Stormwater Division: Pavement Management and Bridge Inspections/Repair oversight to the Engineering Division. In addition, as part of County's plan to segregate funding by programs within this budget, all resources within the Engineering Division will be allocated to two programs: Engineering Production and Engineering Administration.

The overall budget for the Engineering Division varies slightly from last year's budget. Operating funding was reallocated to accommodate the centralization of certain programs under the Engineering Division. Notable changes to the budget include the transfer of 6 personnel in 2006 associated with the Stormwater Capital Program, and the transfer of the contracted pavement and bridge inspection functions in 2007 from the Roads-Stormwater Division.

HIGHLIGHTS:

- Personal Services decreased 7.0 FTEs as a result of moving six positions to the Administration and Traffic Engineering Divisions and reducing a position to off-set staffing needs in the Mosquito Control Program. (See detail in the Personal Services section.)



Public Works Department
Engineering Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	5,147,642	4,621,107	4,541,610	4,548,640	4,226,416	-315,194	4,464,915
Operating Expenditures	7,814,058	2,226,483	501,431	626,181	1,259,114	757,683	1,314,257
Internal Charges / Other	-	-	-	-	110,547	110,547	113,214
Capital Outlay - Equipment	71,376	626,702	23,000	101,258	61,830	38,830	38,600
Grants & Aids	1,958,272	2,893,500	7,291,388	7,291,388	56,297,000	49,005,612	17,000,000
Total Gross Operating	14,991,348	10,367,792	12,357,429	12,567,467	61,954,907	49,597,478	22,930,986
Cost Allocations (contra expenditure)	-	-	-	-	-3,092,011	-3,092,011	-3,255,246
Total Net Operating	14,991,348	10,367,792	12,357,429	12,567,467	58,862,896	46,505,467	19,675,740
Capital Outlay - Improvements	48,845,176	54,683,933	197,990,328	256,589,033	163,113,730	-34,876,598	75,023,740
Total Expenditures	63,836,524	65,051,726	210,347,757	269,156,500	221,976,626	11,628,869	94,699,480

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Transportation Trust Fund	12,000,223	5,561,166	4,558,338	5,031,490	6,211,069	1,652,731	6,517,862
Development Review	54,053	52,542	58,033	59,563	-	-58,033	-
Infrastructure Sales Tax Fund - 1991	18,506,283	16,810,108	72,725,809	85,951,262	84,166,808	11,440,999	9,675,431
Infrastructure Sales Tax Fund - 2001	9,970,554	22,760,494	86,420,479	107,427,126	96,337,780	9,917,301	69,055,000
Public Works Grants	-	15,564	3,820,661	4,745,977	2,383,146	-1,437,515	3,128,000
Arterial Transportation Impact Fee	1,365,277	3,065,389	8,471,694	21,405,735	995,170	-7,476,524	-
North Collector Transportation Impact	77,824	82,338	3,897,098	3,977,210	868,326	-3,028,772	2,890,063
West Collector Transportation Impact	2,957,948	511,449	5,244,330	2,130,118	6,135,400	891,070	-
East Collector Transportation Impact	12,892	2,630	2,636,612	2,733,394	2,528,124	-108,488	-
South Central Collector Transportation	2,779,272	4,688,967	977,567	10,401,300	390,587	-586,980	-
Stormwater Fund	11,578,177	9,524,087	9,336,951	12,395,118	7,538,321	-1,798,630	3,433,124
Natural Lands/Trails Bond Fund	4,534,020	1,976,992	12,200,185	12,898,207	14,421,895	2,221,710	-
Total Funding	63,836,524	65,051,726	210,347,757	269,156,500	221,976,626	11,628,869	94,699,480

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Administration and Other - Engineering	54,053	52,542	58,033	59,563	1,893,215	1,835,182	1,973,730
Engineering Production	63,782,471	64,999,184	210,289,724	269,096,937	220,083,411	9,793,687	92,725,750
Total Expenditures	63,836,524	65,051,726	210,347,757	269,156,500	221,976,626	11,628,869	94,699,480

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	90.00	90.00	57.00	57.00	49.00	-8.00	49.00
Permanent - Part-Time	0.50	0.50	0.00	0.00	-	0.00	-
Total Permanent FTE	90.50	90.50	57.00	57.00	49.00	-8.00	49.00
Total FTE	90.50	90.50	57.00	57.00	49.00	-8.00	49.00



**Public Works Department
Engineering Division**

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	3,137,949	3,114,351	2,783,454	-354,495	-11.30	2,922,623	139,169	5.00
510140 Overtime	14,700	45,100	11,000	-3,700	-25.17	11,000	-	-
510150 Special Pay	1,056	1,056	1,056	-	-	1,056	-	-
510210 Social Security Matching	238,658	238,758	221,702	-16,956	-7.10	232,201	10,499	4.74
510220 Retirement Contributions	314,835	314,963	293,629	-21,206	-6.74	336,802	43,173	14.70
510230 Health And Life Insurance	396,402	396,402	369,432	-26,970	-6.80	387,786	18,354	4.97
510240 Workers Compensation	438,010	438,010	406,970	-31,040	-7.09	427,314	20,344	5.00
510900 Salary Adjustment Increase	-	-	139,173	139,173	-	146,133	6,960	5.00
Total Personal Services	4,541,610	4,548,640	4,226,416	-315,194	-6.94	4,464,915	238,499	5.64
Operating Expenditures								
530310 Professional Services	194,200	319,200	874,200	680,000	350.15	929,200	55,000	6.29
530340 Contracted Services	25,409	25,409	10,000	-15,409	-60.64	10,000	-	-
530400 Travel And Per Diem	17,557	17,557	10,169	-7,388	-42.08	10,169	-	-
530420 Transportation	275	275	275	-	-	275	-	-
530450 Insurance - Not Used	17,343	17,343	-	-17,343	-	-	-	-
530460 Repairs And Maintenance	6,750	6,750	257,031	250,281	3,707.87	257,174	143	0.06
530470 Printing And Binding	850	850	850	-	-	850	-	-
530480 Promotional Activities	4,280	4,280	-	-4,280	-	-	-	-
530490 Other Charges/Obligations	86,300	86,300	1,000	-85,300	-98.84	1,000	-	-
530510 Office Supplies	5,775	5,775	5,684	-91	-1.58	5,684	-	-
530520 Operating Supplies	79,000	79,000	74,350	-4,650	-5.89	74,350	-	-
530521 Operating Supplies - Equipment	1,150	1,150	-	-1,150	-	-	-	-
530540 Books, Dues Publications	62,542	62,292	25,555	-36,987	-59.14	25,555	-	-
Total Operating Expenditures	501,431	626,181	1,259,114	757,683	151.10	1,314,257	55,143	4.38
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	110,547	110,547	-	113,214	2,667	2.41
Total Internal Charges / Other	-	-	110,547	110,547	-	113,214	2,667	2.41
Cost Allocations (contra expenditure)								
550101 Contra Account - Direct Charges	-	-	-3,092,011	-3,092,011	-	-3,255,246	-163,235	5.28
Total Cost Allocations (contra expenditure)	-	-	-3,092,011	-3,092,011	-	-3,255,246	-163,235	5.28
Capital Outlay								
560610 Land	40,015,674	37,727,277	30,776,737	-9,238,937	-23.09	18,275,000	-12,501,737	-40.62
560642 Equipment >\$4999	23,000	101,258	61,830	38,830	168.83	38,600	-23,230	-37.57
560650 Construction In Progress	68,725,037	80,813,055	53,960,851	-14,764,186	-21.48	14,618,000	-39,342,851	-72.91
560670 Roads	78,611,894	121,508,076	63,691,304	-14,920,590	-18.98	33,465,494	-30,225,810	-47.46
560680 Construction & Design	10,637,723	16,540,625	11,592,827	955,104	8.98	5,410,000	-6,182,827	-53.33
560690 Capitalized Expenditures	-	-	3,092,011	3,092,011	-	3,255,246	163,235	5.28
Total Capital Outlay	198,013,328	256,690,291	163,175,566	-34,837,768	-17.59	75,062,340	-88,113,220	-54.00
Grants & Aids								
580811 Aid To Governmental Agencies	7,291,388	7,291,388	56,297,000	49,005,612	672.10	17,000,000	-39,297,000	-69.80
Total Grants & Aids	7,291,388	7,291,388	56,297,000	49,005,612	672.10	17,000,000	-39,297,000	-69.80
Total Expenditures	210,347,757	269,156,500	221,976,626	11,628,869	5.53	94,699,480	-127,277,146	-57.34



Public Works Department
Engineering Division
Administration and Other - Engineering Program

Program Message

The primary activities of this program are to provide support in the form of right-of-way information and surveying.

The right-of-way section performs title searches and acquisition of property/easements through donations in support of the Public Works Department's maintenance activities and improvement projects. In addition, this section serves as the primary reference resource for public right-of-way information both for internal and external customers.

The survey section provides field survey support for the Public Works Department's maintenance activities and other county operations. The section is also responsible for maintaining vertical and horizontal survey controls which constitute the reference points for every survey completed on properties within Seminole County. The survey section additionally reviews and approves new subdivision plats and confirms the locations of all new property corners that are platted within the county.

HIGHLIGHTS:

- This program includes both the Administration of the Engineering Division as well as other, unsegregated programs within the Engineering Division



**Public Works Department
Engineering Division**

Administration and Other - Engineering Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	54,053	52,542	56,342	57,872	1,816,731	1,760,389	1,919,683
Operating Expenditures	-	-	1,691	1,691	53,904	52,213	54,047
Capital Outlay - Equipment	-	-	-	-	22,580	22,580	-
Total Operating	54,053	52,542	58,033	59,563	1,893,215	1,835,182	1,973,730
Total Expenditures	54,053	52,542	58,033	59,563	1,893,215	1,835,182	1,973,730

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Transportation Trust Fund	-	-	-	-	1,893,215	1,893,215	1,973,730
Development Review	54,053	52,542	58,033	59,563	-	-58,033	-
Total Funding	54,053	52,542	58,033	59,563	1,893,215	1,835,182	1,973,730

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	1.00	1.00	1.00	1.00	23.00	22.00	23.00
Total Permanent FTE	1.00	1.00	1.00	1.00	23.00	22.00	23.00
Total FTE	1.00	1.00	1.00	1.00	23.00	22.00	23.00



**Public Works Department
Engineering Division**

Administration and Other - Engineering Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	43,418	44,720	1,191,295	1,147,877	2,643.78	1,250,859	59,564	5.00
510140 Overtime	-	-	2,000	2,000	-	2,000	-	-
510150 Special Pay	-	-	1,056	1,056	-	1,056	-	-
510210 Social Security Matching	3,322	3,422	93,670	90,348	2,719.69	98,073	4,403	4.70
510220 Retirement Contributions	4,277	4,405	127,815	123,538	2,888.43	146,777	18,962	14.84
510230 Health And Life Insurance	4,952	4,952	166,963	162,011	3,271.63	175,298	8,335	4.99
510240 Workers Compensation	373	373	174,366	173,993	46,646.92	183,074	8,708	4.99
510900 Salary Adjustment Increase	-	-	59,566	59,566	-	62,546	2,980	5.00
Total Personal Services	56,342	57,872	1,816,731	1,760,389	3,124.47	1,919,683	102,952	5.67
Operating Expenditures								
530400 Travel And Per Diem	-	-	2,956	2,956	-	2,956	-	-
530420 Transportation	-	-	275	275	-	275	-	-
530460 Repairs And Maintenance	-	-	5,281	5,281	-	5,424	143	2.71
530470 Printing And Binding	850	850	850	-	-	850	-	-
530510 Office Supplies	91	91	2,842	2,751	3,023.08	2,842	-	-
530520 Operating Supplies	250	250	36,150	35,900	14,360.00	36,150	-	-
530540 Books, Dues Publications	500	500	5,550	5,050	1,010.00	5,550	-	-
Total Operating Expenditures	1,691	1,691	53,904	52,213	3,087.70	54,047	143	0.27
Capital Outlay								
560642 Equipment >\$4999	-	-	22,580	22,580	-	-	-22,580	-
Total Capital Outlay	-	-	22,580	22,580	-	-	-22,580	-
Total Expenditures	58,033	59,563	1,893,215	1,835,182	3,162.31	1,973,730	80,515	4.25



Public Works Department
Engineering Division
Engineering Production Program

Program Message

The purpose of the Engineering Production Program is to develop and deliver capital improvements to the transportation and stormwater infrastructure systems maintained by Seminole County. The transportation capital program facilitates the safe and effective movement of goods/services by improving the safety and capacity of roadways within the county. Major road projects connect arterial roadways in the county to offer efficient and reliable alternatives, thus improving the quality of life in Seminole County. Minor road projects are designed and constructed for various purposes such as: intersection improvements, additional lanes, and minor drainage improvements. The safety enhancements program reduces and eliminates hazards for the traveling public by identifying and completing improvements at high accident locations. Capacity enhancement which improves the flow of traffic is the other major component of the capital program.

The Stormwater Capital Program develops projects to reduce pollutant loadings within Seminole County water bodies by creating regional ponds that improve the water quality in major water bodies and constructing localized projects to correct and eliminate flooding conditions. Other examples of stormwater projects include but are not limited to: basin evaluations, outfall improvements, and constructing regional stormwater facilities.

The Trail Program plans and constructs multi-use recreational facilities for non- motorized users. Trails, sidewalks, and pedestrian overpass projects are designed and constructed to improve pedestrian safety and enhance multi-modal connections to neighborhoods and schools.

Subdivision retrofit projects are designed to address the secondary drainage system serving county neighborhoods and update to modern standards. This may include creating a new system where no system has existed, or other improvements such as pipe lining, underdrain installation, roadway reconstruction, swale restoration, and surface water quality assessments.

HIGHLIGHTS - FY 2007/08:

- Construction on Lake Emma Road, Eden Park Rd, Bunnell Road and C-15 along with minor projects that include Wekiva Springs Rd (from Wekiva Springs Lane to Sabal Palm Drive and from the County Line to Hunt Club Road)
- Plan preparations will start for nine projects that include CR 426 safety and shoulder improvements from CR 419 to SR 46 and CR 419 from Snowhill Road to the County Line
- Plan preparation and Right of way acquisition will continue for SR 434 from Montgomery Road to Rangeline Rd as well as Red Bug Lake Rd/ SR 436 interchange improvement
- 18 sidewalk projects totaling approximately 80,000 lineal feet will be in plan preparation and construction
- 23 Stormwater capital program projects: 10 construction plan preparation, 4 right of way phase addressing localized flooding issues, 9 under construction (1 regional pond, 1 water quality improvement and 7 localized flooding issue projects).
- Three pedestrian overpasses will be under construction along with 1 major trail segment
- The pavement management program will include 14.7 miles of resurfacing and 11.7 miles of base reconstruction.
- A total of 15 bridge inspections will also be completed



Public Works Department
Engineering Division
Engineering Production Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	5,093,588	4,568,564	4,485,268	4,490,768	2,409,685	-2,075,583	2,545,232
Operating Expenditures	7,814,058	2,226,483	499,740	624,490	1,205,210	705,470	1,260,210
Internal Charges / Other	-	-	-	-	110,547	110,547	113,214
Capital Outlay - Equipment	71,376	626,702	23,000	101,258	39,250	16,250	38,600
Grants & Aids	1,958,272	2,893,500	7,291,388	7,291,388	56,297,000	49,005,612	17,000,000
Total Gross Operating	14,937,295	10,315,250	12,299,396	12,507,904	60,061,692	47,762,296	20,957,256
Cost Allocations (contra expenditure)	-	-	-	-	-3,092,011	-3,092,011	-3,255,246
Total Net Operating	14,937,295	10,315,250	12,299,396	12,507,904	56,969,681	44,670,285	17,702,010
Capital Outlay - Improvements	48,845,176	54,683,933	197,990,328	256,589,033	163,113,730	-34,876,598	75,023,740
Total Expenditures	63,782,471	64,999,184	210,289,724	269,096,937	220,083,411	9,793,687	92,725,750

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Transportation Trust Fund	12,000,223	5,561,166	4,558,338	5,031,490	4,317,854	-240,484	4,544,132
Infrastructure Sales Tax Fund - 1991	18,506,283	16,810,108	72,725,809	85,951,262	84,166,808	11,440,999	9,675,431
Infrastructure Sales Tax Fund - 2001	9,970,554	22,760,494	86,420,479	107,427,126	96,337,780	9,917,301	69,055,000
Public Works Grants	-	15,564	3,820,661	4,745,977	2,383,146	-1,437,515	3,128,000
Arterial Transportation Impact Fee Fund	1,365,277	3,065,389	8,471,694	21,405,735	995,170	-7,476,524	-
North Collector Transportation Impact Fee	77,824	82,338	3,897,098	3,977,210	868,326	-3,028,772	2,890,063
West Collector Transportation Impact Fee I	2,957,948	511,449	5,244,330	2,130,118	6,135,400	891,070	-
East Collector Transportation Impact Fee F	12,892	2,630	2,636,612	2,733,394	2,528,124	-108,488	-
South Central Collector Transportation Imp	2,779,272	4,688,967	977,567	10,401,300	390,587	-586,980	-
Stormwater Fund	11,578,177	9,524,087	9,336,951	12,395,118	7,538,321	-1,798,630	3,433,124
Natural Lands/Trails Bond Fund	4,534,020	1,976,992	12,200,185	12,898,207	14,421,895	2,221,710	-
Total Funding	63,782,471	64,999,184	210,289,724	269,096,937	220,083,411	9,793,687	92,725,750

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	89.00	89.00	56.00	56.00	26.00	-30.00	26.00
Permanent - Part-Time	0.50	0.50	0.00	0.00	-	0.00	-
Total Permanent FTE	89.50	89.50	56.00	56.00	26.00	-30.00	26.00
Total FTE	89.50	89.50	56.00	56.00	26.00	-30.00	26.00



**Public Works Department
Engineering Division
Engineering Production Program**

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	3,094,531	3,069,631	1,592,159	-1,502,372	-48.55	1,671,764	79,605	5.00
510140 Overtime	14,700	45,100	9,000	-5,700	-38.78	9,000	-	-
510150 Special Pay	1,056	1,056	-	-1,056	-	-	-	-
510210 Social Security Matching	235,336	235,336	128,032	-107,304	-45.60	134,128	6,096	4.76
510220 Retirement Contributions	310,558	310,558	165,814	-144,744	-46.61	190,025	24,211	14.60
510230 Health And Life Insurance	391,450	391,450	202,469	-188,981	-48.28	212,488	10,019	4.95
510240 Workers Compensation	437,637	437,637	232,604	-205,033	-46.85	244,240	11,636	5.00
510900 Salary Adjustment Increase	-	-	79,607	79,607	-	83,587	3,980	5.00
Total Personal Services	4,485,268	4,490,768	2,409,685	-2,075,583	-46.28	2,545,232	135,547	5.63
Operating Expenditures								
530310 Professional Services	194,200	319,200	874,200	680,000	350.15	929,200	55,000	6.29
530340 Contracted Services	25,409	25,409	10,000	-15,409	-60.64	10,000	-	-
530400 Travel And Per Diem	17,557	17,557	7,213	-10,344	-58.92	7,213	-	-
530420 Transportation	275	275	-	-275	-	-	-	-
530450 Insurance - Not Used	17,343	17,343	-	-17,343	-	-	-	-
530460 Repairs And Maintenance	6,750	6,750	251,750	245,000	3,629.63	251,750	-	-
530480 Promotional Activities	4,280	4,280	-	-4,280	-	-	-	-
530490 Other Charges/Obligations	86,300	86,300	1,000	-85,300	-98.84	1,000	-	-
530510 Office Supplies	5,684	5,684	2,842	-2,842	-50.00	2,842	-	-
530520 Operating Supplies	78,750	78,750	38,200	-40,550	-51.49	38,200	-	-
530521 Operating Supplies - Equipment	1,150	1,150	-	-1,150	-	-	-	-
530540 Books, Dues Publications	62,042	61,792	20,005	-42,037	-67.76	20,005	-	-
Total Operating Expenditures	499,740	624,490	1,205,210	705,470	141.17	1,260,210	55,000	4.56
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	110,547	110,547	-	113,214	2,667	2.41
Total Internal Charges / Other	-	-	110,547	110,547	-	113,214	2,667	2.41
Cost Allocations (contra expenditure)								
550101 Contra Account - Direct Charges	-	-	-3,092,011	-3,092,011	-	-3,255,246	-163,235	5.28
Total Cost Allocations (contra expenditure)	-	-	-3,092,011	-3,092,011	-	-3,255,246	-163,235	5.28
Capital Outlay								
560610 Land	40,015,674	37,727,277	30,776,737	-9,238,937	-23.09	18,275,000	-12,501,737	-40.62
560642 Equipment >\$4999	23,000	101,258	39,250	16,250	70.65	38,600	-650	-1.66
560650 Construction In Progress	68,725,037	80,813,055	53,960,851	-14,764,186	-21.48	14,618,000	-39,342,851	-72.91
560670 Roads	78,611,894	121,508,076	63,691,304	-14,920,590	-18.98	33,465,494	-30,225,810	-47.46
560680 Construction & Design	10,637,723	16,540,625	11,592,827	955,104	8.98	5,410,000	-6,182,827	-53.33
560690 Capitalized Expenditures	-	-	3,092,011	3,092,011	-	3,255,246	163,235	5.28
Total Capital Outlay	198,013,328	256,690,291	163,152,980	-34,860,348	-17.61	75,062,340	-88,090,640	-53.99
Grants & Aids								
580811 Aid To Governmental Agencies	7,291,388	7,291,388	56,297,000	49,005,612	672.10	17,000,000	-39,297,000	-69.80
Total Grants & Aids	7,291,388	7,291,388	56,297,000	49,005,612	672.10	17,000,000	-39,297,000	-69.80
Total Expenditures	210,289,724	269,096,937	220,083,411	9,793,687	4.66	92,725,750	-127,357,661	-57.87



Public Works Department Traffic Engineering Division

Divisional Message

The Traffic Engineering Division performs all essential engineering and operations functions related to traffic safety and efficiency elements as provided by Florida Law, the Board of County Commissioners, and in accordance with all Federal, State, and local standards. This includes the planning, design, construction and maintenance of several transportation systems. The major systems include signals, fiber, signing, striping and Advanced Traffic Management System. The overall system includes 362 traffic signals, 47 warning flashers, 156 school flashers, 444 corridor miles of fiber, an estimated 86,000 signs and 26 variable message signs. The essential functions related to these systems include traffic safety and operational studies, roadway signing and traffic emergency management, signals and signal systems operations and maintenance, roadway and intersection striping program, and administration of construction and professional services contracts.

Increased traffic volumes and changing travel patterns are requiring the division to implement new types of technologies and programs to preserve safety and protect the quality of life. Through the implementation of signal retiming projects, a few major corridors are reviewed and retimed each year to maximize capacity. The goal of the Traffic Division is to put in place a retiming program where all major corridors can be retimed once every 3 to 4 years.

The Advanced Traffic Management System is currently used to display real-time delay information for Interstate 4 within the interchange areas and other major corridors. Variable message signs are also used to display construction and incident information, as well as inform motorists of Amber Alerts and emergency evacuation procedures. A full-time operator monitors the County's signal system in an effort to remotely troubleshoot signal malfunctions. The ultimate build-out of the Advanced Traffic Management System will allow real-time information sharing with other jurisdictions and the public, including congestion level information, crash locations, and link travel times, as well as provide pre-trip and en-route information to motorists enabling them to make informed decisions to avoid problem areas.

KEY OBJECTIVES:

- Perform maintenance operations for traffic signals and signal systems under County jurisdiction.
- Perform essential operations to fabricate, install and maintain roadway signs and pavement markings.
- Conduct safety and traffic operations studies to reduce frequency and severity of crashes and improve mobility.
- Respond to citizen concerns regarding traffic safety and congestion problems.
- Administer an efficient emergency response program for traffic control during road closures and natural disasters.

HIGHLIGHTS:

- Personal Services increased 1.0 FTEs as a result of positions moved from the Engineering Division. (See detail in the Personal Services section.)



Public Works Department
Traffic Engineering Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	2,423,778	2,596,414	2,786,590	2,971,010	3,241,485	454,895	3,418,361
Operating Expenditures	2,024,102	1,916,323	2,067,225	2,067,225	2,021,984	-45,241	2,012,891
Internal Charges / Other	-	-	-	-	118,224	118,224	122,417
Capital Outlay - Equipment	55,644	151,946	262,320	262,320	200,250	-62,070	160,600
Total Operating	4,503,523	4,664,682	5,116,135	5,300,555	5,581,943	465,808	5,714,269
Capital Outlay - Improvements	2,121,829	1,834,135	3,290,570	3,328,595	2,719,824	-570,746	2,056,000
Total Expenditures	6,625,352	6,498,817	8,406,705	8,629,150	8,301,767	-104,938	7,770,269

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Transportation Trust Fund	4,503,523	4,664,682	5,116,135	5,300,555	5,581,943	465,808	5,714,269
Infrastructure Sales Tax Fund - 1991	110,575	-	-	-	-	-	-
Infrastructure Sales Tax Fund - 2001	1,897,715	1,834,135	3,290,570	3,308,595	2,589,764	-700,806	2,056,000
Public Works Grants	-	-	-	20,000	130,060	130,060	-
17/92 Redevelopment Fund	113,539	-	-	-	-	-	-
Total Funding	6,625,352	6,498,817	8,406,705	8,629,150	8,301,767	-104,938	7,770,269

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Administration and Other - Traffic Engineering	4,503,523	4,664,682	5,116,135	5,300,555	680,366	-4,435,769	712,203
Automated Traffic Control Systems	1,897,715	1,834,135	3,290,570	3,308,595	4,891,341	1,600,771	4,024,739
Signal Retiming	-	-	-	-	135,839	135,839	127,101
Signs and Traffic Safety	-	-	-	20,000	1,924,119	1,924,119	2,232,253
Roadway Striping	-	-	-	-	670,102	670,102	673,973
Capital Projects: Traffic Engineering	224,114	-	-	-	-	-	-
Total Expenditures	6,625,352	6,498,817	8,406,705	8,629,150	8,301,767	-104,938	7,770,269

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	39.00	41.00	40.00	40.00	41.00	1.00	41.00
Total Permanent FTE	39.00	41.00	40.00	40.00	41.00	1.00	41.00
Interns	1.00	-	0.00	0.00	-	0.00	-
Total Non-Permanent FTE	1.00	-	-	-	-	-	-
Total FTE	40.00	41.00	40.00	40.00	41.00	1.00	41.00



Public Works Department
Traffic Engineering Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	1,717,757	1,856,897	1,914,725	196,968	11.47	2,010,462	95,737	5.00
510140 Overtime	194,200	215,200	216,048	21,848	11.25	224,690	8,642	4.00
510150 Special Pay	6,456	6,456	6,456	-	-	6,456	-	-
510210 Social Security Matching	145,747	156,391	167,648	21,901	15.03	175,037	7,389	4.41
510220 Retirement Contributions	183,243	196,879	212,071	28,828	15.73	241,032	28,961	13.66
510230 Health And Life Insurance	286,329	286,329	341,479	55,150	19.26	358,523	17,044	4.99
510240 Workers Compensation	252,858	252,858	287,320	34,462	13.63	301,636	14,316	4.98
510900 Salary Adjustment Increase	-	-	95,738	95,738	-	100,525	4,787	5.00
Total Personal Services	2,786,590	2,971,010	3,241,485	454,895	16.32	3,418,361	176,876	5.46
Operating Expenditures								
530310 Professional Services	15,000	15,000	15,000	-	-	15,000	-	-
530340 Contracted Services	659,303	659,303	709,850	50,547	7.67	709,850	-	-
530400 Travel And Per Diem	7,250	7,250	4,781	-2,469	-34.06	4,781	-	-
530420 Transportation	8,000	8,000	2,000	-6,000	-75.00	2,000	-	-
530430 Utilities	277,400	277,400	257,400	-20,000	-7.21	257,400	-	-
530440 Rental And Leases	1,000	1,000	800	-200	-20.00	800	-	-
530450 Insurance - Not Used	59,403	59,403	-	-59,403	-	-	-	-
530460 Repairs And Maintenance	766,986	766,986	756,961	-10,025	-1.31	756,961	-	-
530470 Printing And Binding	500	500	500	-	-	500	-	-
530480 Promotional Activities	3,000	3,000	-	-3,000	-	-	-	-
530490 Other Charges/Obligations	6,000	6,000	6,000	-	-	6,000	-	-
530510 Office Supplies	6,000	6,000	6,000	-	-	6,000	-	-
530520 Operating Supplies	235,600	235,600	244,113	8,513	3.61	235,020	-9,093	-3.72
530540 Books, Dues Publications	21,783	21,783	18,579	-3,204	-14.71	18,579	-	-
Total Operating Expenditures	2,067,225	2,067,225	2,021,984	-45,241	-2.19	2,012,891	-9,093	-0.45
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	118,224	118,224	-	122,417	4,193	3.55
Total Internal Charges / Other	-	-	118,224	118,224	-	122,417	4,193	3.55
Capital Outlay								
560642 Equipment >\$4999	262,320	262,320	200,250	-62,070	-23.66	160,600	-39,650	-19.80
560670 Roads	3,078,070	3,096,095	2,187,264	-890,806	-28.94	2,036,000	-151,264	-6.92
560680 Construction & Design	212,500	232,500	532,560	320,060	150.62	20,000	-512,560	-96.24
Total Capital Outlay	3,552,890	3,590,915	2,920,074	-632,816	-17.81	2,216,600	-703,474	-24.09
Total Expenditures	8,406,705	8,629,150	8,301,767	-104,938	-1.25	7,770,269	-531,498	-6.40



Public Works Department
Traffic Engineering Division
Administration and Other - Traffic Engineering Program

Program Message

Traffic Engineering's Administration Program has the main responsibility of supporting the daily operations of the Division. This includes providing overall management and direction of all programs within the Division. Other responsibilities include setting goals, providing the vision for future direction, projects, management of all budget aspects, and personnel functions.

HIGHLIGHTS:

- This program includes both the Administration of the Traffic Engineering Division as well as other, unsegregated programs within the Traffic Engineering Division



**Public Works Department
Traffic Engineering Division**

Administration and Other - Traffic Engineering Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	2,423,778	2,596,414	2,786,590	2,971,010	524,361	-2,262,229	552,005
Operating Expenditures	2,024,102	1,916,323	2,067,225	2,067,225	37,781	-2,029,444	37,781
Internal Charges / Other	-	-	-	-	118,224	118,224	122,417
Capital Outlay - Equipment	55,644	151,946	262,320	262,320	-	-262,320	-
Total Operating	4,503,523	4,664,682	5,116,135	5,300,555	680,366	-4,435,769	712,203
Total Expenditures	4,503,523	4,664,682	5,116,135	5,300,555	680,366	-4,435,769	712,203

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Transportation Trust Fund	4,503,523	4,664,682	5,116,135	5,300,555	680,366	-4,435,769	712,203
Total Funding	4,503,523	4,664,682	5,116,135	5,300,555	680,366	-4,435,769	712,203

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	39.00	41.00	40.00	40.00	6.00	-34.00	6.00
Total Permanent FTE	39.00	41.00	40.00	40.00	6.00	-34.00	6.00
Interns	1.00	-	0.00	0.00	-	0.00	-
Total Non-Permanent FTE	1.00	-	-	-	-	-	-
Total FTE	40.00	41.00	40.00	40.00	6.00	-34.00	6.00



**Public Works Department
Traffic Engineering Division**

Administration and Other - Traffic Engineering Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	1,717,757	1,856,897	332,737	-1,385,020	-80.63	349,375	16,638	5.00
510140 Overtime	194,200	215,200	1,000	-193,200	-99.49	1,040	40	4.00
510150 Special Pay	6,456	6,456	3,756	-2,700	-41.82	3,756	-	-
510210 Social Security Matching	145,747	156,391	40,365	-105,382	-72.30	41,404	1,039	2.57
510220 Retirement Contributions	183,243	196,879	48,189	-135,054	-73.70	53,246	5,057	10.49
510230 Health And Life Insurance	286,329	286,329	43,952	-242,377	-84.65	46,133	2,181	4.96
510240 Workers Compensation	252,858	252,858	37,724	-215,134	-85.08	39,582	1,858	4.93
510900 Salary Adjustment Increase	-	-	16,638	16,638	-	17,469	831	4.99
Total Personal Services	2,786,590	2,971,010	524,361	-2,262,229	-81.18	552,005	27,644	5.27
Operating Expenditures								
530310 Professional Services	15,000	15,000	15,000	-	-	15,000	-	-
530340 Contracted Services	659,303	659,303	-	-659,303	-	-	-	-
530400 Travel And Per Diem	7,250	7,250	4,781	-2,469	-34.06	4,781	-	-
530420 Transportation	8,000	8,000	-	-8,000	-	-	-	-
530430 Utilities	277,400	277,400	-	-277,400	-	-	-	-
530440 Rental And Leases	1,000	1,000	-	-1,000	-	-	-	-
530450 Insurance - Not Used	59,403	59,403	-	-59,403	-	-	-	-
530460 Repairs And Maintenance	766,986	766,986	-	-766,986	-	-	-	-
530470 Printing And Binding	500	500	500	-	-	500	-	-
530480 Promotional Activities	3,000	3,000	-	-3,000	-	-	-	-
530490 Other Charges/Obligations	6,000	6,000	3,000	-3,000	-50.00	3,000	-	-
530510 Office Supplies	6,000	6,000	6,000	-	-	6,000	-	-
530520 Operating Supplies	235,600	235,600	1,000	-234,600	-99.58	1,000	-	-
530540 Books, Dues Publications	21,783	21,783	7,500	-14,283	-65.57	7,500	-	-
Total Operating Expenditures	2,067,225	2,067,225	37,781	-2,029,444	-98.17	37,781	-	-
Internal Charges / Other								
540101 Other Charges / Obligations - Internal	-	-	118,224	118,224	-	122,417	4,193	3.55
Total Internal Charges / Other	-	-	118,224	118,224	-	122,417	4,193	3.55
Capital Outlay								
560642 Equipment >\$4999	262,320	262,320	-	-262,320	-	-	-	-
Total Capital Outlay	262,320	262,320	-	-262,320	-	-	-	-
Total Expenditures	5,116,135	5,300,555	680,366	-4,435,769	-86.70	712,203	31,837	4.68



Public Works Department
Traffic Engineering Division
Automated Traffic Control Systems Program

Program Message

The Automated Traffic Control Systems Section of Traffic Engineering encompasses the Signal Maintenance, Fiber Maintenance, Signal Construction, Signal Contractor Oversight and Advanced Traffic Management Systems (ATMS) areas. These areas are responsible for the maintenance of 362 traffic signals, 156 school flashers, 47 overhead and shoulder mounted warning flashers, 26 variable message signs, 8 10-Gig communication hubs, and 444 corridor miles of fiber optic cable. Personnel on-call responds 24/7/365 for signal and fiber issues and also operates an emergency response trailer for roadway closures due to incidents.

Materials associated with maintenance are budgeted within the repair and maintenance line, and are necessary to address four (4) key maintenance issues within the County:

Cabinet Replacements. The life span of a traffic signal cabinet tends to be between 10 and 15 years. With over 360 signals in the County, there are many cabinets beyond this life span and in immediate need of replacement.

Variable Message Sign Repairs and Maintenance. As part of the \$3,000,000 Advanced Traffic Management System (ATMS) Phase I project and subsequent capital projects, the County has installed 26 permanent mast arm mounted variable message signs throughout the County. These signs provide information on traffic congestion, incidents, Amber Alerts, emergency and evacuation information, as well as travel time information. The combined effects of age and the elements now require spare parts for these signs, such as power supplies, cables, spare display modules, etc.

Switches and Radios for Communications. As part of the ATMS Phase I and subsequent capital projects, an initiative was launched to establish communications with all signals. This allows for real-time monitoring capability and off-hour paging capability, in an attempt to provide better signal maintenance services and reduce liability exposure. Currently, this division can communicate with almost 300 signals in the system; replacement equipment for existing communications gear (switches, modems, radios, modems, etc.) associated with the remaining signals is still needed.

Opticom Repair and Maintenance. There are currently 223 out of 362 signals equipped with emergency preemption equipment (Opticom). This equipment tends to be expensive to repair and maintain due to its complexity and minor design flaws relative to extreme weather events (high winds, lightning, etc.).

Traffic Engineering manages capital projects each year in the following areas:

Fiber Projects - Fiber capital projects include both new and upgraded runs of fiber optic cable in an effort to expand our fiber optic network, achieving communication with existing traffic signals and other devices, as well as increase speed and capacity of the existing network.

Signal Projects - These capital projects convert span wire signals to mast arm signals. Mast arm signals are less susceptible to damage during extreme weather events. This division is nearing the end of its conversion program for completely County owned signals and will move to County/City shared and County/FDOT shared signals.



Public Works Department

Traffic Engineering Division

Automated Traffic Control Systems Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	-	-	-	1,405,301	1,405,301	1,481,863
Operating Expenditures	-	-	-	-	1,018,276	1,018,276	1,012,276
Capital Outlay - Equipment	-	-	-	-	188,000	188,000	160,600
Total Operating	-	-	-	-	2,611,577	2,611,577	2,654,739
Capital Outlay - Improvements	1,897,715	1,834,135	3,290,570	3,308,595	2,279,764	-1,010,806	1,370,000
Total Expenditures	1,897,715	1,834,135	3,290,570	3,308,595	4,891,341	1,600,771	4,024,739

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Transportation Trust Fund	-	-	-	-	2,611,577	2,611,577	2,654,739
Infrastructure Sales Tax Fund - 2001	1,897,715	1,834,135	3,290,570	3,308,595	2,279,764	-1,010,806	1,370,000
Total Funding	1,897,715	1,834,135	3,290,570	3,308,595	4,891,341	1,600,771	4,024,739

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	0.00	0.00	17.00	17.00	17.00
Total Permanent FTE	-	-	-	-	17.00	17.00	17.00
Total FTE	-	-	-	-	17.00	17.00	17.00



Public Works Department

Traffic Engineering Division

Automated Traffic Control Systems Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	797,805	797,805	-	837,695	39,890	5.00
510140 Overtime	-	-	161,638	161,638	-	168,104	6,466	4.00
510210 Social Security Matching	-	-	64,086	64,086	-	67,286	3,200	4.99
510220 Retirement Contributions	-	-	82,512	82,512	-	94,555	12,043	14.60
510230 Health And Life Insurance	-	-	138,452	138,452	-	145,375	6,923	5.00
510240 Workers Compensation	-	-	120,918	120,918	-	126,964	6,046	5.00
510900 Salary Adjustment Increase	-	-	39,890	39,890	-	41,884	1,994	5.00
Total Personal Services	-	-	1,405,301	1,405,301	-	1,481,863	76,562	5.45
Operating Expenditures								
530340 Contracted Services	-	-	20,000	20,000	-	20,000	-	-
530420 Transportation	-	-	2,000	2,000	-	2,000	-	-
530430 Utilities	-	-	257,400	257,400	-	257,400	-	-
530440 Rental And Leases	-	-	800	800	-	800	-	-
530460 Repairs And Maintenance	-	-	721,750	721,750	-	721,750	-	-
530520 Operating Supplies	-	-	11,740	11,740	-	5,740	-6,000	-51.11
530540 Books, Dues Publications	-	-	4,586	4,586	-	4,586	-	-
Total Operating Expenditures	-	-	1,018,276	1,018,276	-	1,012,276	-6,000	-0.59
Capital Outlay								
560642 Equipment >\$4999	-	-	188,000	188,000	-	160,600	-27,400	-14.57
560670 Roads	3,078,070	3,096,095	1,817,264	-1,260,806	-40.96	1,370,000	-447,264	-24.61
560680 Construction & Design	212,500	212,500	462,500	250,000	117.65	-	-462,500	-
Total Capital Outlay	3,290,570	3,308,595	2,467,764	-822,806	-25.00	1,530,600	-937,164	-37.98
Total Expenditures	3,290,570	3,308,595	4,891,341	1,600,771	48.65	4,024,739	-866,602	-17.72



Public Works Department
Traffic Engineering Division
Signal Retiming Program

Program Message

Seminole County does not have a formal signal retiming program. Annually, this division retimes 2 to 3 corridors utilizing capital funds tied to nearby roadway projects, but this is “retiming by association; not need”. “Industry practice” is to retime every major corridor on a minimum cycle of once every 3 years. In the past, few of Seminole County’s roadways were retimed and the County had to rely on the Department of Transportation to retime major highway corridors. Therefore, more frequent retiming is necessary due to major changes in traffic volumes and traffic patterns over the past few years. Studies have projected significant reductions in delay, travel time, emissions and fuel consumption from signal retiming. These reductions range from 5% for corridors periodically retimed up to 25% for corridors newly coordinated and retimed. These reductions can save system users thousands of dollars annually, as well as decrease the number of complaints and trouble calls received relative to congested roadways.

A new initiative is also underway within MetroPlan Orlando to retime corridors deemed “regionally significant”. Starting in FDOT’s FY 2007/2008 (starting July 1, 2007) and extending indefinitely, FDOT is anticipated to annually implement at least \$150,000 worth of retiming projects within Seminole County.

Of the 362 signals in Seminole County, currently 216 signals are part of some coordinated system, with approximately 203 of those signals being part of "major" corridors. The establishment in FY 2007/08 of a technical Timing Coordinator position in Traffic Engineering to support a formal retiming program will help to protect the County’s major corridors from faster degradation due to increasing traffic volumes and changing traffic patterns.

HIGHLIGHTS:

- The existing staff necessary for implementation of this program was transferred from the Engineering Division.



Public Works Department
Traffic Engineering Division
Signal Retiming Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	-	-	-	-	120,496	120,496	127,101
Operating Expenditures	-	-	-	-	3,093	3,093	-
Capital Outlay - Equipment	-	-	-	-	12,250	12,250	-
Total Operating	-	-	-	-	135,839	135,839	127,101
Total Expenditures	-	-	-	-	135,839	135,839	127,101

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Transportation Trust Fund	-	-	-	-	135,839	135,839	127,101
Total Funding	-	-	-	-	135,839	135,839	127,101

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	-	-	0.00	0.00	1.00	1.00	1.00
Total Permanent FTE	-	-	-	-	1.00	1.00	1.00
Total FTE	-	-	-	-	1.00	1.00	1.00



Public Works Department
Traffic Engineering Division
Signal Retiming Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	71,159	71,159	-	74,717	3,558	5.00
510140 Overtime	-	-	12,000	12,000	-	12,480	480	4.00
510210 Social Security Matching	-	-	5,715	5,715	-	6,002	287	5.02
510220 Retirement Contributions	-	-	7,360	7,360	-	8,434	1,074	14.59
510230 Health And Life Insurance	-	-	9,093	9,093	-	9,540	447	4.92
510240 Workers Compensation	-	-	11,611	11,611	-	12,192	581	5.00
510900 Salary Adjustment Increase	-	-	3,558	3,558	-	3,736	178	5.00
Total Personal Services	-	-	120,496	120,496	-	127,101	6,605	5.48
Operating Expenditures								
530520 Operating Supplies	-	-	3,093	3,093	-	-	-3,093	-
Total Operating Expenditures	-	-	3,093	3,093	-	-	-3,093	-
Capital Outlay								
560642 Equipment >\$4999	-	-	12,250	12,250	-	-	-12,250	-
Total Capital Outlay	-	-	12,250	12,250	-	-	-12,250	-
Total Expenditures	-	-	135,839	135,839	-	127,101	-8,738	-6.43



Public Works Department
Traffic Engineering Division
Signs and Traffic Safety Program

Program Message

The Signs and Traffic Safety Program consist of three major components: Signs, Traffic Studies, and Community Traffic Safety. Each section is an integral part in the safe and efficient movement of people, goods, and services within Seminole County.

The Seminole County Sign Fabrication Shop responsibilities include, but are not limited to fabrication, maintenance and installation of traffic related signing along all County maintained roadways and facilities. The daily operation of this section involves sign reviews and maintenance of each Seminole County Commission District, annual reviews of all Shelter signs, School Zones, Traffic Enforcement Agreements, Decorative Sign Agreements, and advance Trail signing. Sign Shop staff will continue to prioritize projects to maintain and upgrade signing countywide while working diligently to keep up with changing sign standards in the Manual on Uniform Traffic Control Devices and Florida Design Standards.

The Traffic Studies Section is responsible for conducting traffic studies and investigations to improve safety and traffic circulation for pedestrians and the motoring public. Various types of traffic data are collected and analyzed in the performance of these studies and are available to the public, surrounding municipalities, state agencies, and businesses. Although the Studies Section has an extensive data collection program and review process, the challenge of increasing volumes of vehicles and pedestrians requires implementation of new strategies to become more proactive in identifying transportation deficiencies. These strategies include identifying high crash areas and completing a thorough review of all the contributing factors and working more closely with the local municipalities and state agencies.

The Seminole County Community Traffic Safety Program, which includes, but is not limited to the functions of the Community Traffic Safety Team, will continue ongoing efforts to limit the number and severity of traffic crashes in Seminole County through existing programs: Alternative Education Transportation; Driver Education Pilot Program; Child Passenger Safety Program (CPS); Red Light Confirmation Light Program; Mock DUI Program; Fatality Reduction Program; Enforcement Activities and Tracking Problems & Solutions.

Traffic Engineering has additional capital projects that focus on pedestrian safety and include the following:

Truncated Domes - Subsequent to Americans with Disabilities Act (ADA) of 1990, roadway intersections require ADA compliant ramp construction and detectable warnings. Significant efforts in FY 2005/06 and 2006/07, addressed compliance on 12 roadways corridors and 1,045 ramps were brought into compliance.

Specific Safety Projects - An FDOT LAP Project has been put into place to address pedestrian crossing needs on Fernwood Boulevard. Past history has revealed pedestrian vs. vehicle crashes due to poor visibility and varying identifications of a pedestrian crossing path. Identifying a clearly defined path will provide safer route for pedestrians to traverse to and from local business and the Lynx Transportation System.



Public Works Department
Traffic Engineering Division
Signs and Traffic Safety Program

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Personal Services	-	-	-	-	1,121,725	1,121,725	1,183,919
Operating Expenditures	-	-	-	-	362,334	362,334	362,334
Total Operating	-	-	-	-	1,484,059	1,484,059	1,546,253
Capital Outlay - Improvements	-	-	-	20,000	440,060	440,060	686,000
Total Expenditures	-	-	-	20,000	1,924,119	1,924,119	2,232,253

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Transportation Trust Fund	-	-	-	-	1,484,059	1,484,059	1,546,253
Infrastructure Sales Tax Fund - 2001	-	-	-	-	310,000	310,000	686,000
Public Works Grants	-	-	-	20,000	130,060	130,060	-
Total Funding	-	-	-	20,000	1,924,119	1,924,119	2,232,253

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Permanent - Full-Time	-	-	0.00	0.00	16.00	16.00	16.00
Total Permanent FTE	-	-	-	-	16.00	16.00	16.00
Total FTE	-	-	-	-	16.00	16.00	16.00



Public Works Department
Traffic Engineering Division
Signs and Traffic Safety Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	672,506	672,506	-	706,131	33,625	5.00
510140 Overtime	-	-	40,410	40,410	-	42,026	1,616	4.00
510150 Special Pay	-	-	2,700	2,700	-	2,700	-	-
510210 Social Security Matching	-	-	54,227	54,227	-	56,927	2,700	4.98
510220 Retirement Contributions	-	-	69,819	69,819	-	79,995	10,176	14.57
510230 Health And Life Insurance	-	-	137,981	137,981	-	144,875	6,894	5.00
510240 Workers Compensation	-	-	110,456	110,456	-	115,956	5,500	4.98
510900 Salary Adjustment Increase	-	-	33,626	33,626	-	35,309	1,683	5.01
Total Personal Services	-	-	1,121,725	1,121,725	-	1,183,919	62,194	5.54
Operating Expenditures								
530340 Contracted Services	-	-	89,850	89,850	-	89,850	-	-
530460 Repairs And Maintenance	-	-	35,211	35,211	-	35,211	-	-
530490 Other Charges/Obligations	-	-	3,000	3,000	-	3,000	-	-
530520 Operating Supplies	-	-	228,280	228,280	-	228,280	-	-
530540 Books, Dues Publications	-	-	5,993	5,993	-	5,993	-	-
Total Operating Expenditures	-	-	362,334	362,334	-	362,334	-	-
Capital Outlay								
560670 Roads	-	-	370,000	370,000	-	666,000	296,000	80.00
560680 Construction & Design	-	20,000	70,060	70,060	-	20,000	-50,060	-71.45
Total Capital Outlay	-	20,000	440,060	440,060	-	686,000	245,940	55.89
Total Expenditures	-	20,000	1,924,119	1,924,119	-	2,232,253	308,134	16.01



Public Works Department
Traffic Engineering Division
Roadway Striping Program

Program Message

The Seminole County Roadway Striping Program is responsible for the maintenance and management of striping installation for over 872 roadway centerline miles. This program includes the review of all plans for future roadway modifications and / or enhancements as well as current projects in Seminole County.

An annual review of each roadway is conducted and documented for striping conditions and work orders are issued accordingly. All striping projects are mapped and documented for reference in future striping project schedules and budget preparation.

The Striping Program will continue to research products which will improve and/or enhance longevity and reflectivity while maintaining roadways in accordance with all current standards as required by the Manual of Uniform Traffic Control Devices and the Florida Design Standards.



Public Works Department
Traffic Engineering Division
Roadway Striping Program

Expenditures	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Personal Services	-	-	-	-	69,602	69,602	73,473
Operating Expenditures	-	-	-	-	600,500	600,500	600,500
Total Operating	-	-	-	-	670,102	670,102	673,973
Total Expenditures	-	-	-	-	670,102	670,102	673,973

Source of Funding	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Transportation Trust Fund	-	-	-	-	670,102	670,102	673,973
Total Funding	-	-	-	-	670,102	670,102	673,973

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Permanent - Full-Time	-	-	0.00	0.00	1.00	1.00	1.00
Total Permanent FTE	-	-	-	-	1.00	1.00	1.00
Total FTE	-	-	-	-	1.00	1.00	1.00



Public Works Department
Traffic Engineering Division
Roadway Striping Program

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Personal Services								
510120 Regular Salaries And Wages	-	-	40,518	40,518	-	42,544	2,026	5.00
510140 Overtime	-	-	1,000	1,000	-	1,040	40	4.00
510210 Social Security Matching	-	-	3,255	3,255	-	3,418	163	5.01
510220 Retirement Contributions	-	-	4,191	4,191	-	4,802	611	14.58
510230 Health And Life Insurance	-	-	12,001	12,001	-	12,600	599	4.99
510240 Workers Compensation	-	-	6,611	6,611	-	6,942	331	5.01
510900 Salary Adjustment Increase	-	-	2,026	2,026	-	2,127	101	4.99
Total Personal Services	-	-	69,602	69,602	-	73,473	3,871	5.56
Operating Expenditures								
530340 Contracted Services	-	-	600,000	600,000	-	600,000	-	-
530540 Books, Dues Publications	-	-	500	500	-	500	-	-
Total Operating Expenditures	-	-	600,500	600,500	-	600,500	-	-
Total Expenditures	-	-	670,102	670,102	-	673,973	3,871	0.58



Central Accounts Department

Intragovernmental Transfer Division

Interfund Transfers Division



Central Accounts Department

Departmental Message

CENTRAL ACCOUNTS

General Fund represents a collection of centralized accounts for expenses which are of a county-wide nature and do not relate to any one operating department. Accounts include Reserves and Inter-fund Transfers. Central Charges are presented as a program on the Fiscal Services Department pages.

HIGHLIGHTS:

- Transfers decreased as a result of Intra-governmental Transfers for the Constitutional Officers being reflected as a Constitutional Officers budget section of the work session document. See county-wide transfer summary in the budget summary section of the work session document for Inter-fund transfer detail.
- Other Uses - See county-wide reserves sheet in the County-wide Fund Summary section for detail.



**Seminole County Government
FY 2007/08 and FY 2008/09 Adopted Budget Document**

Central Accounts Department

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Transfers	137,471,474	29,827,471	33,194,228	42,152,457	29,931,776	-3,262,452	30,881,007
Other Uses	-	-	150,276,506	194,879,836	170,647,301	20,370,795	157,125,342
Total Operating	137,471,474	29,827,471	183,470,734	237,032,293	200,579,077	17,108,343	188,006,349
Total Expenditures	137,471,474	29,827,471	183,470,734	237,032,293	200,579,077	17,108,343	188,006,349

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	24,359,879	28,053,540	44,148,575	55,398,116	53,577,708	9,429,133	39,461,999
Natural Land Endowment Fund	-	-	649,249	789,950	505,506	-143,743	272,538
Boating Improvement Fund	-	-	14,055	390,004	496,004	481,949	602,004
Transportation Trust Fund	1,291,641	1,146,313	4,343,989	7,250,009	6,772,237	2,428,248	3,465,258
Development Review	-	-	2,363,459	2,169,115	1,740,263	-623,196	265,608
Tourist Development Fund	39,598	-	2,672,408	3,460,171	3,547,326	874,918	3,544,756
Fire Protection Fund	195,911	165,062	15,292,326	13,071,151	12,694,633	-2,597,693	11,091,387
Court Support Technology Fee Fund	-	-	432,857	486,548	145,578	-287,279	63,823
Infrastructure Sales Tax Fund - 1991	-	-	106,293,738	108,598,411	85,209,843	-21,083,895	77,781,659
Infrastructure Sales Tax Fund - 2001	-	-	21,490,560	20,468,801	8,293,725	-13,196,835	757,725
Byrne Drug Abuse Grant	169,622	-	-	-	-	-	-
Alcohol/Drug Abuse Fund	65,000	-	-	-380	-	-	-
Teen Court Fund	-	-	265,500	265,500	-	-265,500	-
Emergency 911 Fund	-	-	824,243	1,462,270	82,283	-741,960	79,266
Arterial Transportation Impact Fee	78,012,072	-	-60,206,523	-59,563,052	-55,223,052	4,983,471	-50,883,052
North Collector Transportation Impact	1,323,539	-	-130,198	100,366	3,098,195	3,228,393	304,897
West Collector Transportation Impact	18,249,009	-	-6,459,031	-2,711,358	-8,193,358	-1,734,327	-7,843,358
East Collector Transportation Impact	3,866,899	-	676,734	748,224	1,094,663	417,929	1,451,007
South Central Collector Transportation	9,580,758	-	-14,686,367	-14,570,057	-14,245,057	441,310	-13,920,057
Fire/Rescue-Impact Fee	-	-	1,964,844	1,893,927	398,227	-1,566,617	87,287
Library-Impact Fee	-	-	301,377	304,856	149,112	-152,265	-6,632
Stormwater Fund	-	-	2,121,628	1,113,573	683,021	-1,438,607	683,021
Economic Development	-	-	224,073	559,906	220,816	-3,257	107,871
17/92 Redevelopment Fund	-	-	2,900,839	2,738,484	4,383,098	1,482,259	6,803,762
Street Lighting MSBU	111,635	-	253,833	227,376	-	-253,833	-
Solid Waste MSBU	151,369	-	2,925,000	4,093,553	3,743,548	818,548	3,113,548
Municipal Svs Benefit Unit	-	336,587	78,750	78,750	-	-78,750	-
Lake Pickett MSBU	1,267	-	-	-	-	-	-
Cedar Ridge MSBU	2,860	-	-	-	-	-	-
Chula Vista MSBU	464	25,854	-	-	-	-	-
Howell Creek MSBU	37	-	-	-	-	-	-
Dixon Road MSBU	1,195	68,913	-	-	-	-	-
Genova Drive MSBU	724	26,793	-	-	-	-	-
Sales Tax Revenue Bonds	-	-	-	134,364	-	-	-
Natural Lands/Trails Bond Fund	-	-	2,500,826	1,624,473	690,932	-1,809,894	538,588
Water And Sewer Operating Fund	16,093	-	13,129,899	8,409,173	8,606,508	-4,523,391	10,953,980
W/S 79M Debt Proceeds	-	-	10,551,481	11,857,625	10,302,295	-249,186	10,887,295
Water Connection Fees	-	-	747,222	2,873,779	2,700,589	1,953,367	3,628,589
Sewer Connection Fees	-	-	-	10,347,292	10,009,792	10,009,792	13,169,792
Water and Sewer Bond Proceeds -	-	-	-	-	1,496,604	1,496,604	1,496,604
Water and Sewer Bonds, Series 2006	-	-	-	21,255,473	23,865,310	23,865,310	24,175,310
Water and Sewer Bonds, Series 2009	-	-	-	-	-	-	16,067,979
Solid Waste Fund	16,093	-	20,009,114	23,366,530	20,850,463	841,349	18,182,118
Waste Tire Grant	-	4,409	-	-	-	-	-
Landfill Management Escrow	-	-	-	-	6,409,681	6,409,681	6,569,681
Self Insurance Fund	15,809	-	7,776,274	8,339,370	6,472,584	-1,303,690	5,052,096
Total Funding	137,471,474	29,827,471	183,470,734	237,032,293	200,579,077	17,108,343	188,006,349



Central Accounts Department

Expenditures by Division	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Intragovernmental Transfer	87,257	-	1,773,330	1,773,330	-	-1,773,330	-
Interfund Transfers	137,384,217	29,827,471	31,420,898	40,379,127	29,931,776	-1,489,122	30,881,007
Reserves	-	-	150,276,506	194,879,836	170,647,301	20,370,795	157,125,342
Total Expenditures	137,471,474	29,827,471	183,470,734	237,032,293	200,579,077	17,108,343	188,006,349

Staffing Summary	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Adopted	FY 2008/09
	Actual	Actual	Adopted	Amended	Adopted	Variance	Approved
Total FTE							



Central Accounts Department

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Transfers								
590910 Transfer	33,194,228	42,152,457	29,931,776	-3,262,452	-9.83	30,881,007	949,231	3.17
Total Transfers	33,194,228	42,152,457	29,931,776	-3,262,452	-9.83	30,881,007	949,231	3.17
Other Uses								
599270 Reserve-Elections	30,000	30,000	30,000	-	-	30,000	-	-
599390 Reserve-Sheriff Jail Expansion	1,000,000	1,000,000	1,000,000	-	-	1,000,000	-	-
599391 Reserve-Sheriff (Contingency)	160,000	160,000	160,000	-	-	160,000	-	-
599994 Reserve-Capital Improvements/Land	50,226,961	73,948,880	43,029,378	-7,197,583	-14.33	45,415,940	2,386,562	5.55
599998 Reserve-Contingencies	98,859,545	119,740,956	126,427,923	27,568,378	27.89	110,519,402	-15,908,521	-12.58
Total Other Uses	150,276,506	194,879,836	170,647,301	20,370,795	13.56	157,125,342	-13,521,959	-7.92
Total Expenditures	183,470,734	237,032,293	200,579,077	17,108,343	9.32	188,006,349	-12,572,728	-6.27



Central Accounts Department
Intragovernmental Transfer Division

Divisional Message



Central Accounts Department
Intragovernmental Transfer Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Transfers	87,257	-	1,773,330	1,773,330	-	-1,773,330	-
Total Operating	87,257	-	1,773,330	1,773,330	-	-1,773,330	-
Total Expenditures	87,257	-	1,773,330	1,773,330	-	-1,773,330	-

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Street Lighting MSBU	8,069	-	-	-	-	-	-
Solid Waste MSBU	46,599	-	-	-	-	-	-
Lake Pickett MSBU	57	-	-	-	-	-	-
Cedar Ridge MSBU	130	-	-	-	-	-	-
Chula Vista MSBU	128	-	-	-	-	-	-
Howell Creek MSBU	1	-	-	-	-	-	-
Dixon Road MSBU	59	-	-	-	-	-	-
Genova Drive MSBU	28	-	-	-	-	-	-
Water And Sewer Operating Fund	16,093	-	-	-	-	-	-
W/S 79M Debt Proceeds	-	-	1,773,330	1,773,330	-	-1,773,330	-
Solid Waste Fund	16,093	-	-	-	-	-	-
Total Funding	87,257	-	1,773,330	1,773,330	-	-1,773,330	-

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Intragovernmental Transfer	87,257	-	1,773,330	1,773,330	-	-1,773,330	-
Total Expenditures	87,257	-	1,773,330	1,773,330	-	-1,773,330	-

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
No Requested FTE							



Central Accounts Department
Intragovernmental Transfer Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Transfers								
590910 Transfer	1,773,330	1,773,330	-	-1,773,330	-	-	-	-
Total Transfers	1,773,330	1,773,330	-	-1,773,330	-	-	-	-
Total Expenditures	1,773,330	1,773,330	-	-1,773,330	-	-	-	-



Central Accounts Department
Interfund Transfers Division

Divisional Message



Central Accounts Department Interfund Transfers Division

Expenditures	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Transfers	137,384,217	29,827,471	31,420,898	40,379,127	29,931,776	-1,489,122	30,881,007
Total Operating	137,384,217	29,827,471	31,420,898	40,379,127	29,931,776	-1,489,122	30,881,007
Total Expenditures	137,384,217	29,827,471	31,420,898	40,379,127	29,931,776	-1,489,122	30,881,007

Source of Funding	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
General Fund	24,359,879	28,053,540	30,197,735	39,155,964	28,678,477	-1,519,258	29,630,983
Transportation Trust Fund	1,291,641	1,146,313	1,223,163	1,223,163	1,253,299	30,136	1,250,024
Tourist Development Fund	39,598	-	-	-	-	-	-
Fire Protection Fund	195,911	165,062	-	-	-	-	-
Byrne Drug Abuse Grant	169,622	-	-	-	-	-	-
Alcohol/Drug Abuse Fund	65,000	-	-	-	-	-	-
Arterial Transportation Impact Fee	78,012,072	-	-	-	-	-	-
North Collector Transportation Impact	1,323,539	-	-	-	-	-	-
West Collector Transportation Impact	18,249,009	-	-	-	-	-	-
East Collector Transportation Impact	3,866,899	-	-	-	-	-	-
South Central Collector Transportation	9,580,758	-	-	-	-	-	-
Street Lighting MSBU	103,566	-	-	-	-	-	-
Solid Waste MSBU	104,770	-	-	-	-	-	-
Municipal Svs Benefit Unit	-	336,587	-	-	-	-	-
Lake Pickett MSBU	1,210	-	-	-	-	-	-
Cedar Ridge MSBU	2,730	-	-	-	-	-	-
Chula Vista MSBU	336	25,854	-	-	-	-	-
Howell Creek MSBU	36	-	-	-	-	-	-
Dixon Road MSBU	1,136	68,913	-	-	-	-	-
Genova Drive MSBU	696	26,793	-	-	-	-	-
Waste Tire Grant	-	4,409	-	-	-	-	-
Self Insurance Fund	15,809	-	-	-	-	-	-
Total Funding	137,384,217	29,827,471	31,420,898	40,379,127	29,931,776	-1,489,122	30,881,007

Expenditures by Division Program	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
Interfund Transfers	137,384,217	29,827,471	31,420,898	40,379,127	29,931,776	-1,489,122	30,881,007
Total Expenditures	137,384,217	29,827,471	31,420,898	40,379,127	29,931,776	-1,489,122	30,881,007

Staffing Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	FY 2008/09 Approved
No Requested FTE							



Central Accounts Department
Interfund Transfers Division

Account Description	FY 2006/07 Adopted	FY 2006/07 Amended	FY 2007/08 Adopted	Adopted Variance	Adopted % Change	FY 2008/09 Approved	FY 2007/08 Variance	FY 2007/08 % Change
Transfers								
590910 Transfer	31,420,898	40,379,127	29,931,776	-1,489,122	-4.74	30,881,007	949,231	3.17
Total Transfers	31,420,898	40,379,127	29,931,776	-1,489,122	-4.74	30,881,007	949,231	3.17
Total Expenditures	31,420,898	40,379,127	29,931,776	-1,489,122	-4.74	30,881,007	949,231	3.17



Seminole County Government
FY 2007/08 and FY 2008/09 Annual Budget Document



Constitutional Officers

Expenditures by Officer	FY 2006/07 Adopted	FY 2007/08 Adopted *	Variance	% Change	FY 2008/09 Adopted	Variance	% Change
Sheriff	95,508,039	97,184,598	1,676,559	1.76%	102,357,708	5,173,110	5.32%
Clerk of Court	1,749,684	1,854,088	104,404	5.97%	1,942,788	88,700	4.78%
Property Appraiser	4,429,882	4,596,078	166,196	3.75%	4,823,582	227,504	4.95%
Tax Collector	7,462,070	7,241,921	-220,149	-2.95%	7,604,017	362,096	5.00%
Supervisor of Elections	1,975,472	2,910,172	934,700	47.32%	2,369,188	-540,984	-18.59%
Total Expenditures	111,125,147	113,786,857	2,661,710	2.40%	119,097,283	5,310,426	4.67%

Source of Funding	FY 2006/07 Adopted	FY 2007/08 Adopted *	Variance	% Change	FY 2008/09 Adopted	Variance	% Change
General Fund	110,139,559	112,839,271	2,699,712	2.45%	118,123,787	5,284,516	4.68%
Police Education Fund	330,388	253,188	-77,200	-23.37%	244,528	-8,660	-3.42%
Transportation Trust Fund	24,363	26,554	2,191	8.99%	27,832	1,278	4.81%
Fire Protection Fund	630,837	667,844	37,007	5.87%	701,136	33,292	4.98%
Total Funding	111,125,147	113,786,857	2,661,710	2.40%	119,097,283	5,310,426	4.67%

* Includes the following:

Reserve of \$1,160,000 in General Fund for Sheriff (also shown in Central Accounts Department)
 Carryforwards of \$215,088 for Supervisor of Election and \$425,818 for Sheriff



**Seminole County Government
FY 2007/08 and FY 2008/09 Annual Budget Document**

Constitutional Officers

Expenditures by Officer	FY 2006/07 Adopted	FY 2007/08 Adopted *	Variance	% Change	FY 2008/09 Adopted	Variance	% Change
Sheriff							
Judicial	4,317,354	4,797,821	480,467	11.13%	5,071,096	273,275	5.70%
Law Enforcement	64,355,071	61,389,702	-2,965,369	-4.61%	64,886,349	3,496,647	5.70%
Corrections	22,727,561	27,420,887	4,693,326	20.65%	28,982,734	1,561,847	5.70%
Jail Maintenance	2,235,000	2,075,000	-160,000	-7.16%	1,925,000	-150,000	-7.23%
Police Education	330,388	253,188	-77,200	-23.37%	244,528	-8,660	-3.42%
Internal Service Charge	382,665	88,000	-294,665	-77.00%	88,000	0	0.00%
Reserves	1,160,000	1,160,000	0	0.00%	1,160,000	0	0.00%
Total Sheriff	<u>95,508,039</u>	<u>97,184,598</u>	<u>1,676,559</u>	<u>1.76%</u>	<u>102,357,708</u>	<u>5,173,110</u>	<u>5.32%</u>
Clerk of Court							
Operations	1,749,684	1,824,088	74,404	4.25%	1,912,788	88,700	4.86%
Internal Service Charge	0	30,000	30,000		30,000	0	
Total Clerk of Court	<u>1,749,684</u>	<u>1,854,088</u>	<u>104,404</u>		<u>1,942,788</u>	<u>88,700</u>	
Property Appraiser							
Operations	4,342,400	4,560,078	217,678	5.01%	4,787,582	227,504	4.99%
Internal Service Charge	87,482	36,000	-51,482		36,000	0	
Total Property Appraiser	<u>4,429,882</u>	<u>4,596,078</u>	<u>166,196</u>		<u>4,823,582</u>	<u>227,504</u>	
Tax Collector							
Operations	7,430,400	7,241,921	-188,479	-2.54%	7,604,017	362,096	5.00%
Internal Service Charge	31,670	0	-31,670		0	0	
Total Tax Collector	<u>7,462,070</u>	<u>7,241,921</u>	<u>-220,149</u>		<u>7,604,017</u>	<u>362,096</u>	
Supervisor of Elections							
Operations	1,975,472	2,872,172	896,700	45.39%	2,331,188	-540,984	-18.84%
Internal Service Charge	0	38,000	38,000		38,000	0	
Total Supervisor of Elections	<u>1,975,472</u>	<u>2,910,172</u>	<u>934,700</u>		<u>2,369,188</u>	<u>-540,984</u>	
Total Expenditures	<u>111,125,147</u>	<u>113,786,857</u>	<u>2,661,710</u>	<u>2.40%</u>	<u>119,097,283</u>	<u>5,310,426</u>	<u>4.67%</u>

* Includes the following:

Reserve of \$1,160,000 in General Fund for Sheriff (also shown in Central Accounts Department)
Carryforwards of \$215,088 for Supervisor of Election and \$425,818 for Sheriff

Seminole County Government
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Constitutional Officers

Account Descriptions	FY 2006/07 Adopted	FY 2007/08 Adopted	Variance	%	FY 2008/09 Adopted	Variance	%
Operating Expenditures							
530310 Professional Services	24,780	26,019	1,239	5.00%	27,320	1,301	5.00%
530420 Transportation	20,131	0	-20,131	-100.00%	0	0	0.00%
530430 Utilities	775,000	800,000	25,000	3.23%	840,000	40,000	5.00%
530450 Insurance	359,001	0	-359,001	-100.00%	0	0	0.00%
530460 Repairs and Maint	905,000	1,120,000	215,000	23.76%	1,085,000	-35,000	-3.13%
530490 Other Charges	50,000	50,000	0	0.00%	50,000	0	0.00%
530491 Internal Services	0	142,000	142,000	0.00%	142,000	0	0.00%
530540 Books,Dues, Public	330,388	253,188	-77,200	-23.37%	244,528	-8,660	-3.42%
Total Operating	2,464,300	2,391,207	-73,093	-2.97%	2,388,848	-2,359	-0.10%
Capital Outlay							
560650 Construction in Progress	555,000	155,000	-400,000	-72.07%	0	-155,000	-100.00%
Total Capital Outlay	555,000	155,000	-400,000	-72.07%	0	-155,000	-100.00%
Transfers							
590962 Transfer-Clerk	1,749,684	1,824,088	74,404	4.25%	1,912,788	88,700	4.86%
590963 Transfer-Sheriff	91,472,671	93,608,410	2,135,739	2.33%	98,940,180	5,331,770	5.70%
590964 Transfer-Tax Collector	7,430,400	7,241,921	-188,479	-2.54%	7,604,017	362,096	5.00%
590965 Transfer-Property Appraiser	4,317,620	4,534,059	216,439	5.01%	4,760,262	226,203	4.99%
590966 Transfer-Supervisor Elections	1,975,472	2,872,172	896,700	45.39%	2,331,188	-540,984	-18.84%
Total Transfers	106,945,847	110,080,650	3,134,803	2.93%	115,548,435	5,467,785	4.97%
Other							
599998 Reserve	1,160,000	1,160,000	0	0.00%	1,160,000	0	0.00%
Total Expenditures	111,125,147	113,786,857	2,661,710	2.40%	119,097,283	5,310,426	4.67%

* Includes the following:

Reserve of \$1,160,000 in General Fund for Sheriff (also shown in Central Accounts Department)
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SEMINOLE COUNTY GOVERNMENT

GLOSSARY



ACCRUAL – A revenue or expense which gets recognized in the accounting period where it is earned or incurred, even if it gets received or paid in a subsequent period.

ACCRUAL ACCOUNTING – A system that recognizes revenues and expenses as they occur, regardless of when the final payment is made. This system is used by businesses and by certain government funds that operate like businesses.

AD VALOREM TAX – A tax levied on the assessed value (net of any exemptions) of real personal property. This is a commonly referred to as “property tax”.

ADJUSTED FINAL MILLAGE – Under Florida law, the actual tax rate levied by a local government when tax bills are issued. The rate is adjusted for corrected errors in property assessments for tax purposes and for changes in assessments made by property appraisal adjustment boards in each county. Usually, such changes are very slight and the adjusted millage sometimes does not change from the levy set by the taxing authority.

ADOPTED BUDGET – The financial plan of revenues and expenditures for a fiscal year as approved by the Board of County Commissioners.

AGGREGATE MILLAGE RATE – The sum of all property tax levies imposed by the governing body of a County excluding debt service and other voted millages, divided by the total taxable value.

AMENDMENT – A change to an adopted budget, which may increase or decrease a fund total. The Board of County Commissioners must approve the change.

APPROPRIATION – A specific amount of funds authorized by the Board of County Commissioners to which financial obligations and expenditures may be made.

APPROVED BUDGET – Board of County Commissioners Budget, to be legally adopted in the following fiscal year in accordance with state statutes.

ASSESSED VALUE – A value established by the County Property Appraiser for all real or personal property for use as a basis for levying property taxes.

BEGINNING FUND BALANCE – Estimated funds remaining from the previous fiscal year. These remaining funds are both unexpended appropriations and the previous year’s Reserves.

BOARD OF COUNTY COMMISSIONERS – The governing body of Seminole County is composed of five persons elected from single member districts and one Chairman.

BOND – A written promise to pay a sum of money on a specific date at a specific interest rate as detailed in a bond ordinance.

BUDGET – A financial plan for a specified period of time (fiscal year) that matches anticipated revenues with proposed expenditures.

BUDGET ADJUSTMENT – A revision to the adopted budget occurring during the affected fiscal year as approved by the Board of County Commissioners via an amendment or a transfer.

BUDGET CALENDAR – The schedule of key dates involved in the process of adopting and executing an adopted budget.

SEMINOLE COUNTY GOVERNMENT

GLOSSARY



BUDGET MESSAGE – A brief written statement presented by the County Manager to explain principal budget issues.

CAPITAL EQUIPMENT – Tangible equipment with a cost of \$5,000 or more.

CAPITAL IMPROVEMENTS – Physical assets constructed or purchased, that have minimum cost of twenty-five thousand dollars (\$25,000). These may include buildings, recreational facilities, road and drainage structures, water and wastewater structures, and equipment.

CAPITAL OUTLAY – Appropriation for the acquisition or construction of physical assets.

CAPITAL PROJECT – Detailed information for a capital improvement to include the time frame for completion, the location, description, the estimated total expenditure, and the proposed method of financing.

CERTIFICATES FOR PARTICIPATION (COPs) – Certificates issued by the Trustee pursuant to a Trust Agreement, the proceeds from the sale of which shall be used to finance the acquisition, construction, and installation of a project.

CHARGES FOR SERVICES – These are charges for specific governmental services provided to specific individuals and entities. These charges include water and sewer services, landfill charges, building fees, and other such charges.

CONTINGENCY – A budgetary reserve to provide for emergency or unanticipated expenditures during the fiscal year.

CULTURE AND RECREATION – Functional classification for expenditures to provide county residents opportunities and facilities for cultural, recreational and educational programs, including: libraries, parks and recreation, and other cultural and recreation services.

DEBT SERVICE – The expense of retiring such debts as loans and bond issues. It includes principal and interest payments, and payments for paying agents, registrars and escrow agents.

DEFICIT – The excess of expenditures over revenues during a fiscal year.

DEPARTMENT – An organizational unit of the County responsible for carrying out a major governmental function, such as Public Works.

DEPRECIATION – The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary type funds.

DEBT PER CAPITA – Total County debt divided by the County's population. The level of debt per capita is an important factor to consider when analyzing a government's ability to continue to pay its debt service costs through its current levels of tax revenue. This measure helps indicate the default risk of government bonds.

DEBT SERVICE – Functional classification of the expense of retiring such debts as loans and bond issues.

DIVISION – A basic organizational unit of the County which is functionally unique in its service delivery.



SEMINOLE COUNTY GOVERNMENT

GLOSSARY

ECONOMIC ENVIRONMENT – Functional classification for 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.

ENCUMBRANCE – The commitment of appropriated funds to purchase an item or service.

ENTERPRISE FUND – A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business enterprise, i.e., through user charges.

EXEMPT, EXEMPTION, NON-EXEMPT – Amounts determined by State law to be deducted from the assessed value of property for tax purposes. Tax rates are applied to the balance, which is called the non-exempt portion of the assessment. A 1980 amendment to the Florida Constitution sets the exemptions for homesteads at \$25,000. That means that a homeowner with property assessed at \$50,000, would have to pay taxes on \$25,000, of the assessment. Eligible homeowners must apply for the exemptions by March 1 each year. Other exemptions apply to agricultural land and property owned by widows, the blind, and permanently and totally disabled people who meet certain income criteria.

EXPENDITURE – Decrease in fund financial resources for the procurement of assets or the cost of goods and/or services received.

FINAL MILLAGE – The tax rate adopted in the final public budget hearing of a taxing authority.

FISCAL YEAR – The annual budget year for the county which runs from October 1 through September 30. The abbreviation used to designate this accounting period is FY.

FUNCTION – A major class or grouping of tasks directed toward a common goal, such as improvements to the public safety, improvement of the physical environment, etc. For the purposes utilized in budgetary analysis, the categories of functions have been established by the State of Florida and financial reports must be grouped according to those established functions.

FUND – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and change therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE – The excess of fund assets over liabilities. These unspent funds can be included as revenue in the following year's budget. A negative fund balance is sometimes referred to as a deficit.

GENERAL FUND – Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide countywide operating services. This may be referred to as the Operating Fund.

GENERAL GOVERNMENT – Functional classification for services provided by the County for the benefit of the public and the governmental body as a whole, including: legislative, financial/administrative, legal, comprehensive planning, judicial, court services and other general governmental services.

GRANT – A contribution of assets (usually cash) by one governmental unit or other organization to another made for a specified purpose.

SEMINOLE COUNTY GOVERNMENT

GLOSSARY



HOMESTEAD EXEMPTION – Refer to definition for exempt, exemption, and non-exempt.

HUMAN SERVICES – Functional classification for expenditures with the purpose of promoting the general health and well-being of the community as a whole, including: health services, mental health services, welfare, Medical Examiner and other human services.

IMPACT FEES – Financial contributions (i.e., money, land, etc.) imposed by communities on developers or builders to pay for capital improvements within the community which are necessary to service/accommodate the new development.

INDIRECT COSTS – Costs associated with, but not directly attributable to, the providing of a product or service. These are usually costs incurred by other departments in the support of operating departments.

INFRASTRUCTURE SALES TAX – A 1% surtax on the first \$5,000 of each item sold in Seminole County. Revenues are restricted to funding County and municipal transportation improvements and for the construction and renovation of schools. Only that portion related to transportation improvements is included in the County's budget.

INTERFUND TRANSFERS – Budgeted amounts transferred from one governmental accounting fund to another for services provided or for operational purposes. These represent a "double counting" of expenditures. Therefore, these amounts are deducted from the total County operating budget to calculate the "net" budget. *Also*, a functional classification.

INTERGOVERNMENTAL REVENUE – Revenue received from another government unit for a specific purpose.

INTERNAL SERVICES – Functional classification for expenses incurred through services provided by one County agency to another, such as the Self-Insurance Fund.

LEVY – To impose taxes, special assessments, or service charges. Or, another term used for millage rate.

LINE-ITEM BUDGET – A budget that lists each account category separately along with the dollar amount budgeted for each account, such as office supplies, overtime, or rolling stock purchases.

LONG-TERM DEBT – Debt with a maturity of more than one year after the date of issuance.

MANDATE – Any responsibility, action, or procedure that is imposed by one sphere of government or another through constitutional, legislative, administrative, executive, or judicial action as a direct order, or that is required as a condition of aid.

MILL, MILLAGE – 1/1000 of one dollar; used in computing taxes by multiplying the rate times taxable value divided by 1,000.

MODIFIED ACCRUAL BASIS OF ACCOUNTING – Revenues should be recognized in the accounting period in which they become available and measurable. Expenditures should be recognized in the accounting period in which the fund liability is incurred, if measurable, except for immature interest on general long-term debt, which should be recognized when due.

MULTI-YEAR BUDGETING – A process involving forecasting revenues and expenditures for a period of two fiscal years at one time. This process gives the county the opportunity to foresee its financial status in a "future" mode.

SEMINOLE COUNTY GOVERNMENT

GLOSSARY



MUNICIPAL SERVICES TAXING UNIT – A specific taxing unit established by the Board of County Commissioners via an adopted ordinance, which derives a specific benefit for which a levy or special assessment is imposed to defray part or all of the cost of providing that benefit. This unit may be referred to as an MSTU.

OBJECT CODE – An account to which an expense or expenditure is recorded in order to accumulate and categorize the various types of payments that are made by governments. These are normally grouped into Personal Services, Operating Expenses, Capital Outlay, and Other categories for budgetary analysis and financial reporting purposes. The State of Florida Uniform Accounting System mandates certain object codes.

OBJECTIVE – A defined method to accomplish an established goal.

OPERATING EXPENSES – Also known as Operating and Maintenance costs, these are expenses or day-to-day operations which exclude capital costs, such as office supplies, maintenance of equipment, and travel.

OTHER APPROPRIATIONS – Functional classification for funds set aside to provide for unforeseen expenses, reserves and debt payment required by bond documents, and reserves for future capital projects.

OTHER EXPENDITURES – These include items of a non-expense or expenditure nature such as depreciation expense and transfers to other funds.

OTHER REVENUES – These include revenues unearned in the current fiscal year, such a fund balance or prior year reimbursements.

PERSONAL PROPERTY – Livestock, commercial equipment and furnishings, attachments to mobile homes, railroad cars, and similar possessions that are taxable under state law.

PERSONAL SERVICES – Costs related to compensating employees, including salaries and wages and fringe benefit costs.

PHYSICAL ENVIRONMENT – Functional classification for functions performed by the County to achieve a satisfactory living environment for the community as a whole, including: solid waste disposal, water & sewer conservation & resource management, flood control & other physical environment services.

PROPERTY APPRAISER – The elected county official responsible for setting property valuations for tax purposes and for preparing the annual tax roll.

PROPERTY TAX – Refer to definition for ad valorem tax.

PROPOSED MILLAGE – The tax rate certified to a property appraiser by each taxing authority within a county. The proposed millage is to be sent to the County Property Appraiser within 35 days after a county's tax roll is certified.

PUBLIC SAFETY – Functional classification for services provided by the County for the Safety and security of the public, including: law enforcement, fire control, protective inspections, emergency and disaster relief, and other public safety services.

SEMINOLE COUNTY GOVERNMENT

GLOSSARY



REAL PROPERTY – Land and the buildings and other structures attached to it that is taxable under state law.

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

REVENUE – Funds that a government receives as income. These receipts may include tax payments, interest earnings, service charges, grants, and intergovernmental payments. *Also*, a functional classification.

REVENUE BONDS – Bonds usually sold for constructing a capital project that will produce revenue for the governmental unit issuing the bonds. The revenue is used to pay for the principal and interest of the bonds.

REVENUE ESTIMATE – A formal estimate of how much revenue will be earned from a specific revenue source for some future period, such as the next fiscal year.

ROLLED BACK/ROLL BACK RATE – That millage rate which, when multiplied times the tax roll, exclusive of new construction added to that tax roll, would yield the same amount of revenue for the taxing authority as was yielded by the millage rate levied in the previous year. In normal circumstances, as the tax roll rises by virtue of reassessment, the rolled back rate will be slightly lower than the previous year’s millage levy. This reduced rate multiplied by the value of the new construction/annexations added to the roll during the year provides the only source of additional tax revenue if the rolled back rate is levied.

SPECIAL ASSESSMENT – A compulsory levy imposed on certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

SPECIAL REVENUE FUND – A governmental accounting fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

STATE SHARED REVENUE – Revenues assessed and collected by the State of Florida, then allocated and returned to the Counties and Municipalities. The largest portion of State Shared Revenues is sales tax.

TAX BASE – The total property valuations on which each taxing authority levies its tax rates.

TAX ROLL – The certification of assessed/taxable values prepared by the Property Appraiser and presented to the taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.

TAX YEAR – The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget. For example, the tax roll for the 2005 calendar year would be used to compute the ad valorem taxes levied for the FY 05-06 budget.

TENTATIVE MILLAGE – The tax rate adopted in the first public budget hearing of a taxing agency. Under state law, the agency may reduce, but not increase, the tentative millage during the final budget hearing.

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

SEMINOLE COUNTY GOVERNMENT

GLOSSARY



TRUTH IN MILLAGE LAW – Also called the TRIM bill. A 1980 law enacted by the Florida legislature, which changed the budget process for local taxing agencies; it was designed to keep the public informed about the taxing intentions of the various taxing authorities.

UNDERLYING BOND RATING - Published assessment of a particular debt issue’s credit quality absent credit enhancement.

UNENCUMBERED BALANCE – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of funds still available for future needs.

UNIFORM ACCOUNTING SYSTEM – The chart of accounts prescribed by the Office of the State Comptroller designed to standardize financial information to facilitate comparison and evaluation of reports.

USER FEES – The fees charged for direct receipt of public services.

VOTED MILLAGE – Property tax levies authorized by voters within a taxing authority. Bond issues that are backed by property taxes are a common form of voted millage in the State of Florida. Such issues are called general obligation bonds.

