

**SEMINOLE COUNTY GOVERNMENT
FISCAL YEAR 2006/07**



BOARD OF COUNTY COMMISSIONERS

CARLTON HENLEY
COUNTY COMMISSION CHAIRMAN
District 4

BOB DALLARI
VICE CHAIRMAN
District 1

RANDALL C. MORRIS
District 2

DICK VAN DER WEIDE
District 3

BRENDA CAREY
District 5

APPOINTED OFFICIALS

CYNTHIA A. COTO
County Manager

ROBERT A. MCMILLAN
County Attorney

CONSTITUTIONAL OFFICERS

DONALD F. ESLINGER
Sheriff

RAY VALDES
Tax Collector

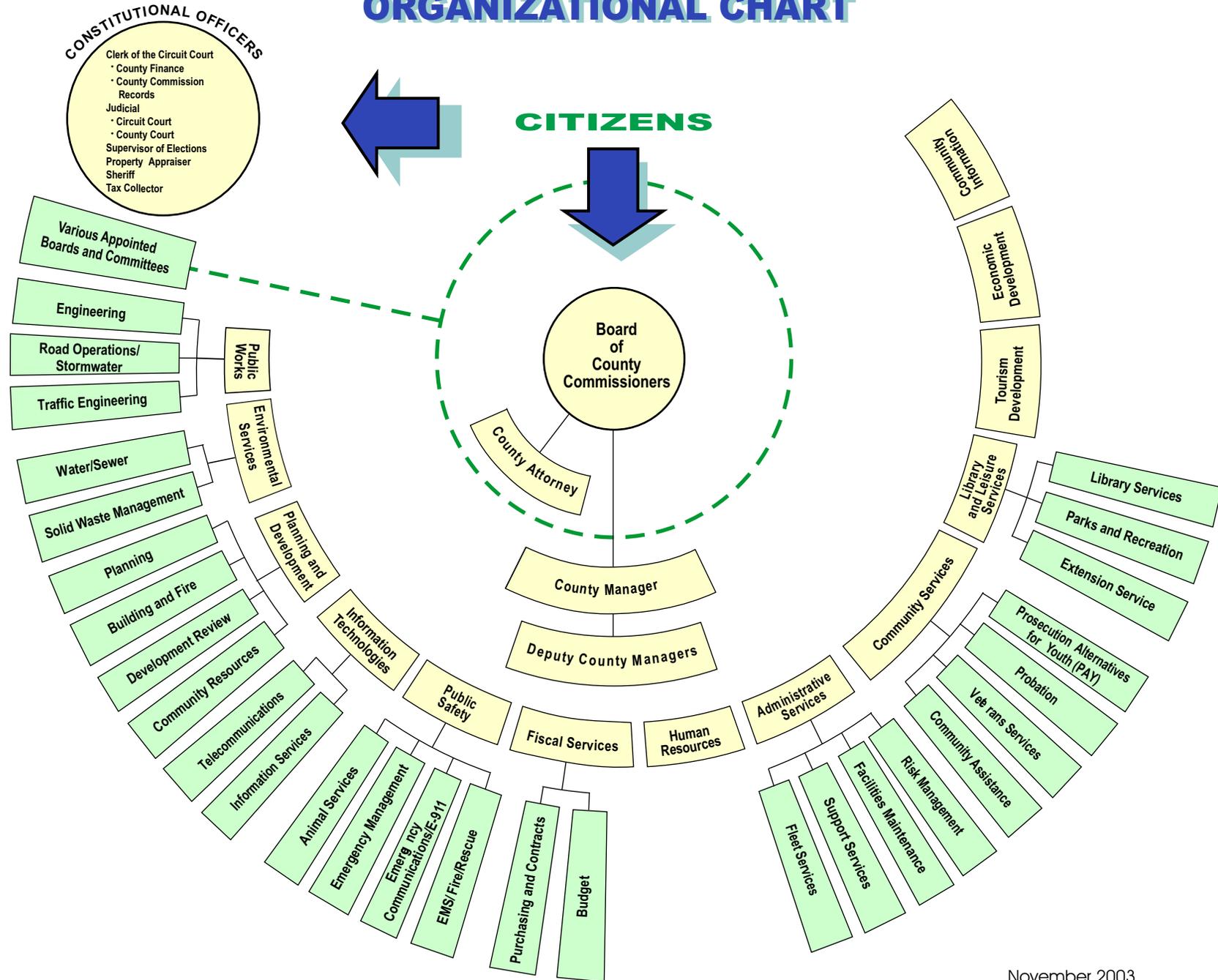
DAVID JOHNSON
Property Appraiser

MARYANNE MORSE
Clerk of the Circuit Court

MIKE ERTEL
Supervisor of Elections



ORGANIZATIONAL CHART





SEMINOLE COUNTY GOVERNMENT

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FIRST PUBLIC HEARING



SEMINOLE COUNTY
FIRST PUBLIC HEARING PROCEDURES
FISCAL YEAR 2006/07 PROPOSED BUDGET
WEDNESDAY, SEPTEMBER 13, 2006 - 7:00 P.M.

OVERVIEW

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

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

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

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

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

Upon final adoption, copies of the completed resolutions adopting the final millages are forwarded to the Property Appraiser and the Tax Collector and a certification of compliance with the provisions of Chapter 200, Florida Statutes is filed with the State.

PUBLIC HEARINGS

During the public hearing the County will:

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

Public Hearing: Preliminary Comments

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

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

Public Hearing - Script

- 1) The **Chairman** states, “This is a public hearing for the purposes of hearing public comments, explaining the proposed budget, amending the budget as desired by the Board, and tentatively adopting the millage rates and County budget for fiscal year 2006/07.”
- 2) The **Chairman** states, “A separate public hearing for public input and adoption of the non-ad valorem assessment rolls for street lighting districts and municipal services benefit units (MSBUs) will follow this public hearing.”
- 3) The **Chairman** requests that the County manager and his staff discuss the proposed budget for fiscal year 2006/07 and the millage rates necessary to fund the budget.

[Staff Discussion]

- 4) The **Chairman** asks “Are there any comments or questions from the public on the proposed millage rates or budget?”

[Public Comment]

- 5) After hearing public comments, the **Chairman** opens the floor for discussion by the Board of County Commissioners.

[Board Discussion]

- 6) If changes are approved, the **Chairman** should consider whether a break is necessary to allow time for staff to recompute millage rates or to revise budget totals.

[Break if Necessary]

- 7) The **Chairman** should request staff to announce the proposed millage rates.

[Staff Discussion (Statutory Announcement)]

- a. Name the taxing authority;
- b. Countywide Millage;
- c. Fire M.S.T.U. Millage;
- d. Unincorporated Roads M.S.T.U. Millage;
- e. Voted Debt Service Millages; and
- f. Aggregate millage rate and the percent increase/decrease over/under the aggregate rolled-back millage rate.

8) The **Chairman** entertains a motion to adopt the tentative millage rates.

MOTION: Motion to adopt the tentative millage rates as read for fiscal year 2006/07.

9) The **Chairman** entertains a motion to adopt the tentative budget for fiscal year 2006/07.

MOTION: Motion to adopt the tentative budget for all funds for fiscal year 2006/07 as originally presented to the Board of County Commissioners by the County Manager in her official capacity as Budget Officer (per Florida Statute 129.025) and subsequently amended as the proposed budget of the Board of County Commissioners.

10) The **Chairman** announces “The **second public hearing** to take final action on the millage rates and budget for fiscal year 2006/07 is scheduled for **September 26, 2006, at 7:00 p.m.** in the Board of County Commissioners’ Chambers.”

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

County Established Millage Rates

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

	CURRENT FY 2005/06 MILLAGE	ROLLED-BACK MILLAGE	PROPOSED FY 2006/07 MILLAGE	% INCREASE OVER ROLLED- BACK
<u>COUNTYWIDE</u>				
General County Millage	4.9989	4.1713	4.9989	19.84%
Natural Lands / Trails Voted Debt	<u>0.2041</u>	<u>N/A</u>	<u>0.1451</u>	<u>N/A</u>
TOTAL - COUNTYWIDE	5.2030	N/A	5.1440	N/A
<u>SPECIAL DISTRICTS</u>				
Fire/Rescue MSTU	2.6334	2.2141	2.6334	18.94%
Unincorporated Road MSTU	0.1228	0.1046	0.1228	17.40%
TOTAL (Including Debt)	7.9592	N/A	7.9002	N/A
NET TOTAL (Excluding Debt)	7.7551	N/A	7.7551	N/A

The proposed "aggregate" millage rate, exclusive of voted debt service millage, is 6.6783 which represent a 19.59% increase over the "aggregate" rolled-back millage rate of 5.5845.

County Established Millage Rates (continued)

General County Millage

Countywide millage is assessed against all taxable property in the County to support general governmental activities of the County. The proposed countywide millage rate is 4.9989.

Fire Protection Millage

The County levies a dependent special district millage for the operation of a municipal services taxing unit for the provision of fire and emergency medical services which covers the unincorporated (i.e., outside of municipal limits) area of the County and the incorporated limits of Altamonte Springs. The proposed fire protection millage rate is 2.6334.

Unincorporated Roads Millage

The County levies a dependent special district millage for the provision of transportation services in the unincorporated (i.e., outside of municipal limits) area of the County. The proposed unincorporated roads millage rate is 0.1228.

Seminole County Government Fund Summary FY2006/07



Fund Title	County Manager Proposed Budget	Adjustments	1st Public Hearing Proposed Budget
GENERAL FUND			
GENERAL FUND	\$257,131,563	\$ 174,930	\$257,306,493
STORMWATER	10,200,000	-	10,200,000
ECONOMIC DEVELOPMENT	2,278,622	-	2,278,622
DONATION FUNDS	150,022	(20,000)	130,022
TOTAL GENERAL FUND	269,760,207	154,930	269,915,137
SPECIAL REVENUE FUNDS			
POLICE EDUCATION	330,388	-	330,388
NATURAL LAND ENDOWMENT	870,526	-	870,526
BOATING IMPROVEMENT	224,255	-	224,255
DEVELOPMENT REVIEW	9,987,550	-	9,987,550
FIRE PROTECTION	58,514,100	2,342,583	60,856,683
TRANSPORTATION TRUST	39,093,826	356,776	39,450,602
ARTICLE V TECHNOLOGY FEE	2,807,851	-	2,807,851
INFRASTRUCTURE SALES TAX	221,643,716	-	221,643,716
GRANTS	5,077,174	-	5,077,174
ALCOHOL/ DRUG ABUSE	108,848	-	108,848
TRANSPORTATION IMPACT FEES	(76,001,099)	-	(76,001,099)
TOURIST DEVELOPMENT	5,097,118	-	5,097,118
EMS TRUST	124,338	-	124,338
AFFORDABLE HOUSING TRUST	3,812,446	-	3,812,446
EMERGENCY 911	2,909,407	-	2,909,407
17-92 CRA	3,171,987	167,427	3,339,414
DEVELOPMENT IMPACT FEE	3,372,209	-	3,372,209
STREET LIGHTING DISTRICTS	2,461,433	-	2,461,433
SOLID WASTE MSBU	15,273,645	-	15,273,645
MUNICIPAL SERVICE BENEFIT UNITS	579,585	-	579,585
TOTAL SPECIAL REVENUE FUNDS	299,459,303	2,866,786	302,326,089

Seminole County Government Fund Summary FY2006/07



Fund Title	County Manager Proposed Budget	Adjustments	1st Public Hearing Proposed Budget
DEBT SERVICE FUNDS			
GAS TAX REVENUE BONDS	1,249,111	-	1,249,111
LIMITED G. O. BONDS	4,891,735	-	4,891,735
SALES TAX REVENUE BONDS	7,177,617	-	7,177,617
TOTAL DEBT SERVICE FUNDS	13,318,463	-	13,318,463
CAPITAL PROJECTS FUNDS			
JAIL PROJECT / 2005	31,192,955	-	31,192,955
NATURAL LANDS / TRAILS	6,769,583	-	6,769,583
COURTHOUSE PROJECTS	-	112,000	112,000
TOTAL CAPITAL PROJECTS FUNDS	37,962,538	112,000	38,074,538
ENTERPRISE			
WATER & SEWER	68,322,251	-	68,322,251
SOLID WASTE	37,332,013	-	37,332,013
TOTAL ENTERPRISE FUNDS	105,654,264	-	105,654,264
INTERNAL SERVICE FUNDS			
SELF-INSURANCE	15,575,000	-	15,575,000
TOTAL INTERNAL SERVICE FUNDS	15,575,000	-	15,575,000
TOTAL BUDGET	\$741,729,775	\$ 3,133,716	\$744,863,491

Seminole County Government 1st Public Hearing Adjustment Summary



General Fund: \$174,930

\$ (2,000,000)	*	Decrease in beginning fund balance: Five Points Land Acquisition
1,780,930	*	Increase in revenues: Ad-Valorem Taxes
94,000	*	Increase in revenues: Administrative Fees
300,000	*	Increase in revenues: Bright House Cable Fees
174,930		Net Change in Fund Budget
300,000	*	Increase in appropriations: Server-based master control and playback system (Capital Grant from Bright House)
1,556,555	*	Increase in appropriations: Adjustment to CRA Payments
1,500,000	*	Increase in appropriations: Wilson's Landing Project
1,350,000	*	Increase in appropriations: Museum Building Project
346,089	*	Increase in appropriations: LYNX funding request
200,000	*	Increase in appropriations: Sci.net patent/copyright
100,000	*	Increase in appropriations: UCF Medical Center
55,000	*	Increase in appropriations: Soil & Water Conservation
38,000	*	Increase in appropriations: Shared cost for Pictometry Project with Property Appraiser / Sheriff
30,000	*	Increase in appropriations: WMFE contribution
20,000	*	Increase in appropriations: Employee Fall Certificates
193,437	*	Increase in appropriations: Replace LYNX funding from Infrastructure Sales Tax Fund
150,000	*	Increase in appropriations: Florida Department of Juvenile Justice Detention Cost Sharing Project
263,417	*	Increase in appropriations: Personal Services Adjustments
5,000	*	Increase in appropriations: Fireworks City of Sanford
457,200	*	Increase in appropriations: County Services Building HVAC Project
(130,321)	*	Decrease in appropriations: Other Operational Charges
6,434,377		Net Appropriations
\$ (6,259,447)	*	Net decrease in reserves

Boating Improvement Fund: \$0

\$ 46,200	*	Increase in appropriations: Grant to the City of Casselberry
\$ (46,200)	*	Decrease in reserves

Development Review Fund: \$0

\$ 12,091	*	Increase in appropriations: IT Equipment Lease Program
436,858	*	Increase in appropriations: Personal Services Adjustments
(11,700)	*	Decrease in appropriations: Other Operational Charges
437,249		Net Appropriations
\$ (437,249)	*	Decrease in reserves

Seminole County Government 1st Public Hearing Adjustment Summary



Stormwater Fund: \$0

\$ 860,000	*	Increase in appropriations: Subdivision Retrofit Program
607,615	*	Increase in appropriations: Lake Management Program
<u>32,458</u>	*	Increase in appropriations: Personal Services Adjustments
1,500,073		Net Appropriations
\$ (1,500,073)	*	Decrease in reserves

Economic Development Fund: \$0

\$ 375,000	*	Increase in appropriations: FlyGlobespan, Icelandair, UCF Business Accelerator
<u>9,392</u>	*	Increase in appropriations: Office Lease
384,392		Net Appropriations
\$ (384,392)	*	Decrease in reserves

4-H Council Donation Fund: (\$20,000)

\$ (20,000)	*	Decrease in appropriations: Non-budgetary fund
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Animal Services Donation Fund: \$0

\$ 20,000	*	Increase in appropriations: Medical Supply Purchases
<u>21,101</u>	*	Increase in appropriations: Operating Contingency
41,101		Net Appropriations
\$ (41,101)	*	Decrease in reserves

Fire Protection Fund: \$2,342,583

\$ 1,800,000	*	Increase in beginning fund balance: Emergency/Medical Transport Revenues
<u>542,583</u>	*	Increase in revenue: Ad Valorem Projections
\$ 2,342,583	*	Net Change in Fund Budget

\$ 20,365	*	Increase in appropriations: IT Equipment Lease Program
18,000	*	Increase in appropriations: Outfitting Command vehicles
14,192	*	Increase in appropriations: 17/92 Community Redevelopment Agency
(52,150)	*	Decrease in appropriations: Administrative Fees
<u>57,376</u>	*	Increase in appropriations: Personal Services Adjustments
57,783		Net Appropriations
\$ 2,284,800	*	Net increase in reserves

Transportation Trust Fund: \$356,776

\$ (200,000)	*	Decrease in revenue: Local Option Gas Tax Projections
17,250	*	Increase in revenue: Ad Valorem Projections
<u>539,526</u>	*	Increase in transfer in: General Fund
\$ 356,776		Net Change in Fund Budget

\$ 539,526	*	Increase in appropriations: LYNX
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Seminole County Government 1st Public Hearing Adjustment Summary



53,708	*	Increase in appropriations: IT Equipment Lease Program
9,685	*	Increase in appropriations: Personal Services Adjustments
661	*	Increase in appropriations: 17/92 Community Redevelopment Agency
<u>(12,780)</u>	*	Decrease in appropriations: Capital Equipment
590,800		Net Appropriations
\$ (234,024)	*	Net decrease in reserves

Article V Technology Fee Fund: \$0

\$ 402	*	Increase in appropriations: Personal Services Adjustments
64,204	*	Increase in appropriations: IT Equipment Lease Program
<u>200,000</u>	*	Increase in appropriations: Operating Contingency
264,606		Net Appropriations
\$ (264,606)	*	Decrease in reserves

Infrastructure Sales Tax Fund: \$0

\$ 1,000,000	*	Increase in appropriations: State Road 417 / International Parkway Design Project
(14,708,612)	*	Decrease in appropriations: Right-of-Way State Road 434 Projects
<u>(193,437)</u>	*	Decrease in appropriations: LYNX
(13,902,049)		Net Appropriations
\$ 13,902,049	*	Increase in reserves

Tourist Development Fund: \$0

\$ 7,509	*	Increase in appropriations: Personal Services Adjustments
\$ (7,509)	*	Decrease in reserves

E-911 Fund: \$0

\$ 17,305	*	Increase in appropriations: IT Equipment Lease Program
(13,800)	*	Decrease in appropriations: Computer Aided Dispatch Maintenance
<u>(19,609)</u>	*	Decrease in appropriations: Personal Services Adjustments
(16,104)		Net Appropriations
\$ 16,104	*	Increase in reserves

17-92 Redevelopment Fund: \$167,427

\$ 167,427	*	Increase in revenues: Tax Increment/County
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Natural Lands/Trails Fund: \$0

\$ 5,937	*	Increase in appropriations: Personal Services Adjustments
\$ (5,937)	*	Decrease in reserves

Courthouse Project Fund: \$112,000

\$ 112,000	*	Increase in beginning fund balance: Interest Earnings FY 2005/06
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Seminole County Government 1st Public Hearing Adjustment Summary



Water and Sewer Funds: \$0

\$ 4,707,575	*	Increase in appropriations: Various Adjustments to Capital Projects
365,200	*	Increase in appropriations: Meter Replacement Program (excluding personnel costs)
167,875	*	Increase in appropriations: Administrative fees
(8,000)	*	Decrease in appropriations: Capital Equipment
482,643	*	Decrease in appropriations: Personal Services Adjustments (including Meter Replacement Program)
5,715,293		Net Appropriations
\$ (5,715,293)	*	Decrease in reserves

Solid Waste Funds: \$0

\$ 29,138	*	Increase in appropriations: IT Equipment Lease Program
13,008	*	Increase in appropriations: Utilities
(21,725)	*	Decrease in appropriations: Administrative Fees
350,585	*	Increase in appropriations: Personal Services Adjustments
371,006		Net Appropriations
\$ (371,006)	*	Decrease in reserves

Self-Insurance Fund: \$0

\$ (3,065)	*	Decrease in appropriations: Personal Services Adjustments
\$ 3,065	*	Increase in reserves

BUDGET SUMMARY



Seminole County Government Countywide Budget Summary



Fiscal Year	Adopted FY 2005/06	Amended FY 2005/06	Approved FY 2006/07	Proposed FY 2006/07
PROPERTY TAX RATES (In Mills)				
Countywide	4.9989	4.9989	4.9989	4.9989
Voted Debt Service - Natural Lands/Trails	0.2041	0.2041	0.2041	0.1451
Total Countywide	5.2030	5.2030	5.2030	5.1440
Unincorporated Roads MSTU	0.1228	0.1228	0.1228	0.1228
Fire MSTU	2.6334	2.6334	2.6334	2.6334
Totals	7.9592	7.9592	7.9592	7.9002
VALUE OF ONE MILL (In Millions) @95%				
Countywide	\$ 22.755	\$ 22.755	\$ 25.486	\$ 28.215
Unincorporated Roads MSTU	\$ 11.725	\$ 11.725	\$ 13.132	\$ 14.307
Fire MSTU	\$ 14.095	\$ 14.095	\$ 15.786	\$ 17.357
REVENUE SUMMARY (In Millions)				
Taxes - Ad Valorem	\$ 157.4	\$ 157.4	\$ 175.4	\$ 193.0
Taxes - Other	64.5	64.5	67.4	73.9
Grants (Federal/State/Local)	27.4	47.1	13.9	25.2
State Shared Revenues	39.2	39.2	40.3	44.5
Charges & Fees for Services	69.4	70.5	71.6	76.8
Special Assessments/Impact Fees	26.8	22.1	27.1	25.3
Miscellaneous Revenues	23.2	29.2	24.8	19.9
Excess Fees/Other Sources	5.5	85.2	5.6	6.7
Transfers - In	25.7	30.3	28.5	33.2
Beginning Fund Balance	341.8	391.8	149.8	246.4
Totals	\$ 780.9	\$ 937.3	\$ 604.4	\$ 744.9
EXPENDITURE SUMMARY (In Millions)				
Personal Services	\$ 92.0	\$ 94.1	\$ 96.3	\$ 108.6
Operating	110.4	118.4	116.1	124.8
Capital	261.5	328.5	124.8	175.1
Debt Service	25.0	24.5	22.5	22.5
Grants and Aid	25.7	28.1	11.6	23.7
Other Financing Sources	-	44.1	-	-
Transfers - Out	25.7	30.3	28.5	33.2
Constitutional Officer Transfers	94.9	97.8	103.0	105.9
Reserves	145.7	171.5	101.6	151.1
Totals	\$ 780.9	\$ 937.3	\$ 604.4	\$ 744.9



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 (4.9989), Fire MSTU (2.6334), and Unincorporated Roads MSTU (0.1228) millage rates remain at the same millage rate that has been levied by the County for the past four years. Ad valorem revenue is budgeted at 95% of the revenue generated by application of the millage rate to the applicable taxable valuation of property as provided by the County's Property appraiser for FY2006/07, which increased 24.07% over FY2005/06.
- 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 FY2006/07.
- 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. Salaries for employees covered under a collective bargaining agreement are budgeted according to the terms of the contract.

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. 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. Effective July 1, 2006, rate increases by class ranged from 1% to 3%. Depending on the retirement category under the Florida Retirement System, employee retirement contributions are budgeted at the following blended rates:

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

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

Due to market conditions, Seminole County's health insurance premiums are expected to increase. As a result, it is necessary to increase employee contributions and charges to all county departments approximately 5%.



SEMINOLE COUNTY GOVERNMENT BUDGET ASSUMPTIONS (CONTINUED)

Expenditures (continued):

Workers compensation is provided through the County's Self Insurance fund. Individual cost centers have been charged, spreading the cost across applicable funding sources countywide, sufficient to cover the estimated expenditures within the Self Insurance fund for the provision of the workers compensation program. Historically, the charge back methodology was based on a flat rate per position occupational classification, which resulted in large swings in rates by classification from year to year. The charge back methodology was changed in FY2005/06 from a flat rate approach to per \$100 of employee compensation allocation basis, to more accurately reflect the true cost of providing the benefit to individual employees. The rate is developed utilizing the state established workers compensation rate per \$100 by occupational classification adjusted for a 35% increase spread evenly across all classifications to adequately fund the estimated expenditures related to the workers compensation portion of the self-insurance program. The 35% excess charge was spread over all classifications for current budget development. A methodology for assessment of the excess charge on a classification experience (usage) basis will be looked at for future budgets.

- **Operating Expenses:** Departments were requested to submit a status quo operating budget; however, operating budgets with additional requests that were deemed critical to operations were considered. All requests for information technology related items were submitted to the Information Technologies department for recommendation of and final approval by the County Manager's Office.
- **Capital Outlay:** Departments were requested to provide thorough justifications for all capital equipment needs. All rolling stock purchases were reviewed by Fleet Services for recommendation of and final approval by the County Manager's Office.
- **Capital Improvements:** All capital projects were reviewed by Fiscal Services and the County Manager's Office. See the Capital Outlay 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.
- **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" in the "Countywide" section of the Budget 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. Current methodologies are being reviewed for incorporation into future budgets.

Seminole County BCC

How the County Allocates Money - Functional Classifications



General Government - Services provided by the County for the benefit of the public and the governmental body as a whole, including: legislative, 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 to provide county residents opportunities and facilities for cultural, recreational and educational programs, including: libraries, parks and recreation, and other cultural and recreation services.

Internal Services - Expenses incurred through services provided by one County agency to another, such as the Self-Insurance Fund.

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

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

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

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

AD VALOREM TAXES



Seminole County Government Countywide Millage



	Adopted Fiscal Year						Proposed
	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>
COUNTYWIDE							
General Fund	4.7179	4.7179	4.7179	4.7179	4.7179	4.6489	4.5568
Transportation	<u>0.2810</u>	<u>0.2810</u>	<u>0.2810</u>	<u>0.2810</u>	<u>0.2810</u>	<u>0.3500</u>	<u>0.4421</u>
TOTAL COUNTYWIDE	4.9989	4.9989	4.9989	4.9989	4.9989	4.9989	4.9989
SPECIAL DISTRICTS							
Unincorporated Road MSTU	0.6591	0.6591	0.1228	0.1228	0.1228	0.1228	0.1228
Fire/Rescue MSTU	<u>2.0971</u>	<u>2.0971</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>
Total Special Districts	2.7562	2.7562	2.7562	2.7562	2.7562	2.7562	2.7562
TOTAL BCC APPROVED	7.7551	7.7551	7.7551	7.7551	7.7551	7.7551	7.7551

Voter Approved Millages

COUNTYWIDE							
Debt Services							
Natural Lands/Trails Voted Debt	0.1083	0.2208	0.2086	0.1910	0.1721	0.2041	0.1451
TOTAL VOTER APPROVED	0.1083	0.2208	0.2086	0.1910	0.1721	0.2041	0.1451

Other Agencies

Seminole County School Board	9.3450	9.1620	9.0000	8.7360	8.5120	7.9650	7.7753
St. Johns River Water Management District	<u>0.4720</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>
TOTAL OTHER AGENCIES	9.8170	9.6240	9.4620	9.1980	8.9740	8.4270	8.2373

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



**Preliminary Values

FY 2002/03		FY 2003/04		FY 2004/05		FY 2005/06		Proposed FY 2006/07	
AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE

COUNTYWIDE:

Gross Taxable Value (Prior Year)	\$16,945,510,949		\$18,417,761,057		\$19,704,683,559		\$21,230,460,017		\$23,979,203,668	
Reappraisals	771,156,100	4.6%	721,288,183	3.9%	930,412,542	4.7%	2,116,450,878	10.0%	4,757,844,091	19.84%
Taxable Value without New Construction	\$17,716,667,049		\$19,139,049,240		\$20,635,096,101		\$23,346,910,895		\$28,737,047,759	
New Construction	701,094,008	4.1%	565,634,319	3.1%	595,363,916	3.0%	632,292,773	3.0%	1,012,850,844	4.22%
Gross Taxable Value	\$18,417,761,057	8.7%	\$19,704,683,559	7.0%	\$21,230,460,017	7.7%	\$23,979,203,668	12.9%	\$29,749,898,603	24.07%

UNINCORPORATED ROAD IMPROVEMENTS (MSTU)

Gross Taxable Value (Prior Year)	\$8,410,941,922		\$9,174,903,764		\$9,964,286,573		\$10,853,176,101		\$12,339,921,773	
Reappraisals	353,813,340	4.2%	456,462,002	5.0%	532,111,152	5.3%	1,114,696,640	10.3%	2,145,388,025	17.39%
Taxable Value without New Construction	\$8,764,755,262		\$9,631,365,766		\$10,496,397,725		\$11,967,872,741		\$14,485,309,798	
New Construction	410,148,502	4.9%	332,920,807	3.6%	356,778,376	3.6%	372,049,032	3.4%	577,700,524	4.68%
Gross Taxable Value	\$9,174,903,764	9.1%	\$9,964,286,573	8.6%	\$10,853,176,101	8.9%	\$12,339,921,773	13.7%	\$15,063,010,322	22.07%

FIRE RESCUE (MSTU)

Gross Taxable Value (Prior Year)	\$8,368,001,341		\$9,132,438,831		\$12,193,385,771		\$13,150,513,250		\$14,847,043,852	
Reappraisals	355,502,923	4.2%	442,248,458	4.8%	578,507,855	4.7%	1,297,859,508	9.9%	2,811,918,057	18.94%
Taxable Value Altamonte Springs	-		2,269,864,308	24.9%						
Taxable Value without New Construction	\$8,723,504,264		\$11,844,551,597		\$12,771,893,626		\$14,448,372,758		\$17,658,961,909	
New Construction	408,934,567	4.9%	348,834,174	3.8%	378,619,624	3.1%	398,671,094	3.0%	611,428,128	4.12%
Gross Taxable Value	\$9,132,438,831	9.1%	\$12,193,385,771 *	33.5%	\$13,150,513,250	7.8%	\$14,847,043,852	12.9%	\$18,270,390,037	23.06%

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

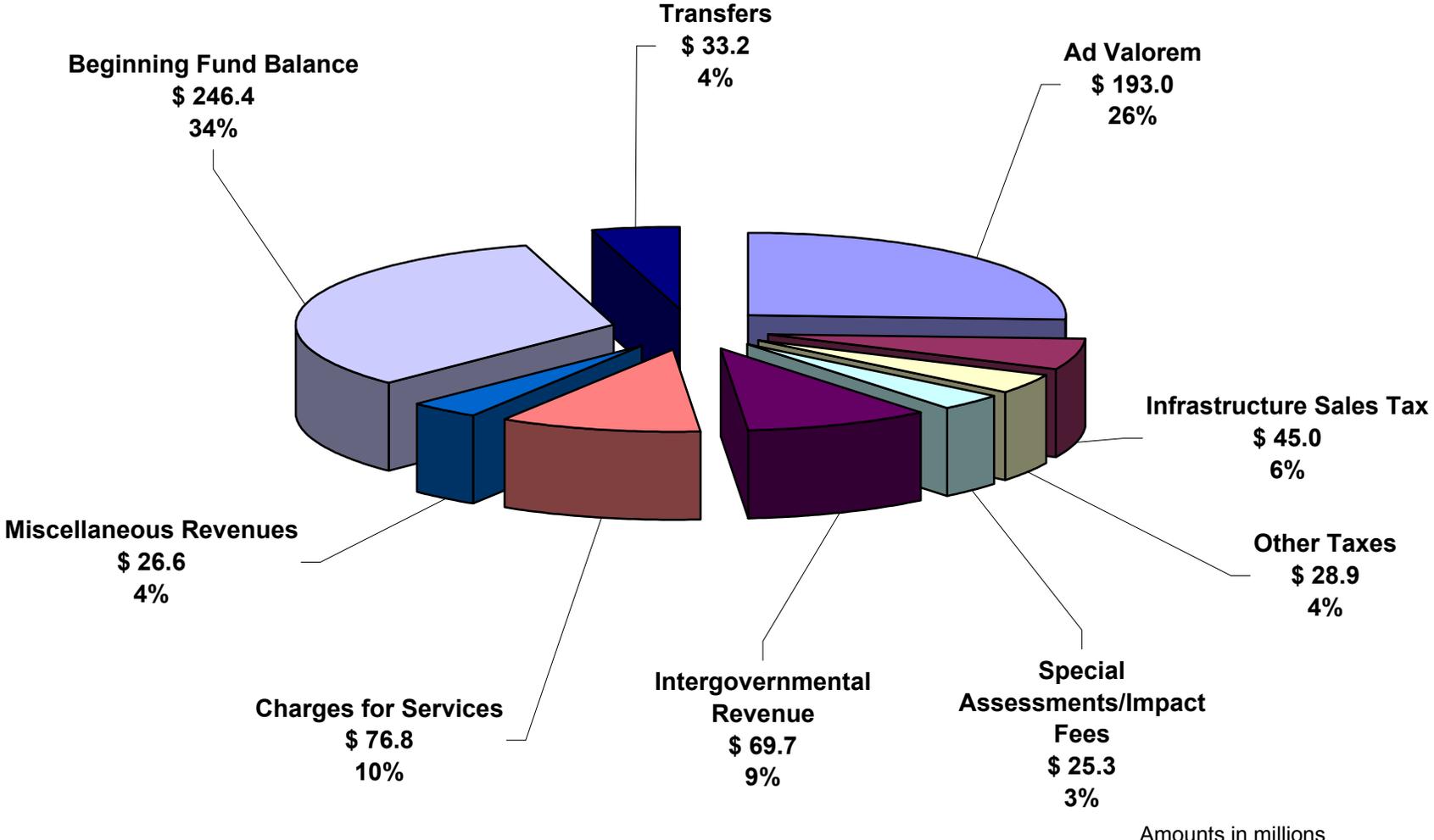
** Preliminary Valuations released by Property Appraiser on 6/27/06. Revenue budget calculated using Estimated Valuations released on 5/26/06.

COUNTYWIDE

Seminole County Government Countywide Funding By Major Sources

Fiscal Year 2006/07

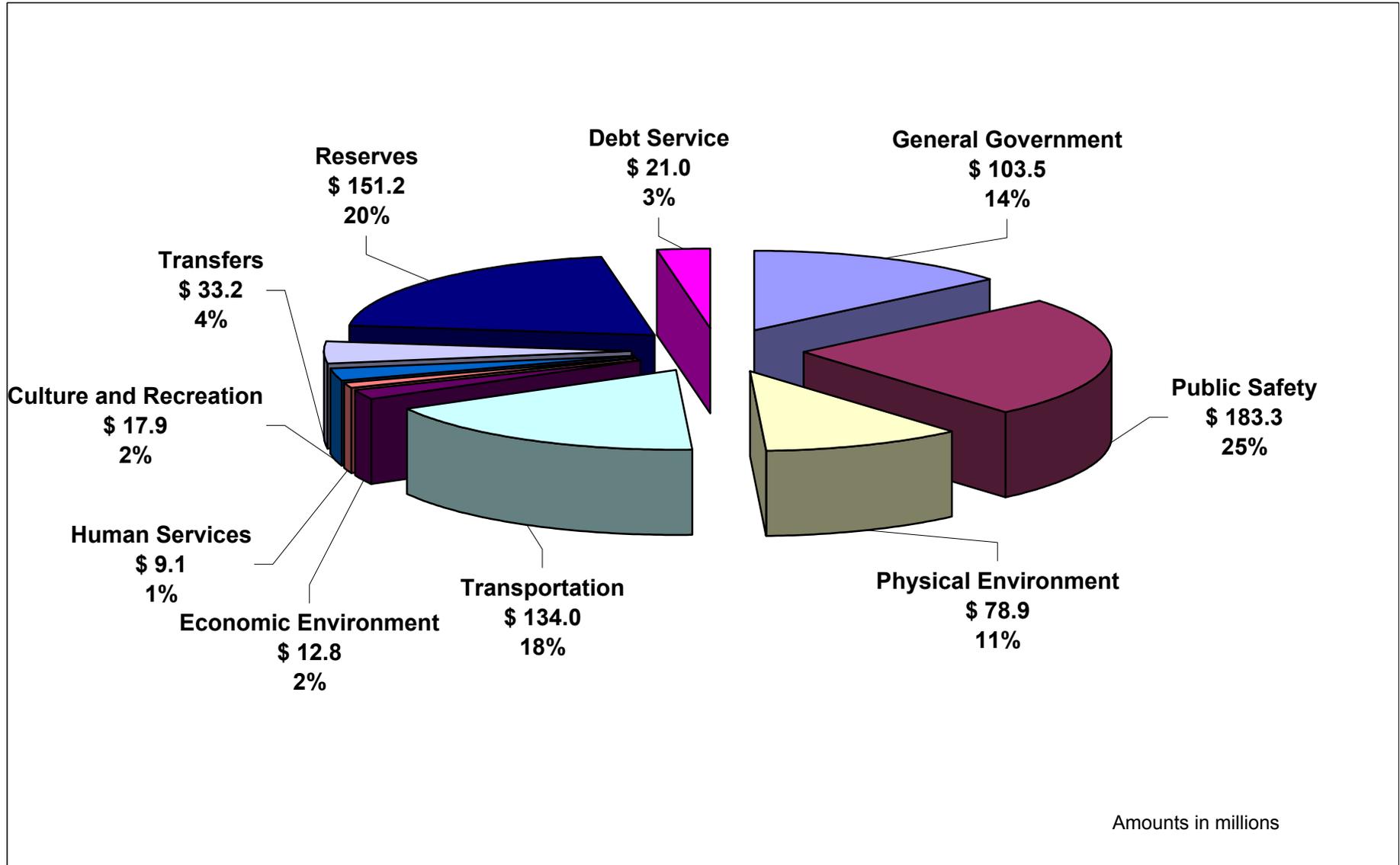
\$ 744.9 Million



Seminole County Government Countywide Uses By Function

Fiscal Year 2006/07

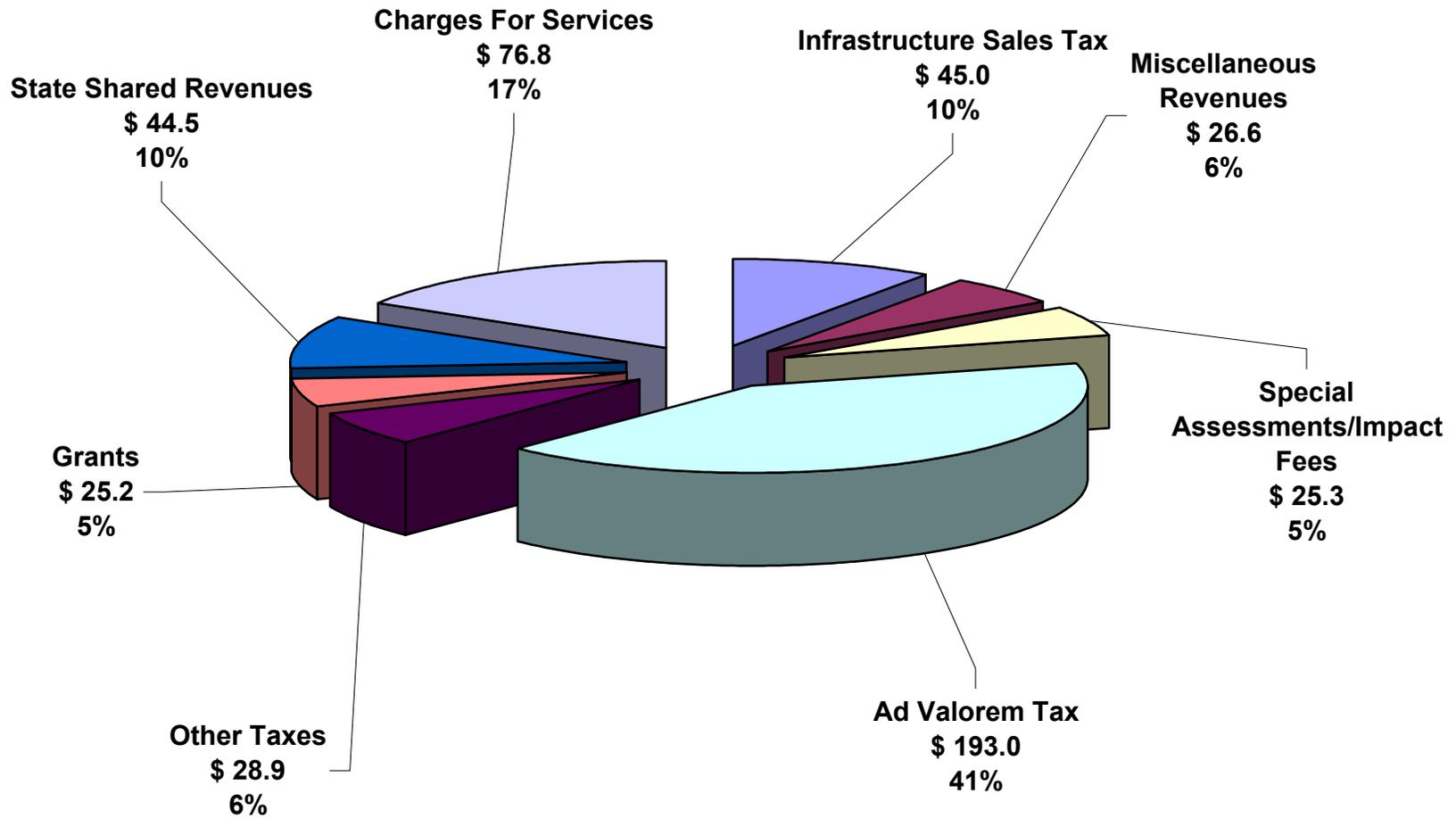
\$ 744.9 million



Seminole County Government Countywide Revenues By Type

Fiscal Year 2006/07

\$ 465.3 Million

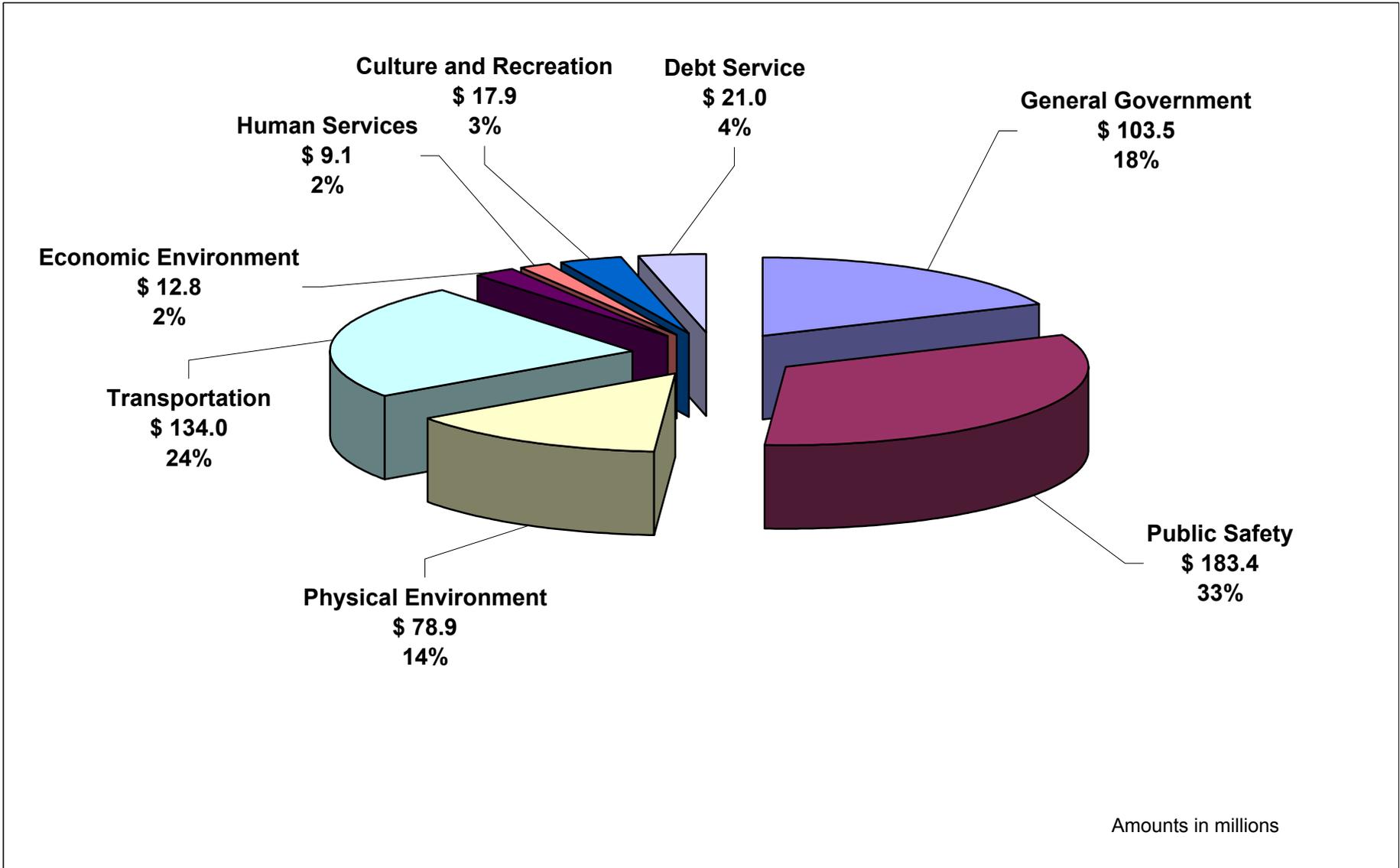


Amounts in millions

Seminole County Government
Countywide Appropriations by Function - (Excluding Transfers and Reserves)

Fiscal Year 2006/07

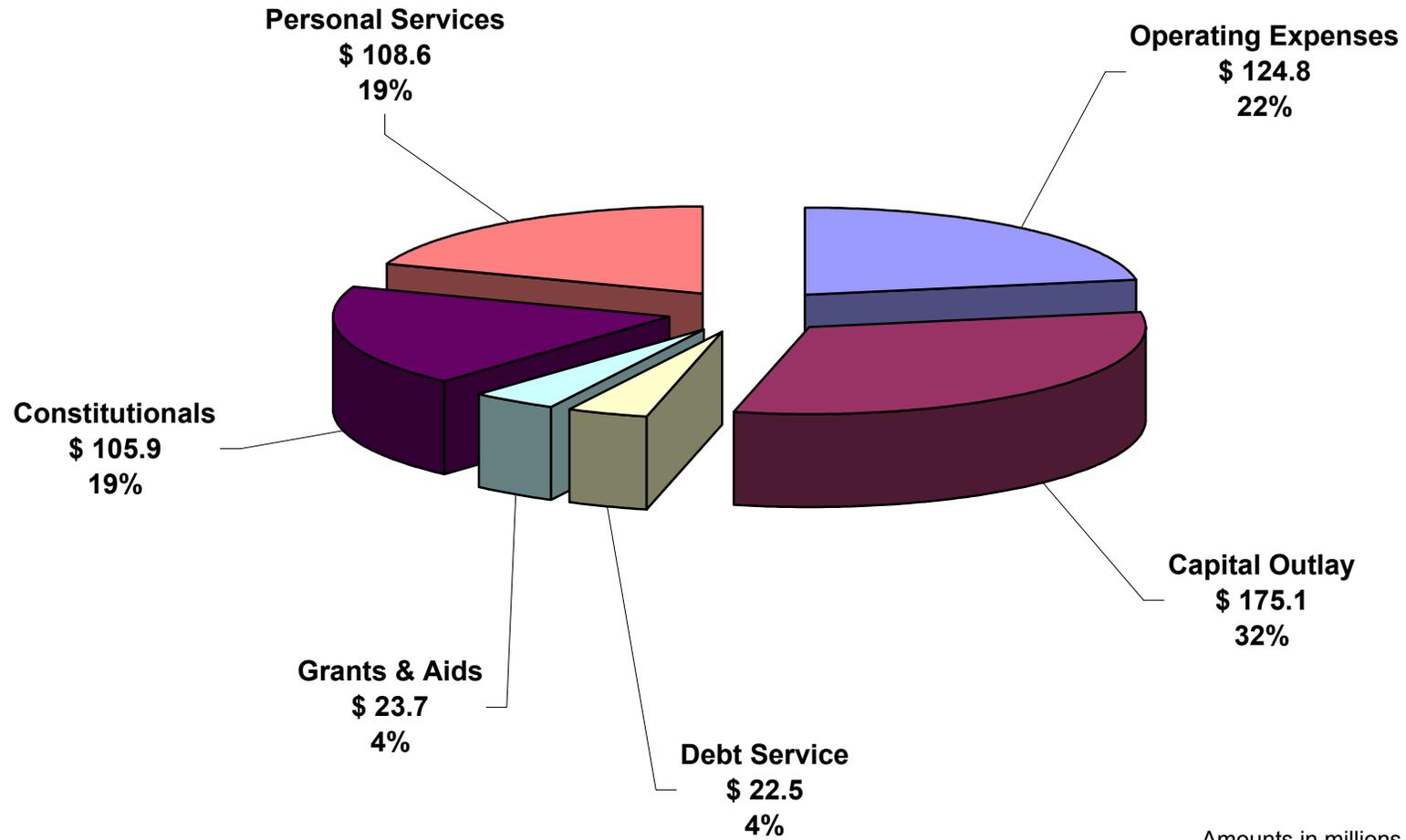
\$ 560.6 Million



Seminole County Government Countywide Appropriations By Element

Fiscal Year 2006/07

\$ 560.6 Million





Seminole County Government Countywide Revenue Summary

	<u>FY 2005/06 Adopted</u>	<u>FY 2005/06 Amended</u>	<u>FY 2006/07 Approved</u>	<u>FY 2006/07 Proposed</u>
<u>Taxes</u>				
311100 Ad Valorem-Current	118,355,110	118,355,110	131,807,772	145,192,859
311190 Ad Valorem-Current/Other	38,610,000	38,610,000	43,153,600	47,464,833
311200 Ad Valorem-Delinquent	395,000	395,000	395,000	385,000
311290 Ad Valorem-Delinquent/Other	6,000	6,000	6,000	6,000
312120 Tourist Development Tax	2,400,000	2,400,000	2,475,000	2,700,000
312300 County Voted Gas Tax	2,200,000	2,200,000	2,280,000	2,400,000
312400 Local Option Gas Tax	7,900,000	7,900,000	8,200,000	8,200,000
312600 Discretionary Sales Surtax	38,000,000	38,000,000	40,000,000	45,000,000
313500 Franchise Fee-Cable Tv	0	0	0	300,000
313700 Franchise Fee-Solid Waste	100,000	100,000	125,000	125,000
314100 Utility Tax-Electricity	4,000,000	4,000,000	4,120,000	4,600,000
314200 Utility Tax-Telecom	9,000,000	9,000,000	9,270,000	9,500,000
314300 Utility Tax-Water	750,000	750,000	750,000	780,000
314400 Utility Tax-Gas	189,000	189,000	193,000	250,000
314700 Utility Tax-Fuel Oil	2,000	2,000	2,000	2,000
Taxes	221,907,110	221,907,110	242,777,372	266,905,692

Licenses & Permits

321100 Professional/Occupational	567,000	567,000	584,000	584,000
322100 Building Permits	3,000,000	3,000,000	3,100,000	2,500,000
322102 Electrical	168,000	168,000	173,000	160,000
322103 Plumbing	154,000	154,000	158,600	115,000
322104 Mechanical	111,000	111,000	114,000	106,000
322106 Wells	7,800	7,800	8,000	8,000
322107 Signs	29,500	29,500	30,500	30,500
322108 Gas	40,000	40,000	41,200	41,200
329110 Competency Certificate	22,300	22,300	23,000	23,000
329170 Arbor Permit	7,600	7,600	7,600	7,600
Licenses & Permits	4,107,200	4,107,200	4,239,900	3,575,300

Intergovernmental Revenue

331100 Grants-General Government	0	139,324	0	0
331200 Grants-Public Safety	0	45,351	0	0
331224 Sheriff-Federal Grants	1,150,349	1,311,357	1,150,349	1,150,349
331227 Erate Telecom Discnt Prog	25,000	25,000	25,000	25,000
331230 Emergency Management	0	711,247	0	0
331500 Economic Env Grant	0	734,040	0	0
331510 Disaster Relief (FEMA)	0	3,241,292	0	0
331540 Community Develpmnt Blk Gt	4,736,550	5,092,434	2,736,550	2,463,600
331550 Emergency Shelter Grant	105,559	105,559	105,559	105,252
331590 HOME Program	3,227,850	3,717,212	1,227,850	1,155,786
331700 Culture Recreation	0	150,033	0	0
334100 General Govt Grant	0	18,682	0	0
334164 Voter Education	0	224,325	0	0
334200 EMS Trust Fund Grant	122,848	158,993	121,838	121,838
334220 Public Safety Grant	154,905	151,705	102,959	102,959
334221 Sheriff-State Grants	3,288,175	4,575,195	3,288,175	3,288,175
334230 Emergency Management Grant	0	107,000	0	0
334360 Stormwater Management	0	1,969,854	0	0
334390 Tank Inspection Grant	146,437	306,153	146,437	151,367
334392 Other Physical Environment	568,167	739,996	568,167	621,914
334490 Transportation Rev Grant	0	4,000,000	0	9,231,369
334510 Disaster Relief (state)	2,199,761	2,199,761	0	0



Seminole County Government Countywide Revenue Summary

	<u>FY 2005/06 Adopted</u>	<u>FY 2005/06 Amended</u>	<u>FY 2006/07 Approved</u>	<u>FY 2006/07 Proposed</u>
334695 Drug Abuse Grant	227,808	227,808	227,808	227,808
334696 Community Services-CSBG	240,575	227,656	243,488	243,488
334710 Aid To Libraries	282,225	282,225	282,225	282,225
334720 Florida Recreation Grant	345,000	345,000	0	0
335120 State Revenue Sharing	8,200,000	8,200,000	8,405,000	9,200,000
335130 Insurance Agents License	110,000	110,000	110,000	120,000
335140 Mobile Home Licenses	50,000	50,000	50,000	50,000
335150 Alcoholic Beverage	125,000	125,000	125,000	125,000
335160 Sales & Use Tax	446,500	446,500	446,500	446,500
335170 Hazardous Material	11,000	15,057	11,000	11,000
335180 Half-Cent State Sales Tax	24,700,000	24,700,000	25,400,000	28,500,000
335230 Firefighters Supplement	70,000	70,000	72,100	72,100
335410 Motor Fuel Rebate	160,000	160,000	163,000	200,000
335491 Constitutional Gas Tax	3,600,000	3,600,000	3,700,000	3,900,000
335492 County Gas Tax	1,600,000	1,600,000	1,664,000	1,800,000
335691 Choose Life Plate Fees	24,000	27,326	25,000	25,000
335710 Boating Improvement Fees	100,000	100,000	100,000	100,000
335910 SHIP Program	9,919,687	8,477,455	3,069,022	3,812,446
337900 Local Grants & Aids	25,000	7,262,842	0	0
338410 Tax Increments-Cities	549,773	549,773	589,292	749,664
338420 Tax Increments - County	0	0	0	1,449,337
Intergovernmental Revenue	66,512,169	86,301,155	54,156,319	69,732,177

Charges For Services

341100 Recording Fees	1,430,000	1,430,000	1,475,000	2,000,000
341200 Zoning Fees	607,000	607,000	625,000	625,000
341520 Sheriffs Fees	336,600	336,600	336,600	336,600
341760 Facilities Fee-County	950,000	950,000	950,000	1,400,000
341910 Addressing Fees	21,000	21,000	21,000	21,000
342100 Reimbursement - Sheriff	1,436,849	1,436,849	1,436,849	1,436,849
342200 Internal Service Fees & Chgs	6,750,000	6,750,000	6,975,000	6,975,000
342210 Housing Of Prisoners	1,862,924	1,862,924	1,862,924	1,862,924
342330 Inmate Fees	327,500	327,500	327,500	327,500
342390 Housing Of Prisoner-Other	12,000	12,000	12,000	12,000
342410 E911 Telephone Fees	1,300,000	1,300,000	1,330,000	1,300,000
342420 E911 Cellular Phone Fees	575,000	575,000	600,000	800,000
342515 Inspection Fee - Environment	105,000	105,000	105,000	105,000
342516 After Hours Inspections	0	0	0	20,000
342530 Sheriff - Iron Bridge	175,000	175,000	180,000	180,000
342560 Engineering	600,000	600,000	618,000	618,000
342590 Reinspections	485,000	485,000	500,000	500,000
342610 Ambulance Transport Fees	2,300,000	2,300,000	2,300,000	3,000,000
342900 Supervision - Probation	800,000	800,000	800,000	800,000
342910 Impound/Immobilization	50,000	50,000	55,000	55,000
342920 Supervisor - Pay	40,000	40,000	40,000	40,000
343310 Water Utility-Residential	13,494,400	13,749,100	14,006,600	14,560,000
343320 Water Utility - Bulk	44,900	44,900	45,700	45,700
343330 Meter Set Charges	242,000	242,000	242,000	462,300
343340 Meter Reconnect Charges	55,500	55,500	55,500	55,500
343350 Capacity Maintenance-Water	19,800	19,800	19,800	19,800
343360 Recycled Water	295,700	180,000	310,000	310,000
343412 Transfer Station Charges	10,500,000	10,500,000	10,815,000	10,815,000
343414 Osceola Landfill Charges	1,170,000	1,170,000	1,205,000	1,205,000
343417 Recycling Fees	1,040,000	1,040,000	1,100,000	1,100,000
343419 Other Landfill Charges	12,000	12,000	12,000	12,000
343510 Sewer Utility - Residential	14,492,300	15,299,700	15,156,000	18,240,000
343520 Sewer Utility - Bulk	2,406,000	2,406,000	2,454,000	2,454,000
343550 Capacity Maintenance-Sewer	40,000	40,000	40,000	40,000



Seminole County Government Countywide Revenue Summary

	<u>FY 2005/06 Adopted</u>	<u>FY 2005/06 Amended</u>	<u>FY 2006/07 Approved</u>	<u>FY 2006/07 Proposed</u>
346100 Animal Control	225,000	225,000	225,000	225,000
347100 Parks And Recreation	700,000	700,000	714,000	725,000
349100 Service Charge-Agencies	395,000	434,715	415,000	455,655
349200 Concurrency Review	61,000	61,000	61,000	61,000
Charges For Services	65,357,473	66,343,588	67,426,473	73,200,828

Fines & Forfeits

351100 County Court Fees	1,192,000	1,192,000	1,195,750	78,750
351101 \$65 Add'l Court Cost	0	0	0	550,000
351102 Intergovt Radio Porject	0	0	0	680,000
351103 Crime Prevention Program	0	0	0	195,000
351900 Police Education	240,000	240,000	244,528	244,528
352100 Library	160,000	160,000	160,000	160,000
354200 Code Enforcement	32,000	32,000	33,000	33,000
359901 Adult Diversion	185,000	185,000	185,000	185,000
359902 Community Svc Insurance	7,400	7,400	7,800	7,800
359903 Adult Drug Court	0	10,000	0	0
Fines & Forfeits	1,816,400	1,826,400	1,826,078	2,134,078

Miscellaneous Revenue

361100 Interest On Investments	5,858,721	7,648,921	5,048,921	5,504,846
361300 Interest-Condemnations	10,000	10,000	10,000	10,000
361320 Interest-Tax Collector	2,000	2,000	2,000	2,350
361330 Interest-Sheriff	75,000	75,000	75,000	75,000
362100 Rents And Royalties	48,810	48,810	48,810	48,810
363100 Special Assessments	12,818,275	11,953,841	13,166,271	13,884,994
363220 Fire/Rescue Impact Fee	389,000	389,000	389,000	389,000
363270 Culture/Recrtn Impact Fee	188,000	188,000	188,000	188,000
363400 Transportation Impact Fee	5,884,000	5,884,000	5,745,000	5,745,000
364100 Fixed Asset Sale Proceeds	85,000	85,000	85,000	85,000
364200 Insurance Proceeds	808,000	808,000	908,000	913,250
365101 Methane Gas Sales	0	0	0	50,000
366100 Contributions & Donations	2,693,000	2,869,655	2,808,000	2,493,000
366101 Contributions/Port Authority	0	0	0	315,000
366330 Contributions-Sheriff	8,000	8,000	8,000	8,000
366400 Water/Sewer Fees	7,500,000	3,685,000	7,570,000	5,070,000
369330 Miscellaneous-Sheriff	558,000	558,000	558,000	558,000
369400 Reimbursements	166,300	220,426	166,300	16,300
369410 Reimbursements-Radios	138,000	138,000	142,000	142,000
369505 Admin Fees - Art V Technology	0	641,639	0	645,000
369510 Admin Fee - Water & Sewer	2,084,000	2,084,000	2,141,000	2,308,875
369520 Admin Fee - Fire	2,390,000	2,390,000	2,520,000	2,467,850
369540 Admin Fee - Solid Waste	689,000	689,000	711,000	689,275
369560 Admin Fee - Tourist Development	40,000	40,000	40,000	40,000
369570 Admin Fee - Solid Waste MSBU	812,527	812,527	827,152	350,567
369580 Admin Fee - Street Lighting Dist	100,009	100,009	101,009	101,009
369590 Admin Fee - MSBU Funds	12,505	12,505	12,505	12,505
369620 Miscellaneous-Election	5,000	5,000	5,000	5,000
369900 Miscellaneous-Other	4,740,400	6,404,122	6,746,400	833,000
369910 Copying Fees	49,000	49,000	49,000	49,000
Miscellaneous Revenue	48,152,547	47,799,455	50,071,368	43,000,631



Seminole County Government Countywide Revenue Summary

	<u>FY 2005/06 Adopted</u>	<u>FY 2005/06 Amended</u>	<u>FY 2006/07 Approved</u>	<u>FY 2006/07 Proposed</u>
<u>Other Financing Sources</u>				
381100 Transfer	25,709,520	32,041,972	28,540,712	33,194,228
384100 Bond Proceeds	0	35,542,955	0	0
385100 Proceeds Of Refunding Bonds	0	44,121,189	0	0
386200 Excess Fees-Clerk	1,200,000	1,200,000	1,200,000	2,000,000
386300 Excess Fees-Sheriff	135,000	135,000	135,000	135,000
386400 Excess Fees-Tax Collector	4,215,000	4,215,000	4,217,000	4,567,000
386500 Excess Fees-Prop Appraiser	5,000	5,000	5,000	5,000
Other Financing Sources	31,264,520	117,261,116	34,097,712	39,901,228
<u>Other Sources</u>				
399999 Beginning Fund Balance	341,797,150	391,775,549	149,785,565	246,440,323
Other Sources	341,797,150	391,775,549	149,785,565	246,440,323
Report Total	780,914,569	937,321,573	604,380,787	744,890,257

Seminole County Government COUNTYWIDE USES BY FUNCTION SUMMARY



Department	FY 2005/06 Adopted	FY 2005/06 Amended	FY 2006/07 Approved	FY 2006/07 Proposed
Central Accounts	\$ 16,896,648	\$ 56,585,614	\$ 14,413,625	\$ 12,873,394
Environmental Services	8,104,338	8,104,338	8,101,678	8,100,178
Total Debt Service	25,000,986	64,689,952	22,515,303	20,973,572

General Government Services

Administration	3,457,700	3,595,893	3,540,799	3,776,907
Administrative Services	31,888,868	34,818,141	26,929,857	38,999,134
Central Accounts	6,112,502	9,676,885	5,539,779	12,628,908
Community Information	1,140,383	1,195,733	982,354	1,318,404
Community Services	609,488	609,738	637,394	3,370,685
Fiscal Services	2,108,039	2,133,589	2,194,528	2,286,394
Human Resources	1,260,010	1,323,010	1,269,149	1,356,208
Information Technologies	14,102,777	13,938,600	13,216,702	14,411,140
Court Support	991,287	1,099,256	1,063,878	1,194,227
Planning and Development	9,679,564	10,639,637	5,412,941	8,858,646
Constitutionals	13,473,290	15,547,272	14,091,321	15,260,112
Public Works	10,401,450	-	5,055,000	-
Total General Government Services	95,225,358	94,577,754	79,933,702	103,460,765

Public Safety

Administrative Services	668,949	6,336,775	744,578	31,986,370
Central Accounts	529,424	244,528	534,989	330,388
Community Services	2,097,839	2,062,839	2,117,717	2,129,714
Constitutional Officers	83,908,941	86,816,794	91,236,441	93,120,004
Information Technologies	617,670	481,261	458,058	504,548
Planning and Development	4,123,952	4,088,492	4,284,948	4,929,517
Public Safety	49,026,589	49,974,306	46,484,103	50,286,203
Public Works	57,757	57,757	60,229	58,033
Total Public Safety	141,031,121	150,062,752	145,921,063	183,344,777

Physical Environment

Administrative Services	2,645,978	3,037,586	2,857,793	3,088,543
Central Accounts	11,103,121	11,188,683	11,464,346	12,828,230
Environmental Services	74,660,491	82,283,711	49,106,286	49,569,996
Information Technologies	717,810	661,666	665,502	685,010
Library and Leisure Services	681,833	380,245	488,529	480,855
Planning and Development	271,054	256,343	219,580	-
Public Safety	568,167	739,996	568,167	621,914
Public Works	17,679,888	26,576,310	8,195,144	11,649,044
Total Physical Environment	108,328,342	125,124,540	73,565,347	78,923,592



Seminole County Government COUNTYWIDE USES BY FUNCTION SUMMARY

Department	FY 2005/06 Adopted	FY 2005/06 Amended	FY 2006/07 Approved	FY 2006/07 Proposed
<u>Transportation</u>				
Administrative Services	1,700,808	1,700,808	1,806,244	1,976,507
Central Accounts	1,708,091	1,910,581	1,725,012	2,207,600
Information Technologies	250,031	237,500	250,481	309,096
Library and Leisure Services	-	1,108,905	-	2,288,674
Planning and Development	3,806,677	4,222,761	4,377,872	5,016,943
Public Works	184,695,694	220,460,048	114,440,268	122,245,908
Total Transportation	192,161,301	229,640,603	122,599,877	134,044,728
<u>Economic Environment</u>				
Community Services	244,889	21,900,732	251,419	7,796,454
Economic Development	3,231,063	4,005,689	1,845,538	2,640,075
Information Technologies	12,770	12,209	12,810	11,835
Library and Leisure Services	131,429	-	103,347	-
Planning and Development	20,189,407	-	7,138,981	-
Tourism	1,984,012	2,210,512	2,004,192	2,305,749
Total Economic Environment	25,793,570	28,129,142	11,356,287	12,754,113
<u>Human Services</u>				
Community Services	6,071,444	7,087,916	6,021,154	6,394,993
Public Safety	1,889,673	1,802,673	1,734,292	1,868,713
Public Works	-	-	-	846,045
Total Human Services	7,961,117	8,890,589	7,755,446	9,109,751
<u>Culture & Recreation</u>				
Library and Leisure Services	13,896,319	22,442,751	10,642,584	14,458,073
Planning and Development	-	303,239	-	221,277
Public Works	-	11,470,133	-	3,015,910
Tourism	100,000	205,745	-	205,745
Total Culture & Recreation	13,996,319	34,421,868	10,642,584	17,901,005
<u>Transfers</u>				
Central Accounts	25,709,520	30,283,124	28,540,712	33,194,228
Total Transfers	25,709,520	30,283,124	28,540,712	33,194,228
<u>Reserves</u>				
Central Accounts	145,706,935	171,501,249	101,550,466	151,183,726
Total Reserves	145,706,935	171,501,249	101,550,466	151,183,726
Countywide Total	\$ 780,914,569	\$ 937,321,573	\$ 604,380,787	\$ 744,890,257

Seminole County Government Countywide Transfer Summary



PROVIDING FUND	RECIPIENT FUND	Fiscal Year 2006/07	PURPOSE
GENERAL FUND	TRANSPORTATION TRUST	\$12,495,565	Public Works Operations Funding
GENERAL FUND	TRANSPORTATION TRUST (MASS TRANSIT)	2,592,792	LYNX Transit Service Funding
GENERAL FUND	GRANTS FUND	5,000	Match: Community Services Block Grant
GENERAL FUND	STORMWATER	6,000,000	Stormwater Operations Funding
GENERAL FUND	ECONOMIC DEVELOPMENT	1,000,000	Economic Development Funding
GENERAL FUND	DEVELOPMENT REVIEW	1,000,000	Planning and Development Funding
GENERAL FUND	SALES TAX REVENUE BONDS	<u>7,104,378</u>	Debt Service Funding
	GENERAL FUND TOTAL	30,197,735	
TRANSPORTATION TRUST	GAS TAX REVENUE BONDS	1,223,163	Debt Service Funding
WATER & SEWER DEBT RESERVES	WATER & SEWER OPERATING	<u>1,773,330</u>	True Up Bond Reserve Requirement
	TOTAL TRANSFERS	<u>\$33,194,228</u>	

Transfers are interfund 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 Work Session	FY 2006/07 1st Public Hearing	Change
GOVERNMENTAL			
General Fund			
<u>Designated</u>			
Elections	\$ 30,000	\$ 30,000	\$ -
Sheriff	1,000,000	160,000	(840,000)
Sheriff Stabilization	1,160,000	1,000,000	(160,000)
<u>Undesignated</u>			-
Contingencies	18,407,373	13,147,926	(5,259,447)
Total General Fund	20,597,373	14,337,926	(6,259,447)
Stormwater	3,621,701	2,121,628	(1,500,073)
Economic Development	608,465	224,073	(384,392)
Donations Funds	76,367	35,266	(41,101)
Natural Land Endowment	649,249	649,249	-
Boating Improvement	149,255	103,055	(46,200)
Development Review	2,800,708	2,363,459	(437,249)
Fire Protection	13,007,526	15,292,326	2,284,800
Transportation Trust	3,354,850	3,120,826	(234,024)
Article V Technology Fee	697,463	432,857	(264,606)
Infrastructure Sales Tax Fund *	32,742,130	46,644,179	13,902,049
Transportation Impact Fees *	676,734	676,734	-
Tourist Development	2,679,917	2,672,408	(7,509)
Emergency 911	808,139	824,243	16,104
17/92 Redevelopment	2,586,461	2,753,888	167,427
Fire/Rescue Impact Fees	1,964,844	1,964,844	-
Library Impact Fees	301,377	301,377	-
Street Lighting Districts	253,833	253,833	-
Solid Waste MSBU	2,925,000	2,925,000	-
Municipal Service Benefit Units	100,000	100,000	-
Limited General Obligation Bonds	445,069	445,069	-
Natural Lands/Trails Captial Projects	2,506,763	2,500,826	(5,937)
PROPRIETARY			-
Water and Sewer Fund			-
Unrestricted	14,645,192	13,129,899	(1,515,293)
Restricted	13,725,373	9,525,373	(4,200,000)
Solid Waste Fund			-
Unrestricted	20,380,120	20,009,114	(371,006)
Restricted	-	-	-
Self Insurance Fund	7,773,209	7,776,274	3,065
TOTAL	\$ 150,077,118	\$ 151,183,726	\$ 1,106,608

* Net of Interfund Loan of \$81,482,119

STAFFING



Seminole County Government COUNTYWIDE POSITION SUMMARY

Fiscal Year 2004/05 - 2006/07

Departments	Amended FY 2004/05			Adopted FY 2005/06			Approved FY 2006/07			Proposed FY 2006/07		
	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE	Full Time	Part Time	FTE
Administrative Services	66	-	66.0	67	-	67.00	67	-	67.00	67	-	67.00
Commission Operations	10	-	10.0	10	-	10.00	10	-	10.00	10	-	10.00
Community Information	9	-	9.0	11	-	11.00	11	-	11.00	11	-	11.00
Community Services	48	4	50.6	49	4	51.50	49	4	51.50	64	2	65.00
County Attorney	17	1	17.8	17	1	17.75	17	1	17.75	18	-	18.00
County Manager	7	-	7.0	7	-	7.00	7	-	7.00	7	-	7.00
Economic Development	4	-	4.0	4	-	4.00	4	-	4.00	4	-	4.00
Environmental Services	183	-	183.0	187	-	187.00	190	-	190.00	194	-	194.00
Fiscal Services	27	-	27.0	30	-	30.00	30	-	30.00	30	-	30.00
Human Resources	11	2	12.4	11	2	12.25	11	2	12.25	12	1	12.50
Information Technologies	59	-	59.0	61	-	61.00	63	-	63.00	62	-	62.00
Library and Leisure Services	137	71	172.5	134	71	172.50	134	71	172.50	136	72	175.10
Planning and Development	135	1	135.5	136	1	136.50	136	1	136.50	129	1	129.50
Public Safety	400	1	400.5	409	1	409.50	414	1	414.50	415	2	416.00
Public Works	261	1	261.5	262	1	262.50	262	1	262.50	263	1	263.50
Tourism Development	6	1	6.3	6	1	6.30	6	1	6.30	6	1	6.50
TOTAL BCC	1,380	82	1422.1	1,401	82	1,445.80	1,411	82	1,455.80	1,428	80	1,471.10
Constitutional Officers/Judicial												
Sheriff	993	165	1059.8	1003	165	1,069.75	1008	173	1,077.75	1026	173	1,095.75
*Clerk of Circuit Court	205	-	205.0	210	-	210.00	214	-	214.00	214	-	214.00
BCC/Finance /Records	23	-	23.0	23	-	23.00	24	-	24.00	24	-	24.00
Property Appraiser	53	-	53.0	53	-	53.00	53	-	53.00	53	-	53.00
Tax Collector	71	3	72.5	72	3	73.50	72	3	73.50	72	3	73.50
Supervisor of Elections	16	-	16.0	16	-	16.00	16	-	16.00	16	-	16.00
Judicial	10	-	10.0	10	-	10.00	10	-	10.00	10	-	10.00
Guardian Ad Litem	1	-	1.0	1	-	1.00	1	-	1.00	1	-	1.00
TOTAL CONSTITUTIONAL/JUDICIAL	1,372	168	1440.3	1,388	168	1,456.25	1,398	176	1,469.25	1,416	176	1,487.25
GRAND TOTAL	2,752	250	2862.35	2,789	250	2,902.05	2,809	258	2,925.05	2,844	256	2,958.35

**Seminole County BCC
PROPOSED NEW POSITIONS BY DEPARTMENT**

Fiscal Year 2006/07



For Fiscal Year 2006/07 there are 19 full-time and 2 part-time positions (18 FTEs) requested as follows:

Community Services

Bus Unit	Title	Salary	Salary + Benefits	PT/FT
66200	Senior Staff Assistant (upgrade part-time)	23,985	33,168	FT
66200	Senior Staff Assistant (upgrade temporary)	23,985	33,168	FT
65900	Senior Staff Assistant (upgrade part-time)	23,985	33,168	FT

Senior Staff Assistant - Upgrade part-time position to full-time in order to improve level of service to residents in Sanford office.

Senior Staff Assistant - Upgrade temporary part-time to full-time in order to improve level of service to residents in Casselberry office.

Senior Staff Assistant - Upgrade part-time position to full-time to support P.A.Y. Officers with their increased Teen Court caseloads.

Environmental Services

Bus Unit	Title	Salary	Salary + Benefits	PT/FT
87900	Lead Mechanic/Landfill Gas Technician (Gas to Energy)	33,659	46,536	FT
87002	Associate Technician (Meter Replacements)	31,500	43,470	FT
87002	Associate Technician (Meter Replacements)	31,500	43,470	FT
87002	Meter Reader/Team Member (Meter Replacements)	24,500	33,000	FT

Landfill Gas Technician - Support for new landfill gas to energy system program.

Associate Technicians - Support for new meter replacement program

Meter Reader - To free up existing Associated Technician position so it can be used for the new meter replacement program

Human Resources

Bus Unit	Title	Salary	Salary + Benefits	PT/FT
10700	Senior Analyst (upgrade part-time)	42,744	55,540	FT

Senior Analyst - Upgrade part-time position to full-time

Information Technologies

Bus Unit	Title	Salary	Salary + Benefits	PT/FT
140361	Senior Coordinator/Network Technician (Public Defender)	41,041	53,419	FT
140361	Senior Coordinator/Network Technician (Public Defender)	41,041	53,419	FT
140361	Principal Coordinator/Network Technician (Judicial)	51,327	65,621	FT
140361	Senior Technician (Judicial)	34,500	48,264	FT

Senior Coordinators/Network Technicians - Funded from Article V Technology Fee

Library and Leisure Services

Bus Unit	Title	Salary	Salary + Benefits	PT/FT
44300	Adjunct County Extension Agent (4H)	37,000	54,287	FT
44200	Senior Staff Assistant (Books By Mail)	20,800	29,401	FT
44200	Part-time Staff Assistant (Books By Mail)	9,048	10,738	PT
44200	Part-time Staff Assistant (Books By Mail)	9,048	10,738	PT

Adjunct County Extension Agent - Needed due to increase in number of 4H clubs which is governed by University of Florida.

Senior Staff Assistant & Part-time Staff Assistants - Support new Books By Mail Program.

Public Safety

Bus Unit	Title	Salary	Salary + Benefits	PT/FT
55606	Chief Inspector (State: Petroleum)	42,000	60,983	FT
55600	Specialist (upgrade part-time)	25,946	30,772	FT

Chief Inspector - 100% grant funded and required pursuant to the Florida Department of Environmental Protection's FY2006/07 Petroleum Cleanup Task Assignment.

Public Works

Bus Unit	Title	Salary	Salary + Benefits	PT/FT
66001	Principal Scientist (Mosquito Control)	69,652	87,363	FT
66001	Administrative Assistant (Mosquito Control)	27,583	37,449	FT
77430	Coordinator (Lake Management)	48,500	62,266	FT

Seminole County BCC
APPROVED NEW POSITIONS BY DEPARTMENT
Fiscal Year 2006/07



For Fiscal Year 2006/07 there are 10 full-time positions approved as follows:

Environmental Services

Bus Unit	Title	Salary	Salary + Benefits	PT/FT
87901	Associate Technician - SWM Tractor Trailer Driver	25,184	38,945	FT
87901	Associate Technician - SWM Tractor Trailer Driver	25,184	38,945	FT
87002	Senior Staff Assistant	24,944	34,533	FT

Associate Technician - SWM Tractor Trailer Driver

Associate Technician - SWM Tractor Trailer Driver

Senior Staff Assistant provides support to technicians as well as assists in administrative and technical work

Information Technologies

Bus Unit	Title	Salary	Salary + Benefits	PT/FT
140200	Customer Support Technician	28,686	39,005	FT
140200	IT Inventory Specialist	28,272	38,511	FT

Customer Support Technician provides assistance to customers.

IT Inventory Specialist maintains and monitors inventory

Public Safety

Bus Unit	Title	Salary	Salary + Benefits	PT/FT
55701	Tactical Radio Operator	27,583	39,334	FT
56200	Animal Services Officer	28,902	40,469	FT
56100	Firefighter	37,704	54,445	FT
56100	Firefighter	37,704	54,445	FT
56200	Associate Technician - Animal Services	24,944	35,510	FT

Tactical Radio Operator receives and processes requests for emergency service through Countywide E-911 system, emergency response requests from business and residential alarm companies, and other associated activities dealing with emergency response.

Animal Control Officer primary function is to ensure compliance with the County codes that pertain to animals. Officers work in the field responding to customers requests for enforcement or assistance.

Firefighters to primarily cover the SW area of the County to absorb the 8.5% increase in the past two year:

Associate Technician to support the functions of the front desk operation, includes customer interface to review adoption policies and fees, explain adoption agreement, provide education on animal health and behavior.

BUDGET BY FUND

Seminole County Government FUND SUMMARY



	FY 2005/06 <u>Adopted</u>	FY 2005/06 <u>Amended</u>	FY 2006/07 <u>Approved</u>	FY 2006/07 <u>Proposed</u>
00100 General Fund	\$ 213,276,345	\$ 237,694,491	\$ 217,082,563	\$ 257,306,493
13000 Stormwater	16,550,917	19,472,333	7,363,596	10,200,000
13100 Economic Development	1,895,861	2,578,546	1,385,338	2,278,622
60302 Public Safety	0	148,522	0	40,655
60303 Libraries-Designated	203,000	228,063	13,000	25,963
60304 Animal Control	0	46,101	0	41,101
60305 Historical Commission	23,000	22,303	23,000	22,303
60307 4-H Counsel Coop Extension	0	17,452	0	0
Total General Fund	<u>231,949,123</u>	<u>260,207,811</u>	<u>225,867,497</u>	<u>269,915,137</u>
00101 Police Education Fund	244,528	330,388	244,528	330,388
00103 Natural Land Endowment	1,150,843	1,173,765	961,290	870,526
00104 Boating Improvement	544,243	510,073	348,655	224,255
10101 Transportation Trust	30,606,449	35,594,179	30,192,165	34,433,659
10102 Ninth-cent Fuel Tax	3,638,639	4,064,328	4,184,435	5,016,943
Total Transportation Trust	<u>34,245,088</u>	<u>39,658,507</u>	<u>34,376,600</u>	<u>39,450,602</u>
10400 Development Review	10,542,186	9,691,508	9,621,900	9,987,550
11000 Tourist Development	3,390,365	4,695,529	3,566,954	5,097,118
11200 Fire Protection	49,202,800	51,519,513	50,001,100	60,856,683
11400 Article V Technology Fees	0	2,588,938	0	2,807,851
11500 Infrastructure Sales Tax (1991)	99,493,236	159,275,663	50,604,456	151,629,393
11541 Infrastructure Sales Tax (2001)	93,470,208	114,608,501	61,132,000	70,014,323
Total Infrastructure Sales Tax	<u>192,963,444</u>	<u>273,884,164</u>	<u>111,736,456</u>	<u>221,643,716</u>
11800 EMS Trust	122,848	158,993	124,338	124,338
00102 Tank Inspection	146,437	306,153	146,437	151,367
00106 Petroleum Clean Up	568,167	739,996	568,167	621,914
00110 Adult Drug Court Grant	0	134,735	0	26,766
11901 Community Development Block Grant	4,736,550	5,092,434	2,736,550	2,463,600
11902 HOME Program Grant	3,227,850	3,717,212	1,227,850	1,155,786
11903 Drug Abuse Grant	227,808	227,808	227,808	227,808
11904 Emergency Shelter Grants	105,559	105,559	105,559	105,252
11905 Community Svc Block Grant	245,575	232,656	248,488	248,488
11907 Hazardous Mitigation - Wind Grant	0	867,000	0	0
11908 Disaster Preparedness	106,159	143,310	102,959	102,959
11910 EMS Matching Grant	42,195	42,195	0	0
11911 HHR - Hurricane Housing Recovery 7/05-6/08	2,199,761	2,199,761	0	0
11912 Public Safety Grants (State)	6,551	6,551	0	0
11913 Public Safety Grants (Other)	25,000	25,000	0	0
11914 FRDAP Grants	345,000	345,000	0	0
11915 Public Safety Grants (federal)	0	60,997	0	0

Seminole County Government FUND SUMMARY



	<u>FY 2005/06</u> <u>Adopted</u>	<u>FY 2005/06</u> <u>Amended</u>	<u>FY 2006/07</u> <u>Approved</u>	<u>FY 2006/07</u> <u>Proposed</u>
11916 Public Works Grants (state)	0	3,324,844	0	0
11917 Library & Leisure Grants (fed)	0	150,033	0	0
11918 Planning and Development Grants (State)	0	18,682	0	0
11919 Community Services Federal Grants	0	734,040	0	0
Total Grants	<u>11,982,612</u>	<u>18,473,966</u>	<u>5,363,818</u>	<u>5,103,940</u>
12003 SHIP - Affordable Housing 02/03	1,300,000	0	0	0
12004 SHIP - Affordable Housing 03/04	1,927,858	1,448,050	0	0
12005 SHIP - Affordable Housing 04/05	3,622,807	3,886,563	0	0
12006 SHIP - Affordable Housing 05/06	3,069,022	5,206,564	0	0
12007 SHIP - Affordable Housing 06/07	0	0	3,069,022	3,812,446
Total Affordable Housing Trust	<u>9,919,687</u>	<u>10,541,177</u>	<u>3,069,022</u>	<u>3,812,446</u>
12300 Alcohol/Drug Abuse Fund	77,500	105,098	81,250	108,848
12500 Emergency 911 Fund	2,015,766	2,850,661	2,036,512	2,909,407
12601 Arterial-Impact Fee	19,323,371	-40,416,154	4,750,000	-60,166,523
12602 North Collector-Impact Fee	3,631,836	3,862,158	2,968,356	3,173,588
12603 West Collector-Impact Fee	2,140,800	-900,603	350,000	-6,330,531
12604 East Collector-Impact Fee	2,595,204	3,092,757	1,506,181	2,003,734
12605 South Central-Impact Fee	12,906,680	-43,742	350,000	-14,681,367
Total Transportation Impact Fees	<u>40,597,891</u>	<u>-34,405,584</u>	<u>9,924,537</u>	<u>-76,001,099</u>
12801 Fire/Rescue-Impact Fee	3,663,754	3,840,332	2,772,254	2,948,832
12804 Library-Impact Fee	237,306	358,277	302,406	423,377
Total Development Impact Fees	<u>3,901,060</u>	<u>4,198,609</u>	<u>3,074,660</u>	<u>3,372,209</u>
12901 County Civil Mediation	190,000	190,000	0	0
12902 Circuit Civil Mediation	240,000	240,000	0	0
12903 Family Mediation	190,000	190,000	0	0
Total Mediation Fees	<u>620,000</u>	<u>620,000</u>	<u>0</u>	<u>0</u>
13300 17/92 Redevelopment Fund	3,044,852	3,786,178	2,730,788	3,339,414
15000 Street Lighting MSBU	2,144,874	2,081,514	2,148,683	2,461,433
15100 Solid Waste MSBU	14,304,908	14,377,545	14,853,208	15,273,645
16000 Municipal Svs Benefit Unit	570,037	699,760	573,037	444,856
16001 Oak Park - Belle Meade MSBU	4,082	78,000	785	0
16002 Charter Oaks - Tamarak MSBU	1,504	140,000	0	0
16005 MSBU Lake Mills	0	1,305	0	21,217
16006 Lake Pickett MSBU	90,586	131,421	62,684	68,066
16010 Cedar Ridge MSBU	35,034	47,166	28,650	38,737
16011 Chula Vista MSBU	41,010	28,651	54,162	0
16013 Howell Creek MSBU	7,860	8,288	7,123	6,709
16016 Dixon Road MSBU	68,507	70,167	78,390	0
16017 Genova Drive MSBU	26,350	26,863	26,960	0
Total MSBU Fund	<u>844,970</u>	<u>1,231,621</u>	<u>831,791</u>	<u>579,585</u>

Seminole County Government FUND SUMMARY



	FY 2005/06 <u>Adopted</u>	FY 2005/06 <u>Amended</u>	FY 2006/07 <u>Approved</u>	FY 2006/07 <u>Proposed</u>
21100 Limited General Obligations Bonds 1996	2,008,600	2,063,527	2,004,400	0
22100 Limited General Obligations Bonds	2,904,481	3,381,466	2,917,266	4,891,735
Total Limited G.O. Bonds	4,913,081	5,444,993	4,921,666	4,891,735
21400 Gas Tax Revenue Bonds	1,254,821	1,280,769	1,251,111	1,249,111
21800 Sales Tax Revenue Bonds 1996	628,115	0	0	0
21900 Sales Tax Revenue Bonds 1998	1,183,284	0	1,788,284	0
22200 Sales Tax Revenue Bonds 2001	2,773,393	0	3,339,133	0
22500 Sales Tax Revenue Bonds Combined	0	50,884,497	0	7,177,617
Total Sales Tax Revenue Bonds	4,584,792	50,884,497	5,127,417	7,177,617
32000 Jail Project/2005	0	36,792,955	0	31,192,955
32100 Natural Lands/Trails Projects	17,916,457	19,038,030	6,292,249	6,769,583
32200 Courthouse Projects	5,568,740	5,570,684	0	112,000
40100 Water And Sewer Operating	41,133,976	49,335,879	38,608,081	47,472,679
40101 W/S Bond Reserves	9,989,708	10,141,481	10,329,708	10,551,481
40102 Connection Fees-Water	7,769,963	8,598,610	5,532,470	4,947,222
40103 Connection Fees-Sewer	33,343,170	28,951,615	11,955,277	5,350,869
40104 Debt Proceeds Series 1999	313,717	1,112,879	0	0
Total Water & Sewer Fund	92,550,534	98,140,464	66,425,536	68,322,251
40201 Solid Waste Fund	27,896,556	41,598,668	25,618,229	37,332,013
50100 Self Insurance Fund	12,420,000	10,290,539	13,780,992	15,575,000
	\$ 780,914,569	\$ 937,321,573	\$ 604,380,787	\$ 744,890,257

EQUIPMENT

Seminole County Government
NEWLY REQUESTED CAPITAL EQUIPMENT
BY DEPARTMENT
Fiscal Year 2006/07



Equipment (> than or = \$5,000)	Requested	Department	Division	Fund
<u>COMMUNITY INFORMATION DEPARTMENT</u>				
<i>Technology and Telecommunications</i>				
Master control and playback system upgrade	\$ 300,000	Community Information	Community Information	General Fund
	<u>300,000</u>			
Total Community Information	\$ 300,000			
<u>ENVIRONMENTAL SERVICES DEPARTMENT</u>				
<i>Rolling Stock - Additional</i>				
F-250 4x4 Utility body, liner, strobes	\$ 25,650	Environmental Services	Water and Sewer	Water and Sewer Fund
F-250 4x4 Utility body, liner, strobes	25,650	Environmental Services	Water and Sewer	Water and Sewer Fund
Ranger Extended Cab, side tool box, strobes	16,900	Environmental Services	Water and Sewer	Water and Sewer Fund
Diesel by-pass pump	43,000	Environmental Services	Water and Sewer	Water and Sewer Fund
	<u>111,200</u>			
<i>Rolling Stock - Replacement</i>				
Crane and Utility body replacement on F800	42,000	Environmental Services	Water and Sewer	Water and Sewer Fund
F-150 Truck Reg Cab, 6 cyl	15,000	Environmental Services	Water and Sewer	Water and Sewer Fund
Specialty Equipment Trailer	10,294	Environmental Services	Water and Sewer	Water and Sewer Fund
	<u>67,294</u>			
Total Environmental Services	\$ 178,494			
<u>INFORMATION TECHNOLOGIES DEPARTMENT</u>				
<i>Miscellaneous Equipment</i>				
Copiers (3) for Public Defender - Article V	\$ 29,745	Information Technologies	Information Services	Article V Technology Fee
Network Copiers (2) for State Attorney-Article V	24,000	Information Technologies	Information Services	Article V Technology Fee
reduction in previously approved Equipment	<u>(23,370)</u>	Information Technologies	Information Services	Article V Technology Fee
	<u>30,375</u>			
<i>Technology and Telecommunications</i>				
Security Cameras for 4 Parks	30,000	Information Technologies	Information Services	General Fund
	<u>30,000</u>			
Total Information Technologies	\$ 60,375			
<u>LIBRARY & LEISURE DEPARTMENT</u>				
<i>Rolling Stock - Replacement</i>				
12-passenger Van	\$ 22,250	Library & Leisure	Library Services	General Fund
	<u>22,250</u>			
<i>Miscellaneous Equipment</i>				
Shade Cover for Bleachers (hurricane related)	15,000	Library & Leisure	Parks & Recreation	General Fund
Fencing Fabric Replacement at Tennis Courts	45,000	Library & Leisure	Parks & Recreation	General Fund
Raised Bleachers for Roller Hockey Rink	20,000	Library & Leisure	Parks & Recreation	General Fund
Kiosks (6) and Printers (6)	187,014	Library & Leisure	Library Services	General Fund
	<u>267,014</u>			
Total Library & Leisure	\$ 289,264			
<u>PUBLIC SAFETY DEPARTMENT</u>				
<i>Rolling Stock - Additional</i>				
F-150 Kennel Truck (outfitted)	\$ 34,600	Public Safety	Animal Services	General Fund
	<u>34,600</u>			
<i>Rolling Stock - Replacement</i>				
F-150 Kennel Truck (outfitted)	34,600	Public Safety	Animal Services	General Fund
Ford F-150 Ext Cab 4x4 with camper top	24,500	Public Safety	Tank Inspections	Tank Inspection Fund
	<u>59,100</u>			
<i>Miscellaneous Equipment</i>				
Emergency Management Display Booth	6,500	Public Safety	Emergency Management	Disaster Preparedness
	<u>6,500</u>			
Total Public Safety	\$ 100,200			

Seminole County Government
NEWLY REQUESTED CAPITAL EQUIPMENT
BY DEPARTMENT
Fiscal Year 2006/07



Equipment (> than or = \$5,000)	Requested	Department	Division	Fund
<u>PUBLIC WORKS DEPARTMENT</u>				
<i>Rolling Stock - Additional</i>				
Ford F-150 Extended Cab 4X4 Truck	\$ 23,000	Public Works	Mosquito Control	General Fund
	<u>23,000</u>			
<i>Rolling Stock - Replacement</i>				
Ford F-150 Extended Cab 4X4	23,000	Public Works	Engineering	Transportation Trust Fund
	<u>23,000</u>			
<i>Miscellaneous Equipment</i>				
Flow Tracker Velocimeter (Statutory requirement)	8,000	Public Works	Roads/Stormwater	Stormwater
	<u>8,000</u>			
Total Public Works	\$ 54,000			
Total All Departments	\$ 982,333			

Seminole County Government
ORIGINALLY APPROVED CAPITAL EQUIPMENT
BY DEPARTMENT
Fiscal Year 2006/07



Equipment (> than or = \$5,000)	Original Approved	Revised Requested	Change Requested	Department	Division	Fund
ADMINISTRATIVE SERVICES DEPARTMENT						
<i>Rolling Stock - Replacement</i>						
Ford E-350 Cargo Van with racks, partitions, equip	\$ 25,000	\$ 25,000	\$ -	Administrative Services	Facilities Maintenance	General Fund
Ford F-150 Reg cab, 6 cyl	18,900	15,000	(3,900)	Administrative Services	Facilities Maintenance	General Fund
Ranger Reg cab, 4 cyl	15,000	12,850	(2,150)	Administrative Services	Facilities Maintenance	General Fund
	<u>58,900</u>	<u>52,850</u>	<u>(6,050)</u>			
<i>Miscellaneous Equipment</i>						
Self-Service Copiers	44,315	44,315	-	Administrative Services	Support Services	General Fund
	<u>44,315</u>	<u>44,315</u>	<u>-</u>			
Total Administrative Services	\$ 103,215	\$ 97,165	\$ (6,050)			
COMMUNITY INFORMATION DEPARTMENT						
<i>Rolling Stock - Replacement</i>						
Ford E-350 Super Duty Extended Cargo Van	\$ 31,500	\$ 24,150	\$ (7,350)	Community Information	Community Information	General Fund
	<u>31,500</u>	<u>24,150</u>	<u>(7,350)</u>			
<i>Technology and Telecommunications</i>						
Digsuite Upgrade (2)	14,000	14,000	-	Community Information	Community Information	General Fund
	<u>14,000</u>	<u>14,000</u>	<u>-</u>			
Total Community Information	\$ 45,500	\$ 38,150	\$ (7,350)			
COMMUNITY SERVICES DEPARTMENT						
<i>Rolling Stock - Replacement</i>						
Ford F-150 Reg cab, 6 cyl	\$ 17,250	\$ 15,000	\$ (2,250)	Community Services	CDBG Administration	Community Dev Grant
	<u>17,250</u>	<u>15,000</u>	<u>(2,250)</u>			
Total Community Services	\$ 17,250	\$ 15,000	\$ (2,250)			
ENVIRONMENTAL SERVICES DEPARTMENT						
<i>Rolling Stock - Additional</i>						
Trailer Mounted 60KW Diesel Power Generators(5)	\$ 189,000	\$ 150,000	\$ (39,000)	Environmental Services	Water and Sewer	Water and Sewer Fund
Caterpillar 966 Landfill Package	326,000	326,000	-	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
Ford F-150 Ext Cab, liner, tool box	18,900	18,900	-	Environmental Services	Water and Sewer	Water and Sewer Fund
	<u>533,900</u>	<u>494,900</u>	<u>(39,000)</u>			
<i>Rolling Stock - Replacement</i>						
Ford F-150 Ext cab, 4x4, tow pkg, winch	25,925	25,925	-	Environmental Services	Planning, Engineering & Inspection	Water and Sewer Fund
International 9100i Trailers (6)	576,000	576,000	-	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
Spectech Trailers (4)	237,600	237,600	-	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
Internation Off Road Shuttle	162,000	162,000	-	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
Farm Tractor - 90 Hsp	50,000	50,000	-	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
Tanker	27,000	27,000	-	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
Cat C6000-LP Forklift	26,500	26,500	-	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
Ford F-150 Pickup Truck Ext cab, 4x4	24,000	24,000	-	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
Thompson 6" Pump	19,550	19,550	-	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
Olympian 150KW Generator (2)	93,000	127,000	34,000	Environmental Services	Water and Sewer	Water and Sewer Fund
Ford F-550	75,000	75,000	-	Environmental Services	Water and Sewer	Water and Sewer Fund
Olympian 50KW Generator (2)	55,000	50,000	(5,000)	Environmental Services	Water and Sewer	Water and Sewer Fund
	<u>1,371,575</u>	<u>1,400,575</u>	<u>29,000</u>			
Total Environmental Services	\$ 1,905,475	\$ 1,895,475	\$ (10,000)			
INFORMATION TECHNOLOGIES DEPARTMENT						
<i>Rolling Stock - Additional</i>						
Minivan For Existing Network Technicians	\$ 20,325	\$ 20,325	\$ -	Information Services	Information Services	General Fund
New Minivan For New Network Technician	20,325	20,325	-	Information Services	Information Services	General Fund
	<u>40,650</u>	<u>40,650</u>	<u>-</u>			
<i>Rolling Stock - Replacement</i>						
Ford E250 Van	17,500	17,500	-	Information Services	Telecommunications	General Fund
	<u>17,500</u>	<u>17,500</u>	<u>-</u>			
<i>Technology and Telecommunications</i>						
Software Over \$5000	250,000	250,000	-	Information Technologies	Information Services	General Fund
Capital Equipment - State Attorney	30,770	30,770	-	Information Technologies	Information Services	Article V*
Wide Area Network Software/Hardware	100,000	100,000	-	Information Technologies	Telecommunications	General Fund
Wan Development Fixed End Equipment	20,000	20,000	-	Information Technologies	Telecommunications	General Fund
	<u>400,770</u>	<u>400,770</u>	<u>-</u>			
Total Information Services	\$ 458,920	\$ 458,920	\$ -			
LIBRARY & LEISURE SERVICES DEPARTMENT						
<i>Rolling Stock - Replacement</i>						
Ford Van 8 Passenger	\$ 19,000	\$ 19,000	\$ -	Library & Leisure Services	Cooperative Extension Services	General Fund
Farm Tractor - 60Hsp	37,325	37,325	-	Library & Leisure Services	Parks	General Fund
F 250 Truck - 4x4, tow pkg	25,000	25,000	-	Library & Leisure Services	Parks	General Fund
Utility Vehicle	17,500	17,500	-	Library & Leisure Services	Parks	General Fund
	<u>98,825</u>	<u>98,825</u>	<u>-</u>			
Total Library & Leisure Services	\$ 98,825	\$ 98,825	\$ -			



Seminole County Government
ORIGINALLY APPROVED CAPITAL EQUIPMENT
BY DEPARTMENT
Fiscal Year 2006/07

Equipment (> than or = \$5,000)	Original Approved	Revised Requested	Change Requested	Department	Division	Fund
PLANNING & DEVELOPMENT DEPARTMENT						
<i>Rolling Stock - Replacement</i>						
Ford F-150 Reg Cab, 6 cyl	\$ 18,900	\$ 15,000	\$ (3,900)	Planning & Development	Building	Development Review
Ford F-150 Reg Cab, 6 cyl	18,900	15,000	(3,900)	Planning & Development	Building	Development Review
Ford F-150 Reg Cab, 6 cyl	18,900	15,000	(3,900)	Planning & Development	Building	Development Review
Ford Freestar XLT Van	21,500	21,500	-	Planning & Development	Comprehensive Planning	General Fund
Jeep Wrangler Rubicon	35,000	35,000	-	Planning & Development	Natural Lands Endowment	Natural Lands Endowm
	<u>113,200</u>	<u>101,500</u>	<u>(11,700)</u>			
Total Planning and Development	\$ 113,200	\$ 101,500	\$ (11,700)			
PUBLIC SAFETY DEPARTMENT						
<i>Miscellaneous Equipment</i>						
Commercial Washing Machine	\$ 5,110	\$ 5,110	\$ -	Public Safety	Animal Services	General Fund
	<u>5,110</u>	<u>5,110</u>	<u>-</u>			
<i>Rolling Stock - Additional</i>						
Fire Engine 19	408,240	420,488	12,248	Public Safety	Fire/Rescue Division	Fire Impact Fund*
Lift Truck	52,000	52,000	-	Public Safety	Fire/Rescue Division	Fire Protection Fund
	<u>460,240</u>	<u>472,488</u>	<u>12,248</u>			
<i>Rolling Stock - Replacement</i>						
Air Medical Helicopter	1,500,000	1,500,000	-	Public Safety	Fire/Rescue Division	Fire Protection Fund
Tower Ladder Truck	875,000	901,250	26,250	Public Safety	Fire/Rescue Division	Fire Protection Fund
F150 Staff Command Vehicle (outfitted)	36,200	32,000	(4,200)	Public Safety	Fire/Rescue Division	Fire Protection Fund
F150 Staff Command Vehicle (outfitted)	36,200	32,000	(4,200)	Public Safety	Fire/Rescue Division	Fire Protection Fund
F250 Staff Command Vehicle	36,200	-	(36,200)	Public Safety	Fire/Rescue Division	Fire Protection Fund
Hazmat Utility Truck (Command Vehicle outfitted)	36,200	36,200	-	Public Safety	Fire/Rescue Division	Fire Protection Fund
Ford 8 Passenger Van	19,000	19,000	-	Public Safety	Fire/Rescue Division	Fire Protection Fund
Hazmat - Rescue Rope	5,500	5,500	-	Public Safety	Hazardous Materials	Fire Protection Fund
	<u>2,544,300</u>	<u>2,525,950</u>	<u>(18,350)</u>			
<i>Technology and Telecommunications</i>						
Mobile Data Terminals	10,000	10,000	-	Public Safety	Fire/Rescue Division	Fire / Rescue Impact
	<u>10,000</u>	<u>10,000</u>	<u>-</u>			
Total Public Safety	\$ 3,019,650	\$ 3,013,548	\$ (6,102)			
PUBLIC WORKS DEPARTMENT						
<i>Miscellaneous Equipment</i>						
Jet Rodder Flusher System	\$ 46,000	\$ 46,000	\$ -	Public Works	Road/Stormwater	Transportation Trust
	<u>46,000</u>	<u>46,000</u>	<u>-</u>			
<i>Rolling Stock - Replacement</i>						
Gradall 4100 with Attachments	319,000	319,000	-	Public Works	Road/Stormwater	Transportation Trust
Gradall 3100	252,000	252,000	-	Public Works	Road/Stormwater	Transportation Trust
Cat 950 Loader With Attachments	230,050	230,050	-	Public Works	Road/Stormwater	Transportation Trust
International Crewcab Dump Truck	95,040	88,000	(7,040)	Public Works	Road/Stormwater	Transportation Trust
International Crewcab Dump Truck	95,040	88,000	(7,040)	Public Works	Road/Stormwater	Transportation Trust
International Crewcab Dump Truck	88,000	88,000	-	Public Works	Road/Stormwater	Transportation Trust
International Dump Truck 10 Wheel	82,000	90,000	8,000	Public Works	Road/Stormwater	Transportation Trust
Multi Terrain Loader System	60,480	60,480	-	Public Works	Road/Stormwater	Transportation Trust
Vibra Roller	45,000	45,000	-	Public Works	Road/Stormwater	Transportation Trust
F-350 4X4 Dual Wheel Ext Cab/Utility Bed	35,250	35,250	-	Public Works	Road/Stormwater	Transportation Trust
F-350 4X4 Srw 4 Door 6' Bed	31,500	31,500	-	Public Works	Road/Stormwater	Transportation Trust
F-350 4X4 Srw 4 Door 6' Bed	31,500	31,500	-	Public Works	Road/Stormwater	Transportation Trust
International Dump Truck	82,000	90,000	8,000	Public Works	Road/Stormwater	Transportation Trust*
Mini Track Excavator System	56,000	56,000	-	Public Works	Road/Stormwater	Transportation Trust*
F150 Reg Cab, 6 cyl	29,700	15,000	(14,700)	Public Works	Road/Stormwater	Transportation Trust*
F-250 4X4 4 Door 6' Bed, winch	29,000	29,000	-	Public Works	Road/Stormwater	Transportation Trust*
F-150 4x4 6' Bed Extended Cab	29,000	23,000	(6,000)	Public Works	Road/Stormwater	Transportation Trust*
Ford F-150 Pickup Truck, Extended Cab, strobes	19,250	19,250	-	Public Works	Traffic Engineering	Transportation Trust
Ford F-150 Pickup Truck, Extended Cab, strobes	19,250	19,250	-	Public Works	Traffic Engineering	Transportation Trust
	<u>1,629,060</u>	<u>1,610,280</u>	<u>(18,780)</u>			
<i>Technology and Telecommunications</i>						
Ysi Sonde Multimeter	15,000	15,000	-	Public Works	Road/Stormwater	Stormwater Fund
Rst Inv Camera	11,000	11,000	-	Public Works	Road/Stormwater	Transportation Trust*
Fusion Splicer Model M90	34,000	34,000	-	Public Works	Traffic Engineering	Transportation Trust
Optical Time Domain Reflectometer	26,000	26,000	-	Public Works	Traffic Engineering	Transportation Trust
	<u>86,000</u>	<u>86,000</u>	<u>-</u>			
Total Public Works	\$ 1,761,060	\$ 1,742,280	\$ (18,780)			
TOTAL ALL DEPARTMENTS	\$ 7,523,095	\$ 7,460,863	\$ (62,232)			

*Fund to be adopted into is different than Fund originally approved

**Seminole County Government
NEWLY REQUESTED CAPITAL EQUIPMENT
BY FUND**



Equipment (>than or = \$5,000)	Requested	Department	Division	Fund
GENERAL FUND				
<i>Technology and Communications</i>				
Master control and playback system upgrade	\$ 300,000	Community Information	Community Information	General Fund
Security Cameras for 4 Parks	30,000	Information Technologies	Information Services	General Fund
	<u>330,000</u>			
<i>Rolling Stock - Additional</i>				
F-150 Kennel Truck (outfitted)	34,600	Public Safety	Animal Services	General Fund
Ford F-150 Extended Cab 4X4 Truck	23,000	Public Works	Mosquito Control	General Fund
	<u>57,600</u>			
<i>Rolling Stock - Replacement</i>				
12 Passenger Van	22,250	Library & Leisure	Library Services	General Fund
F-150 Kenel Truck (Outfitted)	34,600	Public Safety	Animal Services	General Fund
	<u>56,850</u>			
<i>Miscellaneous Equipment</i>				
Shade Cover for Bleachers (hurricane related)	15,000	Library & Leisure	Parks & Recreation	General Fund
Fencing Fabric Replacement fat Tennis Courts	45,000	Library & Leisure	Parks & Recreation	General Fund
Raised Bleachers for Roller Hockey Rink	20,000	Library & Leisure	Parks & Recreation	General Fund
Kiosks (6) and Printers (6)	187,014	Library & Leisure	Library Services	General Fund
	<u>267,014</u>			
Total General Fund	<u><u>\$ 711,464</u></u>			
ARTICLE V TECHNOLOGIES FUND				
<i>Miscellaneous Equipment</i>				
Copiers (3) for public Defender - Article V	\$ 29,745	Information Technologies	Information Services	Article V Technology Fee
Network Copiers (2) for State Attorney - Article V reduction in previously approved Equipment	24,000 (23,370)	Information Technologies Information Technologies	Information Services Information Services	Article V Technology Fee Article V Technology Fee
	<u>30,375</u>			
Total Article V Technologies Fund	<u><u>\$ 30,375</u></u>			
DISASTER PREPAREDNESS FUND				
<i>Miscellaneous Equipment</i>				
Emergency Management Display Booth	\$ 6,500	Public Safety	Emergency Management	Disaster Preparedness
	<u>6,500</u>			
Total Disaster Preparedness Fund	<u><u>\$ 6,500</u></u>			
TANK INSPECTIONS FUND				
<i>Rolling Stock - Replacement</i>				
Ford F-150 Ext Cab 4x4 with camper top	\$ 24,500	Public Safety	Tank Inspections	Tank Inspection Fund
	<u>24,500</u>			
Total Tank Inspections Fund	<u><u>\$ 24,500</u></u>			
TRANSPORTATION TRUST FUND				
<i>Rolling Stock - Replacement</i>				
Ford F-150 Extended Cab 4x4	\$ 23,000	Public Works	Engineering	Transportation Trust Fund
	<u>23,000</u>			
Total Transportation Trust Fund	<u><u>\$ 23,000</u></u>			
STORMWATER FUND				
<i>Miscellaneous Equipment</i>				
Flow Tracker Velocimeter (Statutory Requirement)	\$ 8,000	Public Works	Roads/Stormwater	Stormwater
	<u>8,000</u>			
Total Stormwater Fund	<u><u>\$ 8,000</u></u>			
WATER AND SEWER FUND				
<i>Rolling Stock - Additional</i>				
F-250 4x4 Utility body, liner, strobes	\$ 25,650	Environmental Services	Water and Sewer	Water and Sewer Fund
F-250 4x4 Utility body, liner, strobes	25,650	Environmental Services	Water and Sewer	Water and Sewer Fund
Ranger Extended Cab, side tool box, strobes	16,900	Environmental Services	Water and Sewer	Water and Sewer Fund
Diesel by-pass pump	43,000	Environmental Services	Water and Sewer	Water and Sewer Fund
	<u>111,200</u>			
<i>Rolling Stock - Replacement</i>				
Crane and utility body replacement on F800	42,000	Environmental Services	Water and Sewer	Water and Sewer Fund
F-150 Truck Reg Cab, 6 cyl	15,000	Environmental Services	Water and Sewer	Water and Sewer Fund
Specialty Equipment Trailer	10,294	Environmental Services	Water and Sewer	Water and Sewer Fund
	<u>67,294</u>			
Total Water and Sewer Fund	<u><u>\$ 178,494</u></u>			
TOTAL ALL FUNDS	<u><u>\$ 982,333</u></u>			

Seminole County Government
ORIGINALLY APPROVED CAPITAL EQUIPMENT
BY FUND
Fiscal Year 2006/07



Equipment (> than or = \$5,000)	Original Approved	Revised Requested	Change Requested	Department	Division	Fund
GENERAL FUND						
Technology and Telecommunications						
Software Over \$5000	\$ 250,000	\$ 250,000	\$ -	Information Technologies	Information Services	General Fund
Wide Area Network Software/Hardware	100,000	100,000	-	Information Technologies	Telecommunications	General Fund
Wan Development Fixed End Equipment	20,000	20,000	-	Information Technologies	Telecommunications	General Fund
DigitSuite Upgrade (2)	14,000	14,000	-	Community Information	Community Information	General Fund
	384,000	384,000	-			
				Percentage of Total: 55%		
Rolling Stock - Additional						
Minivan For Existing Network Technicians	20,325	20,325	-	Information Technologies	Information Services	General Fund
New Minivan For New Network Technician	20,325	20,325	-	Information Technologies	Information Services	General Fund
	40,650	40,650	-			
				Percentage of Total: 6%		
Rolling Stock - Replacement						
Farm Tractor 60 Hsp	37,325	37,325	-	Library & Leisure Services	Parks	General Fund
Ford E-350 Super Duty Extended Cargo Van	31,500	24,150	(7,350)	Community Information	Community Information	General Fund
Ford E-350 Cargo Van with racks,partition,equip	25,000	25,000	-	Administrative Services	Facilities Maintenance	General Fund
Ford F-250 Truck 4x4, tow pkg	25,000	25,000	-	Library & Leisure Services	Parks	General Fund
Ford Freestar XLT Van	21,500	21,500	-	Planning & Development	Comprehensive Planning	General Fund
Ford Van 8 Passenger	19,000	19,000	-	Library & Leisure Services	Cooperative Extension Services	General Fund
Ford F-150 Reg cab, 6 cyl	18,900	15,000	(3,900)	Administrative Services	Facilities Maintenance	General Fund
Ford E250 Van	17,500	17,500	-	Information Services	Telecommunications	General Fund
Utility Vehicle	17,500	17,500	-	Library & Leisure Services	Parks	General Fund
Ranger Reg Cab, 4 cyl	15,000	12,850	(2,150)	Administrative Services	Facilities Maintenance	General Fund
	228,225	214,825	(13,400)			
				Percentage of Total: 32%		
Miscellaneous Equipment						
Self-Service Copiers	44,315	44,315	-	Administrative Services	Support Services	General Fund
Commercial Washing Machine	5,110	5,110	-	Public Safety	Animal Services	General Fund
	49,425	49,425	-			
Total General Fund	\$ 702,300	\$ 688,900	\$ (13,400)			
ARTICLE V TECHNOLOGY FUND						
Technology and Telecommunications						
Capital Equipment - State Attorney	\$ 30,770	\$ 30,770	\$ -	Information Technologies	Information Services	Article V *
	30,770	30,770	-			
Total Article V Technology Fund	\$ 30,770	\$ 30,770	\$ -			
COMMUNITY DEVELOPMENT GRANT FUNDS						
Rolling Stock - Replacement						
Ford F-150 Reg Cab, 6 cyl	\$ 17,250	\$ 15,000	\$ (2,250)	Community Services	CDBG Administration	Community Dev Grant
	17,250	15,000	(2,250)			
Total Community Development Grant	\$ 17,250	\$ 15,000	\$ (2,250)			
DEVELOPMENT REVIEW FUND						
Rolling Stock - Replacement						
Ford F-150 Reg Cab, 6cyl	\$ 18,900	\$ 15,000	\$ (3,900)	Planning & Development	Building	Development Review
Ford F-150 Reg Cab, 6cyl	18,900	15,000	(3,900)	Planning & Development	Building	Development Review
Ford F-150 Reg Cab, 6cyl	18,900	15,000	(3,900)	Planning & Development	Building	Development Review
	56,700	45,000	(11,700)			
Total Development Review Fund	\$ 56,700	\$ 45,000	\$ (11,700)			
FIRE PROTECTION FUND						
Rolling Stock - Additional						
Lift Truck	\$ 52,000	\$ 52,000	\$ -	Public Safety	Fire/Rescue Division	Fire Protection Fund
	52,000	52,000	-			
Total Fire Protection Fund	\$ 52,000	\$ 52,000	\$ -			
Rolling Stock - Replacement						
Air Medical Helicopter	1,500,000	1,500,000	-	Public Safety	Fire/Rescue Division	Fire Protection Fund
Tower Ladder Truck	875,000	901,250	26,250	Public Safety	Fire/Rescue Division	Fire Protection Fund
F150 Staff Command Vehicle (outfitted)	36,200	32,000	(4,200)	Public Safety	Fire/Rescue Division	Fire Protection Fund
F150 Staff Command Vehicle (outfitted)	36,200	32,000	(4,200)	Public Safety	Fire/Rescue Division	Fire Protection Fund
F250 Staff Command Vehicle	36,200	-	(36,200)	Public Safety	Fire/Rescue Division	Fire Protection Fund
Hazmat Utility Truck (Command Vehicle outfitted)	36,200	36,200	-	Public Safety	Fire/Rescue Division	Fire Protection Fund
Ford 8 Passenger Van	19,000	19,000	-	Public Safety	Fire/Rescue Division	Fire Protection Fund
Hazmat - Rescue Rope	5,500	5,500	-	Public Safety	Hazardous Materials	Fire Protection Fund*
	2,544,300	2,525,950	(18,350)			
Total Fire Protection Fund	\$ 2,596,300	\$ 2,577,950	\$ (18,350)			
FIRE / RESCUE IMPACT FEE FUND						
Rolling Stock - Additional						
Fire Engine 19	\$ 408,240	\$ 420,488	\$ 12,248	Public Safety	Fire/Rescue Division	Fire/Rescue Impact *
	408,240	420,488	12,248			
Technology and Telecommunications						
Mobile Data Terminals	10,000	10,000	-	Public Safety	Fire/Rescue Division	Fire / Rescue Impact
	10,000	10,000	-			
Total Fire / Rescue Impact Fund	\$ 418,240	\$ 430,488	\$ 12,248			
				Percentage of Total: 100%		

Seminole County Government
ORIGINALLY APPROVED CAPITAL EQUIPMENT
BY FUND
Fiscal Year 2006/07



Equipment (> than or = \$5,000)	Original Approved	Revised Requested	Change Requested	Department	Division	Fund
<u>NATURAL LANDS ENDOWMENT</u>						
<i>Rolling Stock - Replacement</i>						
Jeep Wrangler Rubicon	\$ 35,000	\$ 35,000	\$ -	Planning & Development	Natural Lands Endowment	Natural Lands Endowm
	35,000	35,000	-	Percentage of Total: 100%		
Total Natural Lands Endowment Fund	\$ 35,000	\$ 35,000	\$ -			
<u>SOLID WASTE FUND</u>						
<i>Rolling Stock - Additional</i>						
Caterpillar 966 Landfill Package	\$ 326,000	\$ 326,000	\$ -	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
	326,000	326,000	-	Percentage of Total: 23%		
<i>Rolling Stock - Replacement</i>						
International 9100i Trailers (6)	576,000	576,000	-	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
Spectech Trailers (4)	237,600	237,600	-	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
Internation Off Road Shuttle	162,000	162,000	-	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
Farm Tractor 90 Hsp	50,000	50,000	-	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
Tanker	27,000	27,000	-	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
Cat C6000-LP Forklift	26,500	26,500	-	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
Ford F-150 Pickup Truck Extended Cab, 4x4	24,000	24,000	-	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
Thompson 6' Pump	19,550	19,550	-	Environmental Services	Solid Waste Contract Operations	Solid Waste Fund
	1,122,650	1,122,650	-	Percentage of Total: 77%		
Total Solid Waste Fund	\$ 1,448,650	\$ 1,448,650	\$ -			
<u>STORMWATER FUND</u>						
<i>Technology and Telecommunications</i>						
Ysi Sonde Multimeter	\$ 15,000	\$ 15,000	\$ -	Public Works	Stormwater	Stormwater Fund
	15,000	15,000	-	Percentage of Total: 100%		
Total Stormwater Fund	\$ 15,000	\$ 15,000	\$ -			
<u>TRANSPORTATION TRUST FUND</u>						
<i>Technology and Telecommunications</i>						
Fusion Splicer Model M90	\$ 34,000	\$ 34,000	\$ -	Public Works	Traffic Engineering	Transportation Trust
Rst Inv Camera	11,000	11,000	-	Public Works	Road/Stormwater	Transportation Trust*
Optical Time Domain Reflectometer	26,000	26,000	-	Public Works	Traffic Engineering	Transportation Trust
	71,000	71,000	-	Percentage of Total: 4%		
<i>Rolling Stock - Replacement</i>						
Gradall 4100 with Attachments	319,000	319,000	-	Public Works	Road/Stormwater	Transportation Trust
Gradall 3100	252,000	252,000	-	Public Works	Road/Stormwater	Transportation Trust
Cat 950 Loader With Attachments	230,050	230,050	-	Public Works	Road/Stormwater	Transportation Trust
International Crewcab Dump Truck	95,040	88,000	(7,040)	Public Works	Road/Stormwater	Transportation Trust
International Crewcab Dump Truck	95,040	88,000	(7,040)	Public Works	Road/Stormwater	Transportation Trust
International Crewcab Dump Truck	88,000	88,000	-	Public Works	Road/Stormwater	Transportation Trust
International Dump Truck 10 Wheel	82,000	90,000	8,000	Public Works	Road/Stormwater	Transportation Trust
International Dump Truck	82,000	90,000	8,000	Public Works	Road/Stormwater	Transportation Trust*
Multi Terrain Loader System	60,480	60,480	-	Public Works	Road/Stormwater	Transportation Trust
Mini Track Excavator System	56,000	56,000	-	Public Works	Road/Stormwater	Transportation Trust*
Vibra Roller	45,000	45,000	-	Public Works	Road/Stormwater	Transportation Trust
F-350 4X4 Dual Wheel Ext Cab/Utility Bed	35,250	35,250	-	Public Works	Road/Stormwater	Transportation Trust
F-350 4X4 Srw 4 Door 6' Bed	31,500	31,500	-	Public Works	Road/Stormwater	Transportation Trust
F-350 4X4 Srw 4 Door 6' Bed	31,500	31,500	-	Public Works	Road/Stormwater	Transportation Trust
F-150, Reg Cab, 6 cyl	29,700	15,000	(14,700)	Public Works	Road/Stormwater	Transportation Trust*
F-250 4X4 4 Door 6' Bed, winch	29,000	29,000	-	Public Works	Road/Stormwater	Transportation Trust*
F-150 4x4 6' Bed Extended Cab	29,000	23,000	(6,000)	Public Works	Road/Stormwater	Transportation Trust*
Ford F-150 Pickup Truck Extended Cab, strobes	19,250	19,250	-	Public Works	Traffic Engineering	Transportation Trust
Ford F-150 Pickup Truck Extended Cab, strobes	19,250	19,250	-	Public Works	Traffic Engineering	Transportation Trust
	1,629,060	1,610,280	(18,780)	Percentage of Total: 93%		
<i>Miscellaneous Equipment</i>						
Jet Rodder Flusher System	46,000	46,000	-	Public Works	Road/Stormwater	Transportation Trust
	46,000	46,000	-	Percentage of Total: 3%		
Total Transportation Trust Fund	\$ 1,746,060	\$ 1,727,280	\$ (18,780)			
<u>WATER AND SEWER FUND</u>						
<i>Rolling Stock - Additional</i>						
Trailer Mounted 60KW Diesel Power Generators(5)	\$ 189,000	\$ 150,000	\$ (39,000)	Environmental Services	Water and Sewer	Water and Sewer Fund
Ford F-150 Ext Cab, liner, tool box	18,900	18,900	-	Environmental Services	Water and Sewer	Water and Sewer Fund
	207,900	168,900	(39,000)	Percentage of Total: 46%		
<i>Rolling Stock - Replacement</i>						
Olympian 150KW Generator (2)	93,000	127,000	34,000	Environmental Services	Water and Sewer	Water and Sewer Fund
Ford F-550	75,000	75,000	-	Environmental Services	Water and Sewer	Water and Sewer Fund
Olympian 50KW Generator (2)	55,000	50,000	(5,000)	Environmental Services	Water and Sewer	Water and Sewer Fund
Ford F-150 Extended Cab, 4x4, tow pkg, winch	25,925	25,925	-	Environmental Services	Planning, Engineering & Inspe	Water and Sewer Fund
	248,925	277,925	29,000	Percentage of Total: 54%		
Total Water and Sewer Fund	\$ 456,825	\$ 446,825	\$ (10,000)			
TOTAL ALL FUNDS	\$ 7,523,095	\$ 7,460,863	\$ (62,232)			

*Fund to be adopted into is different than Fund originally approved

CAPITAL OUTLAY

Seminole County Government
Capital Improvement Projects By Department
Fiscal Year 2006/07



DEPARTMENT	DIVISION	PROJECT DESCRIPTION	Approved	Change	Requested	Change	1st PH
ADMINISTRATIVE SERVICES	ADMINISTRATION	LAND AT FIVE POINTS		9,800,000	9,800,000	0	9,800,000
ADMINISTRATIVE SERVICES	ADMINISTRATION	LAND FOR PARK PROJECTS		500,000	500,000	0	500,000
ADMINISTRATIVE SERVICES	FACILITIES MAINTANCE	CENTRAL BRANCH LIBRARY SEWAGE SYSTEM RE-PIPE	25,000	0	25,000	0	25,000
ADMINISTRATIVE SERVICES	FACILITIES MAINTANCE	COOPERATIVE EXTENSION FACILITY RENOVATION		40,000	40,000	0	40,000
ADMINISTRATIVE SERVICES	FACILITIES MAINTANCE	COUNTY SERVICES BUILDING ROOF REPLACEMENT		690,000	690,000	0	690,000
ADMINISTRATIVE SERVICES	FACILITIES MAINTANCE	COURTHOUSE RENOVATIONS	0	0	0	112,000	112,000
ADMINISTRATIVE SERVICES	FACILITIES MAINTANCE	FALLEN OFFICER MEMORIAL		200,000	200,000	0	200,000
ADMINISTRATIVE SERVICES	FACILITIES MAINTANCE	HVAC IN MUSEUM FOR ARTIFACTS		7,000	7,000	0	7,000
ADMINISTRATIVE SERVICES	FACILITIES MAINTANCE	HVAC REPLACEMENT AT CENTRAL RANCH LIBRARY		135,000	135,000	0	135,000
ADMINISTRATIVE SERVICES	FACILITIES MAINTANCE	HVAC REPLACEMENT AT COUNTY SERVICES BUILDING	457,200	(457,200)	0	457,200	457,200
ADMINISTRATIVE SERVICES	FACILITIES MAINTANCE	JAIL EXPANSION		31,192,955	31,192,955	0	31,192,955
ADMINISTRATIVE SERVICES	FACILITIES MAINTANCE	MODIFICATION TO HVAC SYSTEM AT JUVENILE JUSTICE CENTER	40,000	0	40,000	0	40,000
ADMINISTRATIVE SERVICES	FACILITIES MAINTANCE	RED BUG LAKE PARK - RESTROOM RENOVATION		15,000	15,000	0	15,000
ADMINISTRATIVE SERVICES	FACILITIES MAINTANCE	REPLACE UNDERGROUND DIESEL TANK AT COMMUNICATIONS TOWER	28,666	0	28,666	0	28,666
ADMINISTRATIVE SERVICES	FACILITIES MAINTANCE	SECOND FLOOR OF SOFTWALL COMPLEX RENOVATION		25,000	25,000	0	25,000
ADMINISTRATIVE SERVICES	FACILITIES MAINTANCE	UPGRADE TO FIRE ALARM SYSTEM FOR PUBLIC SAFETY BUILDING	166,170	0	166,170	0	166,170
ADMINISTRATIVE SERVICES	FACILITIES MAINTANCE	UPGRADE TO SECURITY SYSTEM ACCESS - PUBLIC SAFETY BLDG	148,584	0	148,584	0	148,584
		TOTAL DEPARTMENT	865,620	42,147,755	43,013,375	569,200	43,582,575
COMMUNITY SERVICES	COMMUNITY ASSISTANCE	JAMESTOWN SANITARY SEWER		551,340	551,340	0	551,340
		TOTAL DEPARTMENT	0	551,340	551,340	0	551,340
CONSTITUTIONAL OFFICERS	SHERIFF	EQUIPMENT / RENOVATIONS	533,000	0	533,000	(88,000)	445,000
		TOTAL DEPARTMENT	533,000	0	533,000	(88,000)	445,000
ECONOMIC DEVELOPMENT	ECONOMIC DEV.	LAND ACQUISITION FUND	200,000	0	200,000	0	200,000
		TOTAL DEPARTMENT	200,000	0	200,000	0	200,000
ENVIRONMENTAL SERVICES	SOLID WASTE	CITIZENS' SERVICE AREA AT CENTRAL TRANSFER STATION		1,685,000	1,685,000	0	1,685,000
ENVIRONMENTAL SERVICES	SOLID WASTE	LANDFILL SCALEHOUSE	500,000	250,000	750,000	0	750,000
ENVIRONMENTAL SERVICES	SOLID WASTE	LANDFILL SOLID WASTE OPERATING PERMIT RENEWAL	150,000	0	150,000	0	150,000
ENVIRONMENTAL SERVICES	WATER AND SEWER	AAA DRIVE RECLAIMED WATER MAIN		560,868	560,868	0	560,868
ENVIRONMENTAL SERVICES	WATER AND SEWER	CHEMICAL FEED SYSTEMS REHABILITATIONS	50,000	(9,575)	40,425	184,075	224,500
ENVIRONMENTAL SERVICES	WATER AND SEWER	FIRE FLOW IMPROVEMENTS	50,000	(50,000)	0	0	0
ENVIRONMENTAL SERVICES	WATER AND SEWER	HEATHROW BOULEVARD RECLAIM MAIN	1,380,000	0	1,380,000	0	1,380,000
ENVIRONMENTAL SERVICES	WATER AND SEWER	LIFTSTATION EMERGENCY POWER	300,000	(300,000)	0	0	0
ENVIRONMENTAL SERVICES	WATER AND SEWER	MARKHAM RECLAIMED WATER STORAGE AND REPUMP FACILITY	340,000	(340,000)	0	0	0
ENVIRONMENTAL SERVICES	WATER AND SEWER	MARKHAM WATER TREATMENT PLANT AQUIFER STORAGE & RECOVERY		197,400	197,400	0	197,400
ENVIRONMENTAL SERVICES	WATER AND SEWER	NORTHWEST RECLAIMED WATER SYSTEM AUGMENTATION WELL		215,381	215,381	0	215,381
ENVIRONMENTAL SERVICES	WATER AND SEWER	ORANGE BOULEVARD RECLAIM MAIN	338,400	(338,400)	0	0	0
ENVIRONMENTAL SERVICES	WATER AND SEWER	ORANGE BOULEVARD REPLACEMENT AND UPGRADES	1,600,000	(1,600,000)	0	0	0
ENVIRONMENTAL SERVICES	WATER AND SEWER	OVERSIZINGS & EXTENSIONS	650,000	(440,919)	209,081	0	209,081
ENVIRONMENTAL SERVICES	WATER AND SEWER	OVERSIZINGS AND EXTENSIONS - RECLAIMED WATER	500,000	(500,000)	0	0	0
ENVIRONMENTAL SERVICES	WATER AND SEWER	OVERSIZINGS AND EXTENSIONS - SEWER	500,000	(500,000)	0	0	0
ENVIRONMENTAL SERVICES	WATER AND SEWER	OVERSIZINGS AND EXTENSIONS - WATER		202,703	202,703	0	202,703
ENVIRONMENTAL SERVICES	WATER AND SEWER	POTABLE WATER RELOCATIONS FOR MINOR ROADS PROJECTS	500,000	(107,494)	392,506	0	392,506
ENVIRONMENTAL SERVICES	WATER AND SEWER	POTABLE WATER TREATMENT PLANT REHABILITATION	200,000	10,499	210,499	0	210,499
ENVIRONMENTAL SERVICES	WATER AND SEWER	POTABLE WELL IMPROVEMENTS	200,000	(133,850)	66,150	183,850	250,000
ENVIRONMENTAL SERVICES	WATER AND SEWER	PUMPSTATION UPGRADES	200,000	(64,025)	135,975	114,025	250,000
ENVIRONMENTAL SERVICES	WATER AND SEWER	RECLAIM RETROFITS PHASE II	432,000	0	432,000	0	432,000
ENVIRONMENTAL SERVICES	WATER AND SEWER	RECLAIMED RETROFIT PHASE II	3,040,000	(3,040,000)	0	0	0
ENVIRONMENTAL SERVICES	WATER AND SEWER	SCADA - SEWER	50,000	(50,000)	0	0	0
ENVIRONMENTAL SERVICES	WATER AND SEWER	SCADA - WATER	50,000	(50,000)	0	0	0
ENVIRONMENTAL SERVICES	WATER AND SEWER	SCADA - WATER AND SEWER		73,500	73,500	0	73,500
ENVIRONMENTAL SERVICES	WATER AND SEWER	SECURITY IMPROVEMENT ENHANCEMENTS	100,000	(60,625)	39,375	25,625	65,000
ENVIRONMENTAL SERVICES	WATER AND SEWER	SYLVAN LAKE/LAKE MARKHAM ROAD NEW FORCE MAIN	110,000	0	110,000	0	110,000
ENVIRONMENTAL SERVICES	WATER AND SEWER	VARIOUS FENCING PROJECTS	50,000	(50,000)	0	0	0
ENVIRONMENTAL SERVICES	WATER AND SEWER	WATER QUALITY TELEMETRY	150,000	(150,000)	0	0	0

**Seminole County Government
Capital Improvement Projects By Department
Fiscal Year 2006/07**



DEPARTMENT	DIVISION	PROJECT DESCRIPTION	Approved	Change	Requested	Change	1st PH
ENVIRONMENTAL SERVICES	WATER AND SEWER	YANKEE LAKE REGIONAL SURFACE WATER PLANT CONSTRUCTION		3,000,000	3,000,000	1,200,000	4,200,000
ENVIRONMENTAL SERVICES	WATER AND SEWER	YANKEE LAKE ROAD / SR 46 RECLAIMED WATER TRANSMISSION MAIN		1,452,417	1,452,417	0	1,452,417
ENVIRONMENTAL SERVICES	WATER AND SEWER	YANKEE LAKE WATER RECLAIMED EXPANSION RERATE	1,600,000	(602,500)	997,500	0	997,500
ENVIRONMENTAL SERVICES	UNFUNDED	APPLE VALLEY PUMP STATION REPLACEMENT	0	283,500	283,500	0	283,500
ENVIRONMENTAL SERVICES	UNFUNDED	AQUIFER PERFORMANCE TESTS	0	364,613	364,613	0	364,613
ENVIRONMENTAL SERVICES	UNFUNDED	BUNNEL ROAD POTABLE WATER MAIN REPLACEMENT		105,010	105,010	0	105,010
ENVIRONMENTAL SERVICES	UNFUNDED	COLLECTION SYSTEM ENHANCEMENTS	50,000	85,975	135,975	0	135,975
ENVIRONMENTAL SERVICES	UNFUNDED	COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM		1,207,500	1,207,500	0	1,207,500
ENVIRONMENTAL SERVICES	UNFUNDED	COUNTRY CLUB WELL NUMBER THREE		765,686	765,686	0	765,686
ENVIRONMENTAL SERVICES	UNFUNDED	CR 15 (MONROE ROAD) UTILITIES REPLACEMENT		1,227,303	1,227,303	0	1,227,303
ENVIRONMENTAL SERVICES	UNFUNDED	CRITICAL POTABLE WELL SITES / LIFT STATION - EMERGENCY POWER		632,205	632,205	0	632,205
ENVIRONMENTAL SERVICES	UNFUNDED	CUB LAKE DRIVE / EDEN PARK ROAD WATER MAIN		493,179	493,179	0	493,179
ENVIRONMENTAL SERVICES	UNFUNDED	EAST LAKE DRIVE POTABLE WATER MAIN		114,610	114,610	0	114,610
ENVIRONMENTAL SERVICES	UNFUNDED	FERN PARK WATER DISTRIBUTION SYSTEM IMPROVEMENTS				425,250	425,250
ENVIRONMENTAL SERVICES	UNFUNDED	HEATHROW BOULEVARD RECLAIMED WATER MAIN		2,341,713	2,341,713	0	2,341,713
ENVIRONMENTAL SERVICES	UNFUNDED	I-4 AT SR 46 INTERCHANGE UTILITIES REPLACEMENT	0	481,713	481,713	0	481,713
ENVIRONMENTAL SERVICES	UNFUNDED	LAKE EMMA ROAD UTILITY REPLACEMENT		2,177,019	2,177,019	0	2,177,019
ENVIRONMENTAL SERVICES	UNFUNDED	LAKE MONROE WATER TREATMENT PLANT REHABILITATION		238,875	238,875	0	238,875
ENVIRONMENTAL SERVICES	UNFUNDED	LONG POND ROAD/MARKHAM WOODS ROAD POTABLE WATER MAIN	0	1,097,480	1,097,480	0	1,097,480
ENVIRONMENTAL SERVICES	UNFUNDED	LONGWOOD MARKHAM ROAD UTILITY IMPROVEMENTS	0	7,768,752	7,768,752	0	7,768,752
ENVIRONMENTAL SERVICES	UNFUNDED	MARKHAM REGIONAL WATER TREATMENT PLANT IMPROVEMENTS		3,402,000	3,402,000	0	3,402,000
ENVIRONMENTAL SERVICES	UNFUNDED	MARKHAM WATER TREATMENT PLANT ODOR CONTROL SYSTEM		3,465,000	3,465,000	0	3,465,000
ENVIRONMENTAL SERVICES	UNFUNDED	MARKHAM WOODS ROAD UTILITIES		4,182,863	4,182,863	0	4,182,863
ENVIRONMENTAL SERVICES	UNFUNDED	METER REPLACEMENT PROGRAM	50,000	576,850	626,850	(626,850)	0
ENVIRONMENTAL SERVICES	UNFUNDED	ORANGE BOULEVARD UTILITIES		12,851,334	12,851,334	0	12,851,334
ENVIRONMENTAL SERVICES	UNFUNDED	POTABLE WATER DISTRIBUTION SYSTEM IMPROVEMENTS	250,000	226,280	476,280	0	476,280
ENVIRONMENTAL SERVICES	UNFUNDED	POTABLE WATER QUALITY - DISTRIBUTION SYSTEM	0	286,650	286,650	0	286,650
ENVIRONMENTAL SERVICES	UNFUNDED	POTABLE WATER QUALITY - TREATMENT PLANT IMPROVEMENTS		654,150	654,150	0	654,150
ENVIRONMENTAL SERVICES	UNFUNDED	RESIDENTIAL RECLAIMED WATER MAIN RETROFIT PHASE II		7,326,680	7,326,680	0	7,326,680
ENVIRONMENTAL SERVICES	UNFUNDED	RESIDENTIAL RECLAIMED WATER MAIN RETROFIT PHASE III	0	7,264,230	7,264,230	0	7,264,230
ENVIRONMENTAL SERVICES	UNFUNDED	SAND LAKE ROAD FORCE MAIN REPLACEMENT		136,263	136,263	0	136,263
ENVIRONMENTAL SERVICES	UNFUNDED	SANITARY SEWER AND RECLAIMED WATER MASTER PLAN		921,375	921,375	0	921,375
ENVIRONMENTAL SERVICES	UNFUNDED	SOUTHEAST POTABLE WATER TRANSMISSION III	0	574,573	574,573	0	574,573
ENVIRONMENTAL SERVICES	UNFUNDED	SOUTHEAST SERVICE AREA POTABLE WATER TRANSMISSION MAIN PH II		4,518,242	4,518,242	0	4,518,242
ENVIRONMENTAL SERVICES	UNFUNDED	SYLVAN LAKE/ MARKHAM ROAD FORCE MAIN	0	1,969,728	1,969,728	0	1,969,728
ENVIRONMENTAL SERVICES	UNFUNDED	YANKEE LAKE REGIONAL SURFACE WATER PLANT DESIGN	150,000	2,252,925	2,402,925	0	2,402,925
ENVIRONMENTAL SERVICES	UNFUNDED	YANKEE LAKE ROAD / SR 46 RECLAIMED WATER TRANSMISSION MAIN		990,725	990,725	0	990,725
ENVIRONMENTAL SERVICES	UNFUNDED	YANKEE LAKE ROAD POTABLE WATER MAIN	0	694,575	694,575	0	694,575
ENVIRONMENTAL SERVICES	UNFUNDED	FUNDING SHORTFALL		(74,679,576)	(74,679,576)	3,151,600	(71,527,976)
		TOTAL DEPARTMENT	13,540,400	(3,739,620)	9,800,780	4,657,575	14,458,355
LIBRARY AND LEISURE	HISTORICAL MUSEUM	NEW MUSEUM BUILDING	0	0	0	1,350,000	1,350,000
LIBRARY AND LEISURE	LIBRARY SERVICES	REPLACE COUNTERTOPS - ALL FIVE LIBRARIES		75,000	75,000	0	75,000
LIBRARY AND LEISURE	PARKS	CROSS SEMINOLE TRAIL EROSION CONTROL	225,000	0	225,000	0	225,000
LIBRARY AND LEISURE	PARKS	INCREASED LANDSCAPING ON PAVED TRAILS	10,000	0	10,000	0	10,000
LIBRARY AND LEISURE	PARKS	RESTROOM AT LAKE MONROE WAYSIDE PARK	75,000	0	75,000	0	75,000
LIBRARY AND LEISURE	PARKS	TEMPORARY FENCING SEMINOLE COUNTY SOFTBALL COMPLEX	20,000	0	20,000	0	20,000
LIBRARY AND LEISURE	PARKS	WILSONS LANDING HOUSE RENOVATIONS	0	0	0	1,500,000	1,500,000
		TOTAL DEPARTMENT	330,000	75,000	405,000	2,850,000	3,255,000
PLANNING AND DEVELOPMENT	PLANNING	LAND	0	1,000,000	1,000,000	0	1,000,000
		TOTAL DEPARTMENT	0	1,000,000	1,000,000	0	1,000,000
PUBLIC SAFETY	FIRE/RESCUE	BAY ADDITION - STATION 16		138,000	138,000	0	138,000
PUBLIC SAFETY	FIRE/RESCUE	FIRE STATION 19 CONSTRUCTION	500,000	0	500,000	0	500,000
PUBLIC SAFETY	FIRE/RESCUE	FIRE TRAINING CENTER	501,000	0	501,000	0	501,000
PUBLIC SAFETY	FIRE/RESCUE	PROPERTY FOR FIRE STATION 29	750,000	0	750,000	0	750,000
PUBLIC SAFETY	FIRE/RESCUE	RENOVATIONS FOR FIRE STATIONS		50,000	50,000	0	50,000

Seminole County Government
Capital Improvement Projects By Department
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DEPARTMENT	DIVISION	PROJECT DESCRIPTION	Approved	Change	Requested	Change	1st PH
PUBLIC SAFETY	FIRE/RESCUE	RENOVATIONS TO FIRE STATIONS	700,000	105,000	805,000	0	805,000
PUBLIC SAFETY	FIRE/RESCUE	TRAFFIC PREEMPTION DEVICES	10,000	40,000	50,000	0	50,000
PUBLIC SAFETY	FIRE/RESCUE	UPGRADE ALARM SYSTEM	23,830	(23,830)	0	0	0
PUBLIC SAFETY	FIRE/RESCUE	UPGRADE SECURITY SYSTEM	21,416	0	21,416	0	21,416
TOTAL DEPARTMENT			2,506,246	309,170	2,815,416	0	2,815,416
PUBLIC WORKS	ENGINEERING	ALOMA AND RED BUG LAKE ROAD PEDESTRIAN OVERPASS	1,950,000	(1,950,000)	0	0	0
PUBLIC WORKS	ENGINEERING	BEAR LAKE RD - COUNTY LINE TO SR436-COLLECTOR SAFETY	1,500,000	1,500,000	3,000,000	0	3,000,000
PUBLIC WORKS	ENGINEERING	BEARDALL AVE - KENTUCKY TO MARQUETTE AVE-MINOR PROJECTS	750,000	350,000	1,100,000	0	1,100,000
PUBLIC WORKS	ENGINEERING	BIRCHWOOD DRIVE	200,000	(200,000)	0	0	0
PUBLIC WORKS	ENGINEERING	BUNNELL ROAD - EDEN PARK ROAD TO WEST TOWN PARKWAY		82,000	82,000	0	82,000
PUBLIC WORKS	ENGINEERING	BUNNELL ROAD - EDEN PARK ROAD TO WEST TOWN PARKWAY		18,000	18,000	0	18,000
PUBLIC WORKS	ENGINEERING	CEADARWOOD DRIVE	200,000	(200,000)	0	0	0
PUBLIC WORKS	ENGINEERING	CELERY AVE/MELLONVILLE TO SR415-MINOR PROJECTS	450,000	50,000	500,000	0	500,000
PUBLIC WORKS	ENGINEERING	CHAPMAN RD 59%-SR426 TO SR434	1,770,000	118,000	1,888,000	0	1,888,000
PUBLIC WORKS	ENGINEERING	CHAPMAN ROAD - SR 426 TO SR 434	1,230,000	82,000	1,312,000	0	1,312,000
PUBLIC WORKS	ENGINEERING	COLLECTOR ROADS PROGRAM GC'S	187,500	0	187,500	0	187,500
PUBLIC WORKS	ENGINEERING	COUNTRY CLUB RD-MINOR PROJECTS	1,000,000	1,000,000	2,000,000	0	2,000,000
PUBLIC WORKS	ENGINEERING	COUNTY/CITY COST SHARED PROJECTS ALTAMONTE PED OVERPASS	2,000,000	0	2,000,000	0	2,000,000
PUBLIC WORKS	ENGINEERING	CR 427 SIDEWALK - LONGWOOD LAKE MARY ROAD TO CHURCH STREET		650,000	650,000	0	650,000
PUBLIC WORKS	ENGINEERING	CR-15/UPSALA SR46 TO US 17-92	8,300,000	4,027,435	12,327,435	0	12,327,435
PUBLIC WORKS	ENGINEERING	CR415	410,000	0	410,000	0	410,000
PUBLIC WORKS	ENGINEERING	CR431 (ORANGE BLD)-MINOR PROJECTS	2,800,000	400,000	3,200,000	0	3,200,000
PUBLIC WORKS	ENGINEERING	CR46A @ RINEHART RD-MINOR PROJECTS	350,000	(350,000)	0	0	0
PUBLIC WORKS	ENGINEERING	CR46A @ US 17-92 MINOR PROJECTS	100,000	0	100,000	0	100,000
PUBLIC WORKS	ENGINEERING	CROSS SEMINOLE TRAIL (BIG TREE PARK TO OLD SANFORD OVIEDO RD)		390,910	390,910	0	390,910
PUBLIC WORKS	ENGINEERING	CROSS SEMINOLE TRAIL (GREENWAY BLVD TO LAYER ELEM SCHOOL)	1,130,000	(1,130,000)	0	0	0
PUBLIC WORKS	ENGINEERING	CROSS SEMINOLE TRAIL (MILKER ROAD TO RED BUG LAKE ROAD)	550,000	750,000	1,300,000	0	1,300,000
PUBLIC WORKS	ENGINEERING	CROSS SEMINOLE TRAIL (NORTH OF OSO ROAD TO BIG TREE PARK)	500,000	(500,000)	0	0	0
PUBLIC WORKS	ENGINEERING	DEAN ROAD SR 426 TO ORANGE COUNTY LINE	1,000,000	0	1,000,000	0	1,000,000
PUBLIC WORKS	ENGINEERING	EASTBROOK BLVD	250,000	0	250,000	0	250,000
PUBLIC WORKS	ENGINEERING	EDEN PARK ROAD - BUNNELL ROAD TO ORANCE COUNTY LINE		4,000	4,000	0	4,000
PUBLIC WORKS	ENGINEERING	EDEN PARK ROAD - BUNNELL ROAD TO ORANGE COUNTY LINE		46,000	46,000	0	46,000
PUBLIC WORKS	ENGINEERING	ENG - FUTURE YEARS GC'S	187,500	0	187,500	0	187,500
PUBLIC WORKS	ENGINEERING	ENG - GEC MINOR ROAD PROGRAM	187,500	0	187,500	0	187,500
PUBLIC WORKS	ENGINEERING	FERNWOOD BLVD	250,000	0	250,000	0	250,000
PUBLIC WORKS	ENGINEERING	GABRIELLA LANE	370,000	0	370,000	0	370,000
PUBLIC WORKS	ENGINEERING	GRACE LAKE		150,000	150,000	0	150,000
PUBLIC WORKS	ENGINEERING	GREENWOOD	450,000	0	450,000	0	450,000
PUBLIC WORKS	ENGINEERING	JACOBS TRAIL		75,000	75,000	0	75,000
PUBLIC WORKS	ENGINEERING	KEWANNEE TRAIL	250,000	(250,000)	0	0	0
PUBLIC WORKS	ENGINEERING	LAKE EMMA RD 77% - SAND POND TO LONGWOOD HILLS	11,033,720	0	11,033,720	0	11,033,720
PUBLIC WORKS	ENGINEERING	LAKE EMMA ROAD - SAND POND ROAD TO LONGWOOD HILLS ROAD	3,295,786	0	3,295,786	0	3,295,786
PUBLIC WORKS	ENGINEERING	LAKE MARY BLVD-LEFT TURN LANE EXTENSIONS-MINOR PROJECTS	500,000	50,000	550,000	0	550,000
PUBLIC WORKS	ENGINEERING	LONGWOOD HILLS	350,000	0	350,000	0	350,000
PUBLIC WORKS	ENGINEERING	MARKHAM WOODS ROAD - E E WILLIAMSON TO LAKE MARY BOULEVARD		300,000	300,000	0	300,000
PUBLIC WORKS	ENGINEERING	MARKHAM WOODS ROAD - LAKE MARY BOULEVARD TO MARKHAM ROAD		50,000	50,000	0	50,000
PUBLIC WORKS	ENGINEERING	MELONVILLE SIDEWALK	400,000	(400,000)	0	0	0
PUBLIC WORKS	ENGINEERING	MYRTLE LAKE HILLS DRAINAGE IMPROVEMENTS		76,500	76,500	0	76,500
PUBLIC WORKS	ENGINEERING	NEIL ROAD SIDEWALK		250,000	250,000	0	250,000
PUBLIC WORKS	ENGINEERING	OSCEOLA RD @ OLD GENEVA RD-MINOR PROJECTS	50,000	(50,000)	0	0	0
PUBLIC WORKS	ENGINEERING	OVIEDO CITY/COUNTY SHARED PROJECT	3,000,000	0	3,000,000	0	3,000,000
PUBLIC WORKS	ENGINEERING	PARK DRIVE SIDEWALK		150,000	150,000	0	150,000
PUBLIC WORKS	ENGINEERING	PEDESTRIAN OVERPASS AT ALOMA OVER RED BUG LAKE ROAD	2,050,000	(2,050,000)	0	0	0
PUBLIC WORKS	ENGINEERING	RAIL RELATED TRANSIT	10,000,000	10,000,000	20,000,000	0	20,000,000
PUBLIC WORKS	ENGINEERING	RAYMOND AVE	380,000	0	380,000	0	380,000
PUBLIC WORKS	ENGINEERING	RED BUG LAKE ROAD AT SR 436 - INTERCHANGE		2,000,000	2,000,000	0	2,000,000
PUBLIC WORKS	ENGINEERING	SAFETY/SIDEWALK PROJECTS GC'S	187,500	0	187,500	0	187,500

Seminole County Government
Capital Improvement Projects By Department
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DEPARTMENT	DIVISION	PROJECT DESCRIPTION	Approved	Change	Requested	Change	1st PH
PUBLIC WORKS	ENGINEERING	SEMINOLE WEKIVA TRAIL SR 434 UNDERPASS	825,000	500,000	1,325,000	0	1,325,000
PUBLIC WORKS	ENGINEERING	SIX MILE CANAL PHASE I		150,000	150,000	0	150,000
PUBLIC WORKS	ENGINEERING	SMALL SIDEWALK SAFETY RESPONSE	50,000	0	50,000	0	50,000
PUBLIC WORKS	ENGINEERING	SR 426 TUSKAWILLA ROAD TO SR 417 MINOR PROJECTS	1,750,000	578,000	2,328,000	0	2,328,000
PUBLIC WORKS	ENGINEERING	SR 46 GATEWAY SIDEWALK JOINT PARTICIPATION PROJECT	2,200,000	0	2,200,000	0	2,200,000
PUBLIC WORKS	ENGINEERING	SR434/I-4 TO PALM SPRS - RANGELINE	15,000,000	0	15,000,000	(15,000,000)	0
PUBLIC WORKS	ENGINEERING	SR434/MONTGOMERY TO I-4	7,000,000	0	7,000,000	(7,000,000)	0
PUBLIC WORKS	ENGINEERING	SR436 @ BALMY BEACH-MINOR PROJECTS	75,000	0	75,000	0	75,000
PUBLIC WORKS	ENGINEERING	SR436 @ HOWELL BRANCH RD-MINOR PROJECTS	600,000	200,000	800,000	0	800,000
PUBLIC WORKS	ENGINEERING	SR436 @ HUNT CLUB BLVD-MINOR PROJECTS	75,000	0	75,000	0	75,000
PUBLIC WORKS	ENGINEERING	SR436 @ MAITLAND AVE-MINOR PROJECTS	75,000	0	75,000	0	75,000
PUBLIC WORKS	ENGINEERING	SUMMERLINE AVENUE SIDEWALK		400,000	400,000	0	400,000
PUBLIC WORKS	ENGINEERING	TRAILS- MINOR IMPROVEMENTS	50,000	0	50,000	0	50,000
PUBLIC WORKS	ENGINEERING	UPSALA ROAD - 90 DEGREE TURN		75,000	75,000	0	75,000
PUBLIC WORKS	ENGINEERING	WASHINGTON HEIGHTS EROSION CONTROL		80,000	80,000	0	80,000
PUBLIC WORKS	ENGINEERING	WEKIVA SPRGS RD - FOX VALLEY TO CTY LINE-COLLECTOR SAFETY	1,000,000	100,000	1,100,000	0	1,100,000
PUBLIC WORKS	ENGINEERING	WYMORE ROAD - ORANGE COUNTY LINE TO SR 436		27,500	27,500	0	27,500
PUBLIC WORKS	ENGINEERING	WYMORE ROAD - SAND POND ROAD TO LONGWOOD HILLS ROAD		22,500	22,500	0	22,500
PUBLIC WORKS	ROADS / STORMWATER	ASPHALT SURFACE MAINTENANCE PROGRAM	2,800,500	0	2,800,500	0	2,800,500
PUBLIC WORKS	ROADS / STORMWATER	ASPHALT SURFACE MAINTENANCE PROGRAM - ADDITIONAL FUNDING	0	2,124,427	2,124,427	0	2,124,427
PUBLIC WORKS	ROADS / STORMWATER	BEARDALL AVE FROM S-46 TO MARQUETTE AVE	214,600	(214,600)	0	0	0
PUBLIC WORKS	ROADS / STORMWATER	BEARY GULLY DRAINAGE	130,000	0	130,000	0	130,000
PUBLIC WORKS	ROADS / STORMWATER	C-427A (27TH ST) FROM SANFORD AVE TO US 17-92	131,500	0	131,500	0	131,500
PUBLIC WORKS	ROADS / STORMWATER	CURRYVILLE ROAD		100,000	100,000	0	100,000
PUBLIC WORKS	ROADS / STORMWATER	DIKE ROAD FROM 528 FT TO TUSKAWILLA RD	588,200	0	588,200	0	588,200
PUBLIC WORKS	ROADS / STORMWATER	DIKE ROAD FROM HOWELL BR RD TO 528 FT	18,500	0	18,500	0	18,500
PUBLIC WORKS	ROADS / STORMWATER	EAGLE CIR FROM EAGLE CIR S TO WILD FOX DRIVE E	435,800	0	435,800	0	435,800
PUBLIC WORKS	ROADS / STORMWATER	FIRST STREET/CHULUOTA-CAPITAL PROJECTS	200,000	0	200,000	0	200,000
PUBLIC WORKS	ROADS / STORMWATER	LAKE HOWELL ROAD/MEADOW AVE-MINOR ROAD RELATED	370,000	200,000	570,000	0	570,000
PUBLIC WORKS	ROADS / STORMWATER	LINCOLN HEIGHTS/TANGELO DR.-MINOR ROAD RELATED PROJECTS	200,000	150,000	350,000	0	350,000
PUBLIC WORKS	ROADS / STORMWATER	MAGNOLIA AVE FROM 27TH ST TO SOUTH TO PAYMENT	130,000	0	130,000	0	130,000
PUBLIC WORKS	ROADS / STORMWATER	MARQUETTE AVE FROM BEARDALL AVE TO E. LAKE MARY BLVD	144,500	0	144,500	0	144,500
PUBLIC WORKS	ROADS / STORMWATER	MULLET LAKE RD.-MINOR PROJECTS	400,000	0	400,000	0	400,000
PUBLIC WORKS	ROADS / STORMWATER	MYRTLE LAKE HILLS DRAINAGE IMPROVEMENTS	76,500	(76,500)	0	0	0
PUBLIC WORKS	ROADS / STORMWATER	PEARL LAKE / PRAIRE LAKE OUTFALL		150,000	150,000	0	150,000
PUBLIC WORKS	ROADS / STORMWATER	RED BUG LAKE DR. EAST OF SR436-MINOR ROAD RELATED PROJECTS	200,000	275,000	475,000	0	475,000
PUBLIC WORKS	ROADS / STORMWATER	SIX MILE CANAL PHASE I	150,000	(150,000)	0	0	0
PUBLIC WORKS	ROADS / STORMWATER	SNOW HILL ROAD FROM 2640 FT FROM AVE H TO THE PAVEMENT	71,500	0	71,500	0	71,500
PUBLIC WORKS	ROADS / STORMWATER	SR 434 SEDIMENTION BASIN		800,000	800,000	0	800,000
PUBLIC WORKS	ROADS / STORMWATER	SUBDIVISION RETROFIT	1,000,000	140,000	1,140,000	860,000	2,000,000
PUBLIC WORKS	ROADS / STORMWATER	SUPPLIMENTAL ROADS - GROUP I	550,000	0	550,000	0	550,000
PUBLIC WORKS	ROADS / STORMWATER	SUPPLIMENTAL ROADS - GROUP II	150,000	0	150,000	0	150,000
PUBLIC WORKS	ROADS / STORMWATER	SWEETWATER COVE TRIBUTARY		1,000,000	1,000,000	0	1,000,000
PUBLIC WORKS	ROADS / STORMWATER	WASHINGTON HEIGHTS EROSION CONTROL	50,000	(50,000)	0	0	0
PUBLIC WORKS	TRAFFIC ENGINEERING	ATMS-NETWORK COMMUNICATIONS EQUIPMENT	60,000	120,000	180,000	0	180,000
PUBLIC WORKS	TRAFFIC ENGINEERING	ATMS-TRANSPONDER READER STATIONS SR 434	200,000	(200,000)	0	0	0
PUBLIC WORKS	TRAFFIC ENGINEERING	ATMS-VARIABLE MESSAGE SIGNS ON SR 436	240,000	(120,000)	120,000	0	120,000
PUBLIC WORKS	TRAFFIC ENGINEERING	CR 419 - LOCKWOOD BLVD TO 2ND STREET-SAFETY	16,000	15,150	31,150	0	31,150
PUBLIC WORKS	TRAFFIC ENGINEERING	CR 46A AT RINEHART MAST ARMS CONVERSION		226,000	226,000	0	226,000
PUBLIC WORKS	TRAFFIC ENGINEERING	CR 46A-ORANGE TO UPSALA-SAFETY-TRUNCATED DOMES	36,000	33,675	69,675	0	69,675
PUBLIC WORKS	TRAFFIC ENGINEERING	DODD ROAD-RED BUG TO HOWELL BRANCH-SAFETY	20,000	15,500	35,500	0	35,500
PUBLIC WORKS	TRAFFIC ENGINEERING	HOWELL BRANCH AND DODD ROAD-MAST ARMS	140,000	30,000	170,000	0	170,000
PUBLIC WORKS	TRAFFIC ENGINEERING	HOWELL BRANCH AND EASTBROOK-MAST ARMS	130,000	(130,000)	0	0	0
PUBLIC WORKS	TRAFFIC ENGINEERING	HOWELL BRANCH RD-SR 426 TO COUNTY LINE-SAFETY	66,000	46,750	112,750	0	112,750
PUBLIC WORKS	TRAFFIC ENGINEERING	HOWELL BRANCH ROAD AND DIKE-MAST ARMS	130,000	40,000	170,000	0	170,000
PUBLIC WORKS	TRAFFIC ENGINEERING	INTERNATIONAL PKWY-LK MARY BL TO SR 46-SAFETY	44,000	25,300	69,300	0	69,300
PUBLIC WORKS	TRAFFIC ENGINEERING	JOINT PARTICIPATION PROJECT CONTRIBUTIONS	150,000	(150,000)	0	0	0
PUBLIC WORKS	TRAFFIC ENGINEERING	MAITLAND AVE-SR 436 TO COUNTY LINE-SAFETY-TRUNCATED DOMES	31,000	24,300	55,300	0	55,300

**Seminole County Government
Capital Improvement Projects By Department
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DEPARTMENT	DIVISION	PROJECT DESCRIPTION	Approved	Change	Requested	Change	1st PH
PUBLIC WORKS	TRAFFIC ENGINEERING	MONTGOMERY-SR 434 TO SR 436 UPGRADE-FIBER	70,000	0	70,000	0	70,000
PUBLIC WORKS	TRAFFIC ENGINEERING	NETWORK AS-BUILTS		200,000	200,000	0	200,000
PUBLIC WORKS	TRAFFIC ENGINEERING	PEDESTRIAN COUNT DOWN SIGNAL HEADS		125,000	125,000	0	125,000
PUBLIC WORKS	TRAFFIC ENGINEERING	RED BUG AND OVIEDO MARKETPLACE-MAST ARMS	150,000	50,000	200,000	0	200,000
PUBLIC WORKS	TRAFFIC ENGINEERING	RED BUG-TUSKAWILLA-SR434 UPGRADE/DOCUMNT-FIBER	130,000	0	130,000	0	130,000
PUBLIC WORKS	TRAFFIC ENGINEERING	SEMINOLA BLVD-US 17/92 TO LAKE DRIVE-SAFETY-TRUNCATED DOMES	62,000	38,700	100,700	0	100,700
PUBLIC WORKS	TRAFFIC ENGINEERING	SNOWHILL ROAD-CR 419 THROUGH 4 LANE-SAFETY	8,000	4,000	12,000	0	12,000
PUBLIC WORKS	TRAFFIC ENGINEERING	SUNLAND ESTATES TRAFFIC CALMING	115,000	(115,000)	0	0	0
PUBLIC WORKS	TRAFFIC ENGINEERING	UPSALA AT ST. JOHNS PARKWAY MAST ARMS CONVERSION		150,000	150,000	0	150,000
TOTAL DEPARTMENT			98,079,106	22,500,547	120,579,653	(21,140,000)	99,439,653
TOTAL ALL DEPARTMENTS			116,054,372	62,844,192	178,898,564	(13,151,225)	165,747,339

**Seminole County Government
Capital Improvement Projects By Fund
Fiscal Year 2006/07**



FUND	DIVISION	PROJECT DESCRIPTION	Approved	Change	Worksession	Change	1st PH
GENERAL FUND	ADMINISTRATION	LAND AT FIVE POINTS		9,800,000	9,800,000	0	9,800,000
GENERAL FUND	ADMINISTRATION	LAND FOR PARK PROJECTS		500,000	500,000	0	500,000
GENERAL FUND	FAC. MAINTENANCE	CENTRAL BRANCH LIBRARY SEWAGE SYSTEM RE-PIPE	25,000	0	25,000	0	25,000
GENERAL FUND	FAC. MAINTENANCE	COOPERATIVE EXTENSION FACILITY RENOVATION		40,000	40,000	0	40,000
GENERAL FUND	FAC. MAINTENANCE	COUNTY SERVICES BUILDING ROOF REPLACEMENT		690,000	690,000	0	690,000
GENERAL FUND	FAC. MAINTENANCE	FALLEN OFFICER MEMORIAL		200,000	200,000	0	200,000
GENERAL FUND	FAC. MAINTENANCE	HVAC IN MUSEUM FOR ARTIFACTS		7,000	7,000	0	7,000
GENERAL FUND	FAC. MAINTENANCE	HVAC REPLACEMENT AT CENTRAL RANCH LIBRARY		135,000	135,000	0	135,000
GENERAL FUND	FAC. MAINTENANCE	HVAC REPLACEMENT AT COUNTY SERVICES BUILDING	457,200	(457,200)	0	457,200	457,200
GENERAL FUND	FAC. MAINTENANCE	MODIFICATION TO HVAC SYSTEM AT JUVENILE JUSTICE CENTER	40,000	0	40,000	0	40,000
GENERAL FUND	FAC. MAINTENANCE	RED BUG LAKE PARK - RESTROOM RENOVATION		15,000	15,000	0	15,000
GENERAL FUND	FAC. MAINTENANCE	REPLACE UNDERGROUND DIESEL TANK AT COMMUNICATIONS TOWER	28,666	0	28,666	0	28,666
GENERAL FUND	FAC. MAINTENANCE	SECOND FLOOR OF SOFTWALL COMPLEX RENOVATION		25,000	25,000	0	25,000
GENERAL FUND	FAC. MAINTENANCE	UPGRADE TO FIRE ALARM SYSTEM FOR PUBLIC SAFETY BUILDING	166,170	0	166,170	0	166,170
GENERAL FUND	FAC. MAINTENANCE	UPGRADE TO SECURITY SYSTEM ACCESS - PUBLIC SAFETY BLDG	148,584	0	148,584	0	148,584
GENERAL FUND	HISTORICAL MUSEUM	NEW MUSEUM BUILDING				1,350,000	1,350,000
GENERAL FUND	LIBRARY SERVICES	REPLACE COUNTERTOPS - ALL FIVE LIBRARIES		75,000	75,000	0	75,000
GENERAL FUND	PARKS	CROSS SEMINOLE TRAIL EROSION CONTROL	225,000	0	225,000	0	225,000
GENERAL FUND	PARKS	INCREASED LANDSCAPING ON PAVED TRAILS	10,000	0	10,000	0	10,000
GENERAL FUND	PARKS	TEMPORARY FENCING SEMINOLE COUNTY SOFTBALL COMPLEX	20,000	0	20,000	0	20,000
GENERAL FUND	PARKS	WILSON'S LANDING HOUSE RENOVATIONS				1,500,000	1,500,000
GENERAL FUND	SHERIFF	EQUIPMENT / RENOVATIONS				(88,000)	445,000
		TOTAL FUND	533,000	0	533,000	(88,000)	445,000
			1,653,620	11,029,800	12,683,420	3,219,200	15,902,620
BOATING IMPROVEMENTS	PARKS	RESTROOM AT LAKE MONROE WAYSIDE PARK	75,000	0	75,000	0	75,000
		TOTAL FUND	75,000	0	75,000	0	75,000
TRANS. TRUST FUND	ENGINEERING	SMALL SIDEWALK SAFETY RESPONSE	50,000	0	50,000	0	50,000
TRANS. TRUST FUND	ENGINEERING	TRAILS- MINOR IMPROVEMENTS	50,000	0	50,000	0	50,000
TRANS. TRUST FUND	ROADS / STORMWATER	ASPHALT SURFACE MAINTENANCE PROGRAM	2,800,500	0	2,800,500	0	2,800,500
TRANS. TRUST FUND	ROADS / STORMWATER	ASPHALT SURFACE MAINTENANCE PROGRAM - ADDITIONAL FUNDING	0	2,124,427	2,124,427	0	2,124,427
		TOTAL FUND	2,900,500	2,124,427	5,024,927	0	5,024,927
FIRE PROTECTION FUND	FIRE/RESCUE	BAY ADDITION - STATION 16		138,000	138,000	0	138,000
FIRE PROTECTION FUND	FIRE/RESCUE	FIRE TRAINING CENTER	501,000	0	501,000	0	501,000
FIRE PROTECTION FUND	FIRE/RESCUE	PROPERTY FOR FIRE STATION 29	750,000	0	750,000	0	750,000
FIRE PROTECTION FUND	FIRE/RESCUE	RENOVATIONS FOR FIRE STATIONS		50,000	50,000	0	50,000
FIRE PROTECTION FUND	FIRE/RESCUE	RENOVATIONS TO FIRE STATIONS	700,000	105,000	805,000	0	805,000
FIRE PROTECTION FUND	FIRE/RESCUE	UPGRADE ALARM SYSTEM	23,830	(23,830)	0	0	0
FIRE PROTECTION FUND	FIRE/RESCUE	UPGRADE SECURITY SYSTEM	21,416	0	21,416	0	21,416
		TOTAL FUND	1,996,246	269,170	2,265,416	0	2,265,416
1991 SALES TAX FUND	ENGINEERING	BUNNELL ROAD - EDEN PARK ROAD TO WEST TOWN PARKWAY		18,000	18,000	0	18,000
1991 SALES TAX FUND	ENGINEERING	CHAPMAN RD 59%-SR426 TO SR434	1,770,000	118,000	1,888,000	0	1,888,000
1991 SALES TAX FUND	ENGINEERING	CR-15/UPSALA SR46 TO US 17-92	8,300,000	4,027,435	12,327,435	0	12,327,435
1991 SALES TAX FUND	ENGINEERING	EDEN PARK ROAD - BUNNELL ROAD TO ORANGE COUNTY LINE		46,000	46,000	0	46,000
1991 SALES TAX FUND	ENGINEERING	LAKE EMMA RD 77% - SAND POND TO LONGWOOD HILLS	11,033,720	0	11,033,720	0	11,033,720
1991 SALES TAX FUND	ENGINEERING	RAIL RELATED TRANSIT	10,000,000	10,000,000	20,000,000	0	20,000,000
1991 SALES TAX FUND	ENGINEERING	WYMORE ROAD - SAND POND ROAD TO LONGWOOD HILLS ROAD		22,500	22,500	0	22,500
1991 SALES TAX FUND	TRAFFIC ENGINEERING	JOINT PARTICIPATION PROJECT CONTRIBUTIONS	150,000	(150,000)	0	0	0
		TOTAL FUND	31,253,720	14,081,935	45,335,655	0	45,335,655
2001 SALES TAX FUND	ENGINEERING	ALOMA AND RED BUG LAKE ROAD PEDESTRIAN OVERPASS	1,950,000	(1,950,000)	0	0	0
2001 SALES TAX FUND	ENGINEERING	BEAR LAKE RD - COUNTY LINE TO SR436-COLLECTOR SAFETY	1,500,000	1,500,000	3,000,000	0	3,000,000
2001 SALES TAX FUND	ENGINEERING	BEARDALL AVE - KENTUCKY TO MARQUETTE AVE-MINOR PROJECTS	750,000	350,000	1,100,000	0	1,100,000
2001 SALES TAX FUND	ENGINEERING	BIRCHWOOD DRIVE	200,000	(200,000)	0	0	0
2001 SALES TAX FUND	ENGINEERING	CEADARWOOD DRIVE	200,000	(200,000)	0	0	0
2001 SALES TAX FUND	ENGINEERING	CELERY AVE/MELLONVILLE TO SR415-MINOR PROJECTS	450,000	50,000	500,000	0	500,000
2001 SALES TAX FUND	ENGINEERING	COLLECTOR ROADS PROGRAM GC'S	187,500	0	187,500	0	187,500

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FUND	DIVISION	PROJECT DESCRIPTION	Approved	Change	Worksession	Change	1st PH
2001 SALES TAX FUND	ENGINEERING	COUNTRY CLUB RD-MINOR PROJECTS	1,000,000	1,000,000	2,000,000	0	2,000,000
2001 SALES TAX FUND	ENGINEERING	COUNTY/CITY COST SHARED PROJECTS ALTAMONTE PED OVERPASS	2,000,000	0	2,000,000	0	2,000,000
2001 SALES TAX FUND	ENGINEERING	CR 427 SIDEWALK - LONGWOOD LAKE MARY ROAD TO CHURCH STREET		650,000	650,000	0	650,000
2001 SALES TAX FUND	ENGINEERING	CR415	410,000	0	410,000	0	410,000
2001 SALES TAX FUND	ENGINEERING	CR431 (ORANGE BLD)-MINOR PROJECTS	2,800,000	400,000	3,200,000	0	3,200,000
2001 SALES TAX FUND	ENGINEERING	CR46A @ RINEHART RD-MINOR PROJECTS	350,000	(350,000)	0	0	0
2001 SALES TAX FUND	ENGINEERING	CR46A @ US 17-92 MINOR PROJECTS	100,000	0	100,000	0	100,000
2001 SALES TAX FUND	ENGINEERING	DEAN ROAD SR 426 TO ORANGE COUNTY LINE	1,000,000	0	1,000,000	0	1,000,000
2001 SALES TAX FUND	ENGINEERING	EASTBROOK BLVD	250,000	0	250,000	0	250,000
2001 SALES TAX FUND	ENGINEERING	ENG - FUTURE YEARS GC'S	187,500	0	187,500	0	187,500
2001 SALES TAX FUND	ENGINEERING	ENG - GEC MINOR ROAD PROGRAM	187,500	0	187,500	0	187,500
2001 SALES TAX FUND	ENGINEERING	FERNWOOD BLVD	250,000	0	250,000	0	250,000
2001 SALES TAX FUND	ENGINEERING	GABRIELLA LANE	370,000	0	370,000	0	370,000
2001 SALES TAX FUND	ENGINEERING	GREENWOOD	450,000	0	450,000	0	450,000
2001 SALES TAX FUND	ENGINEERING	JACOBS TRAIL		75,000	75,000	0	75,000
2001 SALES TAX FUND	ENGINEERING	KEWANNEE TRAIL	250,000	(250,000)	0	0	0
2001 SALES TAX FUND	ENGINEERING	LAKE MARY BLVD-LEFT TURN LANE EXTENSIONS-MINOR PROJECTS	500,000	50,000	550,000	0	550,000
2001 SALES TAX FUND	ENGINEERING	LONGWOOD HILLS	350,000	0	350,000	0	350,000
2001 SALES TAX FUND	ENGINEERING	MARKHAM WOODS ROAD - E E WILLIAMSON TO LAKE MARY BOULEVARD		300,000	300,000	0	300,000
2001 SALES TAX FUND	ENGINEERING	MARKHAM WOODS ROAD - LAKE MARY BOULEVARD TO MARKHAM ROAD		50,000	50,000	0	50,000
2001 SALES TAX FUND	ENGINEERING	MELONVILLE SIDEWALK	400,000	(400,000)	0	0	0
2001 SALES TAX FUND	ENGINEERING	NEIL ROAD SIDEWALK		250,000	250,000	0	250,000
2001 SALES TAX FUND	ENGINEERING	OSCEOLA RD @ OLD GENEVA RD-MINOR PROJECTS	50,000	(50,000)	0	0	0
2001 SALES TAX FUND	ENGINEERING	OVIEDO CITY/COUNTY SHARED PROJECT	3,000,000	0	3,000,000	0	3,000,000
2001 SALES TAX FUND	ENGINEERING	PARK DRIVE SIDEWALK		150,000	150,000	0	150,000
2001 SALES TAX FUND	ENGINEERING	RAYMOND AVE	380,000	0	380,000	0	380,000
2001 SALES TAX FUND	ENGINEERING	RED BUG LAKE ROAD AT SR 436 - INTERCHANGE		2,000,000	2,000,000	0	2,000,000
2001 SALES TAX FUND	ENGINEERING	SAFETY/SIDEWALK PROJECTS GC'S	187,500	0	187,500	0	187,500
2001 SALES TAX FUND	ENGINEERING	SR 426 TUSKAWILLA ROAD TO SR 417 MINOR PROJECTS	1,750,000	578,000	2,328,000	0	2,328,000
2001 SALES TAX FUND	ENGINEERING	SR 46 GATEWAY SIDEWALK JOINT PARTICIPATION PROJECT	2,200,000	0	2,200,000	0	2,200,000
2001 SALES TAX FUND	ENGINEERING	SR434/I-4 TO PALM SPRS - RANGELINE	15,000,000	0	15,000,000	(15,000,000)	0
2001 SALES TAX FUND	ENGINEERING	SR434/MONTGOMERY TO I-4	7,000,000	0	7,000,000	(7,000,000)	0
2001 SALES TAX FUND	ENGINEERING	SR436 @ BALMY BEACH-MINOR PROJECTS	75,000	0	75,000	0	75,000
2001 SALES TAX FUND	ENGINEERING	SR436 @ HOWELL BRANCH RD-MINOR PROJECTS	600,000	200,000	800,000	0	800,000
2001 SALES TAX FUND	ENGINEERING	SR436 @ HUNT CLUB BLVD-MINOR PROJECTS	75,000	0	75,000	0	75,000
2001 SALES TAX FUND	ENGINEERING	SR436 @ MAITLAND AVE-MINOR PROJECTS	75,000	0	75,000	0	75,000
2001 SALES TAX FUND	ENGINEERING	SUMMERLINE AVENUE SIDEWALK		400,000	400,000	0	400,000
2001 SALES TAX FUND	ENGINEERING	UPSALA ROAD - 90 DEGREE TURN		75,000	75,000	0	75,000
2001 SALES TAX FUND	ENGINEERING	WEKIVA SPRGS RD - FOX VALLEY TO CTY LINE-COLLECTOR SAFETY	1,000,000	100,000	1,100,000	0	1,100,000
2001 SALES TAX FUND	ROADS / STORMWATER	BEARDALL AVE FROM S-46 TO MARQUETTE AVE	214,600	(214,600)	0	0	0
2001 SALES TAX FUND	ROADS / STORMWATER	BEARY GULLY DRAINAGE	130,000	0	130,000	0	130,000
2001 SALES TAX FUND	ROADS / STORMWATER	C-427A (27TH ST) FROM SANFORD AVE TO US 17-92	131,500	0	131,500	0	131,500
2001 SALES TAX FUND	ROADS / STORMWATER	CURRYVILLE ROAD		100,000	100,000	0	100,000
2001 SALES TAX FUND	ROADS / STORMWATER	DIKE ROAD FROM 528 FT TO TUSKAWILLA RD	588,200	0	588,200	0	588,200
2001 SALES TAX FUND	ROADS / STORMWATER	DIKE ROAD FROM HOWELL BR RD TO 528 FT	18,500	0	18,500	0	18,500
2001 SALES TAX FUND	ROADS / STORMWATER	EAGLE CIR FROM EAGLE CIR S TO WILD FOX DRIVE E	435,800	0	435,800	0	435,800
2001 SALES TAX FUND	ROADS / STORMWATER	LAKE HOWELL ROAD/MEADOW AVE-MINOR ROAD RELATED	370,000	200,000	570,000	0	570,000
2001 SALES TAX FUND	ROADS / STORMWATER	LINCOLN HEIGHTS/TANGALO DR.-MINOR ROAD RELATED PROJECTS	200,000	150,000	350,000	0	350,000
2001 SALES TAX FUND	ROADS / STORMWATER	MAGNOLIA AVE FROM 27TH ST TO SOUTH TO PAYMENT	130,000	0	130,000	0	130,000
2001 SALES TAX FUND	ROADS / STORMWATER	MARQUETTE AVE FROM BEARDALL AVE TO E. LAKE MARY BLVD	144,500	0	144,500	0	144,500
2001 SALES TAX FUND	ROADS / STORMWATER	MULLET LAKE RD.-MINOR PROJECTS	400,000	0	400,000	0	400,000
2001 SALES TAX FUND	ROADS / STORMWATER	RED BUG LAKE DR. EAST OF SR436-MINOR ROAD RELATED PROJECTS	200,000	275,000	475,000	0	475,000
2001 SALES TAX FUND	ROADS / STORMWATER	SNOW HILL ROAD FROM 2640 FT FROM AVE H TO THE PAVEMENT	71,500	0	71,500	0	71,500
2001 SALES TAX FUND	ROADS / STORMWATER	SR 434 SEDIMENTION BASIN		800,000	800,000	0	800,000
2001 SALES TAX FUND	ROADS / STORMWATER	SUPPLIMENTAL ROADS - GROUP I	550,000	0	550,000	0	550,000
2001 SALES TAX FUND	ROADS / STORMWATER	SUPPLIMENTAL ROADS - GROUP II	150,000	0	150,000	0	150,000
2001 SALES TAX FUND	ROADS / STORMWATER	SWEETWATER COVE TRIBUTARY		1,000,000	1,000,000	0	1,000,000
2001 SALES TAX FUND	TRAFFIC ENGINEERING	ATMS-NETWORK COMMUNICATIONS EQUIPMENT	60,000	120,000	180,000	0	180,000

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2001 SALES TAX FUND	TRAFFIC ENGINEERING	ATMS-TRANSPONDER READER STATIONS SR 434	200,000	(200,000)	0	0	0
2001 SALES TAX FUND	TRAFFIC ENGINEERING	ATMS-VARIABLE MESSAGE SIGNS ON SR 436	240,000	(120,000)	120,000	0	120,000
2001 SALES TAX FUND	TRAFFIC ENGINEERING	CR 419 - LOCKWOOD BLVD TO 2ND STREET-SAFETY	16,000	15,150	31,150	0	31,150
2001 SALES TAX FUND	TRAFFIC ENGINEERING	CR 46A AT RINEHART MAST ARMS CONVERSION		226,000	226,000	0	226,000
2001 SALES TAX FUND	TRAFFIC ENGINEERING	CR 46A-ORANGE TO UPSALA-SAFETY-TRUNCATED DOMES	36,000	33,675	69,675	0	69,675
2001 SALES TAX FUND	TRAFFIC ENGINEERING	DODD ROAD-RED BUG TO HOWELL BRANCH-SAFETY	20,000	15,500	35,500	0	35,500
2001 SALES TAX FUND	TRAFFIC ENGINEERING	HOWELL BRANCH AND DODD ROAD-MAST ARMS	140,000	30,000	170,000	0	170,000
2001 SALES TAX FUND	TRAFFIC ENGINEERING	HOWELL BRANCH AND EASTBROOK-MAST ARMS	130,000	(130,000)	0	0	0
2001 SALES TAX FUND	TRAFFIC ENGINEERING	HOWELL BRANCH RD-SR 426 TO COUNTY LINE-SAFETY	66,000	46,750	112,750	0	112,750
2001 SALES TAX FUND	TRAFFIC ENGINEERING	HOWELL BRANCH ROAD AND DIKE-MAST ARMS	130,000	40,000	170,000	0	170,000
2001 SALES TAX FUND	TRAFFIC ENGINEERING	INTERNATIONAL PKWY-LK MARY BL TO SR 46-SAFETY	44,000	25,300	69,300	0	69,300
2001 SALES TAX FUND	TRAFFIC ENGINEERING	MAITLAND AVE-SR 436 TO COUNTY LINE-SAFETY-TRUNCATED DOMES	31,000	24,300	55,300	0	55,300
2001 SALES TAX FUND	TRAFFIC ENGINEERING	MONTGOMERY-SR 434 TO SR 436 UPGRADE-FIBER	70,000	0	70,000	0	70,000
2001 SALES TAX FUND	TRAFFIC ENGINEERING	NETWORK AS-BUILTS		200,000	200,000	0	200,000
2001 SALES TAX FUND	TRAFFIC ENGINEERING	PEDESTRIAN COUNT DOWN SIGNAL HEADS		125,000	125,000	0	125,000
2001 SALES TAX FUND	TRAFFIC ENGINEERING	RED BUG AND OVIEDO MARKETPLACE-MAST ARMS	150,000	50,000	200,000	0	200,000
2001 SALES TAX FUND	TRAFFIC ENGINEERING	RED BUG-TUSKAWILLA-SR434 UPGRADE/DOCUMNT-FIBER	130,000	0	130,000	0	130,000
2001 SALES TAX FUND	TRAFFIC ENGINEERING	SEMINOLA BLVD-US 17/92 TO LAKE DRIVE-SAFETY-TRUNCATED DOMES	62,000	38,700	100,700	0	100,700
2001 SALES TAX FUND	TRAFFIC ENGINEERING	SNOWHILL ROAD-CR 419 THROUGH 4 LANE-SAFETY	8,000	4,000	12,000	0	12,000
2001 SALES TAX FUND	TRAFFIC ENGINEERING	SUNLAND ESTATES TRAFFIC CALMING	115,000	(115,000)	0	0	0
2001 SALES TAX FUND	TRAFFIC ENGINEERING	UPSALA AT ST. JOHNS PARKWAY MAST ARMS CONVERSION		150,000	150,000	0	150,000
		TOTAL FUND	52,867,600	7,667,775	60,535,375	(22,000,000)	38,535,375
COM DEV BLOCK GRANT	COMMUNITY ASSISTANCE	JAMESTOWN SANITARY SEWER		551,340	551,340	0	551,340
		TOTAL FUND	0	551,340	551,340	0	551,340
NORTH IMPACT FEE	ENGINEERING	LAKE EMMA ROAD - SAND POND ROAD TO LONGWOOD HILLS ROAD	3,295,786	0	3,295,786	0	3,295,786
		TOTAL FUND	3,295,786	0	3,295,786	0	3,295,786
WEST IMPACT FEE	ENGINEERING	BUNNELL ROAD - EDEN PARK ROAD TO WEST TOWN PARKWAY		82,000	82,000	0	82,000
WEST IMPACT FEE	ENGINEERING	EDEN PARK ROAD - BUNNELL ROAD TO ORANCE COUNTY LINE		4,000	4,000	0	4,000
WEST IMPACT FEE	ENGINEERING	WYMORE ROAD - ORANGE COUNTY LINE TO SR 436		27,500	27,500	0	27,500
		TOTAL FUND	0	113,500	113,500	0	113,500
EAST IMPACT FEE	ENGINEERING	CHAPMAN ROAD - SR 426 TO SR 434	1,230,000	82,000	1,312,000	0	1,312,000
		TOTAL FUND	1,230,000	82,000	1,312,000	0	1,312,000
FIRE/RESCUE IMPACT FEE	FIRE/RESCUE	FIRE STATION 19 CONSTRUCTION	500,000	0	500,000	0	500,000
FIRE/RESCUE IMPACT FEE	FIRE/RESCUE	TRAFFIC PREEMPTION DEVICES	10,000	40,000	50,000	0	50,000
		TOTAL FUND	510,000	40,000	550,000	0	550,000
STORMWATER FUND	ENGINEERING	GRACE LAKE		150,000	150,000	0	150,000
STORMWATER FUND	ENGINEERING	MYRTLE LAKE HILLS DRAINAGE IMPROVEMENTS		76,500	76,500	0	76,500
STORMWATER FUND	ENGINEERING	SIX MILE CANAL PHASE I		150,000	150,000	0	150,000
STORMWATER FUND	ENGINEERING	WASHINGTON HEIGHTS EROSION CONTROL		80,000	80,000	0	80,000
STORMWATER FUND	ROADS / STORMWATER	FIRST STREET/CHULUOTA-CAPITAL PROJECTS	200,000	0	200,000	0	200,000
STORMWATER FUND	ROADS / STORMWATER	MYRTLE LAKE HILLS DRAINAGE IMPROVEMENTS	76,500	(76,500)	0	0	0
STORMWATER FUND	ROADS / STORMWATER	PEARL LAKE / PRAIRE LAKE OUTFALL		150,000	150,000	0	150,000
STORMWATER FUND	ROADS / STORMWATER	SIX MILE CANAL PHASE I	150,000	(150,000)	0	0	0
STORMWATER FUND	ROADS / STORMWATER	SUBDIVISION RETROFIT	1,000,000	140,000	1,140,000	860,000	2,000,000
STORMWATER FUND	ROADS / STORMWATER	WASHINGTON HEIGHTS EROSION CONTROL	50,000	(50,000)	0	0	0
		TOTAL FUND	1,476,500	470,000	1,946,500	860,000	2,806,500
17/92 REDEVELOPMENT	ECONOMIC DEV.	LAND ACQUISITION FUND	200,000	0	200,000	0	200,000
		TOTAL FUND	200,000	0	200,000	0	200,000
JAIL PROJECT	FACILITIES MAINT	JAIL EXPANSION		31,192,955	31,192,955	0	31,192,955
		TOTAL FUND	0	31,192,955	31,192,955	0	31,192,955

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TRAILS CAPITAL PROJ.	ENGINEERING	CROSS SEMINOLE TRAIL (BIG TREE PARK TO OLD SANFORD OVIEDO RD)		390,910	390,910	0	390,910
TRAILS CAPITAL PROJ.	ENGINEERING	CROSS SEMINOLE TRAIL (GREENWAY BLVD TO LAYER ELEM SCHOOL)	1,130,000	(1,130,000)	0	0	0
TRAILS CAPITAL PROJ.	ENGINEERING	CROSS SEMINOLE TRAIL (MILKER ROAD TO RED BUG LAKE ROAD)	550,000	750,000	1,300,000	0	1,300,000
TRAILS CAPITAL PROJ.	ENGINEERING	CROSS SEMINOLE TRAIL (NORTH OF OSO ROAD TO BIG TREE PARK)	500,000	(500,000)	0	0	0
TRAILS CAPITAL PROJ.	ENGINEERING	PEDESTRIAN OVERPASS AT ALOMA OVER RED BUG LAKE ROAD	2,050,000	(2,050,000)	0	0	0
TRAILS CAPITAL PROJ.	ENGINEERING	SEMINOLE WEKIVA TRAIL SR 434 UNDERPASS	825,000	500,000	1,325,000	0	1,325,000
TRAILS CAPITAL PROJ.	PLANNING	LAND	0	1,000,000	1,000,000	0	1,000,000
		TOTAL FUND	5,055,000	(1,039,090)	4,015,910	0	4,015,910
COURTHOUSE PROJECTS	FACILITIES MAINT	COURTHOUSE RENOVATIONS		0	0	112,000	112,000
		TOTAL FUND	0	0	0	112,000	112,000
WATER AND SEWER	WATER AND SEWER	CHEMICAL FEED SYSTEMS REHABILITATIONS	50,000	(9,575)	40,425	184,075	224,500
WATER AND SEWER	WATER AND SEWER	COLLECTION SYSTEM ENHANCEMENTS	50,000	0	50,000	0	50,000
WATER AND SEWER	WATER AND SEWER	LIFTSTATION EMERGENCY POWER	300,000	(300,000)	0	0	0
WATER AND SEWER	WATER AND SEWER	MARKHAM WATER TREATMENT PLANT AQUIFER STORAGE & RECOVERY		197,400	197,400	0	197,400
WATER AND SEWER	WATER AND SEWER	METER REPLACEMENT PROGRAM	50,000	0	50,000	(50,000)	0
WATER AND SEWER	WATER AND SEWER	OVERSIZINGS & EXTENSIONS	650,000	(440,919)	209,081	0	209,081
WATER AND SEWER	WATER AND SEWER	POTABLE WATER DISTRIBUTION SYSTEM IMPROVEMENTS	250,000	0	250,000	0	250,000
WATER AND SEWER	WATER AND SEWER	POTABLE WATER RELOCATIONS FOR MINOR ROADS PROJECTS	500,000	(107,494)	392,506	0	392,506
WATER AND SEWER	WATER AND SEWER	POTABLE WATER TREATMENT PLANT REHABILITATION	200,000	10,499	210,499	0	210,499
WATER AND SEWER	WATER AND SEWER	POTABLE WELL IMPROVEMENTS	200,000	(133,850)	66,150	183,850	250,000
WATER AND SEWER	WATER AND SEWER	PUMPSTATION UPGRADES	200,000	(64,025)	135,975	114,025	250,000
WATER AND SEWER	WATER AND SEWER	SCADA - SEWER	50,000	(50,000)	0	0	0
WATER AND SEWER	WATER AND SEWER	SCADA - WATER	50,000	(50,000)	0	0	0
WATER AND SEWER	WATER AND SEWER	SCADA - WATER AND SEWER		73,500	73,500	0	73,500
WATER AND SEWER	WATER AND SEWER	SECURITY IMPROVEMENT ENHANCEMENTS	100,000	(60,625)	39,375	25,625	65,000
WATER AND SEWER	WATER AND SEWER	VARIOUS FENCING PROJECTS	50,000	(50,000)	0	0	0
WATER AND SEWER	WATER AND SEWER	WATER QUALITY TELEMTRY	150,000	(150,000)	0	0	0
WATER AND SEWER	WATER AND SEWER	YANKEE LAKE REGIONAL SURFACE WATER FACILITY DESIGN	150,000	0	150,000	0	150,000
		TOTAL FUND	3,000,000	(1,135,089)	1,864,911	457,575	2,322,486
WATER CONNECT FEE	WATER AND SEWER	FIRE FLOW IMPROVEMENTS	50,000	(50,000)	0	0	0
WATER CONNECT FEE	WATER AND SEWER	YANKEE LAKE REGIONAL SURFACE WATER PLANT CONSTRUCTION	0	0	0	4,200,000	4,200,000
		TOTAL FUND	50,000	(50,000)	0	4,200,000	4,200,000
SEWER CONNECT FEE	WATER AND SEWER	AAA DRIVE RECLAIMED WATER MAIN		560,868	560,868	0	560,868
SEWER CONNECT FEE	WATER AND SEWER	HEATHROW BOULEVARD RECLAIM MAIN	1,380,000	0	1,380,000	0	1,380,000
SEWER CONNECT FEE	WATER AND SEWER	MARKHAM RECLAIMED WATER STORAGE AND REPUMP FACILITY	340,000	(340,000)	0	0	0
SEWER CONNECT FEE	WATER AND SEWER	NORTHWEST RECLAIMED WATER SYSTEM AUGMENTATION WELL		215,381	215,381	0	215,381
SEWER CONNECT FEE	WATER AND SEWER	ORANGE BOULEVARD RECLAIM MAIN	338,400	(338,400)	0	0	0
SEWER CONNECT FEE	WATER AND SEWER	ORANGE BOULEVARD REPLACEMENT AND UPGRADES	1,600,000	(1,600,000)	0	0	0
SEWER CONNECT FEE	WATER AND SEWER	OVERSIZINGS AND EXTENSIONS - RECLAIMED WATER	500,000	(500,000)	0	0	0
SEWER CONNECT FEE	WATER AND SEWER	OVERSIZINGS AND EXTENSIONS - SEWER	500,000	(500,000)	0	0	0
SEWER CONNECT FEE	WATER AND SEWER	OVERSIZINGS AND EXTENSIONS - WATER		202,703	202,703	0	202,703
SEWER CONNECT FEE	WATER AND SEWER	RECLAIM RETROFITS PHASE II	432,000	0	432,000	0	432,000
SEWER CONNECT FEE	WATER AND SEWER	RECLAIMED RETROFIT PHASE II	3,040,000	(3,040,000)	0	0	0
SEWER CONNECT FEE	WATER AND SEWER	SYLVAN LAKE/LAKE MARKHAM ROAD NEW FORCE MAIN	110,000	0	110,000	0	110,000
SEWER CONNECT FEE	WATER AND SEWER	YANKEE LAKE ROAD / SR 46 RECLAIMED WATER TRANSMISSION MAIN		1,452,417	1,452,417	0	1,452,417
SEWER CONNECT FEE	WATER AND SEWER	YANKEE LAKE WATER RECLAIMED EXPANSION RERATE	1,600,000	(602,500)	997,500	0	997,500
		TOTAL FUND	9,840,400	(4,489,531)	5,350,869	0	5,350,869
SOLID WASTE FUND	SOLID WASTE	CITIZENS' SERVICE AREA AT CENTRAL TRANSFER STATION		1,685,000	1,685,000	0	1,685,000
SOLID WASTE FUND	SOLID WASTE	LANDFILL SCALEHOUSE	500,000	250,000	750,000	0	750,000
SOLID WASTE FUND	SOLID WASTE	LANDFILL SOLID WASTE OPERATING PERMIT RENEWAL	150,000	0	150,000	0	150,000
		TOTAL FUND	650,000	1,935,000	2,585,000	0	2,585,000

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UNFUNDED	WATER AND SEWER	APPLE VALLEY PUMP STATION REPLACEMENT		283,500	283,500	0	283,500
UNFUNDED	WATER AND SEWER	AQUIFER PERFORMANCE TESTS		364,613	364,613	0	364,613
UNFUNDED	WATER AND SEWER	BUNNEL ROAD POTABLE WATER MAIN REPLACEMENT		105,010	105,010	0	105,010
UNFUNDED	WATER AND SEWER	COLLECTION SYSTEM ENHANCEMENTS		85,975	85,975	0	85,975
UNFUNDED	WATER AND SEWER	COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM		1,207,500	1,207,500	0	1,207,500
UNFUNDED	WATER AND SEWER	COUNTRY CLUB WELL NUMBER THREE		765,686	765,686	0	765,686
UNFUNDED	WATER AND SEWER	CR 15 (MONROE ROAD) UTILITIES REPLACEMENT		1,227,303	1,227,303	0	1,227,303
UNFUNDED	WATER AND SEWER	CRITICAL POTABLE WELL SITES / LIFT STATION - EMERGENCY POWER		632,205	632,205	0	632,205
UNFUNDED	WATER AND SEWER	CUB LAKE DRIVE / EDEN PARK ROAD WATER MAIN		493,179	493,179	0	493,179
UNFUNDED	WATER AND SEWER	EAST LAKE DRIVE POTABLE WATER MAIN		114,610	114,610	0	114,610
UNFUNDED	WATER AND SEWER	FERN PARK WATER DISTRIBUTION SYSTEM IMPROVEMENTS		0	0	425,250	425,250
UNFUNDED	WATER AND SEWER	HEATHROW BOULEVARD RECLAIMED WATER MAIN		2,341,713	2,341,713	0	2,341,713
UNFUNDED	WATER AND SEWER	I-4 AT SR 46 INTERCHANGE UTILITIES REPLACEMENT		481,713	481,713	0	481,713
UNFUNDED	WATER AND SEWER	LAKE EMMA ROAD UTILITY REPLACEMENT		2,177,019	2,177,019	0	2,177,019
UNFUNDED	WATER AND SEWER	LAKE MONROE WATER TREATMENT PLANT REHABILITATION		238,875	238,875	0	238,875
UNFUNDED	WATER AND SEWER	LONG POND ROAD/MARKHAM WOODS ROAD POTABLE WATER MAIN		1,097,480	1,097,480	0	1,097,480
UNFUNDED	WATER AND SEWER	LONGWOOD MARKHAM ROAD UTILITY IMPROVEMENTS		7,768,752	7,768,752	0	7,768,752
UNFUNDED	WATER AND SEWER	MARKHAM REGIONAL WATER TREATMENT PLANT IMPROVEMENTS		3,402,000	3,402,000	0	3,402,000
UNFUNDED	WATER AND SEWER	MARKHAM WATER TREATMENT PLANT ODOR CONTROL SYSTEM		3,465,000	3,465,000	0	3,465,000
UNFUNDED	WATER AND SEWER	MARKHAM WOODS ROAD UTILITIES		4,182,863	4,182,863	0	4,182,863
UNFUNDED	WATER AND SEWER	METER REPLACEMENT PROGRAM		576,850	576,850	(576,850)	0
UNFUNDED	WATER AND SEWER	ORANGE BOULEVARD UTILITIES		12,851,334	12,851,334	0	12,851,334
UNFUNDED	WATER AND SEWER	POTABLE WATER DISTRIBUTION SYSTEM IMPROVEMENTS		226,280	226,280	0	226,280
UNFUNDED	WATER AND SEWER	POTABLE WATER QUALITY - DISTRIBUTION SYSTEM		286,650	286,650	0	286,650
UNFUNDED	WATER AND SEWER	POTABLE WATER QUALITY - TREATMENT PLANT IMPROVEMENTS		654,150	654,150	0	654,150
UNFUNDED	WATER AND SEWER	RESIDENTIAL RECLAIMED WATER MAIN RETROFIT PHASE II		7,326,680	7,326,680	0	7,326,680
UNFUNDED	WATER AND SEWER	RESIDENTIAL RECLAIMED WATER MAIN RETROFIT PHASE III		7,264,230	7,264,230	0	7,264,230
UNFUNDED	WATER AND SEWER	SAND LAKE ROAD FORCE MAIN REPLACEMENT		136,263	136,263	0	136,263
UNFUNDED	WATER AND SEWER	SANITARY SEWER AND RECLAIMED WATER MASTER PLAN		921,375	921,375	0	921,375
UNFUNDED	WATER AND SEWER	SOUTHEAST POTABLE WATER TRANSMISSION III		574,573	574,573	0	574,573
UNFUNDED	WATER AND SEWER	SOUTHEAST SERVICE AREA POTABLE WATER TRANSMISSION MAIN PH II		4,518,242	4,518,242	0	4,518,242
UNFUNDED	WATER AND SEWER	SYLVAN LAKE/ MARKHAM ROAD FORCE MAIN		1,969,728	1,969,728	0	1,969,728
UNFUNDED	WATER AND SEWER	YANKEE LAKE REGIONAL SURFACE WATER PLANT CONSTRUCTION		3,000,000	3,000,000	(3,000,000)	0
UNFUNDED	WATER AND SEWER	YANKEE LAKE REGIONAL SURFACE WATER PLANT DESIGN		2,252,925	2,252,925	0	2,252,925
UNFUNDED	WATER AND SEWER	YANKEE LAKE ROAD / SR 46 RECLAIMED WATER TRANSMISSION MAIN		990,725	990,725	0	990,725
UNFUNDED	WATER AND SEWER	YANKEE LAKE ROAD POTABLE WATER MAIN		694,575	694,575	0	694,575
UNFUNDED	WATER AND SEWER	FUNDING SHORTFALL		(74,679,576)	(74,679,576)	3,151,600	(71,527,976)
		TOTAL UNFUNDED	0	0	0	0	0
		TOTAL ALL FUNDS	116,054,372	62,844,192	178,898,564	(13,151,225)	165,747,339