

FY 2025/26

BCC Budget Worksession

May 20, 2025
9:30am – 5:00pm

SEMINOLE COUNTY FLORIDA
FY 2025/26 BCC BUDGET WORKSESSION #2

TUESDAY - MAY 20, 2025

AGENDA

9:30 BCC Consent & Regular Agenda

Opening Comments – *Darren Gray*

Property Appraiser – *David Johnson*

Supervisor of Elections – *Amy Pennock*

General Fund Budget Overview – *Timothy Jecks*

BREAK

1:00 18th Judicial Circuit Court – *Deputy Chief Judge Melanie Chase*

Clerk of the Circuit Court & Comptroller – *Grant Maloy*

State Attorney – *William Scheiner*

Guardian Ad Litem – *Amber Padrick*

Public Defender – *Blaise Trettis*

Florida Department of Health – *Dr. Ethan Johnson*

Rescue Outreach Mission – *Chris Ham*

Public Comment, Board Comment, Questions, Direction

UPCOMING MEETINGS

BCC Budget Worksession #3 – Tuesday, June 17, 2025 – BCC Departments

BCC Budget Worksession #4 (Follow Up - If Needed) – Tuesday, July 29, 2025

TRIM Adoption (BCC Meeting) – Tuesday, July 22, 2025

1st Public Hearing – Wednesday, September 10, 2025

2nd Public Hearing – Tuesday, September 23, 2025

Opening Comments – Darren Gray

Property Appraiser – David Johnson
Supervisor of Elections – Amy Pennock

General Fund Budget Overview – Timothy Jecks

Break

18th Judicial Court – Deputy Chief Judge Melanie Chase

Clerk of the Circuit Court & Comptroller – Grant Maloy

State Attorney – William S&heiner
Guardian Ad Litem – Amber Padrick
Public Defender – Blaise Trettis

Florida Department of Health – Dr. Ethan Johnson
Rescue Outreach Mission – Chris Ham

Public Comment / Board Comment

Opening Comments

Darren Gray

Seminal Moments

A pivotal event or decision that significantly shapes future developments. Often a starting point or turning point, it marks a lasting influence on ideas, direction, or progress.

Seminal Moments

- April 11th Meeting with Countywide Directors and Management Team
- Forty-two (42) efficiency ideas identified
- Short- and long-term impacts
- Focus on maintaining service levels while reducing costs
- Examples include:
 - Energy efficiency improvements (building & lighting)
 - Fleet inventory rightsizing and management policies
 - Consolidation of Countywide services (customer service; accounting)
 - Radio to Cellular conversion for certain Public Safety Radios

Seminal Moments

- Meeting with Efficiency Group
- Graduate student review of County operating budget using AI Tools
- Further discussion on efficiency results at the June 17th Budget Worksession

Property Appraiser

David Johnson



FY 2025/26 Budget Worksession Property Appraiser Budget Update

May 20, 2025

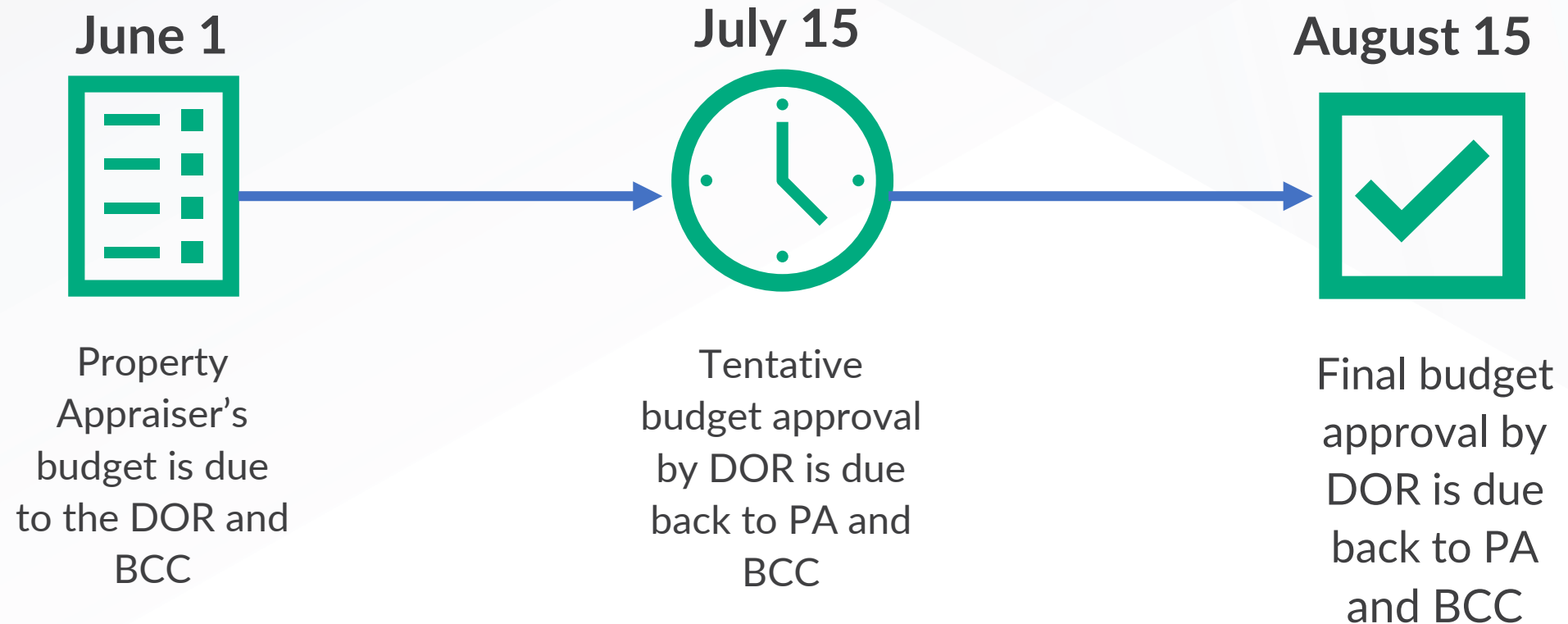
FY26 BCC BUDGET WORKSESSION 05-20-2025

SCPAFL.ORG

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Budget Calendar



Property Appraiser's Budget Timetable Section 195.087, F.S.

Budget Changes



Estimating the budget to increase by 4.5% (\$345,889)
based on the following assumptions:

- 4% Salary Increase
- 8% Insurance Increase
- Increased FRS Rates
- FTE remain at 48 positions



Budget Initiative: *Homestead Fraud*



- Currently, between homestead exemption and SOH cap, the average homeowner in Seminole County is saving \$2,500
- Internal office procedures ensure overall compliance for exemptions



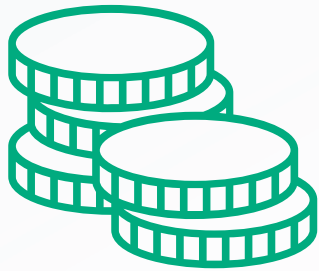
- 3-year project with third-party vendor
- Identifies potential properties benefiting from exemptions they are not entitled to
- Focuses on rental properties
- Less than 1% of homestead properties require investigation

Budget Allocations



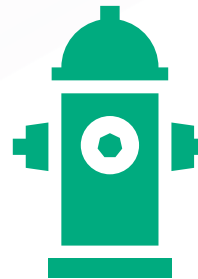
The estimated proportionate share for the County fund is as follows:

General



\$6,893,934

Fire



\$1,024,600

Transportation



\$28,953

Budget Submitted to DOR



DR-484, R. 12/14
Rule 12D-16.002, F.A.C.
Provisional

BUDGET REQUEST FOR PROPERTY APPRAISERS

I, David Johnson, CFA, the Property Appraiser of Seminole County, Florida, certify the proposed budget for the period of October 1, 2025, through September 30, 2026, contains information that is an accurate presentation of our work program during this period and expenditures during prior periods (section 195.087, F.S.).

A handwritten signature in black ink, appearing to read "David Johnson", written over a horizontal line.

Property Appraiser Signature

5/12/2025

Date

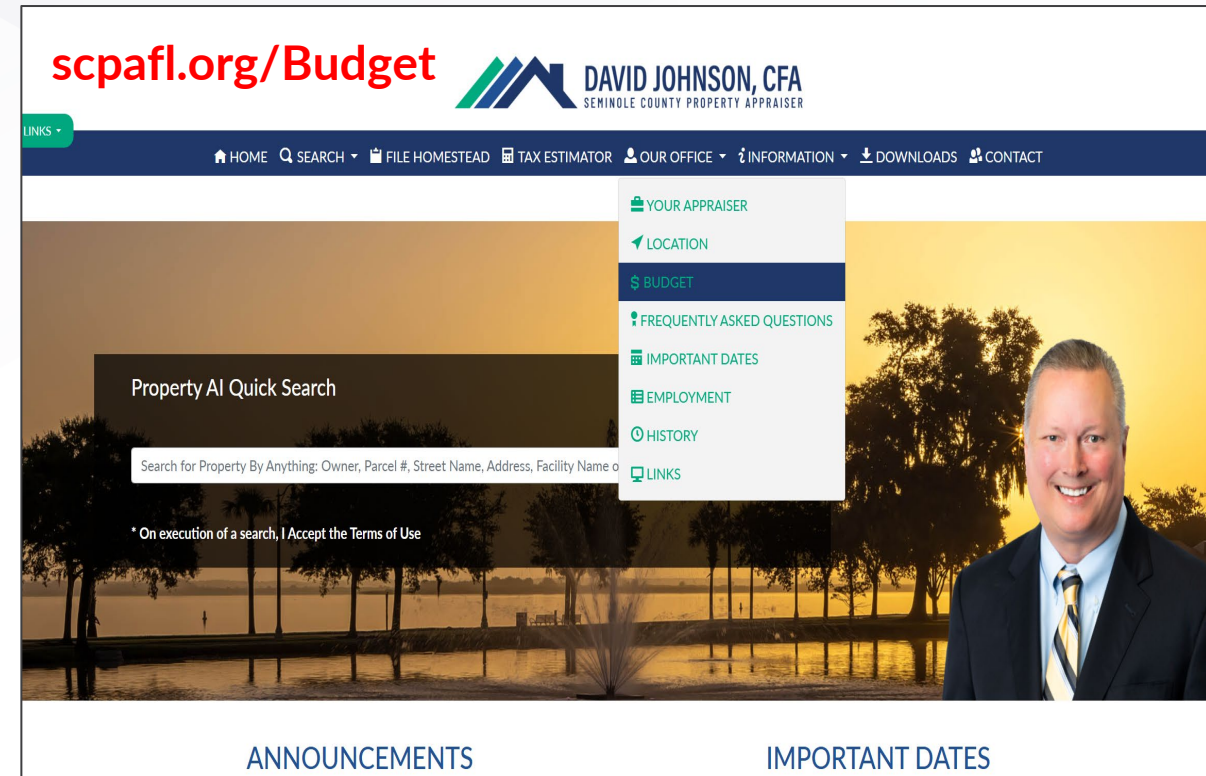
Budget must be submitted to DOR by June 1st per Florida Statute 195.087

Budget Submitted to DOR



Required by statute with annual budget submission:

- Schedule I (Salaries)
- Schedule IA (Personnel Services)
 - Insurance, FRS, FICA
- Schedule II (Operating)
 - Professional Services, Transportation, Equipment, Leases
- Schedule III (Capital Outlay)
- Schedule IV (Non-Operating)
 - Contingency
- Justification Worksheets for all schedules and positions
- Justification Worksheets for Contracts, Travel, Postage, Education, Vehicles
- Organizational Chart of approved positions



- **Budget Summary is posted to our website, as required by law**
- **Annual audits are also posted to our website**

Budget Submitted to DOR



DAVID JOHNSON, CFA
SEMINOLE COUNTY PROPERTY APPRAISER

BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2025-26 BUDGET BY APPROPRIATION CATEGORY

SEMINOLE
COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 3/31/25	REQUEST 2025-26	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	6,137,042	6,713,293	3,364,017	7,094,327	381,034	5.7%	0	0	0.0%
OPERATING EXPENSES (Sch. II)	966,042	834,405	350,131	801,060	(33,345)	-4.0%	0	0	0.0%
OPERATING CAPITAL OUTLAY (Sch. III)	257,759	148,800	0	147,000	(1,800)	-1.2%	0	0	0.0%
NON-OPERATING (Sch. IV)	0	0	0	0	0	0.0%	0	0	0.0%
TOTAL EXPENDITURES	\$7,360,843	\$7,696,498	\$3,714,148	\$8,042,387	\$345,889	4.49%	\$0	\$0	0.0%
NUMBER OF POSITIONS		48		48	0	0.0%	48	0	0.0%

PA Budget per Capita

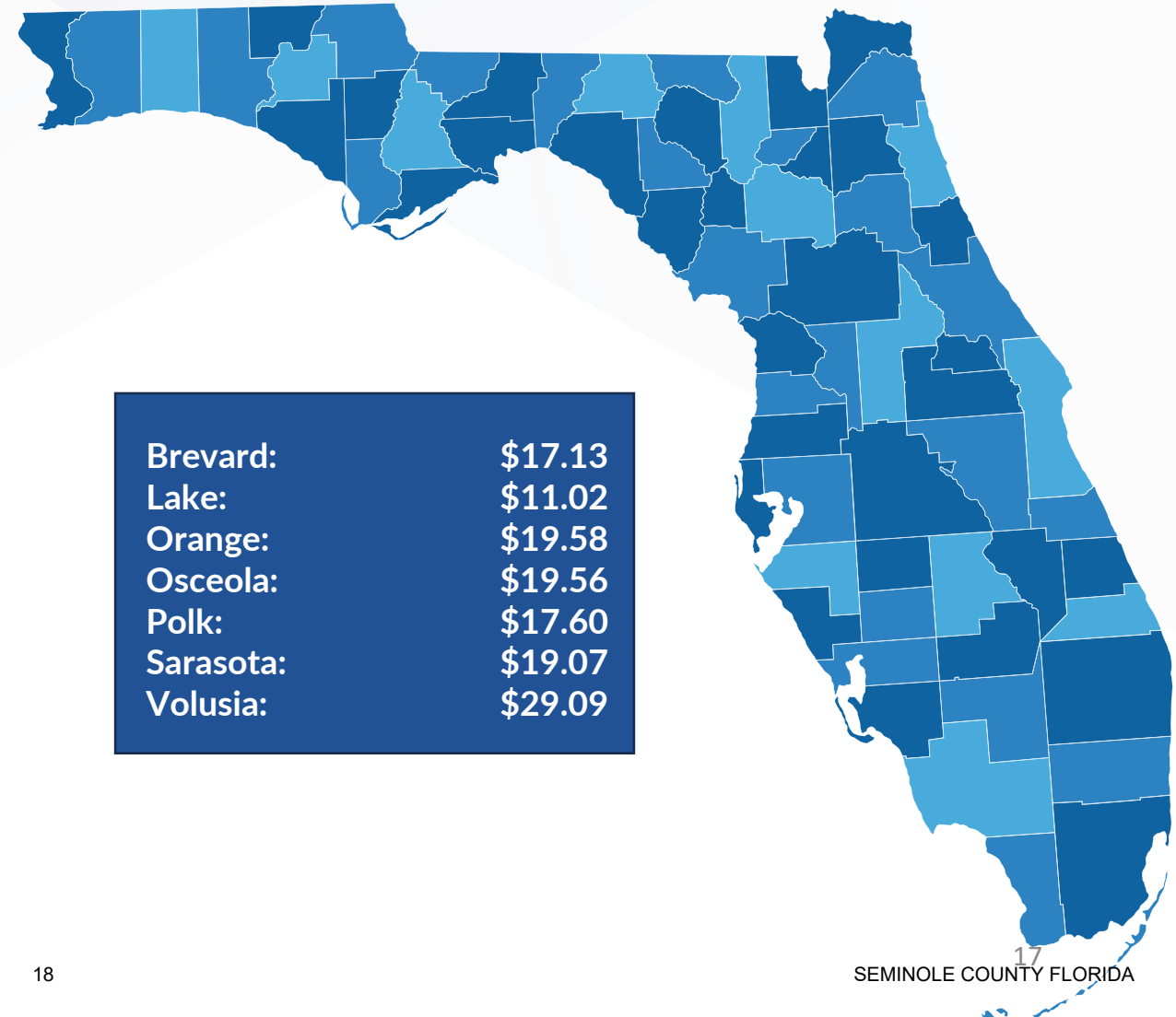


Seminole: \$15.61

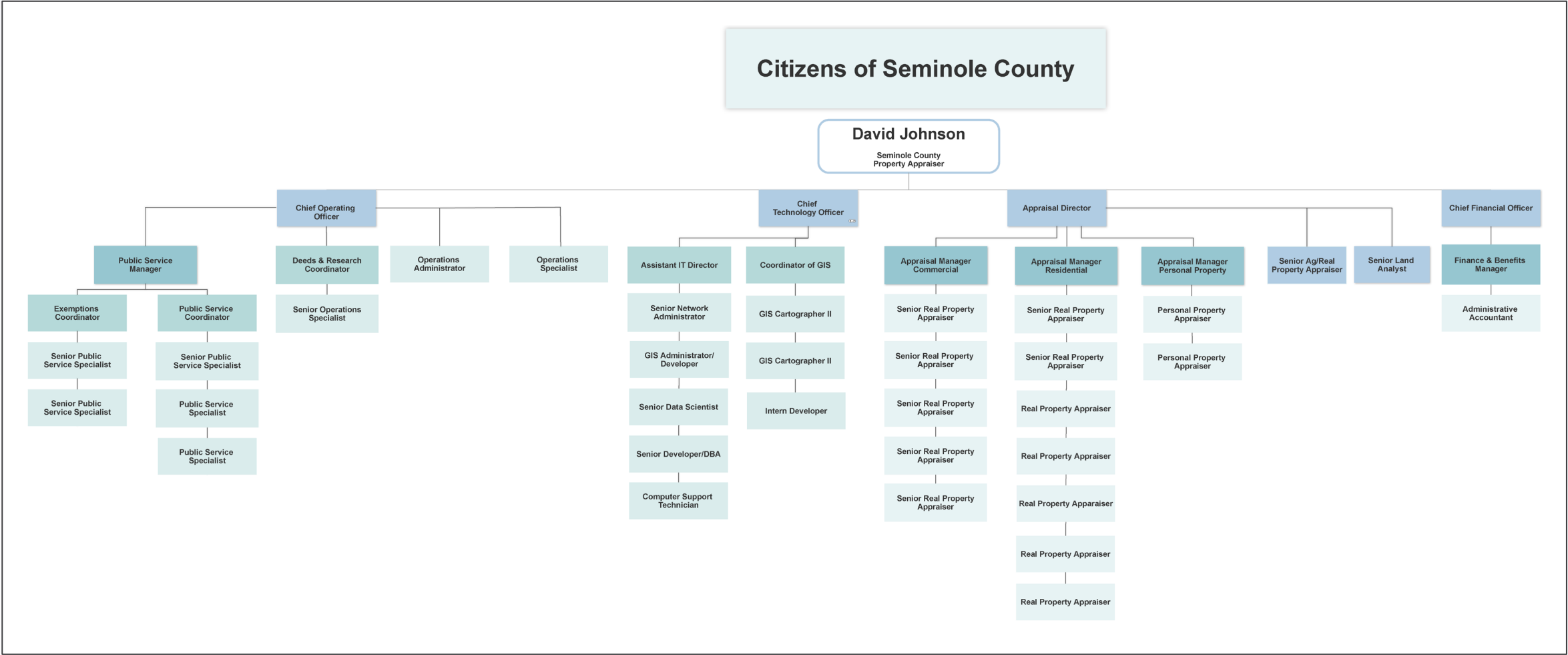
- *6th lowest in state out of 67 counties*
- *13th largest population*

Statewide Median: \$31.31

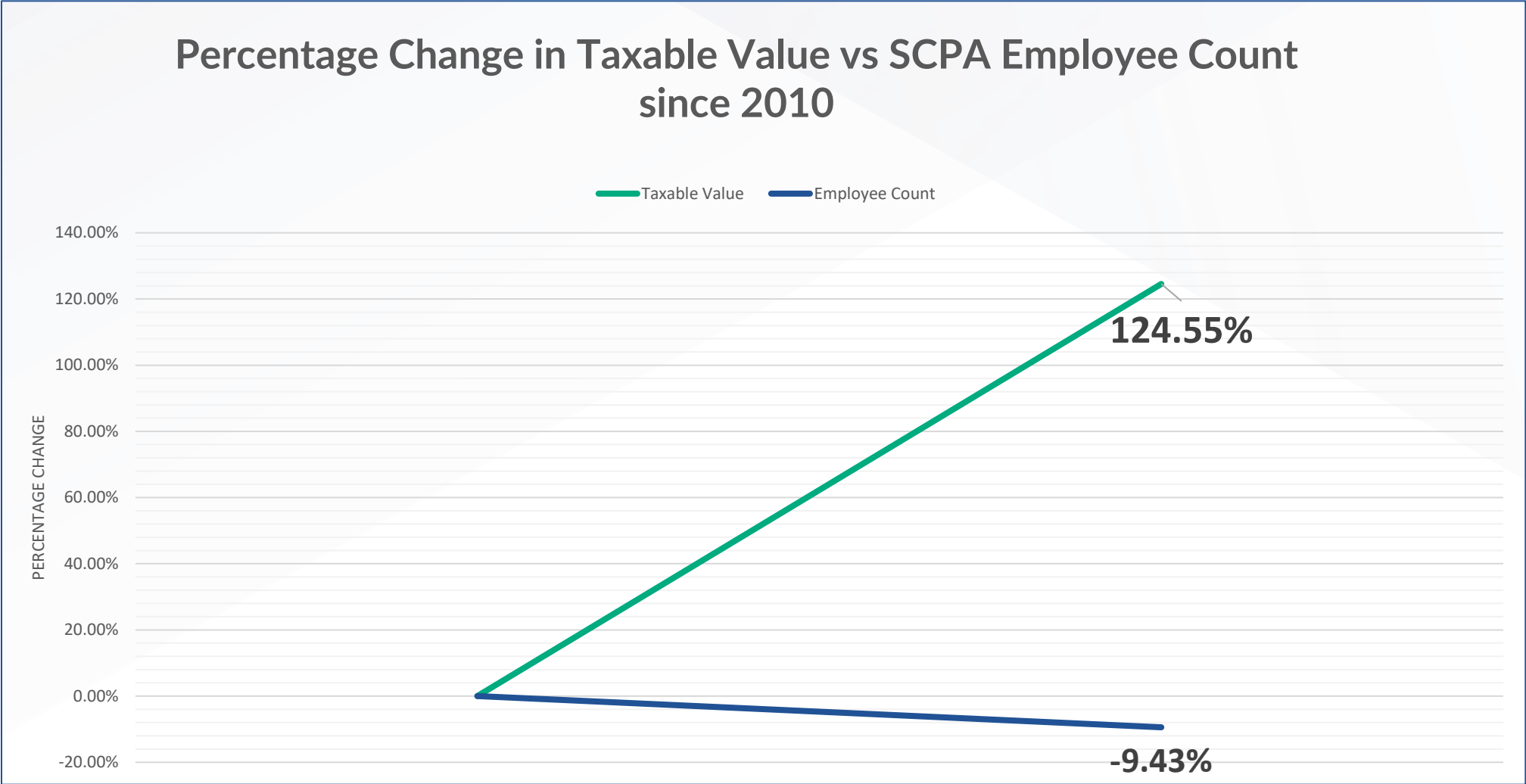
Ranges: \$10.11 - \$87.26



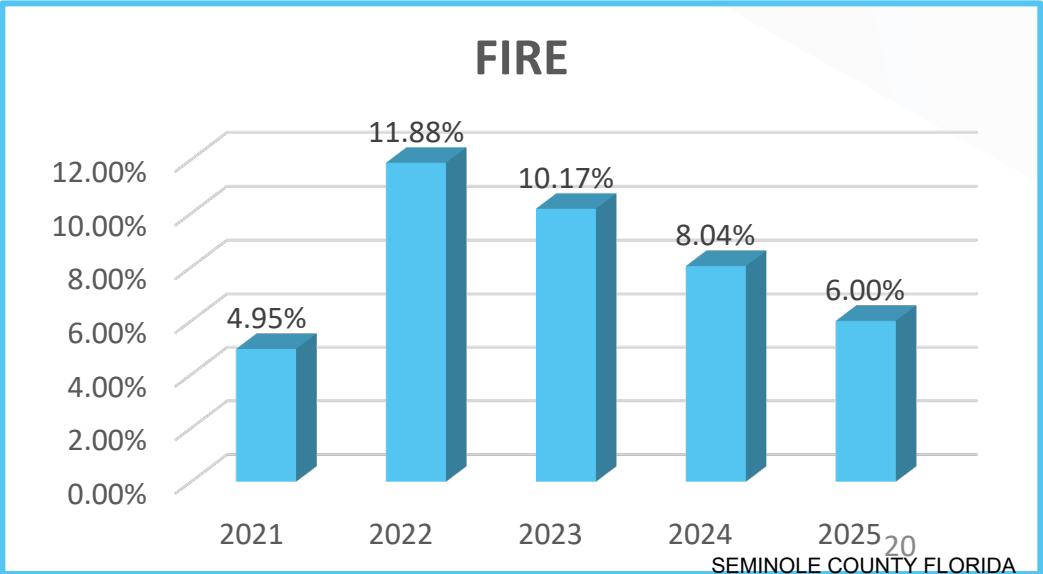
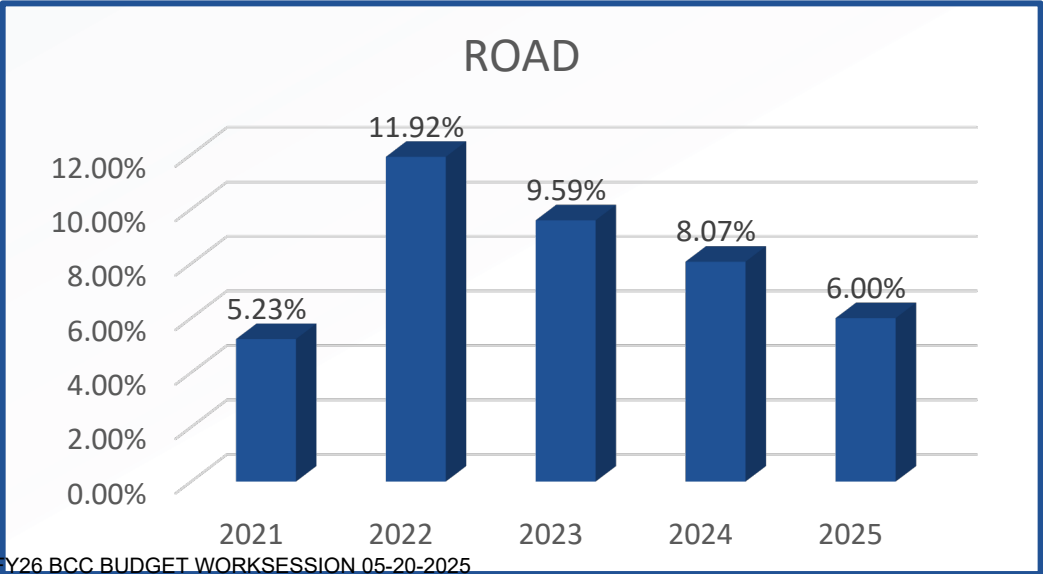
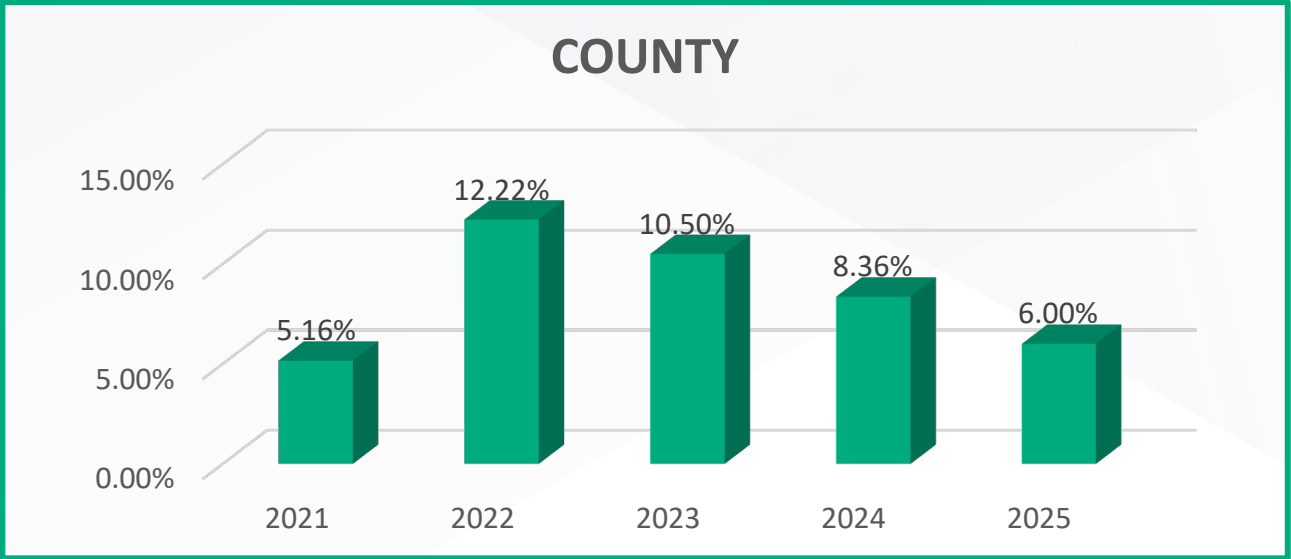
Organizational Chart



History



% Change In Taxable Value



QUESTIONS?

Supervisor of Elections

Amy Pennock



Supervisor of Elections

2025-2026 Budget

May 20, 2025

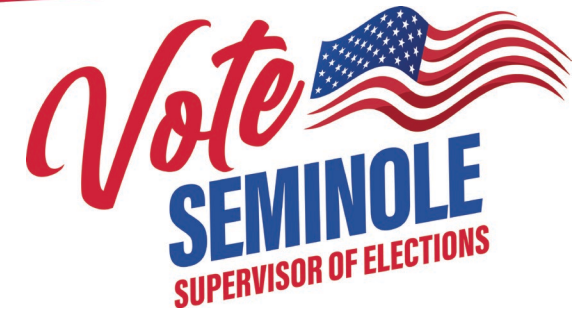


Recap of first four months in office

Transition review report

Projection for 2024/2025

- Projecting to end at \$4,622,150.07 vs. Budget \$4,628,683.00
- 2025 major projects include:
 - Clear Ballot
 - iPad replacement (130) voter registration devices/Operating system no longer supported
 - Software for records retention compliance
 - Office upgrades
 - Required list maintenance, 100% of registered voters to be contacted
 - Election equipment refresh



Analysis of spending per registered voter in Central Florida

Seminole County Supervisor of Elections
Central Florida Analytics

Fiscal Year Ended September 30, 2024			% of							Costs per Registered Voter		
	<u>Population</u>	<u>Registered Voters</u>	<u>Registered Voters to Population</u>	<u>Total Expenditures</u>	<u>% of BOCC Appropriation Returned</u>	<u>Personal Service Costs</u>	<u>Operating Costs</u>	<u>Capital Outlay</u>	<u>Total Expenditures</u>	<u>Personal Service Costs</u>	<u>Operating Costs</u>	<u>Capital Outlay</u>
Counties:												
Seminole County	495,567	351,538	71%	\$ 4,386,422	22.9%	\$ 2,666,456	\$ 1,583,816	\$ 136,150	\$ 12.48	\$ 7.59	\$ 4.51	\$ 0.39
Lake County	453,206	276,842	61%	6,123,830	13.1%	3,350,723	2,089,548	683,559	22.12	12.10	7.55	2.47
Orange County	1,510,726	835,025	55%	22,168,921	9.0%	6,900,149	13,999,119	1,269,653	26.55	8.26	16.76	1.52
Osceola County	468,266	244,902	52%	6,213,944	3.3%	2,794,038	2,679,898	740,008	25.37	11.41	10.94	3.02
Volusia County	594,643	400,616	67%	6,978,038	6.2%	3,205,774	2,137,183	1,635,081	17.42	8.00	5.33	4.08
2025/2026 Proposed Budget	495,567	351,538	71%	\$ 5,295,084		2,994,458	2,063,326	435,300	\$ 15.06	\$ 8.52	\$ 5.87	\$.68



2025/2026 Impacts

Primary and General Gubernatorial election

- Anticipate expenses related to 1.75 elections due to timing of budget cycle vs. election dates
- 2024 election: SC underperformed State turnout in more than 24 years (73% to 78%)

Salaries/Wages/Benefits:

- Net increase of 1.5 FTE
- Reallocated workforce to provide better customer service (increased Voter Services clerks by 4)
- Bringing Accounting and Payroll in house (software expense as well)

Operational:

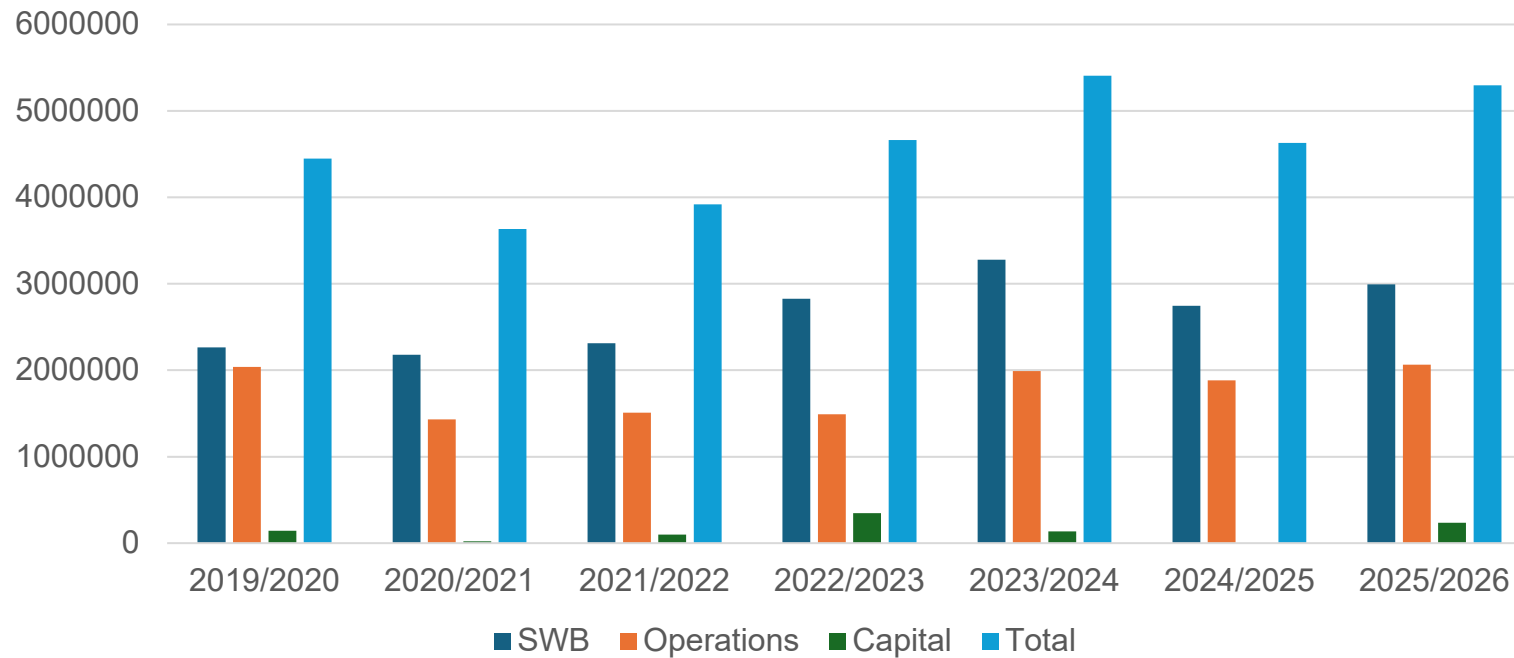
- Absorbing costs related to cyber/physical security previously provided by Dept of Homeland Security (DOGE defunded program)
- Showing all costs related to doing business including those not allocated previously
- New program costs related to software/compliance purchases
- Replenish/replace all exhausted supplies from inventory

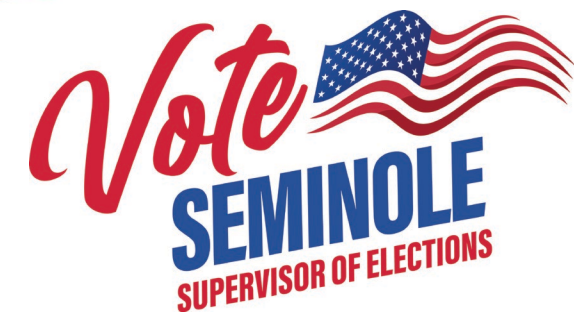
Capital refresh for elections equipment, will be establishing five-year plan

2025/2026 Budget Request

The Supervisor of Elections office is requesting a 2025/2026 budget of \$5,295,084 (increase of \$666,401.00 or 12.59%)

Budget Trend





2025-2026 Budget Questions?

April 28, 2025

Tim Jecks, Budget Director
Seminole County

Mr. Jecks, please find attached the Budget request for the Supervisor of Elections office for the 2025/2026 fiscal year. Please let me know when you have time available to discuss.

First, I would like to extend my gratitude to you and the team at the BOCC offices for the support that has been afforded to myself and the SOE office during the leadership transition. We have been working hard to ensure that our office is ready to deliver the most fair and trustworthy election when the time comes.

I would like to take a moment to share some of the updates that we have had to make to bring our office up to par due to recent negligent management. Our office has made a few cosmetic improvements to the building including interior paint, exterior pressure washing, carpet cleaning, safety window tint and the purchase of better workstations for our elections staff in the front office. This team has been working in cubicles that have made their trip from the old hospital to our current location, however were no longer sufficient to the capacity of the job roles. As you have heard me mention, we used the opportunity of the Sanford Mall closing to obtain shelving, lobby furniture, outreach items, tables, outdoor benches, and other items that saved us from spending approximately \$30,000. We continue to reimagine space in our office to make it as efficient as possible, while awaiting approval from the BOCC on the plans for the future SOE building. We look forward to collaborating with the entire team to make that a successful and achievable project.

We have had to make many safety, equipment and technology purchases that were denied by the prior SOE that have had an impact on our current budget. While I am certain that we will remain under the approved 24/25 budget, I do not anticipate a large return of unspent funds as you experienced in most recent years. Some examples include: the replacement of 320 iPads used for voter check in/windows support expiring, Clear Ballot to provide 100% audit of ballots, compliance software to ensure we are meeting public records retention requirements, update/upgrade of internal IT systems to meet Department of Homeland Security, Cybernavigator and Department of State recommendations. We have delayed the purchase of other items needed until the next budget year as you will see in the attached budget/narrative. We have three potential Municipal elections this coming November, so everything we are doing is in preparation to deploy a successful election.

In addition to the above, as we are in an 'off cycle year', our office is working to renew 73,758 vote by mail requests that expired after the general election, list maintenance with the NCOA (national change of address listing) from the USPS, reaching out to 100% of registered voters in Seminole County to verify accurate information and managing the incoming petitions of the 20 petition initiatives that are currently in process.

In 2025/2026, we have two major elections scheduled. The August primary will be fully paid for in this cycle, and about three quarters of the November general election will impact this budget cycle. There will be many Municipal elections during the same time, however they do not incur additional expenses as they operate during the same period as a general. Only in off years do the Municipals incur and pay for their election.

During this budget preparation, we took the care of reviewing each and every charge and line-item description to reflect the accurate placement of each item we are requesting, therefore you may see fluctuations from one category to another.

2025/2026 Budget Narrative

Executive Salaries

- per statute, will change when new information is received from the State.

Regular Salaries (increase \$336,855, 22.01%)

- Increased total positions by 1.5 full time equivalents
- Increased Voter Services area (\$255,849)
 - Two new voter services clerks (\$83,200)
 - Increase base pay of clerks from \$17/hour to \$20/hour (\$8,320)
 - Retooled positions to create success plan for two 25-year employees (\$130,000)
- Bringing Accounting/Payroll functions in house, retool positions (\$38,811)

Other Salaries (decrease \$125,561, -30.41%)

- Increase PID (Partners in Democracy) program
- Decrease based on actual trend

Overtime (increase \$59,266, 43.90%)

- Increase based on actual trend, VBM renewals, petition initiatives
- Community outreach dept is one person, so we use other staff to enhance

Retirement (decrease \$74,360, -19.25%)

- Reviewed/budgeted by position, decrease in higher FRS contributable job codes

Health & Life Insurance (decrease \$56,470 -26.25%)

- Reducing based on trend

Unemployment Compensation-No Change

Professional Services-No Change

Contracted Services (decrease \$23,321 -7.98)

- Removal of election worker maintenance system that did not function as needed

Travel & Per Diem (increased \$7,500 41.67%)

- New staff/additional travel related to increased training

Communication (increase \$5,267 8.50%)

- New agreement with Spectrum for dedicated router, moving off BOCC router to meet DOHS/DOS requirements/cybersecurity

Transportation/ POSTAGE (decrease \$73,253 -20.07%)

- Budgeting based on trend with off election year spend, due to list maintenance requirements, including VBM renewal notification, and costs related to both primary and general elections mailings and sample ballots that will go out in cycle

Rents & Leases (increase \$12,975, 29.86%)

- Increased costs in polling location rentals, many churches no longer want to rent due to environmental factors

Repairs & Maintenance (increase \$29,929, 87.35%)

- Increase cost due to increases security measures. Department of Homeland Security ISAC department was defunded, all functions covered by this agency now covered by local offices

Printing & Binding (decrease \$45,606 -8.62%)

- Increase costs associated with paper (access to paper has vendors purchasing large stock or charging higher for smaller print jobs due to storage issues)
- Outsourced printers have notified us of higher minimum orders/forcing in-house printing
- VBM renewal and biannual list maintenance mailing requirements increased
- FL Statute 97.071: voter ID cards must be issued to all voters (352,372)
- Resupply of in-house print materials depleted
- Printing allocations from BOCC print shop never reflected in SOE financials
 - 2021-2022 \$63,623.03
 - 2022-2023 \$19,567.50
 - 2023-2024 \$251,533.62
 - Going out to bid on these print jobs

Other Charges & Obligations (increase \$189,737 63.29%)

- New charges
 - Migration from google to Microsoft
 - GIS licensing for street maintenance/precinct maintenance
 - Election management software/EXEMPT
 - Cybersecurity measures/EXEMPT
 - ADA/Language translation services
- Increase in costs related to the defunding of Homeland Security EI-ISAC program which provided no cost security assessments/testing, recommendations, and resources-EXEMPT
- Transportation for two elections (municipal in Nov 2025, August 2026 primary)
- Increased advertising costs, 2024 Seminole County had lowest turnout in 25+ years, underperforming State turnout (73% compared to 78%)
- Biannual list maintenance USPS NCOA list purchase

1500 E AIRPORT BLVD, SANFORD, FL 32773

VOTESEMINOLE.GOV | @VOTESEMINOLE | PHONE: 407.585.VOTE (8683) | FAX: 407.708.7705

Office Supplies (increase \$3,499 10.00%)

- Replenishing stock of BOD (ballot on demand) paper, reserve fully depleted or destroyed from lack of proper storage

Operating Supplies (increase \$105,116 57.88%)

- Clear Ballot, 100% election audit system
- Payroll/Accounting programs
- ES&S battery replacement occurs every 3 years
- Compliance software
- Communication portal for elections/voters

Operating Supplies-Equipment (increase \$33,000 82.50%)

- General office and election equipment replacement

Books, Publications & Memberships (decrease \$2,049 -7.89%)

- Outreach/recruitment events to increase awareness of PID program, Elections workers, and voter role maintenance

Training (increase \$13,000 57.78%)

- FSE/FCEP/CERA training and conferences, prior SOE did not allow staff participation

Capital (increase \$237,300 100%)

- Purchase equipment at end of useful life, DS300 (15), Prior SOE declined to purchase 7 DS200 available, purchasing at that time would have allowed us to retain current inventory and delay purchase for 4 years, DS200 are no longer supported for new purchases therefore we have to replace entire inventory to be on consistent platform
- 2 DS 850's at end of useful life, 2024 had one unit malfunction, will bring all units up to DOE and VR supported technology, denied by prior SOE to purchase in prior budget cycles
- 5 ADA voting machines at end of useful life
- Two additional pieces of equipment related to cyber security and proprietary software - EXEMPT

The Supervisor of Elections office is requesting a 2025/2026 budget of \$5,295,084 (increase of \$666,401.00 or 12.59%)

Salary, wages & Benefits:	increase \$ 151,907	5.07%
Operations	increase \$ 277,194	12.48%
Salary/Operational budget :	increase \$ 429,101	8.35%
Capital	increase \$ 237,300	100%
Total Budget	increase \$ 666,400	12.59%

I look forward to hearing from you about setting up a meeting so that we can have a dialogue about the budget, process and presentations. I do have one-on-one meetings scheduled with each of the Commissioners the first week of May, should you want to try to meet prior.

Sincerely,



Amy Pennock, CFE
Supervisor of Elections

SOE FY 25-26 Budget		FY 25/26			% change	\$ change	FY 24/25		
Account	Description	Core	Election	Total			Core	Election	Total
510110	EXECUTIVE SALARIES (51011000)	\$ 185,841.00	\$ -	\$ 185,841.00	0.05%	\$ 99.00	185,742	0	185,742
510120	REGULAR SALARIES & WAGES (51012000)	\$ 1,530,257.00	\$ -	\$ 1,530,257.00	22.01%	\$ 336,855.00	1,193,402	0	1,193,402
510130	OTHER SALARIES & WAGES (51013000)	\$ -	\$ 412,835.00	\$ 412,835.00	-30.41%	\$ (125,561.00)	2,100	536,296	538,396
510140	OVERTIME (51014000)	\$ 60,000.00	\$ 75,000.00	\$ 135,000.00	43.90%	\$ 59,266.00	0	75,734	75,734
510150	SPECIAL PAY (51015000)	\$ 3,500.00	\$ -	\$ 3,500.00	-2.86%	\$ (100.00)	3,600	0	3,600
510210	SOCIAL SECURITY (51021000)	\$ 120,554.00	\$ 3,000.00	\$ 123,554.00	8.24%	\$ 10,178.00	107,007	6,369	113,376
510220	RETIREMENT CONTRIBUTIONS (51022000)	\$ 386,321.00	\$ -	\$ 386,321.00	-19.25%	\$ (74,360.00)	454,312	6,369	460,681
510230	HEALTH & LIFE INSURANCE (51023000)	\$ 215,150.00	\$ -	\$ 215,150.00	-26.25%	\$ (56,470.00)	271,620	0	271,620
510250	UNEMPLOYMENT COMPENSATION (51025000)	\$ 2,000.00	\$ -	\$ 2,000.00	100.00%	\$ 2,000.00	0	0	0
530310	PROFESSIONAL SERVICES (53031000)	\$ 100,000.00	\$ -	\$ 100,000.00	0.00%	\$ -	50,000	50,000	100,000
530340	CONTRACTED SERVICES (53034000)	\$ 234,608.00	\$ 57,790.00	\$ 292,398.00	-7.98%	\$ (23,321.00)	244,834	70,885	315,719
530400	TRAVEL & PER DIEM (53040000)	\$ 17,000.00	\$ 1,000.00	\$ 18,000.00	41.67%	\$ 7,500.00	5,500	5,000	10,500
530410	COMMUNICATION (53041000)	\$ 56,794.00	\$ 5,166.00	\$ 61,960.00	8.50%	\$ 5,267.00	45,971	10,722	56,693
530420	TRANSPORTATION (POSTAGE) (53042000)	\$ 47,040.00	\$ 317,960.00	\$ 365,000.00	-20.07%	\$ (73,253.00)	66,100	372,153	438,253
530440	RENTAL & LEASES (53044000)	\$ 5,460.00	\$ 38,000.00	\$ 43,460.00	29.86%	\$ 12,975.00	5,685	24,800	30,485
530460	REPAIR & MAINTENANCE (53046000)	\$ 5,740.00	\$ 28,525.00	\$ 34,265.00	87.35%	\$ 29,929.00	4,336	0	4,336
530470	PRINTING & BINDING (53047000)	\$ 42,750.00	\$ 486,200.00	\$ 528,950.00	-8.62%	\$ (45,606.00)	33,500	541,056	574,556
530490	OTHER CHARGES & OBLIGATIONS (53049000)	\$ 186,003.00	\$ 113,806.00	\$ 299,809.00	63.29%	\$ 189,737.00	70,072	40,000	110,072
530510	OFFICE SUPPLIES (53051000)	\$ 10,000.00	\$ 25,000.00	\$ 35,000.00	10.00%	\$ 3,499.00	12,501	19,000	31,501
530520	OPERATING SUPPLIES (53052000)	\$ 56,240.00	\$ 125,378.00	\$ 181,618.00	57.88%	\$ 105,116.00	44,502	32,000	76,502
530521	OPERATING SUPPLIES - EQUIP (53052100)	\$ 5,000.00	\$ 35,000.00	\$ 40,000.00	100.00%	\$ 40,000.00	0	0	0
530540	BOOKS, PUBLICATIONS & MEMBERSHIPS (5305400)	\$ 25,966.00	\$ -	\$ 25,966.00	-7.89%	\$ (2,049.00)	28,015	0	28,015
530550	TRAINING (53055000)	\$ 22,500.00	\$ -	\$ 22,500.00	57.78%	\$ 13,000.00	9,500	0	9,500
560642	CAPITAL EQIO[MENY (56064200)	\$ 20,000.00	\$ 217,300.00	\$ 237,300.00	100.00%	\$ 237,300.00	0	0	0
530520	GRANT (5305200)	\$ 14,400.00	\$ -	\$ 14,400.00	100.00%	\$ 14,400.00	0	0	0
	TOTAL FY 2025/2026 PROPOSED BUDGET	\$ 3,353,124.00	\$ 1,941,960.00	\$ 5,295,084.00	12.59%	\$ 666,401.00	2,838,299	1,790,384	4,628,683

Seminole County Supervisor of Elections
 Central Florida Analytics
 Fiscal Year Ended September 30, 2024

Fiscal Year Ended September 30, 2024		% of Registered			% of BOCC				Costs per Registered Voter			
	Population	Registered Voters	Voters to Population	Total Expenditures	Appropriation Returned	Personal Service Costs	Operating Costs	Capital Outlay	Total Expenditures	Personal Service Costs	Operating Costs	Capital Outlay
Counties:												
Seminole County	495,567	351,538	71%	\$ 4,386,422	22.9%	\$ 2,666,456	\$ 1,583,816	\$ 136,150	\$ 12.48	\$ 7.59	\$ 4.51	\$ 0.39
Lake County	453,206	276,842	61%	6,123,830	13.1%	3,350,723	2,089,548	683,559	22.12	12.10	7.55	2.47
Orange County	1,510,726	835,025	55%	22,168,921	9.0%	6,900,149	13,999,119	1,269,653	26.55	8.26	16.76	1.52
Osceola County	468,266	244,902	52%	6,213,944	3.3%	2,794,038	2,679,898	740,008	25.37	11.41	10.94	3.02
Volusia County	594,643	400,616	67%	6,978,038	6.2%	3,205,774	2,137,183	1,635,081	17.42	8.00	5.33	4.08
2025/2026 Proposed Budget	495,567	351,538	71%	\$ 5,295,084		2,994,458	2,063,326	237,300	\$ 15.06	\$ 8.52	\$ 5.87	\$ 0.68

Seminole SOE
YTD actual through 4/30/25

Election Cycle Fiscal Year		BOCC Adjusted		Adjustments		YTD transfers	Remaining Budget	Projected	Variance	Comments
		2024-2025 Budget	bocc transfer an	2024-2025 Actual-4/30						
00127.331100.027103	Elections Grants			\$ 14,400.00						
00127.361100	Interest on Investments			\$ 1,074.66						
00127.369900	Miscellaneous-Other			\$ 2,997.94						
00127.381100.00100	Transfer from Fund 00100	\$ 4,628,683.00		\$ 2,735,419.40						
	Total Revenue	\$ 4,628,683.00		\$ 2,735,419.40			\$ 1,893,263.60	\$ 4,424,150.07	\$ (204,532.93)	
027100.510110	Executive Salaries	\$ 185,742.00		\$ 107,242.39			\$ 78,499.61	\$ 185,742.00	\$ -	
027100.510120	Regular Salary and Wages	\$ 1,150,402.00	\$ 43,000.00	\$ 652,806.57			\$ 497,595.43	\$ 1,164,096.98	\$ 13,694.98	\$39K PTO payout/terms, 1/2 positions
027100.510130	Other Personal Services	\$ 517,370.00	\$ 13,500.00	\$ 155,594.39			\$ 361,775.61	\$ 170,594.39	\$ (346,775.61)	Est \$15K/Pedro/Charlene
027103.510130	Other Personal Services						\$ -			
510120	Total Other Personal Services						\$ -			
027100.510140	Overtime	\$ 74,761.00	\$ 8,500.00	\$ 98,374.68			\$ (23,613.68)	\$ 113,374.68	\$ 38,613.68	est \$15K for remaining 6 months
027100.510140	Overtime						\$ -			
027200.510140	Overtime						\$ 84.00	\$ 84.00	\$ 84.00	
510140	Total Overtime						\$ -			
027100.510150	Special Pay	\$ 3,600.00		\$ 2,629.00			\$ 971.00	\$ 2,629.00	\$ (971.00)	
027100.510210	SS Matching	\$ 110,376.00	\$ 3,000.00	\$ 69,805.60			\$ 40,570.40	\$ 117,166.74	\$ 6,790.74	
027200.510210	SS Matching									
027100.510220	Retirement Contributions	\$ 442,880.00	\$ 21,773.00	\$ 181,100.26			\$ 261,779.74	\$ 340,457.59	\$ (102,422.41)	
027100.510230	Health and Life Insurance	\$ 260,620.00	\$ 11,000.00	\$ 128,929.23			\$ 131,690.77	\$ 221,021.54	\$ (39,598.46)	
027100.510250	Unemployment Compensation	\$ -					\$ -	\$ 2,700.00	\$ 2,700.00	
027100.530310	Professional Services	\$ -	\$ 100,000.00	\$ 77,123.91	\$ 34,405.00		\$ (77,123.91)	\$ 84,623.91	\$ 84,623.91	state wide litigation x3, lobby firm
027100.530340	Other Services	\$ 315,719.00		\$ 256,050.18			\$ 59,668.82	\$ 292,050.18	\$ (23,668.82)	neo gov/additional \$20K
027103.530340	Other Services						\$ -			
530340	Total Other Services						\$ -			
027100.530400	Travel and Per diem	\$ 8,000.00	\$ 2,500.00	\$ 9,523.24			\$ (1,523.24)	\$ 12,000.00	\$ 4,000.00	
027100.530410	Communications	\$ 56,693.00		\$ 20,691.73			\$ 36,001.27	\$ 35,471.54	\$ (21,221.46)	
027100.530420	Transportation/postage	\$ 384,353.00	\$ 53,900.00	\$ 1,655.51			\$ 382,697.49	\$ 126,655.51	\$ (257,697.49)	\$125K postage
027103.530420	Transportation						\$ -			
530420	Total Transportation						\$ -			
027100.530440	Rents and Leases	\$ 30,485.00		\$ 25,544.79			\$ 4,940.21	\$ 30,485.00	\$ -	Pitney bowes /aquachill
027100.530460	Repairs and Maintenance	\$ 4,336.00		\$ 45,437.23	\$ 7,300.00		\$ (41,101.23)	\$ 50,437.23	\$ 46,101.23	Est \$5K
027103.530460	Repairs and Maintenance						\$ -			
530460	Total Repairs and Maintenance						\$ -			
027100.530470	Printing and Binding	\$ 505,756.00	\$ 68,800.00	\$ 266,085.70			\$ 239,670.30	\$ 416,085.70	\$ (89,670.30)	Est \$150K for rebrand/print
027103.530470	Printing and Binding						\$ -			
530470	Total Printing and Binding						\$ -			
027100.530490	Other Charges/Obligations	\$ 104,072.00	\$ 6,000.00	\$ 99,611.44			\$ 4,460.56	\$ 104,072.00	\$ -	
027103.530490	Other Charges/Obligations						\$ -			
530490	Total Other Charges/Obligations						\$ -			
027103.530499	Contingencies	\$ 369,000.00	\$ (369,000.00)				\$ 369,000.00	\$ 369,000.00	\$ -	
027100.530510	Office Supplies	\$ 21,001.00	\$ 10,500.00	\$ 8,537.13			\$ 12,463.87	\$ 21,001.00	\$ -	
027103.530510	Office Supplies						\$ -			
530510	Total Office Supplies						\$ -			
										Clear Ballot/Electtask/CivicsPlus/Vista Solutions/website
027100.530520	Operating Supplies	\$ 50,002.00	\$ 19,527.00	\$ 112,797.58			\$ (62,795.58)	\$ 372,861.58	\$ 322,859.58	
027103.530520	Operating Supplies						\$ -		\$ -	
530520	Total Operating Supplies						\$ -		\$ -	
027100.530521	Equipment \$1000-\$4999	\$ -	\$ 7,000.00				\$ -		\$ -	
027103.530521	Equipment \$1000-\$4999						\$ -		\$ -	
530521	Total Equipment \$1000-\$4999						\$ -		\$ -	
027100.530540	Books, Dues, Publications	\$ 26,515.00		\$ 9,029.00			\$ 17,486.00	\$ 18,058.00	\$ (8,457.00)	
027100.530550	Training	\$ 7,000.00		\$ 2,225.38			\$ 4,774.62	\$ 7,000.00	\$ -	
027100.560630	Improvements other than Bid						\$ -		\$ -	
027103.560630	Improvements other than Bid						\$ -		\$ -	
560630	Total Improvements other than Bid						\$ -		\$ -	
027100.560642	Equipment >\$4999						\$ -		\$ -	
027103.560642	Equipment >\$4999						\$ -		\$ -	
560642	Total Equipment >\$4999						\$ -		\$ -	
				\$ 91,481.51			\$ (91,481.51)	\$ 166,481.51	\$ 166,481.51	workscapes/50%sorter/folder machine/electrical
027100.590910.00100	Transfer to fund 00100						\$ -			
	Total Expenses	\$ 4,628,683.00	\$ -	\$ 2,422,276.45			\$ 2,206,490.55	\$ 4,424,150.07	\$ (204,532.93)	
	Total Variances	\$ -		\$ 313,142.95				\$ -		

Seminole SOE Actual Trend													
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Election Cycle Fiscal Year		Gubernatorial 2013-2014 Actual	2014-2015 Actual	Presidential 2015-2016 Actual	2016-2017 Actual	Gubernatorial 2017-2018 Actual	2018-2019 Actual	Presidential 2019-2020 Actual	2020-2021 Actual	Gubernatorial 2021-2022 Actual	2022-2023 Actual	Presidential 2023-2024 Actual	2024-2025 Projected
00127.331100.027103	Elections Grants										\$ 149,750.00		\$ 14,400.00
00127.361100	Interest on Investments	\$ 3,930.81	\$ 1,479.54	\$ 3,361.91	\$ 3,813.67	\$ 11,357.04	\$ 4,541.56	\$ 38,427.97	\$ 10,393.00	\$ (6,386.63)	\$ 59,572.61	\$ 80,896.32	\$ 1,074.66
00127.369900	Miscellaneous-Other	\$ 634.80	\$ 483.79	\$ 9,726.11	\$ 1,799.38	\$ 13,200.48	\$ 14,702.56	\$ 27,597.52	\$ 3,272.28	\$ 37,742.87	\$ 49,731.37	\$ 16,623.27	\$ 1,466.19
00127.381100.00100	Transfer from Fund 00100	\$ 2,782,217.00	\$ 2,579,430.00	\$ 3,003,756.00	\$ 3,937,137.00	\$ 2,944,839.00	\$ 2,840,734.00	\$ 4,449,044.84	\$ 3,633,105.00	\$ 3,908,677.13	\$ 4,511,200.00	\$ 5,405,733.00	\$ 4,628,683.00
	Total Revenue	\$ 2,786,782.61	\$ 2,581,393.33	\$ 3,016,844.02	\$ 3,942,750.05	\$ 2,969,396.52	\$ 2,859,978.12	\$ 4,515,070.33	\$ 3,646,770.28	\$ 3,940,033.37	\$ 4,770,253.98	\$ 5,503,252.59	\$ 4,645,623.85
027100.510110	Executive Salaries	\$ 124,560.80	\$ 124,956.00	\$ 127,359.00	\$ 145,310.92	\$ 151,275.72	\$ 146,342.66	\$ 153,044.00	\$ 158,291.93	\$ 159,771.67	\$ 170,318.72	\$ 181,332.53	\$ 185,742.00
027100.510120	Regular Salary and Wages	\$ 658,646.92	\$ 700,949.90	\$ 714,256.30	\$ 714,264.17	\$ 784,356.89	\$ 786,675.36	\$ 831,104.91	\$ 870,403.71	\$ 989,270.08	\$ 1,140,845.09	\$ 1,147,803.64	\$ 1,164,096.98
027100.510130	Other Personal Services	\$ 313,268.03	\$ 267,426.51	\$ 414,168.11	\$ 356,944.04	\$ 215,952.95	\$ 364,134.49	\$ 457,277.07	\$ 378,643.10	\$ 172,332.37	\$ 454,800.30	\$ 326,403.78	\$ 170,594.39
027103.510130	Other Personal Services							\$ 30,000.00	\$ 45,000.00	\$ 105,070.00		\$ 198,780.00	
510120	Total Other Personal Services												
027100.510140	Overtime	\$ 58,614.56	\$ 47,988.30	\$ 102,332.88	\$ 84,768.03	\$ 77,700.61	\$ 82,096.24	\$ 175,618.49	\$ 80,375.47	\$ 107,396.43	\$ 91,352.46	\$ 128,364.54	\$ 113,374.68
027100.510140	Overtime							\$ 10,874.00	\$ 22,700.00	\$ 54.00		\$ 120.00	\$ 84.00
510140	Total Overtime												
027100.510150	Special Pay			\$ 325.00	\$ 450.00	\$ 1,200.00	\$ 1,200.00	\$ 1,215.00	\$ 1,205.00	\$ 1,205.00	\$ 1,200.00	\$ 3,021.00	\$ 2,629.00
027100.510210	SS Matching	\$ 78,301.64	\$ 74,609.57	\$ 96,144.60	\$ 85,694.40	\$ 86,538.80	\$ 90,727.98	\$ 115,062.64	\$ 96,908.24	\$ 107,207.07	\$ 119,737.23	\$ 137,321.29	\$ 117,166.74
027100.510220	Retirement Contributions	\$ 122,524.71	\$ 148,153.60	\$ 158,586.31	\$ 166,857.73	\$ 185,619.50	\$ 198,457.05	\$ 222,408.76	\$ 240,141.10	\$ 291,523.94	\$ 349,099.32	\$ 344,975.36	\$ 340,457.59
027100.510230	Health and Life Insurance	\$ 155,434.44	\$ 166,796.99	\$ 156,882.59	\$ 162,293.36	\$ 149,290.25	\$ 172,311.11	\$ 274,240.94	\$ 229,254.20	\$ 203,414.27	\$ 209,912.74	\$ 197,576.51	\$ 221,021.54
027100.510250	Unemployment Compensation	\$ 1,940.24	\$ 2,240.80	\$ 409.30	\$ 3,898.21	\$ 799.96	\$ 1,017.02	\$ 5,391.11	\$ 540.61	\$ 8,621.73	\$ 1,794.59	\$ 757.57	\$ 2,700.00
027100.530310	Professional Services	\$ 2,246.60	\$ 6,234.30	\$ 1,516.80	\$ 4,918.30	\$ 3,223.30	\$ 21,438.40	\$ 33,554.90	\$ 54,982.23	\$ 54,982.13	\$ 52,339.12	\$ 126,432.77	\$ 84,623.91
027100.530340	Other Services	\$ 199,624.00	\$ 84,185.00	\$ 85,266.30	\$ 92,392.10	\$ 131,353.00	\$ 162,936.71	\$ 152,869.00	\$ 170,671.99	\$ 187,745.00	\$ 206,849.15	\$ 207,942.50	\$ 292,050.18
027103.530340	Other Services										\$ 6,000.00		
530340	Total Other Services												
027100.530400	Travel and Per diem	\$ 15,492.60	\$ 9,899.91	\$ 14,833.10	\$ 8,289.98	\$ 6,303.49	\$ 8,243.51	\$ 10,806.76	\$ 8,256.29	\$ 9,990.42	\$ 27,404.21	\$ 14,643.53	\$ 12,000.00
027100.530410	Communications	\$ 40,796.66	\$ 24,615.99	\$ 42,615.58	\$ 27,435.94	\$ 30,812.54	\$ 24,605.66	\$ 46,122.41	\$ 27,880.50	\$ 40,594.74	\$ 46,003.53	\$ 48,868.06	\$ 35,471.54
027100.530420	Transportation	\$ 88,875.97	\$ 42,545.64	\$ 130,302.52	\$ 2,454.00	\$ 50,507.44	\$ 5,265.00	\$ 335,057.85	\$ 6,260.30	\$ 314,388.38	\$ 15,375.47	\$ 346,163.49	\$ 126,655.51
027103.530420	Transportation							\$ 35,000.00					
530420	Total Transportation							\$ 14,134.99					
027100.530440	Rents and Leases	\$ 12,202.00	\$ 8,598.45	\$ 13,752.70	\$ 9,398.00	\$ 7,705.25	\$ 8,522.00		\$ 9,691.15	\$ 12,087.88	\$ 13,127.00	\$ 43,726.72	\$ 30,485.00
027100.530460	Repairs and Maintenance	\$ 32,048.07	\$ 41,895.64	\$ 52,291.74	\$ 22,780.80	\$ 39,038.47	\$ 50,723.38	\$ 25,954.17	\$ 62,086.24	\$ 59,515.51	\$ 66,066.74	\$ 71,989.90	\$ 50,437.23
027103.530460	Repairs and Maintenance							\$ 2,461.00	\$ 798.50				
530460	Total Repairs and Maintenance												
027100.530470	Printing and Binding	\$ 241,899.17	\$ 92,643.98	\$ 282,455.84	\$ 138,093.43	\$ 297,276.14	\$ 335,315.23	\$ 511,630.83	\$ 535,651.89	\$ 437,304.02	\$ 219,309.93	\$ 447,728.90	\$ 416,085.70
027103.530470	Printing and Binding							\$ 51,423.00	\$ 95,970.00				
530470	Total Printing and Binding												
027100.530490	Other Charges/Obligations	\$ 82,739.34	\$ 67,981.42	\$ 94,276.33	\$ 84,792.12	\$ 73,150.62	\$ 122,593.33	\$ 135,595.10	\$ 97,092.21	\$ 111,086.79	\$ 155,490.25	\$ 132,215.78	\$ 104,072.00
027103.530490	Other Charges/Obligations	\$ 53,063.71	\$ 68,561.19	\$ 163,558.61	\$ 50,719.91	\$ 107,186.57	\$ 9,000.00	\$ 62,930.24	\$ 20,521.00	\$ 10,000.00	\$ 13,800.00		
530490	Total Other Charges/Obligations												
027103.530499	Contingencies												\$ 369,000.00
027100.530510	Office Supplies	\$ 12,887.08	\$ 10,813.30	\$ 16,985.43	\$ 9,898.87	\$ 20,241.82	\$ 7,111.81	\$ 17,809.35	\$ 15,592.18	\$ 14,848.32	\$ 31,816.49	\$ 17,834.64	\$ 21,001.00
027103.530510	Office Supplies							\$ 1,138.20					
530510	Total Office Supplies												
027100.530520	Operating Supplies	\$ 148,140.88	\$ 69,033.53	\$ 121,682.16	\$ 67,534.01	\$ 38,791.40	\$ 69,137.52	\$ 105,423.37	\$ 69,205.29	\$ 63,656.57	\$ 226,974.93	\$ 94,567.96	\$ 372,861.58
027103.530520	Operating Supplies			\$ 430.88			\$ 232,636.82	\$ 4,762.95	\$ 100,967.34	\$ 50,567.70	\$ 6,603.09	\$ 129,950.00	
530520	Total Operating Supplies												
027100.530521	Equipment \$1000-\$4999	\$ 2,861.00	\$ 2,126.00		\$ 4,845.35	\$ 4,624.36		\$ 1,070.20	\$ 1,070.20	\$ 26,796.18	\$ 11,644.44	\$ 2,068.17	
027103.530521	Equipment \$1000-\$4999					\$ 22,810.15		\$ 2,969.00	\$ 7,664.60				
530521	Total Equipment \$1000-\$4999												
027100.530540	Books, Dues, Publications	\$ 3,268.40	\$ 6,679.06	\$ 6,421.98	\$ 7,694.28	\$ 7,612.90	\$ 9,396.68	\$ 9,215.30	\$ 11,356.21	\$ 13,458.72	\$ 21,147.51	\$ 23,960.76	\$ 18,058.00
027100.530550	Training	\$ 692.56	\$ 4,324.33		\$ 3,549.40	\$ 1,061.13	\$ 6,062.09	\$ 321.00	\$ 2,132.00	\$ 2,859.50	\$ 14,656.11	\$ 5,672.85	\$ 7,000.00
027100.560630	Improvements other than Bid					\$ 2,647.50	\$ 2,736.50			\$ 850.96			
027103.560630	Improvements other than Bid								\$ 28,525.00	\$ 16,149.04			
560630	Total Improvements other than Bid												
027100.560642	Equipment >\$4999		\$ 56,706.00	\$ 10,076.00	\$ 1,472,537.10	\$ 36,400.20		\$ 96,795.73		\$ 98,617.42	\$ 346,629.75	\$ 136,150.00	\$ 166,481.51
027103.560642	Equipment >\$4999					\$ 48,642.60		\$ 19,796.00					
560642	Total Equipment >\$4999								\$ 14,378.68				
027100.590910.00100	Transfer to fund 00100	\$ 336,653.23	\$ 451,427.92	\$ 209,913.96	\$ 214,935.60	\$ 154,636.14	\$ 169,165.43	\$ 465,787.64	\$ 232,935.98	\$ 312,632.14	\$ 503,333.40	\$ 1,238,105.84	
	Total Expenses	\$ 2,786,782.61	\$ 2,581,393.33	\$ 3,016,844.02	\$ 3,942,750.05	\$ 2,969,396.52	\$ 2,859,978.11	\$ 4,515,070.30	\$ 3,646,753.50	\$ 3,940,033.37	\$ 4,646,978.48	\$ 5,624,528.09	\$ 4,424,150.07
	Total Variances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.01	\$ 0.03	\$ 16.78	\$ -	\$ 123,275.50	\$ (121,275.50)	\$ 221,473.78

Seminole SOE Budget Trend													
Election Cycle Fiscal Year		Gubernatorial 2013-2014 Budget	2014-2015 Budget	Presidential 2015-2016 Budget	2016-2017 Budget	Gubernatorial 2017-2018 Budget	2018-2019 Budget	Presidential 2019-2020 Budget	2020-2021 Budget	Gubernatorial 2021-2022 Budget	2022-2023 Budget	Presidential 2023-2024 Budget	2024-2025 Budget
00127.331100.027103	Elections Grants										\$ 150,876.00		
00127.361100	Interest on Investments												
00127.369900	Miscellaneous-Other												
00127.381100.00100	Transfer from Fund 00100	\$ 2,871,027.00	\$ 2,579,430.00	\$ 3,003,756.00	\$ 3,937,137.00	\$ 2,944,839.00	\$ 2,840,734.00	\$ 4,449,045.00	\$ 3,633,105.00	\$ 3,920,382.00	\$ 4,511,200.00	\$ 5,405,733.00	\$ 4,628,683.00
	Total Revenue	\$ 2,871,027.00	\$ 2,579,430.00	\$ 3,003,756.00	\$ 3,937,137.00	\$ 2,944,839.00	\$ 2,840,734.00	\$ 4,449,045.00	\$ 3,633,105.00	\$ 3,920,382.00	\$ 4,662,076.00	\$ 5,405,733.00	\$ 4,628,683.00
027100.510110	Executive Salaries	\$ 120,092.00	\$ 122,560.00	\$ 125,189.00	\$ 150,000.00	\$ 145,194.00	\$ 151,000.00	\$ 153,044.00	\$ 158,292.00	\$ 162,864.00	\$ 170,364.00	\$ 181,333.00	\$ 185,742.00
027100.510120	Regular Salary and Wages	\$ 676,908.00	\$ 687,790.00	\$ 708,731.00	\$ 737,719.00	\$ 790,708.00	\$ 802,885.00	\$ 797,182.00	\$ 875,025.00	\$ 1,039,399.00	\$ 1,236,204.00	\$ 1,313,564.00	\$ 1,150,402.00
027100.510130	Other Personal Services	\$ 381,888.00	\$ 297,080.00	\$ 423,772.00	\$ 357,282.00	\$ 225,746.00	\$ 362,265.00	\$ 491,200.00	\$ 391,908.00	\$ 219,790.00	\$ 483,095.00	\$ 511,930.00	\$ 517,370.00
027103.510130	Other Personal Services							\$ 30,000.00	\$ 45,000.00	\$ 105,070.00		\$ 198,780.00	
510120	Total Other Personal Services												
027100.510140	Overtime	\$ 120,776.00	\$ 109,560.00	\$ 128,714.00	\$ 86,823.00	\$ 92,376.00	\$ 82,578.00	\$ 175,619.00	\$ 103,291.00	\$ 114,601.00	\$ 117,679.00	\$ 190,113.00	\$ 74,761.00
027100.510140	Overtime							\$ 20,000.00	\$ 22,700.00	\$ 54.00		\$ 120.00	
510140	Total Overtime												
027100.510150	Special Pay				\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,215.00	\$ 1,200.00	\$ 1,250.00	\$ 1,250.00	\$ 3,050.00	\$ 3,600.00
027100.510210	SS Matching	\$ 75,866.00	\$ 91,574.00	\$ 90,069.00	\$ 102,071.00	\$ 89,435.00	\$ 95,894.00	\$ 115,063.00	\$ 117,523.00	\$ 124,681.00	\$ 151,336.00	\$ 175,813.00	\$ 110,376.00
027100.510220	Retirement Contributions	\$ 127,839.00	\$ 152,122.00	\$ 157,418.00	\$ 201,400.00	\$ 171,747.00	\$ 195,989.00	\$ 222,409.00	\$ 214,795.00	\$ 258,343.00	\$ 342,645.00	\$ 382,107.00	\$ 442,880.00
027100.510230	Health and Life Insurance	\$ 135,248.00	\$ 177,240.00	\$ 185,438.00	\$ 168,840.00	\$ 182,958.00	\$ 164,453.00	\$ 274,241.00	\$ 272,352.00	\$ 287,160.00	\$ 315,475.00	\$ 314,984.00	\$ 260,620.00
027100.510250	Unemployment Compensation	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 5,392.00	\$ 1,000.00	\$ 1,000.00	\$ 7,500.00	\$ 7,500.00	\$ -
027100.530310	Professional Services	\$ 20,202.00	\$ 20,202.00	\$ 20,202.00	\$ 20,202.00	\$ 20,202.00	\$ 21,457.00	\$ 32,702.00	\$ 40,202.00	\$ 53,202.00	\$ 60,214.00	\$ 126,432.77	\$ -
027100.530340	Other Services	\$ 198,969.00	\$ 87,185.00	\$ 90,117.00	\$ 96,179.00	\$ 131,353.00	\$ 160,499.00	\$ 153,141.00	\$ 178,393.00	\$ 203,880.00	\$ 214,510.00	\$ 223,705.24	\$ 315,719.00
027103.530340	Other Services			\$ 275.00							\$ 5,400.00		
530340	Total Other Services												
027100.530400	Travel and Per diem	\$ 21,100.00	\$ 17,486.00	\$ 22,200.00	\$ 16,500.00	\$ 11,450.00	\$ 12,600.00	\$ 18,700.00	\$ 11,500.00	\$ 11,500.00	\$ 11,500.00	\$ 22,500.00	\$ 8,000.00
027100.530410	Communications	\$ 49,362.00	\$ 30,594.00	\$ 40,541.00	\$ 36,692.00	\$ 33,407.00	\$ 31,382.00	\$ 44,714.00	\$ 44,505.00	\$ 40,995.00	\$ 38,917.00	\$ 55,781.00	\$ 56,693.00
027100.530420	Transportation	\$ 88,880.00	\$ 56,569.00	\$ 156,640.00	\$ 13,803.00	\$ 50,955.00	\$ 18,919.00	\$ 335,999.00	\$ 83,625.00	\$ 314,810.00	\$ 188,450.00	\$ 391,220.41	\$ 384,353.00
027103.530420	Transportation							\$ 35,000.00					
530420	Total Transportation												
027100.530440	Rents and Leases	\$ 15,182.00	\$ 9,416.00	\$ 18,828.00	\$ 16,376.00	\$ 9,777.00	\$ 10,276.00	\$ 23,368.00	\$ 18,365.00	\$ 18,365.00	\$ 19,415.00	\$ 43,728.59	\$ 30,485.00
027100.530460	Repairs and Maintenance	\$ 38,929.00	\$ 56,429.00	\$ 54,377.00	\$ 24,847.00	\$ 49,547.00	\$ 50,980.00	\$ 57,673.00	\$ 62,467.00	\$ 63,591.00	\$ 66,676.00	\$ 78,008.00	\$ 4,336.00
027103.530460	Repairs and Maintenance							\$ 2,461.00	\$ 798.00				
530460	Total Repairs and Maintenance												
027100.530470	Printing and Binding	\$ 372,329.00	\$ 205,343.00	\$ 310,390.00	\$ 146,198.00	\$ 297,298.00	\$ 400,251.00	\$ 576,830.00	\$ 543,760.00	\$ 486,933.00	\$ 464,150.00	\$ 729,891.23	\$ 505,756.00
027103.530470	Printing and Binding							\$ 170,000.00	\$ 95,970.00				
530470	Total Printing and Binding												
027100.530490	Other Charges/Obligations	\$ 89,398.00	\$ 74,641.00	\$ 102,484.00	\$ 92,952.00	\$ 78,493.00	\$ 125,500.00	\$ 151,634.00	\$ 100,462.00	\$ 116,042.00	\$ 125,910.00	\$ 155,456.00	\$ 104,072.00
027103.530490	Other Charges/Obligations	\$ 153,044.00	\$ 191,334.00	\$ 185,286.00	\$ 89,399.00	\$ 131,096.00	\$ 26,604.00	\$ 87,225.00	\$ 21,020.00	\$ 13,860.00	\$ 13,800.00		
530490	Total Other Charges/Obligations												
027103.530499	Contingencies												\$ 369,000.00
027100.530510	Office Supplies	\$ 13,775.00	\$ 13,475.00	\$ 17,000.00	\$ 11,700.00	\$ 20,500.00	\$ 17,000.00	\$ 20,000.00	\$ 17,000.00	\$ 17,000.00	\$ 19,000.00	\$ 26,000.00	\$ 21,001.00
027103.530510	Office Supplies							\$ 5,000.00	\$ 1,000.00				
530510	Total Office Supplies												
027100.530520	Operating Supplies	\$ 147,882.00	\$ 103,820.00	\$ 138,000.00	\$ 71,100.00	\$ 44,000.00	\$ 69,207.50	\$ 114,340.00	\$ 75,941.00	\$ 92,805.00	\$ 95,473.00	\$ 97,105.00	\$ 50,002.00
027103.530520	Operating Supplies	\$ 592.00	\$ 1,000.00	\$ 1,000.00		\$ 233,427.00	\$ 5,093.00	\$ 155,410.00	\$ 54,623.00	\$ 12,055.00	\$ 111,676.00		
530520	Total Operating Supplies												
027100.530521	Equipment \$1000-\$4999	\$ 9,506.00	\$ 3,000.00		\$ 5,000.00	\$ 4,625.00	\$ 16,000.00	\$ 3,174.00	\$ 2,600.00	\$ 26,797.00	\$ 7,000.00	\$ 7,000.00	\$ -
027103.530521	Equipment \$1000-\$4999					\$ 22,200.00		\$ 14,570.00	\$ 5,727.00	\$ 1,542.00	\$ 20,000.00		
530521	Total Equipment \$1000-\$4999												
027100.530540	Books, Dues, Publications	\$ 8,660.00	\$ 8,660.00	\$ 11,485.00	\$ 13,525.00	\$ 11,485.00	\$ 8,865.00	\$ 13,528.00	\$ 12,656.00	\$ 13,462.00	\$ 17,937.00	\$ 23,960.76	\$ 26,515.00
027100.530550	Training	\$ 3,600.00	\$ 4,350.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 6,100.00	\$ 4,280.00	\$ 2,100.00	\$ 2,860.00	\$ 9,500.00	\$ 9,500.00	\$ 7,000.00
027100.560630	Improvements other than Bid						\$ 5,295.00	\$ 2,736.50		\$ 6,725.00	\$ 851.00		
027103.560630	Improvements other than Bid								\$ 28,525.00	\$ 17,000.00			
560630	Total Improvements other than Bid												
027100.560642	Equipment >\$4999		\$ 57,000.00	\$ 11,000.00	\$ 1,472,729.00	\$ 36,400.00		\$ 116,592.00	\$ 7,675.00	\$ 98,620.00	\$ 347,000.00	\$ 136,150.00	
027103.560642	Equipment >\$4999					\$ 49,365.00		\$ 27,339.00	\$ 14,380.00				
560642	Total Equipment >\$4999												
027100.590910.00100	Transfer to fund 00100												
	Total Expenses	\$ 2,871,027.00	\$ 2,579,430.00	\$ 3,003,756.00	\$ 3,937,137.00	\$ 2,944,839.00	\$ 2,840,734.00	\$ 4,449,045.00	\$ 3,633,105.00	\$ 3,920,382.00	\$ 4,662,076.00	\$ 5,405,733.00	\$ 4,628,683.00
	Total Variances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

General Fund Budget Overview

Timothy Jecks

General Fund Budget Overview

- Base Revenues
- Constitutional Officer Budget Requests
- BCC Budget Development Update
- One-Time Revenues
- Seminal Moments
- Reserves
- Millage History
- Next Steps

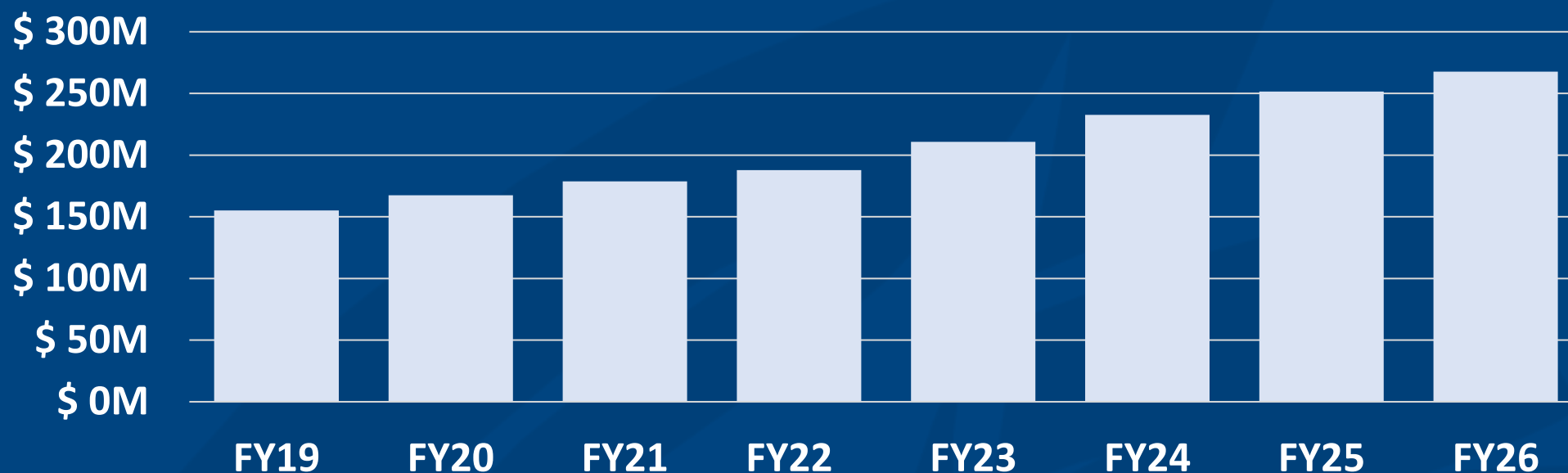
Base Revenues

Base Revenues

- Ad Valorem Property Taxes (77%)
- Half Cent Sales Taxes (9%)
- State Shared Sales Taxes (4%)
- Utility Taxes (3%)
- Communication Service Taxes (1%)
- Other Revenues (6%)

*Percentages are of the total
FY26 General Fund projected
Revenues of \$346.5M*

General Fund Ad Valorem

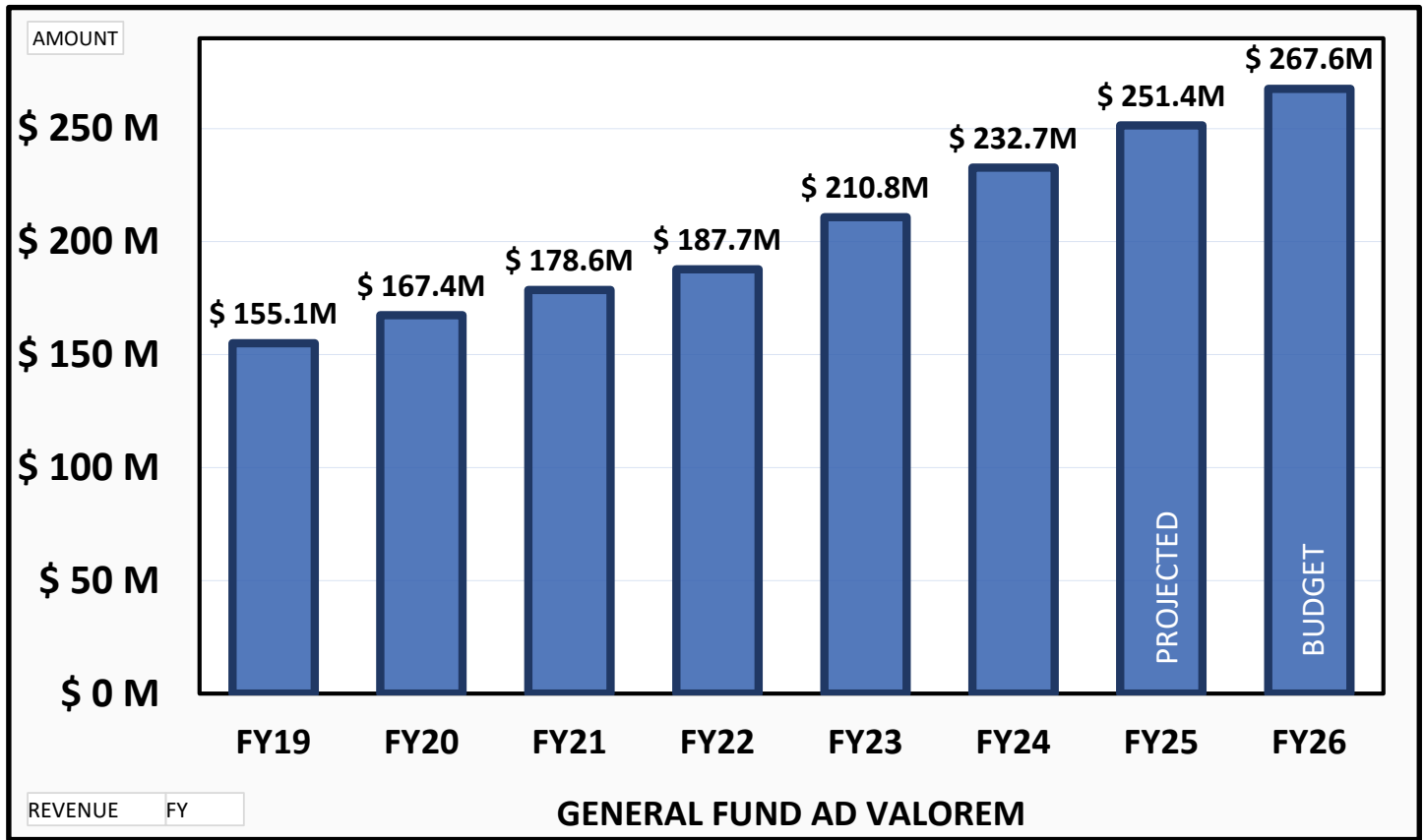


	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
REVENUE AMOUNT	\$ 155.1M	\$ 167.4M	\$ 178.6M	\$ 187.7M	\$ 210.8M	\$ 232.7M	\$ 251.4M	\$ 267.6M
ANNUAL VARIANCE		\$ 12.4M	\$ 11.2M	\$ 9.1M	\$ 23.0M	\$ 21.9M	\$ 18.7M	\$ 16.2M
% CHANGE		8.0%	6.7%	5.1%	12.3%	10.4%	8.0%	6.5%

GENERAL FUND AD VALOREM

GENERAL FUND

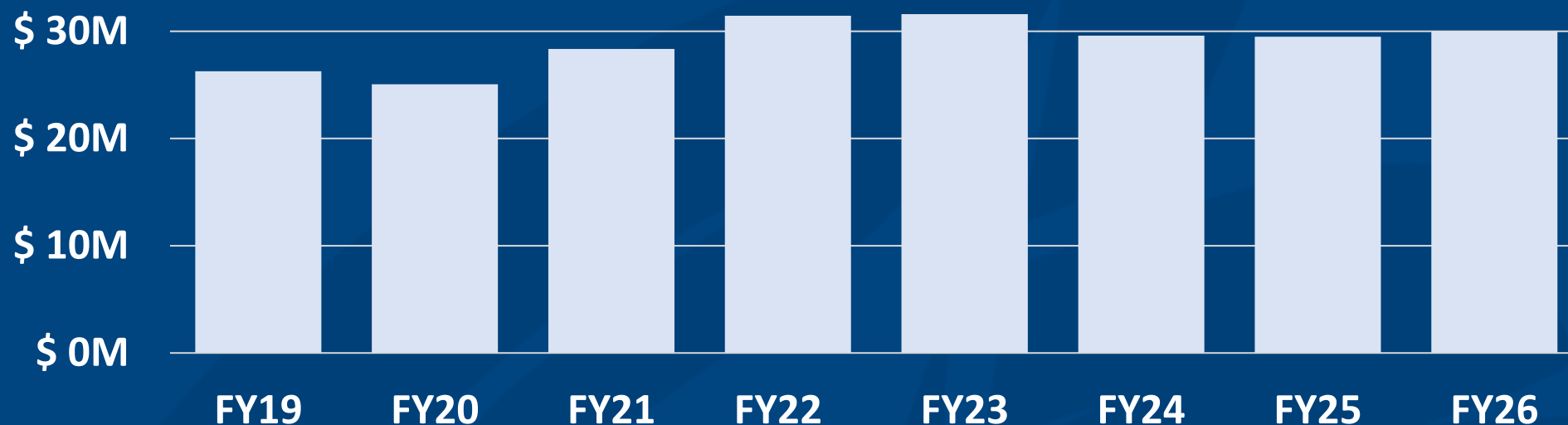
LOW VARIANCE



ACTUAL COLLECTIONS

MONTH	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
OCTOBER	2,241,630	2,072,743	1,853,230	1,266,582	1,658,040	2,547,247	875	
NOVEMBER	106,603,711	114,128,886	107,762,549	123,310,644	152,647,115	175,865,557	185,371,099	
DECEMBER	29,924,020	34,126,007	50,296,652	46,076,387	36,883,550	31,714,850	41,684,543	
JANUARY	3,799,977	4,295,312	4,506,861	4,758,416	4,546,946	5,046,158	5,836,773	
FEBRUARY	1,922,255	2,068,559	2,292,456	2,027,093	2,462,738	3,084,590	2,018,155	
MARCH	3,751,325	3,460,993	5,249,047	5,045,374	5,853,361	5,262,040	9,204,069	
APRIL	2,057,342	1,765,226	1,676,998	1,665,583	1,787,094	3,618,560	2,528,773	
MAY	4,720,347	1,374,345	2,364,319	924,373	1,224,118	1,930,757		
JUNE	9,121	4,106,486	2,484,083	2,577,495	3,642,230	3,638,555		
JULY	20,222	25,725	66,705	53,496	38,744			
AUGUST		12,175	45,532	32,538	7,635			
SEPTEMBER	87	6,128	3,817	10,894	30,043	12,736	4,756,229	267,620,000
Grand Total	155,050,038	167,442,584	178,602,247	187,748,875	210,781,614	232,721,050	251,400,517	267,620,000
							PROJECTED	BUDGET
BUDGET	155,072,566	167,274,532	178,664,000	187,575,000	210,725,000	232,530,000	251,420,000	266,900,000
FDOR EST	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Half Cent Sales Tax

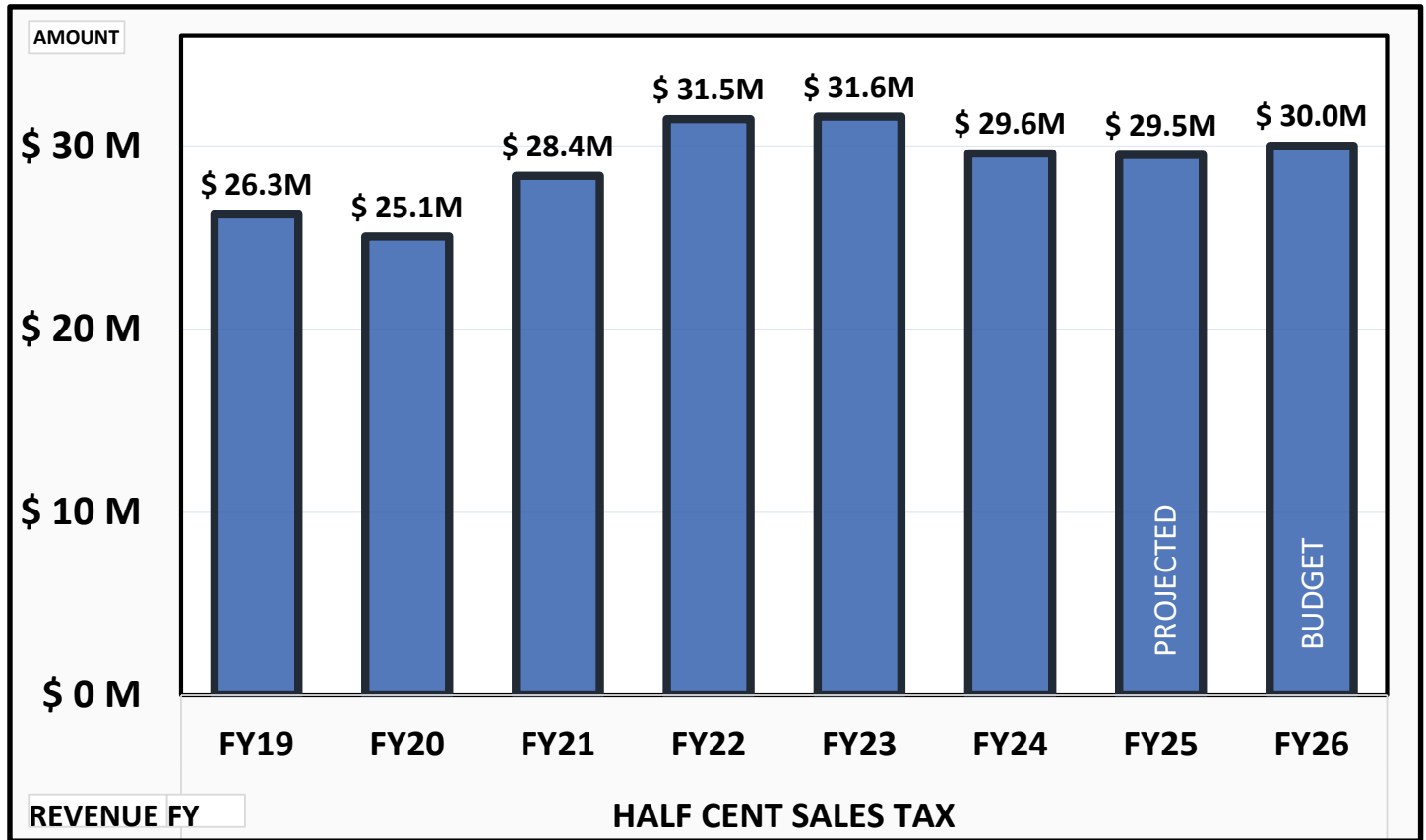


	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
REVENUE AMOUNT	\$ 26.3M	\$ 25.1M	\$ 28.4M	\$ 31.5M	\$ 31.6M	\$ 29.6M	\$ 29.5M	\$ 30.0M
ANNUAL VARIANCE		-\$ 1.2M	\$ 3.3M	\$ 3.1M	\$ 0.1M	-\$ 2.0M	-\$ 0.1M	\$ 0.5M
% CHANGE		-4.6%	13.2%	10.9%	0.4%	-6.3%	-0.3%	1.7%

HALF CENT SALES TAX

GENERAL FUND

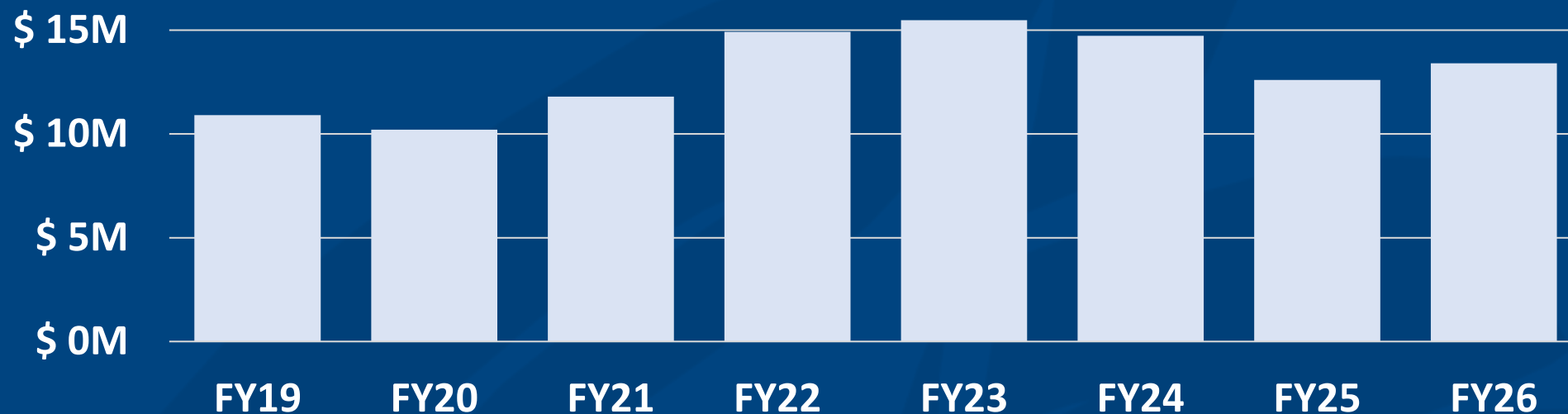
MODERATE VARIANCE



ACTUAL COLLECTIONS

MONTH	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
OCTOBER	2,160,187	2,256,008	2,134,549	2,478,336	2,675,566	2,497,675	2,431,730	
NOVEMBER	2,164,117	2,195,247	2,125,270	2,446,732	2,547,639	2,470,716	2,452,440	
DECEMBER	2,459,858	2,491,797	2,464,514	3,006,908	3,108,147	2,773,891	2,684,048	
JANUARY	2,012,970	2,107,140	2,164,096	2,386,136	2,509,623	2,358,296	2,170,731	
FEBRUARY	2,059,101	2,097,029	2,127,664	2,461,523	2,597,773	2,452,265	2,411,354	
MARCH	2,343,514	1,937,137	2,596,039	2,951,356	2,811,413	2,704,998		
APRIL	2,153,328	1,606,015	2,501,830	2,752,731	2,611,183	2,563,599		
MAY	2,327,206	1,975,871	2,457,945	2,651,658	2,581,693	2,521,534		
JUNE	2,208,825	2,130,562	2,517,896	2,688,113	2,560,930	2,399,979		
JULY	2,138,515	2,114,251	2,465,013	2,550,287	2,521,463	2,312,352		
AUGUST	2,113,681	1,955,550	2,310,326	2,615,398	2,517,953	2,323,095		
SEPTEMBER	2,120,271	2,190,681	2,493,734	2,471,124	2,553,355	2,213,506	17,363,795	30,000,000
Grand Total	26,261,574	25,057,287	28,358,877	31,460,300	31,596,737	29,591,906	29,514,098	30,000,000
							PROJECTED	BUDGET
BUDGET	26,500,000	26,900,000	25,800,000	29,000,000	31,000,000	31,000,000	30,000,000	30,000,000
FDOR EST	26,289,238	26,996,009	25,637,434	28,336,518	30,327,020	33,108,985	31,921,064	

State Shared Revenues

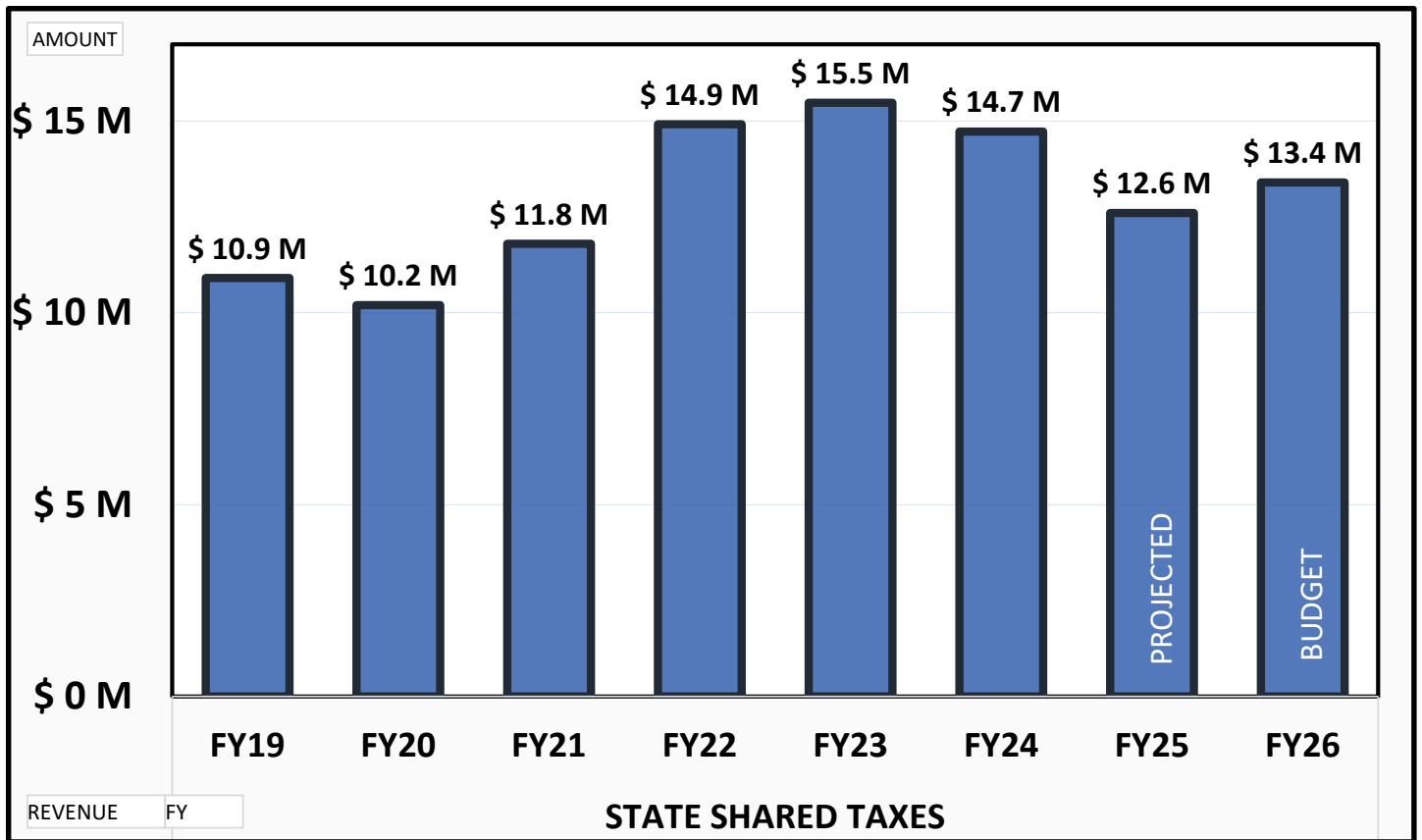


	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
REVENUE AMOUNT	\$ 10.9M	\$ 10.2M	\$ 11.8M	\$ 14.9M	\$ 15.5M	\$ 14.7M	\$ 12.6M	\$ 13.4M
ANNUAL VARIANCE		-\$ 0.7M	\$ 1.6M	\$ 3.1M	\$ 0.6M	-\$ 0.8M	-\$ 2.1M	\$ 0.8M
% CHANGE		-6.4%	15.6%	26.4%	3.7%	-4.9%	-14.4%	6.3%

STATE SHARED SALES TAX

GENERAL FUND

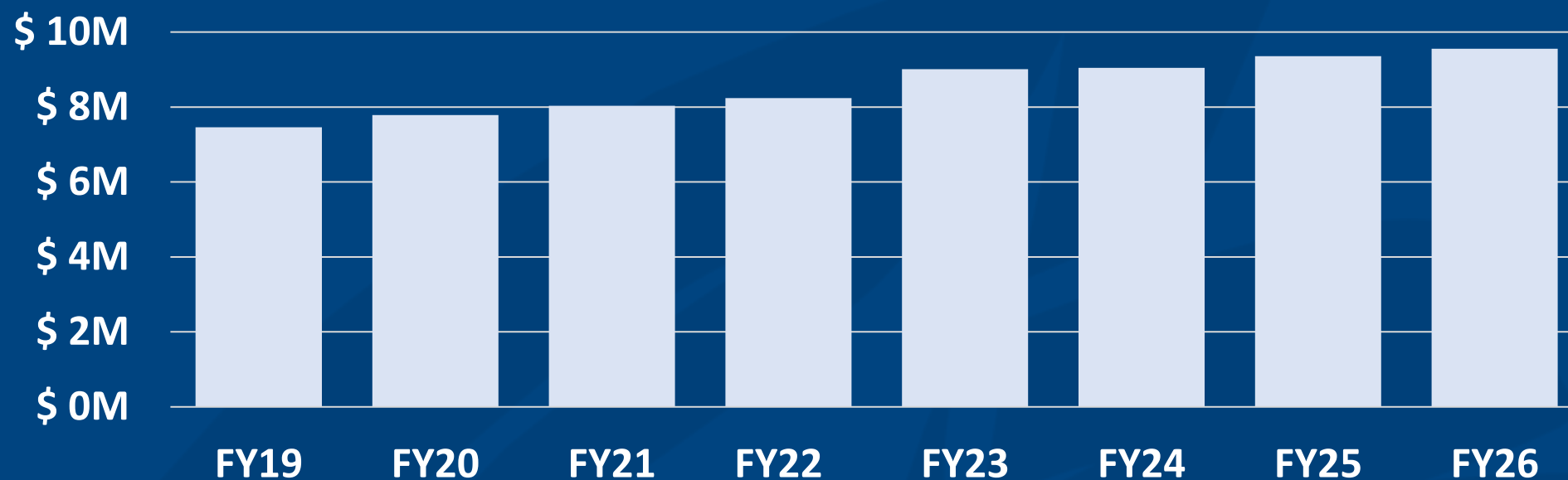
MODERATE VARIANCE



ACTUAL COLLECTIONS

MONTH	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
OCTOBER	849,100	877,505	821,510	934,889	1,034,753	1,174,427	1,135,915	
NOVEMBER	849,100	877,505	821,510	934,889	1,034,753	1,174,427	1,135,915	
DECEMBER	849,100	877,505	821,510	934,889	1,034,753	1,174,427	1,032,468	
JANUARY	849,100	877,505	821,510	934,889	1,034,753	1,174,427	1,032,468	
FEBRUARY	849,100	877,505	821,510	934,889	1,034,753	1,174,427	1,032,468	
MARCH	849,100	877,505	821,510	934,889	1,034,753	1,174,427	1,032,468	
APRIL	849,100	877,505	821,510	934,889	1,034,753	1,174,427	1,032,468	
MAY	849,100	438,850	821,510	934,889	1,034,753	1,174,427		
JUNE	849,100	438,850	821,510	934,889	1,034,753	1,174,427		
JULY	877,505	768,264	934,889	1,034,753	1,174,427	1,135,915		
AUGUST	1,509,652	1,593,994	2,535,118	4,432,890	3,813,424	1,882,690		
SEPTEMBER	877,505	821,510	934,889	1,034,753	1,174,427	1,135,915	5,168,448	13,400,000
Grand Total	10,906,562	10,204,000	11,798,482	14,916,398	15,475,059	14,724,366	12,602,618	13,400,000
							PROJECTED	BUDGET
BUDGET	10,445,000	11,000,000	9,500,000	11,200,000	12,000,000	14,900,000	12,600,000	13,400,000
FDOR EST	10,189,200	10,530,059	9,684,031	11,817,234	12,787,883	13,686,058	13,581,399	

Utility Taxes (General Fund)

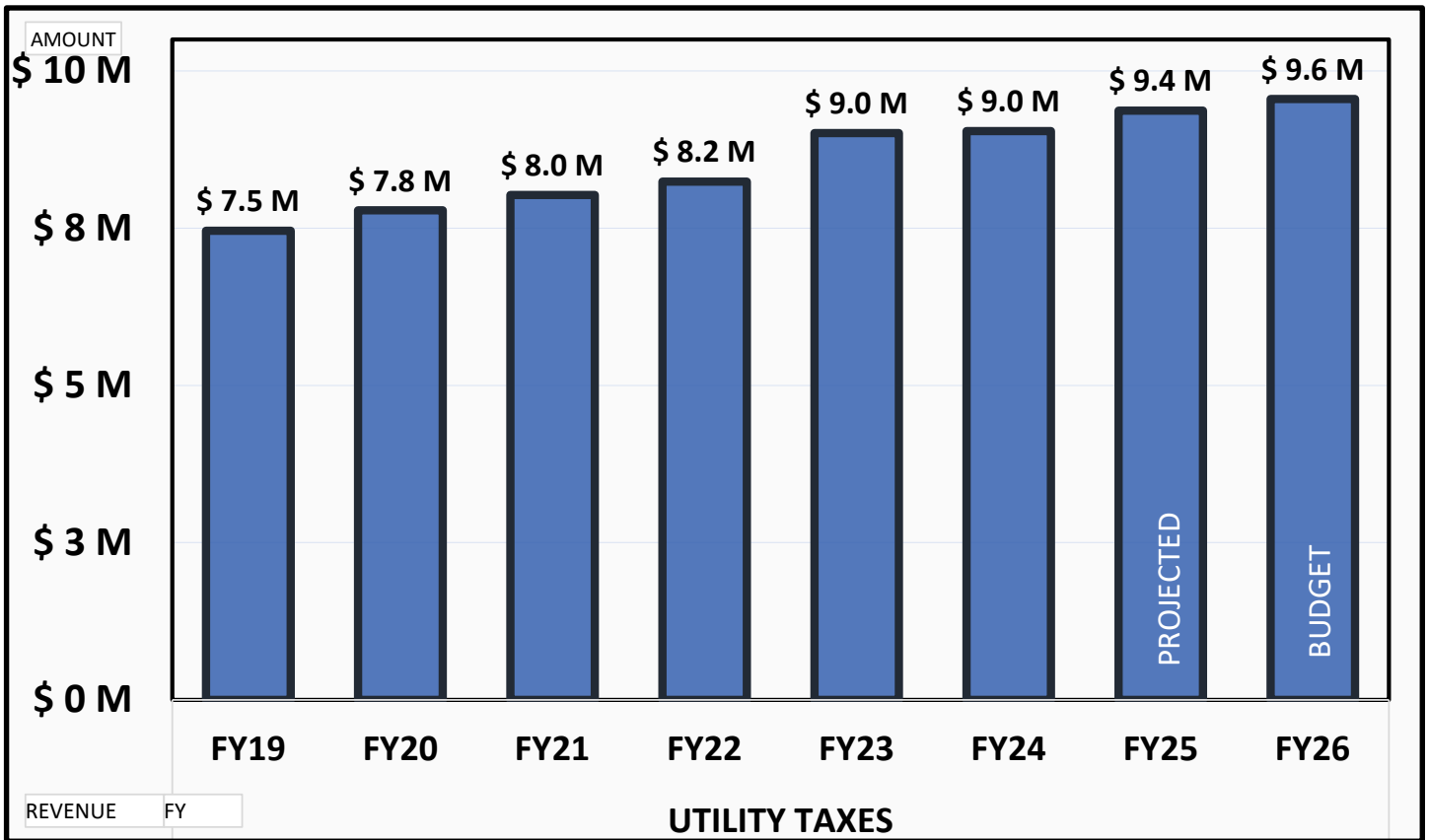


	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
REVENUE AMOUNT	\$ 7.5M	\$ 7.8M	\$ 8.0M	\$ 8.2M	\$ 9.0M	\$ 9.0M	\$ 9.4M	\$ 9.6M
ANNUAL VARIANCE		\$ 0.3M	\$ 0.2M	\$ 0.2M	\$ 0.8M	\$ 0.0M	\$ 0.3M	\$ 0.2M
% CHANGE		4.4%	3.2%	2.6%	9.4%	0.3%	3.4%	2.1%

UTILITY TAXES

GENERAL FUND

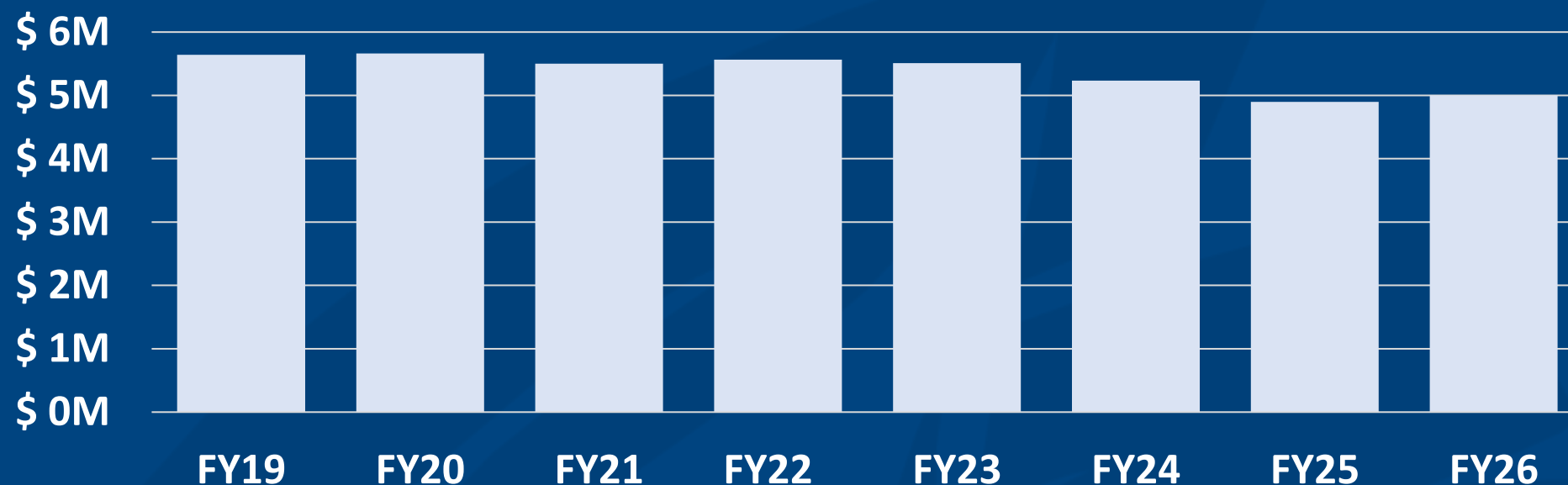
LOWER VARIANCE



ACTUAL COLLECTIONS

MONTH	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
OCTOBER	707,825	683,353	724,242	735,001	706,255	838,110	801,115	
NOVEMBER	588,253	609,037	662,737	605,574	615,622	670,156	683,515	
DECEMBER	535,111	541,015	587,430	591,174	623,736	661,679	700,772	
JANUARY	541,798	538,940	590,119	519,288	587,928	698,251	751,854	
FEBRUARY	536,517	492,355	584,066	718,349	597,962	647,489	710,010	
MARCH	502,438	543,505	564,541	491,293	621,110	573,524	708,742	
APRIL	499,248	628,550	568,726	676,862	687,765	616,599		
MAY	599,876	640,975	629,527	658,432	707,665	730,715		
JUNE	711,529	732,090	750,122	753,658	840,852	888,210		
JULY	762,363	717,072	766,500	841,722	1,066,560	485,548		
AUGUST	723,815	797,042	774,380	828,200	960,296	1,170,796		
SEPTEMBER	748,704	858,840	826,944	820,175	996,967	1,061,112	5,011,593	9,552,100
Grand Total	7,457,478	7,782,774	8,029,333	8,239,727	9,012,719	9,042,188	9,367,601	9,552,100
							PROJECTED	BUDGET
BUDGET	7,070,300	7,320,300	7,175,300	7,760,300	9,005,300	9,053,100	9,353,100	9,552,100
FDOR EST	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Communication Service Taxes

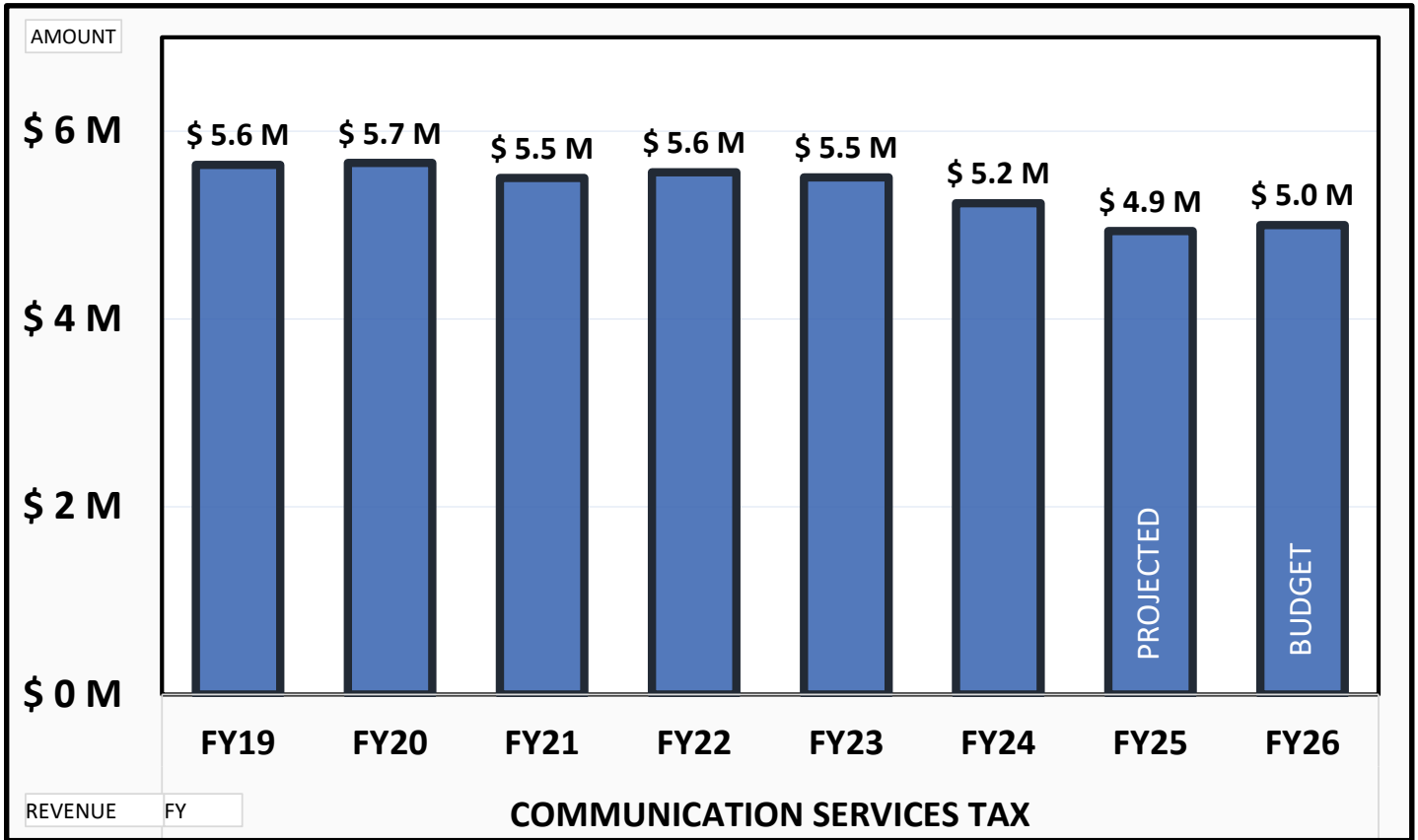


	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
REVENUE AMOUNT	\$ 5.6M	\$ 5.7M	\$ 5.5M	\$ 5.6M	\$ 5.5M	\$ 5.2M	\$ 4.9M	\$ 5.0M
ANNUAL VARIANCE		\$ 0.0M	-\$ 0.2M	\$ 0.1M	-\$ 0.1M	-\$ 0.3M	-\$ 0.3M	\$ 0.1M
% CHANGE		0.3%	-2.8%	1.1%	-1.0%	-5.0%	-6.3%	2.0%

COMMUNICATION SERVICE TAX

GENERAL FUND

LOWER VARIANCE



ACTUAL COLLECTIONS

MONTH	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
OCTOBER	513,813	460,579	526,228	484,106	580,744	402,984	418,451	
NOVEMBER	488,059	433,136	436,539	416,576	389,653	451,333	434,555	
DECEMBER	499,310	443,712	463,416	446,052	451,765	437,708	416,194	
JANUARY	480,250	482,480	450,679	420,192	468,258	431,346	436,139	
FEBRUARY	469,790	537,214	432,399	461,756	454,490	429,029	475,890	
MARCH	473,651	507,527	461,589	482,007	459,773	441,721		
APRIL	369,760	476,106	435,976	452,574	487,383	421,364		
MAY	483,991	473,091	487,005	467,634	453,308	426,730		
JUNE	476,730	486,010	464,306	428,496	462,193	470,837		
JULY	449,655	483,825	445,755	551,988	436,397	446,177		
AUGUST	482,569	439,415	445,428	469,700	430,965	436,256		
SEPTEMBER	453,760	437,822	451,681	482,158	434,403	436,745	2,754,597	5,000,000
Grand Total	5,641,340	5,660,917	5,501,002	5,563,239	5,509,332	5,232,230	4,935,826	5,000,000
							PROJECTED	BUDGET
BUDGET	5,700,000	5,950,000	5,400,000	5,400,000	5,400,000	5,300,000	5,000,000	5,000,000
FDOR EST	5,952,696	5,742,238	5,419,137	5,496,527	5,674,432	5,845,243	5,348,066	

Total Base Revenues

REVENUE	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
AD VALOREM	\$ 155.1M	\$ 167.4M	\$ 178.6M	\$ 187.7M	\$ 210.8M	\$ 232.7M	\$ 251.4M	\$ 267.6M
HALF CENT	\$ 26.3M	\$ 25.1M	\$ 28.4M	\$ 31.5M	\$ 31.6M	\$ 29.6M	\$ 29.5M	\$ 30.0M
STATE SHARED	\$ 10.9M	\$ 10.2M	\$ 11.8M	\$ 14.9M	\$ 15.5M	\$ 14.7M	\$ 12.6M	\$ 13.4M
UTILITY TAXES	\$ 7.5M	\$ 7.8M	\$ 8.0M	\$ 8.2M	\$ 9.0M	\$ 9.0M	\$ 9.4M	\$ 9.6M
COMMUNICATION SVC	\$ 5.6M	\$ 5.7M	\$ 5.5M	\$ 5.6M	\$ 5.5M	\$ 5.2M	\$ 4.9M	\$ 5.0M
OTHER REVENUES	\$ 26.1M	\$ 18.6M	\$ 15.4M	\$ 17.4M	\$ 22.9M	\$ 27.7M	\$ 22.5M	\$ 21.7M
TOTAL BASE REVENUES	\$ 231.4M	\$ 234.7M	\$ 247.7M	\$ 265.3M	\$ 295.3M	\$ 319.0M	\$ 330.3M	\$ 347.2M

New Revenues for FY25

REVENUE	FY24	FY25	FY26
TOTAL BASE REVENUES	\$ 319.0M	\$ 330.3M	\$ 346.5M
ONE TIME REVENUES	\$ 12.7M	\$ 4.3M	\$ 0.0M
TOTAL REVENUES	\$ 331.8M	\$ 334.5M	\$ 347.2M
VARIANCE		\$ 2.8M	\$ 12.7M
% CHANGE		0.8%	3.8%

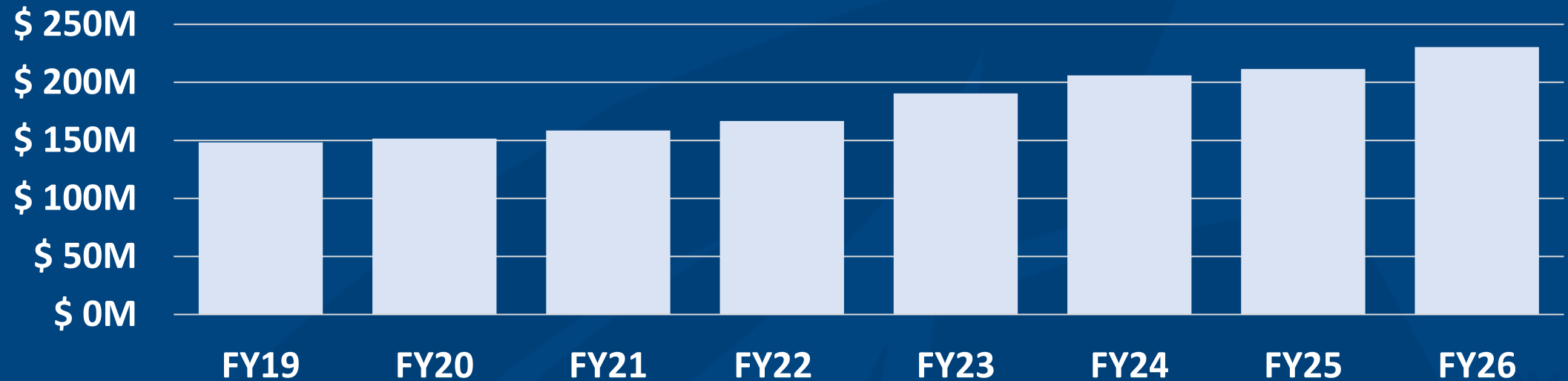
Expenditures

Constitutional Officer Budgets

	FY21	FY22	FY23	FY24	FY25*	FY26	FY26 VARIANCE	%
SHERIFF ADOPTED	\$ 133M	\$ 137M	\$ 154M	\$ 166M	\$ 179.8M	\$ 196.0M	\$ 16.2M	9%
CLERK OF COURT	\$ 3.9M	\$ 4.6M	\$ 5.0M	\$ 5.3M	\$ 5.9M	\$ 6.1M	\$ 0.3M	5%
PROPERTY APPRAISER	\$ 5.4M	\$ 5.5M	\$ 5.9M	\$ 6.3M	\$ 6.6M	\$ 6.9M	\$ 0.3M	4%
SUPERVISOR ELECTIONS	\$ 3.6M	\$ 3.9M	\$ 4.5M	\$ 5.4M	\$ 4.6M	\$ 5.3M	\$ 0.7M	13%
TAX COLLECTOR	\$ 8.1M	\$ 8.6M	\$ 9.5M	\$ 10.4M	\$ 11.2M	\$ 11.9M	\$ 0.7M	6%
OTHER CONST BUDGETS	\$ 4.9M	\$ 6.8M	\$ 12.0M	\$ 12.7M	\$ 3.4M	\$ 4.1M	\$ 0.7M	
TOTAL	\$ 159M	\$ 167M	\$ 190M	\$ 206M	\$ 211.5M	\$ 230.3M	\$ 18.8M	

*FY25 ADOPTED amount does not include \$6M in budgets carried forward from FY24, primarily related to Sheriff's Office purchase commitments and facility improvements at the County Jail.

Constitutional Budgets



	FY19	FY20	FY21	FY22	FY23	FY24	FY25 ADOPTED	FY26 REQUEST
CONSTITUTIONAL BUDGETS	\$ 148.2M	\$ 151.5M	\$ 158.6M	\$ 166.8M	\$ 190.4M	\$ 206.0M	\$ 211.5M	\$ 230.3M
ANNUAL VARIANCE		\$ 3.3M	\$ 7.1M	\$ 8.2M	\$ 23.6M	\$ 15.6M		\$ 18.8M
% CHANGE		2.2%	4.7%	5.2%	14.2%	8.2%		8.9%

BCC Dept Budget Development

- Still finalizing the County Manager's Proposed Budget
- Mandates, Obligations & Current Commitments
- BCC Base Operations
- Projects & Capital

Mandates, Obligations & Current Commitments

Unfunded Mandates

- Medicaid
- Medical Examiner
- Health Department
- Indigent Care
- Veteran Services

Obligations

- Debt Service
- CRA Contributions
- SunRail
- Public Safety Systemwide 800MHz Radio
- Property & Liability Insurance
- CW Power & Water Utilities

Current Commitments

- Seminole Forever
- Community Service Agencies (CSA's)
- Attainable Housing Contribution
- LYNX and Micro-Transit
- Judicial Support

BCC Base Operations

- Administration
- Parks & Recreation
- Fire Dept (Comm Center)
- Water Quality & Mosquito Control
- Emergency Management
- Development Services
- Fleet & Facilities Maintenance
- Information Technology
- Resource Management
- Transportation Trust Transfer
- Internal Charges

Project Budgets

Annual Project Needs

- Fleet Replacement
- Facilities Maintenance
- Library Books
- IT Equipment Replacement

Other General Fund Capital

- Public Safety Communications
 - CAD Dispatch System
 - Radio Tower Replacements
 - Portable Radios
 - Tower Site Equipment

Fleet Replacement

FUND	#	CURRENT REPLACEMENT VALUE
00100 GENERAL FUND*	439	\$ 25,730,000
10101 TRANSPORTATION TRUST FUND*	217	\$ 27,471,000
10400 BUILDING PROGRAM	29	\$ 1,097,000
11001 TOURISM SPORTS 4 & 6 CENT FUND	1	\$ 39,000
11200 FIRE PROTECTION FUND	266	\$ 76,859,000
12500 EMERGENCY 911 FUND	1	\$ 31,000
40100 WATER AND SEWER FUND	342	\$ 42,563,482
40201 SOLID WASTE FUND	135	\$ 27,288,000
Grand Total	1430	\$ 201,078,482

Inventory includes:

- Heavy Equipment
- Light Fleet
- Work Trucks
- Generators
- Trailers
- Emergency Vehicles

**Minimum Recommended
Annual Replacement of \$1.5M**

*General Fund Impact

Facilities Maintenance Projects

Countywide Assets Under Management:

- 341 Buildings
- 2,000,000 square feet of interior space
- 800,000 square feet of roofs
- 1,000 HVACs, Air Handlers, Boilers, and Chillers

*General Fund Impact

**Minimum
Recommended
Annual Maintenance
Projects of \$2M**

One Time Revenues

One Time Revenues

REVENUE	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL
ARPA BUDGET STABILIZATION				\$ 13.8M	\$ 13.8M	\$ 13.8M			\$ 41.5M
ARPA GENERAL GOVT SERVICES				\$ 0.0M	\$ 8.7M	\$ 8.5M	\$ 4.8M		\$ 22.0M
FEMA REVENUES	\$ 1.1M		\$ 1.8M	\$ 0.3M		\$ 12.3M			\$ 15.4M
SHERIFF HOPE & HEALING RETURN							\$ 4.0M		\$ 4.0M
TOTAL ONE TIME REVENUES	\$ 1.1M	\$ 0.0M	\$ 1.8M	\$ 14.2M	\$ 22.5M	\$ 34.6M	\$ 8.8M	\$ 0.0M	\$ 82.9M

Reserves

Reserves

	FY26	FY27
20% RESERVES	\$ 69.3M	\$ 72.4M
2 MONTHS RESERVES	\$ 55.4M	\$ 57.9M


General Fund Millage History

FISCAL YEAR	COUNTYWIDE GENERAL MILLAGE
1990/91	5.4146
1991/92	5.3586
1992/93	5.3337
1993/94	5.2714
1994/95	5.1638
1995/96	5.1638
1996/97	5.1638
1997/98	5.1638
1998/99	5.1579
1999/00	4.9989

FISCAL YEAR	COUNTYWIDE GENERAL MILLAGE
2005/06	4.9989
2006/07	4.9989
2007/08	4.3578
2008/09	4.5153
2009/10	4.9000
2010/11	4.8751
2011/12	4.8751
2012/13	4.8751
2013/14	4.8751
2014/15	4.8751

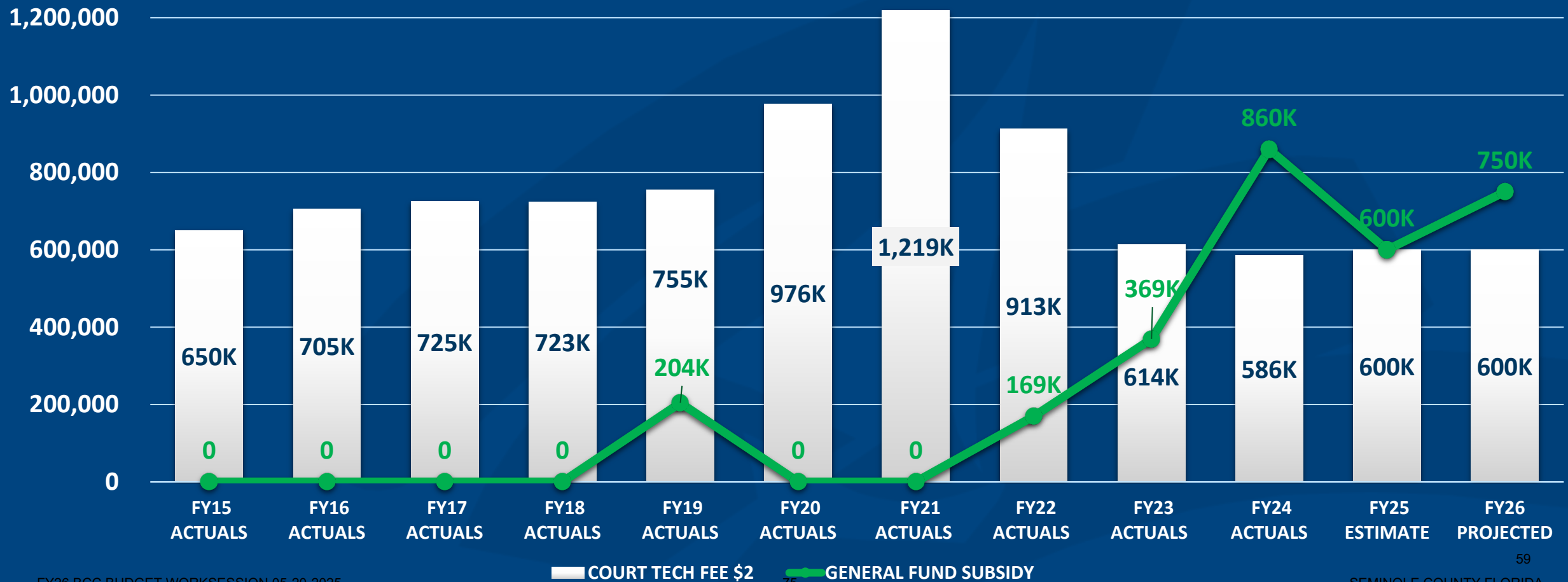
FISCAL YEAR	COUNTYWIDE GENERAL MILLAGE
2015/16	4.8751
2016/17	4.8751
2017/18	4.8751
2018/19	4.8751
2019/20	4.8751
2020/21	4.8751
2021/22	4.8751
2022/23	4.8751
2023/24	4.8751
2024/25	4.8751

Next Steps

- 
- March 25th Budget Worksession #1
 - May 20th Budget Worksession #2
 - May 30th Publish County Manager Proposed Budget Document
 - June 17th Budget Worksession #3
 - July 22nd TRIM BCC Meeting
 - July 29th Budget Worksession #4 (if needed)
 - Sept 10th First Public Hearing
 - Sept 23rd Second Public Hearing

Break – Return at 1:00 PM

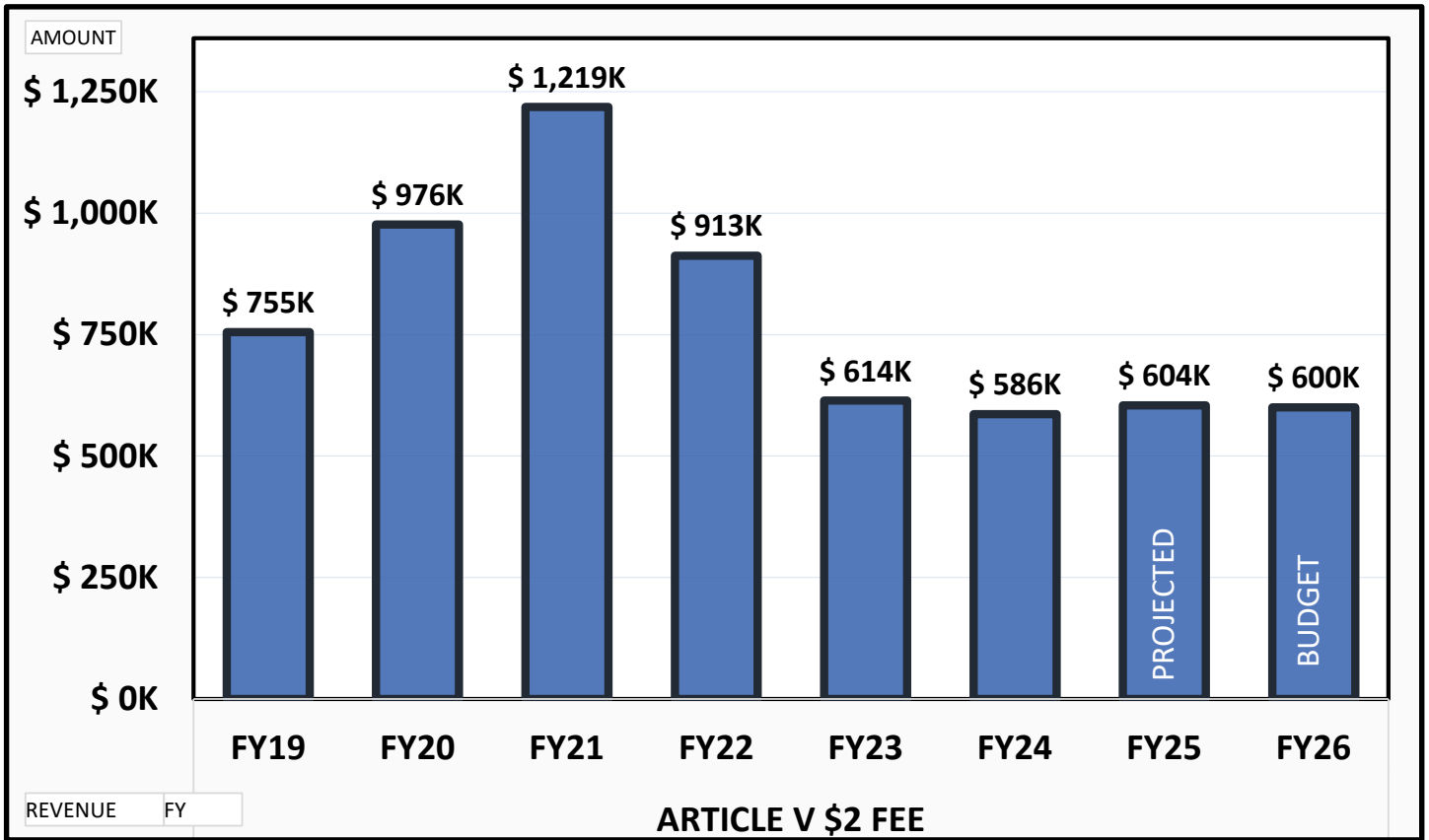
Court Tech Fee (Article V) Revenues



ARTICLE V FEES

ART V COURT TECHNOLOGY FUND

HIGHER VARIANCE



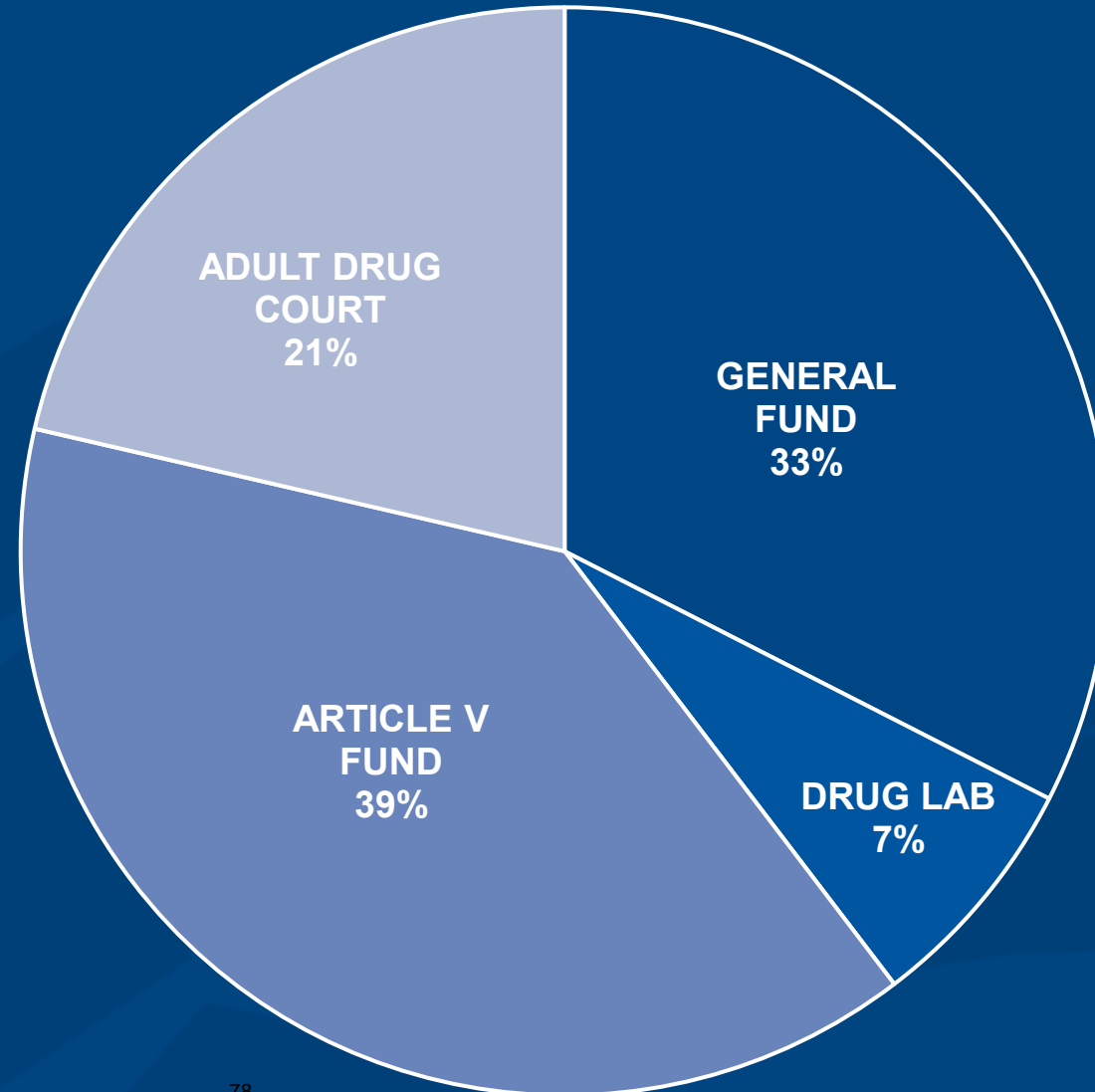
ACTUAL COLLECTIONS

MONTH	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
OCTOBER	71,009	77,270	103,861	87,420	55,681	48,306	52,712	
NOVEMBER	45,893	65,617	86,963	95,768	43,247	44,850	44,862	
DECEMBER	60,351	72,994	109,391	85,235	51,271	41,382	53,196	
JANUARY	54,749	65,737	100,643	87,990	39,754	44,955	44,426	
FEBRUARY	45,387	61,347	92,197	69,010	42,771	44,949	42,268	
MARCH	57,806	79,767	118,117	93,086	57,252	48,320	52,896	
APRIL	69,798	83,963	102,843	81,182	50,269	53,211		
MAY	65,719	74,181	96,459	69,083	59,492	53,301		
JUNE	68,337	92,589	107,702	67,891	58,307	51,311		
JULY	69,190	101,540	95,212	60,774	50,537	52,628		
AUGUST	78,255	101,462	107,301	65,468	56,288	57,007		
SEPTEMBER	68,327	100,001	97,915	49,666	49,224	45,831	314,071	600,000
Grand Total	754,820	976,466	1,218,602	912,567	614,092	586,050	604,429	600,000
							PROJECTED	BUDGET
BUDGET	715,000	720,000	825,000	1,050,000	1,050,000	500,000	550,000	600,000
FDOR EST	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Courts – 18th Judicial

Deputy Chief Judge Melanie Chase

Department Funding Sources



Base Budget Comparison – General Fund Impact

	FY23 ACTUALS	FY24 ACTUALS	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VAR	%
JUDICIAL						
033000 CIRCUIT COURT	252,487	346,365	437,722	456,171	18,449	4.2%
140362 INFO SVCS-ART V JUDICIAL	470,258	457,954	511,693	546,907	35,214	6.9%
Grand Total	722,746	804,319	949,415	1,003,078	53,663	5.7%

COUNTY FTE's		
	FY25 CURRENT	FY26 PROPOSED
JUDICIAL	8.00	8.00
Total	8.00	8.00

HIGHLIGHT:

02603001 JUDICIAL LAPTOP REPLACEMENTS - \$44K

Base Budget Comparison – Other Fund Impacts

	FY23 ACTUALS	FY24 ACTUALS	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VAR
JUDICIAL					
033608 ADULT DRUG COURT	17,667	12,139	0	300,000	300,000
033700 COURT PROGRAM DRUG LAB	0	0	0	100,000	100,000
Grand Total	17,667	12,139	0	400,000	400,000

VARIANCE NOTES:

- The Adult Drug Court agency fund budget is being included in the Adopted Budget starting in FY26.
- The Court Program Drug Lab Fund was approved by the BCC on 12/10/2024 to support the 18th Judicial Circuit Courts' Programs Trust Fund. The amendment occurred after the FY25 budget was adopted.

COURT SUPPORT

		FY23	FY24	FY25	FY26		
		ACTUALS	ACTUALS	ADOPTED	PROPOSED	VARIANCE	%
EXCLUDES INTERNAL SERVICE CHARGES ITEM DETAIL				BUDGET	BUDGET		
JUDICIAL							
BASE BUDGETS							
033000 CIRCUIT COURT							
PERSONNEL SERVICES		215,950	308,823	399,322	417,771	18,449	4.6%
OPERATING EXPENDITURES							
530310 PROFESSIONAL SERVICES	NO ITEM DETAIL	301	0	0	0	0	
530310 PROFESSIONAL SERVICES	3100330001 TRAFFIC HEARING OFFICER	25,920	25,920	27,500	27,500	0	0.0%
530340 OTHER SERVICES	NO ITEM DETAIL	1,857	0	0	0	0	
530340 OTHER SERVICES	3400330001 INTERPRETER SERVICES	1,986	5,613	5,500	5,500	0	0.0%
530400 TRAVEL AND PER DIEM	4019999901 TRAVEL-TRAINING	0	560	0	0	0	
530490 OTHER CHARGES/OBLIG	5200330001 MEDIATION - VOLUNTEER BANQUET	180	0	0	0	0	
530490 OTHER CHARGES/OBLIG	5209999901 OPERATING SUPPLIES	0	263	0	0	0	
530510 OFFICE SUPPLIES	5109999901 OFFICE SUPPLIES	1,112	590	500	500	0	0.0%
530520 OPERATING SUPPLIES	NO ITEM DETAIL	(13)	0	0	0	0	
530520 OPERATING SUPPLIES	4600666001 APPLIANCES	799	649	0	0	0	
530520 OPERATING SUPPLIES	5109999901 OFFICE SUPPLIES	594	10	0	0	0	
530520 OPERATING SUPPLIES	5200330001 MEDIATION - VOLUNTEER BANQUET	0	434	0	0	0	
530520 OPERATING SUPPLIES	5200330003 MEDIATION -VOLUNTEER SUPPLIES	693	421	1,050	1,050	0	0.0%
530520 OPERATING SUPPLIES	5209999901 OPERATING SUPPLIES	0	2,004	1,250	1,250	0	0.0%
530540 BOOKS, DUES PUBLICATIONS	NO ITEM DETAIL	440	0	0	0	0	
530540 BOOKS, DUES PUBLICATIONS	5409999901 BOOKS, DUES, PUBS	265	1,077	1,000	1,000	0	0.0%
530540 BOOKS, DUES PUBLICATIONS	5409999905 EDUCATIONAL MATERIALS	363	0	0	0	0	
530550 TRAINING	5200102501 VARIOUS SUPPLIES	45	0	0	0	0	
530550 TRAINING	5509999901 TRAINING REGISTRATION	1,995	0	1,600	1,600	0	0.0%
033000 CIRCUIT COURT Total		252,487	346,365	437,722	456,171	18,449	4.2%

140362 INFO SVCS-ART V JUDICIAL

PERSONNEL SERVICES		379,718	363,696	392,593	427,807	35,214	9.0%
OPERATING EXPENDITURES							
530310 PROFESSIONAL SERVICES	3100011001 TECHNOLOGY SECURITY	0	0	5,000	5,000	0	0.0%
530310 PROFESSIONAL SERVICES	3100380001 PROFESSIONAL SERVICES	0	1,540	0	0	0	
530310 PROFESSIONAL SERVICES	3109999901 GENERAL PROFESSIONAL SERVICES	0	0	18,000	18,000	0	0.0%
530310 PROFESSIONAL SERVICES	5220102009 REMOTE ASSISTANCE SOFTWARE	178	0	0	0	0	
530401 TRAVEL - TRAINING RELATED	NO ITEM DETAIL	3,233	0	0	0	0	
530401 TRAVEL - TRAINING RELATED	4019999901 TRAVEL-TRAINING	0	147	3,200	3,200	0	0.0%
530460 REPAIRS AND MAINTENANCE	4600109001 REPAIRS AND MAINTENANCE	1,678	3,392	0	0	0	
530490 OTHER CHARGES/OBLIG	5229999910 MISCELLANEOUS	0	59	0	0	0	
530510 OFFICE SUPPLIES	5109999901 OFFICE SUPPLIES	39	204	0	0	0	
530520 OPERATING SUPPLIES	NO ITEM DETAIL	0	(259)	0	0	0	
530520 OPERATING SUPPLIES	5109999901 OFFICE SUPPLIES	216	28	0	0	0	
530520 OPERATING SUPPLIES	5209999901 OPERATING SUPPLIES	6,107	17,663	0	0	0	
530520 OPERATING SUPPLIES	5210380003 OPERATING SUPPLIES - EQUIPMENT	1,381	0	0	0	0	
530520 OPERATING SUPPLIES	5409999903 SUBSCRIPTION	0	1,191	0	0	0	
530521 EQUIPMENT \$1000-\$4999	NO ITEM DETAIL	10,709	0	0	0	0	
530521 EQUIPMENT \$1000-\$4999	5210380004 OPERATING EQUIPMENT	0	1,276	0	0	0	
530521 EQUIPMENT \$1000-\$4999	5219999913 LAPTOP COMPUTER	0	0	27,400	27,400	0	0.0%
530521 EQUIPMENT \$1000-\$4999	5229999913 NEW LAPTOP-087806	0	13,185	0	0	0	
530522 OPERATING SUPPLIES-TECH	NO ITEM DETAIL	25	0	0	0	0	
530522 OPERATING SUPPLIES-TECH	5201406401 CLOUD THREAT PROTECTION	0	597	0	0	0	
530522 OPERATING SUPPLIES-TECH	5209999901 OPERATING SUPPLIES	0	189	0	0	0	
530522 OPERATING SUPPLIES-TECH	5210380002 OFFICE EQUIPMENT	1,123	0	0	0	0	
530522 OPERATING SUPPLIES-TECH	5210380003 OPERATING SUPPLIES - EQUIPMENT	643	0	0	0	0	
530522 OPERATING SUPPLIES-TECH	5220105401 SOFTWARE	9,905	0	0	0	0	
530522 OPERATING SUPPLIES-TECH	5220105602 SPECIALIZED SOFTWARE/LICENSES	9,528	18,850	20,000	20,000	0	0.0%
530522 OPERATING SUPPLIES-TECH	5220105603 MICROSOFT LICENSES	34,518	35,701	40,000	40,000	0	0.0%
530522 OPERATING SUPPLIES-TECH	5221405061 MISCELLANEOUS TECHNOLOGY EQU	1,368	0	2,500	2,500	0	0.0%

COURT SUPPORT

		FY23	FY24	FY25	FY26		
		ACTUALS	ACTUALS	ADOPTED BUDGET	PROPOSED BUDGET	VARIANCE	%
EXCLUDES INTERNAL SERVICE CHARGES ITEM DETAIL							
530522 OPERATING SUPPLIES-TECH	5221406304 ANYDOC SOFTWARE MAINTENANCE	2,636	0	0	0	0	
530522 OPERATING SUPPLIES-TECH	5229999910 MISCELLANEOUS	7,254	0	0	0	0	
530550 TRAINING	5200562001 EDUCATION & TRAINING PROGRAM	0	495	0	0	0	
530550 TRAINING	5500664003 ON-LINE TRAINING WEBINARS	0	0	3,000	3,000	0	0.0%
140362 INFO SVCS-ART V JUDICIAL Total		470,258	457,954	511,693	546,907	35,214	6.9%

033608 ADULT DRUG COURT

OPERATING EXPENDITURES

530490 OTHER CHARGES/OBLIG	NO ITEM DETAIL	8,338	526	0	0	0	
530490 OTHER CHARGES/OBLIG	3100380001 PROFESSIONAL SERVICES	258	0	0	0	0	
530490 OTHER CHARGES/OBLIG	3384200003 TRANSPORTATION (EXPENSED FROM	862	0	0	0	0	
530490 OTHER CHARGES/OBLIG	4009999901 TRAVEL & PER DIEM	0	2,806	0	0	0	
530490 OTHER CHARGES/OBLIG	4029999901 TRAVEL-NON EMPLOYEE	1,259	466	0	0	0	
530490 OTHER CHARGES/OBLIG	4109999902 CELL SERVICE	0	639	0	0	0	
530490 OTHER CHARGES/OBLIG	4809999907 PROMOTIONAL ITEMS & COLLATERA	0	610	0	0	0	
530490 OTHER CHARGES/OBLIG	4909999902 OTHER CHARGES/OBLIGATIONS	0	305	0	300,000	300,000	
530490 OTHER CHARGES/OBLIG	5200330001 MEDIATION - VOLUNTEER BANQUET	0	1,365	0	0	0	
530490 OTHER CHARGES/OBLIG	5200330003 MEDIATION - VOLUNTEER SUPPLIES	0	639	0	0	0	
530490 OTHER CHARGES/OBLIG	5409999902 MEMBERSHIP	300	0	0	0	0	
530490 OTHER CHARGES/OBLIG	5509999912 CONFERENCE REGISTRATION	0	1,790	0	0	0	
530520 OPERATING SUPPLIES	NO ITEM DETAIL	2,691	432	0	0	0	
530520 OPERATING SUPPLIES	4809999907 PROMOTIONAL ITEMS & COLLATERA	0	40	0	0	0	
530520 OPERATING SUPPLIES	5109999901 OFFICE SUPPLIES	0	10	0	0	0	
530520 OPERATING SUPPLIES	5200102501 VARIOUS SUPPLIES	373	156	0	0	0	
530520 OPERATING SUPPLIES	5200330001 MEDIATION - VOLUNTEER BANQUET	3,384	1,217	0	0	0	
530520 OPERATING SUPPLIES	5209999901 OPERATING SUPPLIES	201	1,137	0	0	0	
033608 ADULT DRUG COURT Total		17,667	12,139	0	300,000	300,000	

033700 COURT PROGRAM DRUG LAB

OPERATING EXPENDITURES

530520 OPERATING SUPPLIES	5209999901 OPERATING SUPPLIES	0	0	0	100,000	100,000	
033700 COURT PROGRAM DRUG LAB Total		0	0	0	100,000	100,000	

TECHNOLOGY

01903001 CRIMINAL COURT A/V UPDATE

82,334 0 0 0 0

02403001 JJC A/V UPDATE

0 28,998 0 0 0

02403002 FIREWALL SOFTWARE & HARDWARE

0 15,890 0 0 0

02603001 JUDICIAL LAPTOP REPLACEMENTS

0 0 0 44,000 44,000

JUDICIAL Total		822,746	861,346	949,415	1,447,078	497,663	52.4%
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Clerk of the Circuit Court & Comptroller

Grant Maloy



Grant Maloy
Seminole County Clerk of the
Circuit Court and Comptroller

*Fiscal Year 2026
Proposed Budget*

Presentation For the Board
of County Commissioners

May 20, 2025





FY 2026 PROPOSED BUDGET

Clerk of the Circuit and County Court and Comptroller

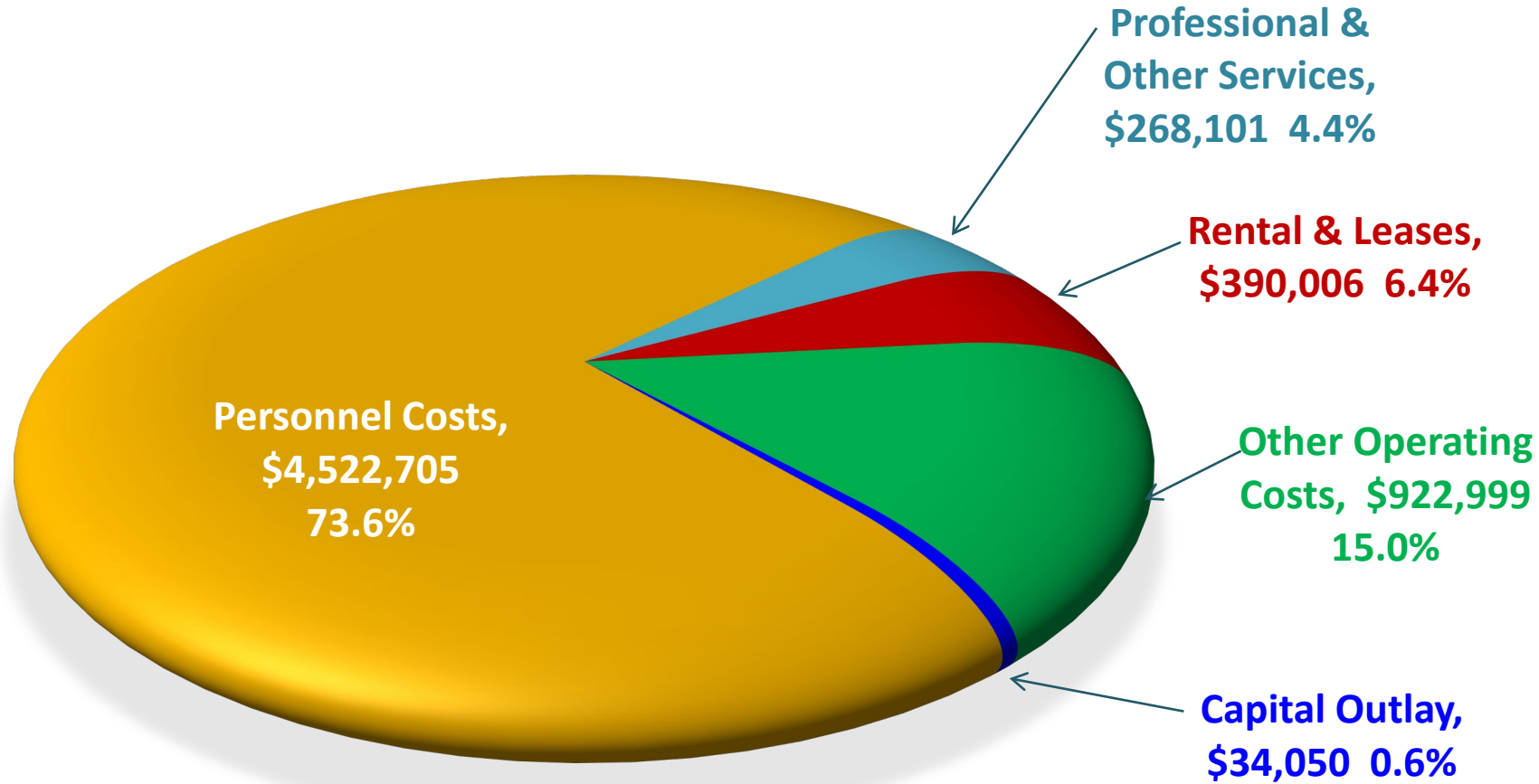
Comptroller ● County Recorder ● Auditor ● BCC Records

BUDGET REQUEST: \$6,137,861

PERSONNEL	OPERATING	CAPITAL	Overall Increase
\$4,522,705	\$1,581,106	\$34,050	4.5%



Budget Summary by Category





Budget Summary By Department

Department	FY 25/26 Proposed Budget	FY 24/25 Approved Budget	Dollar Variance	% Variance
Comptroller & Commission Records	\$ 2,635,821	\$ 2,653,633	\$ (17,812)	(1.0%)
Information Services	1,736,031	1,341,091	394,940	29.0%
Other Costs / Administrative Support	650,952	659,268	(8,317)	(1.0%)
Inspector General	644,921	667,868	(22,947)	(3.0%)
Records Center	432,372	427,921	4,451	1.0%
Records Management	<u>37,763</u>	<u>36,381</u>	<u>1,382</u>	<u>4.0%</u>
Total Proposed Budget	<u>6,137,861</u>	<u>5,786,163</u>	<u>351,698</u>	<u>6.1%</u>
Budget Amendment 25-003	<u>-</u>	<u>86,000</u>	<u>(86,000)</u>	<u>100%</u>
Total	<u>\$ 6,137,861</u>	<u>\$ 5,872,163</u>	<u>\$ 265,698</u>	<u>4.5%</u>



Budgeted FTE

Department	FY 25/26 Proposed Budget	FY 24/25 Approved Budget	Variance
Comptroller's Office	21.02	21.81	(0.79)
County Commission Records	3.00	3.00	-
Records Management	0.45	0.45	-
Information Services	5.34	5.14	0.20
Inspector General	4.20	4.20	-
Mail	0.20	0.20	-
Administration and Clerk Finance	2.59	2.84	(0.25)
Human Resources	0.59	0.61	(0.02)
Total Budgeted FTEs	<u>37.39</u>	<u>38.25</u>	<u>(0.86)</u>



Grant Maloy
Seminole County Clerk of the
Circuit Court and Comptroller

**THANK
YOU**

QUESTIONS



SEMINOLE COUNTY CLERK OF THE CIRCUIT COURT & COMPTROLLER

NON-COURT GENERAL FUND PROPOSED BUDGET For the Fiscal Year Ending September 30, 2026



Grant Maloy

**Seminole County
Clerk of the Circuit Court and
Comptroller**

**Convenient
Walk Up Windows
for Fast Service**





GRANT MALOY
Clerk of the Circuit Court and Comptroller
Seminole County

April 30, 2025

Commissioner Jay Zembower, Chairman and
Members of the Seminole County Board of County Commissioners
1101 E. First Street
Sanford, Florida 32771

RE: Clerk of the Circuit Court Non-Court Budget Request for Fiscal Year 25-26

Dear Chairman Zembower and County Commissioners:

Pursuant to Section 129.03(2), Florida Statutes, the proposed fiscal year 25-26 budget document includes the funding requirements for the *Seminole County Clerk of the Circuit Court and Comptroller* (the "Clerk's Office") to fulfill statutory responsibilities as *Clerk to the Board of County Commissioners, Comptroller, Auditor, County Recorder, Value Adjustment Board Clerk and Custodian of funds for the Seminole County Board of County Commissioners* (the "County").

The amount requested is required to maintain our current service levels for the citizens of the County. As Clerk and Comptroller, I am committed to fiscal transparency and accountability.

If you should have any questions, please do not hesitate to contact me at 407-665-4335 or Jenny Spencer, Director of the Comptroller's Office and Clerk's Finance, at 407-665-7665.

Sincerely,

Grant Maloy
Clerk of the Circuit Court and Comptroller

Cc: Commissioner Lee Constantine
Commissioner Amy Lockhart
Commissioner Bob Dallari
Commissioner Andria Herr
County Manager, Darren Gray
Resource Management



**CLERK OF THE CIRCUIT COURT AND COMPTROLLER
SEMINOLE COUNTY
FISCAL YEAR 2025-2026 BUDGET REQUEST**

	Budget Request Fiscal Year 25-26	Approved Amended Budget Fiscal Year 24-25	\$ Variance	% Variance
Comptroller's Office and County Commission Records				
Personnel Services:				
Comptroller's Office	\$ 2,077,816	\$ 2,049,529	\$ 28,287	1%
County Commission Records	384,755	350,854	33,901	10%
Total Personnel Services and Related Benefits	2,462,571	2,400,383	62,188	3%
Operating Expenditures				
Comptroller's Office	28,500	39,950	(11,450)	-29%
County Commission Records	3,250	3,300	(50)	-2%
	31,750	43,250	(11,500)	-27%
Other Operating Expenditures:				
Valuation of OPEB (Other Post Employment Benefits)	3,500	34,000	(30,500)	-90%
Investment Custodian/Safekeeping Fees	75,000	75,000	-	0%
Investment Reporting Software- Sympro*	-	24,000	(24,000)	-100%
Arbitrage Rebate Calculation for County Bonds	3,000	12,000	(9,000)	-75%
DebtBook Subscription*	-	15,000	(15,000)	-100%
Professional Services for Financial Reporting	60,000	50,000	10,000	20%
Total Other Operating Expenditures	141,500	210,000	(68,500)	-33%
Total Comptroller's Office & County Commission Records	2,635,821	2,653,633	(17,812)	-1%
Records Management:				
Personnel Services	36,564	35,134	1,430	4%
Operating Expenditures	1,199	1,247	(48)	-4%
Total Records Management	37,763	36,381	1,382	4%
Information Services:				
Personnel Services	772,388	748,435	23,953	3%
Operating Expenditures	61,580	85,790	(24,210)	-28%
Communications	316,500	169,500	147,000	87%
Maintenance Contracts	376,513	263,616	112,897	43%
Professional Services	175,000	50,500	124,500	247%
Capital Outlay	34,050	23,250	10,800	46%
Total Information Services	1,736,031	1,341,091	394,940	29%
Inspector General:				
Personnel Services	625,597	652,245	(26,648)	-4%
Operating Expenditures	19,324	15,623	3,701	24%
Total Inspector General	644,921	667,868	(22,947)	-3%
Records Center Lease, Taxes & Maintenance:				
Records Center Building Lease	387,322	387,321	1	0%
Property Taxes and Other Operating Expenditures	45,050	40,600	4,450	11%
Total Records Center Lease and Related Expenditures	432,372	427,921	4,451	1%
Administrative Support:				
Mail - Personnel and Operating	22,363	21,005	1,358	6%
Administration and Clerk's Finance - Personnel & Operating	531,175	547,222	(16,047)	-3%
Human Resources - Personnel and Operating	97,414	91,042	6,372	7%
Total Administrative Support	650,952	659,269	(8,317)	-1%
Total Proposed Budget Before Budget Amendments	6,137,861	5,786,163	351,698	6.1%
Budget Amendment:				
BAR 25-003-PaymentWorks Vendor Validation*	-	86,000	(86,000)	100%
Total	\$ 6,137,861	\$ 5,872,163	\$ 265,698	4.5%



**CLERK OF THE CIRCUIT COURT AND COMPTROLLER
SEMINOLE COUNTY
FY 25-26 SUMMARY BUDGET REQUEST BY OBJECT ACCOUNT**

Object Account Description	Budget Request Fiscal Year 25-26
510 Personnel Services	
510110 Executive Salaries	\$ 38,198
510120 Regular Salaries	2,962,061
510211 Social Security Matching	185,978
510212 Medicare Employer	43,495
510220 Retirement Contributions	520,451
510230 Health, Life and Other Benefits	770,153
510250 Unemployment	2,369
510 Personnel Services TOTAL	<u>4,522,705</u>
530 Operating Expenditures	
530310 Professional Expenses	185,799
530312 Legal Services	4,888
530320 Accounting and Auditing	60,000
530340 Other Services	17,414
530400 Travel and Per Diem	7,791
530410 Communications	316,500
530420 Postage	915
530440 Rentals and Leases	390,006
530451 Property Taxes	37,000
530461 Repairs and Maintenance	1,152
530462 Maintenance Contracts	381,378
530470 Printing and Binding	9,367
530490 Other Current Charges	5,654
530493 Fees and Service Charges	77,127
530510 Office Supplies	4,759
530520 Operating Supplies	16,052
530522 Operating Supplies Tech	33,497
530540 Books, Dues, Publications	12,336
530550 Training	19,472
530 Operating Expenditures TOTAL	<u>1,581,106</u>
560 Capital Outlay	
560640 Equipment	<u>34,050</u>
560 Capital Expenditures TOTAL	<u>34,050</u>
GRAND TOTAL	<u><u>\$ 6,137,861</u></u>



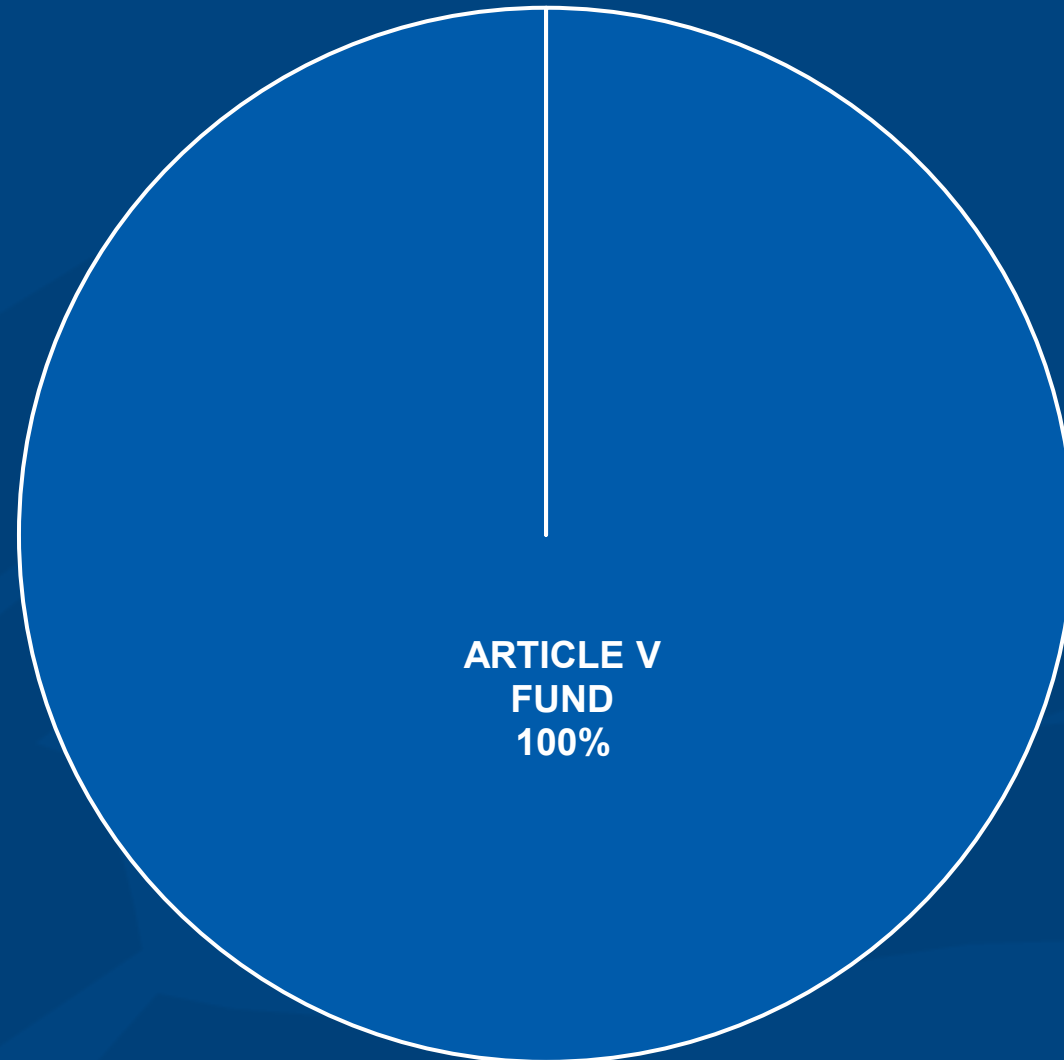
**CLERK OF THE CIRCUIT COURT AND COMPTROLLER
SEMINOLE COUNTY
BUDGETED FULL TIME EQUIVALENTS (FTE)'S**

<u>Department</u>	<u>25-26 Budget</u>	<u>24-25 Budget</u>	<u>Variance</u>
Comptroller's Office	21.02	21.81	(0.79)
County Commission Records	3.00	3.00	-
Records Management	0.45	0.45	-
Information Services	5.34	5.14	0.20
Inspector General	4.20	4.20	-
Mail	0.20	0.20	-
Administration and Clerk's Finance	2.59	2.84	(0.25)
Human Resources	<u>0.59</u>	<u>0.61</u>	<u>(0.02)</u>
Total Budgeted FTEs	<u>37.39</u>	<u>38.25</u>	<u>(0.86)</u>

State Attorney

William Scheiner

Department Funding Sources



Base Budget Comparison – General Fund Impact

	FY23 ACTUALS	FY24 ACTUALS	FY25 ADOPTED BUDGET	FY25 CURRENT BUDGET	FY26 PROPOSED BUDGET	VAR	%
STATE ATTORNEY							
140365 INFO SVCS-ART V STATE ATTY	401,716	464,794	480,927	480,927	735,380	254,454	52.9%
Grand Total	401,716	464,794	480,927	480,927	735,380	254,454	52.9%

HIGHLIGHTS:

OPERATING INCREASES

CASE MGMT SYSTEM (STAC 3.0) - \$246,742

COLA FOR EMPLOYEE SALARY REIMB - \$7,712



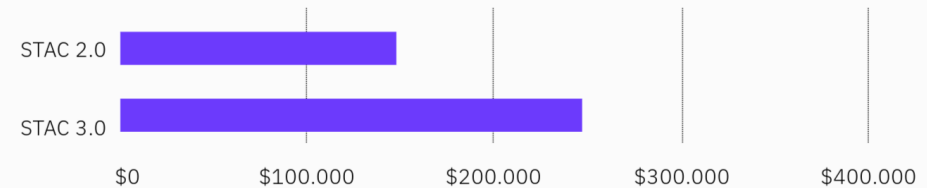
Seminole County Budget STAC 3.0

The State Attorney's Office for Brevard and Seminole counties seek a budget increase to pay for a critical update of its computerized case management system.

STAC 2.0 has reached the end of its useful life and will no longer be supported by its vendor.

Cost and Budget Impact

The cost of upgrading to STAC 3.0, including software and data storage, would be **\$246,742**.



Cost Increase



\$246,742

**Total \$735,380.35
Request**

Alternatives

Karpel	\$1.388 million
365Lab	\$2.366 million
In-House	\$1.266 million

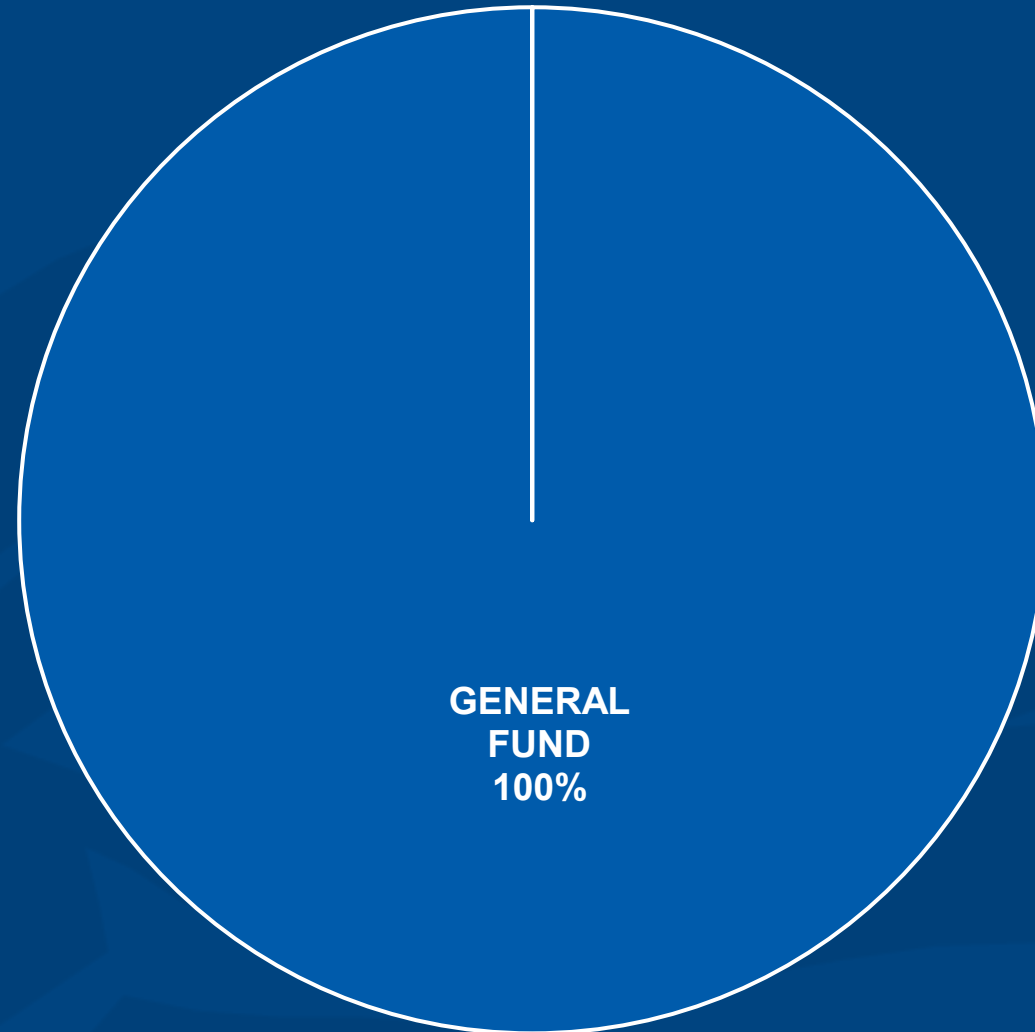
COURT SUPPORT

		FY23	FY24	FY25	FY26		
EXCLUDES INTERNAL SERVICE CHARGES ITEM DETAIL		ACTUALS	ACTUALS	ADOPTED BUDGET	PROPOSED BUDGET	VARIANCE	%
STATE ATTORNEY							
BASE BUDGETS							
140365 INFO SVCS-ART V STATE ATTY							
OPERATING EXPENDITURES							
530310 PROFESSIONAL SERVICES	3101403651 ART V - WEBSITE MAINTENANCE	0	0	2,500	1,000	(1,500)	-60.0%
530310 PROFESSIONAL SERVICES	3101405103 TECHNOLOGY CONSULTING	0	33,166	0	0	0	
530310 PROFESSIONAL SERVICES	5220105602 SPECIALIZED SOFTWARE/LICENSES	11,698	0	0	0	0	
530340 OTHER SERVICES	3400380002 CONTRACTED SERVICES	2,617	0	0	0	0	
530340 OTHER SERVICES	3401403651 BILLED LABOR	109,170	117,988	154,237	161,949	7,712	5.0%
530340 OTHER SERVICES	3401407301 LEARNING MGMT SYSTEM	0	0	4,500	0	(4,500)	-100.0%
530410 COMMUNICATIONS	4101403651 INTERNET SVC - ART V COURT SUP	0	0	28,500	25,000	(3,500)	-12.3%
530410 COMMUNICATIONS	4101403652 ALERT MEDIA	0	0	2,250	0	(2,250)	-100.0%
530410 COMMUNICATIONS	5220105602 SPECIALIZED SOFTWARE/LICENSES	0	19,500	0	0	0	
530440 RENTAL AND LEASES	NO ITEM DETAIL	769	0	0	0	0	
530440 RENTAL AND LEASES	4400105614 COPIER LEASE	3,425	20,505	32,500	29,314	(3,186)	-9.8%
530460 REPAIRS AND MAINTENANCE	4600109001 REPAIRS AND MAINTENANCE	14,442	5,367	0	0	0	
530460 REPAIRS AND MAINTENANCE	4600380002 REPAIRS/MAINTENANCE	252	0	0	0	0	
530460 REPAIRS AND MAINTENANCE	4600380004 REPAIRS & MAINTENANCE	77,420	1,750	0	0	0	
530460 REPAIRS AND MAINTENANCE	4600662201 REPAIRS AND MAINTENANCE	0	2,183	0	0	0	
530460 REPAIRS AND MAINTENANCE	5220105602 SPECIALIZED SOFTWARE/LICENSES	26,339	0	0	0	0	
530510 OFFICE SUPPLIES	5109999901 OFFICE SUPPLIES	6,534	1,154	0	0	0	
530520 OPERATING SUPPLIES	NO ITEM DETAIL	0	6,086	0	0	0	
530520 OPERATING SUPPLIES	5201405105 WEBSITE RENEWALS	0	0	500	0	(500)	-100.0%
530520 OPERATING SUPPLIES	5209999901 OPERATING SUPPLIES	7,382	8,111	0	0	0	
530520 OPERATING SUPPLIES	5209999924 COMPUTER & OPERATING SUPPLIES	0	2,640	8,400	8,000	(400)	-4.8%
530520 OPERATING SUPPLIES	5219999911 OPERATING EQUIPMENT - PRINTER	782	0	0	0	0	
530520 OPERATING SUPPLIES	5219999913 LAPTOP COMPUTER	0	13,125	0	0	0	
530521 EQUIPMENT \$1000-\$4999	5210380002 OFFICE EQUIPMENT	1,697	0	0	0	0	
530521 EQUIPMENT \$1000-\$4999	5219999913 LAPTOP COMPUTER	0	0	21,700	12,712	(8,989)	-41.4%
530522 OPERATING SUPPLIES-TECH	NO ITEM DETAIL	17,387	0	0	0	0	
530522 OPERATING SUPPLIES-TECH	5209999901 OPERATING SUPPLIES	0	18,402	0	0	0	
530522 OPERATING SUPPLIES-TECH	5220105602 SPECIALIZED SOFTWARE/LICENSES	119,187	206,950	140,690	0	(140,690)	-100.0%
530522 OPERATING SUPPLIES-TECH	5220105603 MICROSOFT LICENSES	0	0	42,500	50,000	7,500	17.6%
530522 OPERATING SUPPLIES-TECH	5221403651 ART V - VISUALIZ SOFT & MAINT	0	0	6,000	8,500	2,500	41.7%
530522 OPERATING SUPPLIES-TECH	5221403652 ART V - TINTRI SERVER MAINTEN	0	0	12,500	10,400	(2,100)	-16.8%
530522 OPERATING SUPPLIES-TECH	5221403654 ART V - MONITORS	0	0	3,000	700	(2,300)	-76.7%
530522 OPERATING SUPPLIES-TECH	5221403657 REDACTIONS -ADOBE/CREATIVE CLD	0	0	13,400	13,000	(400)	-3.0%
530522 OPERATING SUPPLIES-TECH	5221403659 ART V - FILE BACKUPS - EVAULT	0	0	2,000	2,250	250	12.5%
530522 OPERATING SUPPLIES-TECH	5221403661 SAO CASE MGMT SYSTEM STAC 3.0	0	0	0	392,046	392,046	
530522 OPERATING SUPPLIES-TECH	5221403662 ART V - MOVEIT	0	0	0	3,750	3,750	
530522 OPERATING SUPPLIES-TECH	5221403663 ART V - TEAM DINAMICS	0	0	0	2,460	2,460	
530522 OPERATING SUPPLIES-TECH	5221403664 ART V - LUCID CHART	0	0	0	800	800	
530522 OPERATING SUPPLIES-TECH	5221403665 ART V - UDEMY	0	0	0	1,800	1,800	
530522 OPERATING SUPPLIES-TECH	5221403667 ART V - REMOTE ACCESS-VIRTUAL	0	0	0	2,040	2,040	
530522 OPERATING SUPPLIES-TECH	5221403668 ART V - SNAGIT	0	0	0	60	60	
530522 OPERATING SUPPLIES-TECH	5221403669 ART V - LOG360 / PAM360	0	0	0	7,000	7,000	
530522 OPERATING SUPPLIES-TECH	5221403670 ART V - PEPLINK	0	0	0	2,600	2,600	
530522 OPERATING SUPPLIES-TECH	5221403671 ART V -OPERATING SUPPLIES TECH	0	7,865	0	0	0	
530550 TRAINING	5500561001 TRAINING - TECHNOLOGY	0	0	3,000	0	(3,000)	-100.0%
530550 TRAINING	5501403652 CYBERSECURITY TRAINING	0	0	2,750	0	(2,750)	-100.0%
530550 TRAINING	5509999906 SOFTWARE TRAINING	2,616	0	0	0	0	
140365 INFO SVCS-ART V STATE ATTY Total		401,716	464,794	480,927	735,380	254,454	52.9%
STATE ATTORNEY Total		401,716	464,794	480,927	735,380	254,454	52.9%

Courts – Guardian Ad Litem

Amber Padrick

Department Funding Sources



Base Budget Comparison – General Fund Impact

	FY23 ACTUALS	FY24 ACTUALS	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VAR	%
GUARDIAN AD LITEM						
034000 GUARDIAN AD LITEM	103,115	146,560	157,692	165,716	8,025	5.1%
Grand Total	103,115	146,560	157,692	165,716	8,025	5.1%

COUNTY FTE's		
	FY25 CURRENT	FY26 PROPOSED
GUARDIAN AD LITEM	2.00	2.00
Total	8.00	8.00

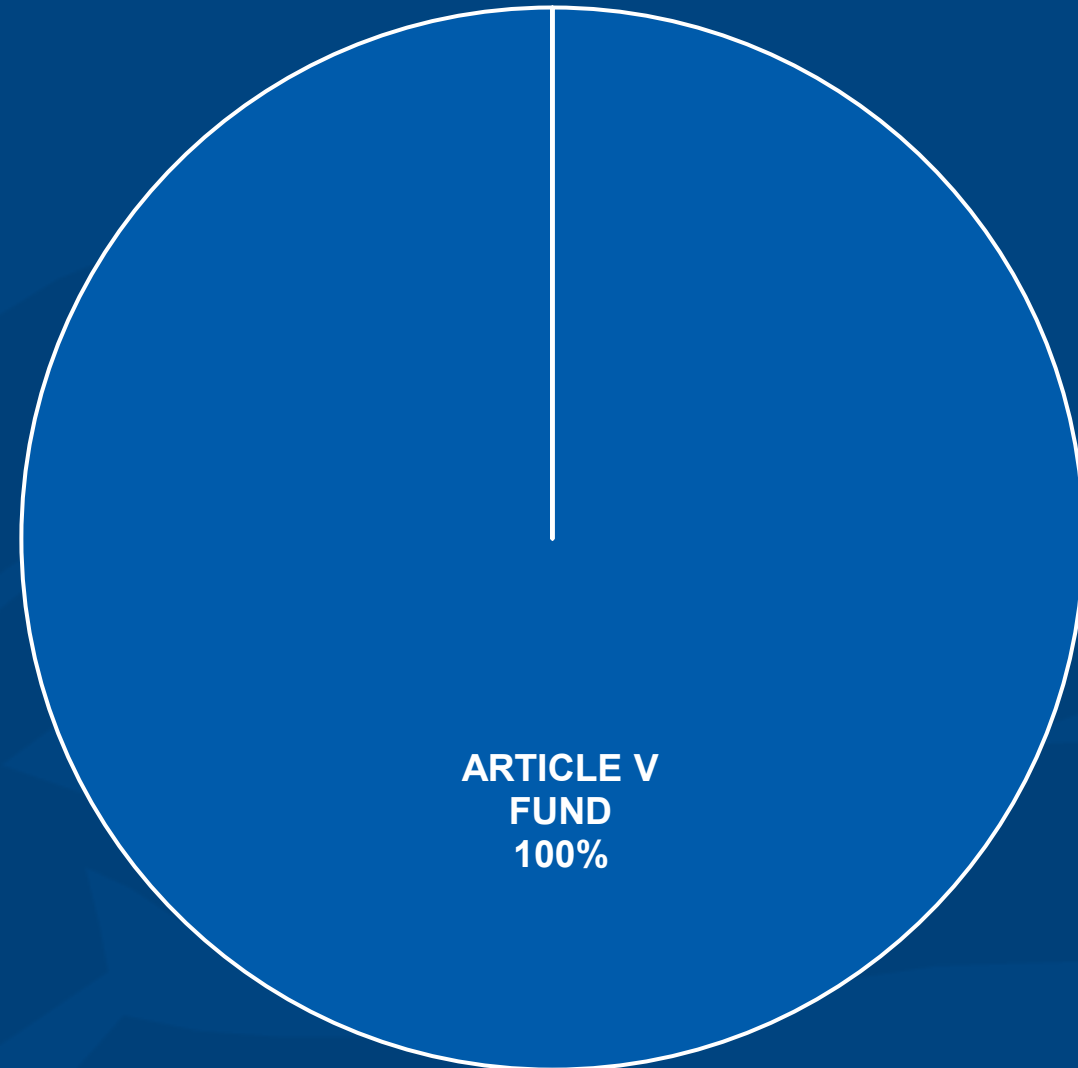
COURT SUPPORT

EXCLUDES INTERNAL SERVICE CHARGES ITEM DETAIL		FY23 ACTUALS	FY24 ACTUALS	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VARIANCE	%
GUARDIAN AD LITEM							
BASE BUDGETS							
034000 GUARDIAN AD LITEM							
PERSONNEL SERVICES		75,074	133,127	143,267	151,291	8,025	5.6%
OPERATING EXPENDITURES							
530340 OTHER SERVICES	3400340001 FRONT DESK RECEPTIONIST	19,159	2,040	0	0	0	
530400 TRAVEL AND PER DIEM	4009999901 TRAVEL & PER DIEM	0	0	50	50	0	0.0%
530420 TRANSPORTATION	4209999901 USPS POSTAGE & FREIGHT	0	0	50	50	0	0.0%
530440 RENTAL AND LEASES	4409999903 RENTALS & LEASES-FACILITIES	3,839	4,289	3,600	3,600	0	0.0%
530460 REPAIRS AND MAINTENANCE	4600340001 EQUIPMENT REPAIR	0	0	50	50	0	0.0%
530490 OTHER CHARGES/OBLIG	4900103601 SPECIAL PROJECT ADVERTISING	2,000	2,000	0	0	0	
530490 OTHER CHARGES/OBLIG	4900340001 AD FOR RECRUITING VOLUNTEERS	0	0	2,700	2,700	0	0.0%
530510 OFFICE SUPPLIES	5109999901 OFFICE SUPPLIES	0	0	825	825	0	0.0%
530520 OPERATING SUPPLIES	5109999901 OFFICE SUPPLIES	250	0	0	0	0	
530520 OPERATING SUPPLIES	5200340004 SUPPLIES FOR VOLUNTEERS	0	0	2,750	2,750	0	0.0%
530520 OPERATING SUPPLIES	5209999901 OPERATING SUPPLIES	457	665	600	600	0	0.0%
530520 OPERATING SUPPLIES	5210380004 OPERATING EQUIPMENT	0	704	0	0	0	
530522 OPERATING SUPPLIES-TECH	5201405105 WEBSITE RENEWALS	0	192	0	0	0	
530522 OPERATING SUPPLIES-TECH	5209999901 OPERATING SUPPLIES	0	43	0	0	0	
530540 BOOKS, DUES PUBLICATIONS	3401406301 WEB/APP HOSTING SRV	43	0	0	0	0	
530540 BOOKS, DUES PUBLICATIONS	5201405105 WEBSITE RENEWALS	168	0	0	0	0	
530540 BOOKS, DUES PUBLICATIONS	5409999901 BOOKS, DUES, PUBS	0	0	200	200	0	0.0%
530550 TRAINING	NO ITEM DETAIL	2,125	3,500	0	0	0	
530550 TRAINING	5509999901 TRAINING REGISTRATION	0	0	3,600	3,600	0	0.0%
034000 GUARDIAN AD LITEM Total		103,115	146,560	157,692	165,716	8,025	5.1%
GUARDIAN AD LITEM Total		103,115	146,560	157,692	165,716	8,025	5.1%

Courts – Public Defender

Blaise Trettis

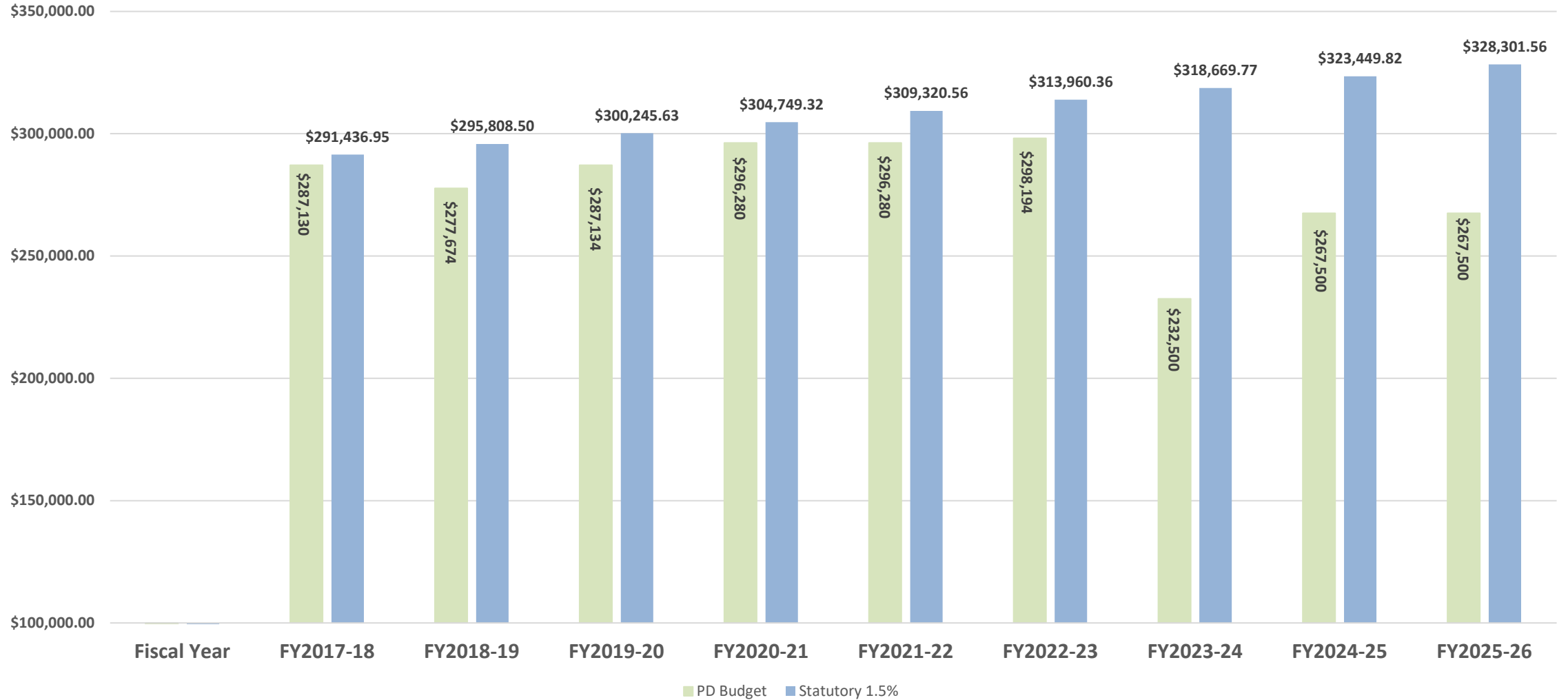
Department Funding Sources



Base Budget Comparison – General Fund Impact

	FY23 ACTUALS	FY24 ACTUALS	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VAR	%
PUBLIC DEFENDER						
140364 INFO SVCS-ART V PUB DEFEND	270,547	216,587	267,500	267,500	0	0.0%
Grand Total	270,547	216,587	267,500	267,500	0	0.0%

Public Defender Information Technology Budget Actual Budgets vs Statutory 1.5% Increase



COURT SUPPORT

		FY23	FY24	FY25	FY26		
EXCLUDES INTERNAL SERVICE CHARGES ITEM DETAIL		ACTUALS	ACTUALS	ADOPTED BUDGET	PROPOSED BUDGET	VARIANCE	%
PUBLIC DEFENDER							
BASE BUDGETS							
140364 INFO SVCS-ART V PUB DEFEND							
OPERATING EXPENDITURES							
530310 PROFESSIONAL SERVICES	3100380001 PROFESSIONAL SERVICES	570	1,950	0	0	0	
530310 PROFESSIONAL SERVICES	3101405103 TECHNOLOGY CONSULTING	0	0	12,000	12,000	0	0.0%
530310 PROFESSIONAL SERVICES	5200562001 EDUCATION & TRAINING PROGRAM	2,317	0	0	0	0	
530340 OTHER SERVICES	3400102001 TECH SUPPORT & MAINTENANCE	0	0	8,000	8,000	0	0.0%
530410 COMMUNICATIONS	4100878301 WIRELESS COMMUNICATION SERVIC	2,597	2,597	2,800	2,800	0	0.0%
530440 RENTAL AND LEASES	3699000001 MISCELLANEOUS-OTHER	67	67	0	0	0	
530440 RENTAL AND LEASES	4409999902 LEASED EQUIPMENT	996	0	0	0	0	
530440 RENTAL AND LEASES	4600380002 REPAIRS/MAINTENANCE	0	991	0	0	0	
530460 REPAIRS AND MAINTENANCE	3400102001 TECH SUPPORT & MAINTENANCE	4,116	1,515	0	0	0	
530460 REPAIRS AND MAINTENANCE	3400775102 SUNRAIL MAINTENANCE	0	531	0	0	0	
530460 REPAIRS AND MAINTENANCE	3699000001 MISCELLANEOUS-OTHER	0	75	0	0	0	
530460 REPAIRS AND MAINTENANCE	3699100001 COPYING FEES	0	2,239	0	0	0	
530460 REPAIRS AND MAINTENANCE	4209999901 USPS POSTAGE & FREIGHT	0	30	0	0	0	
530460 REPAIRS AND MAINTENANCE	4600102002 WIRING & COMMUNICATION EQUIP	0	0	4,000	4,000	0	0.0%
530460 REPAIRS AND MAINTENANCE	4600380002 REPAIRS/MAINTENANCE	0	8,010	0	0	0	
530460 REPAIRS AND MAINTENANCE	4600561006 MAINTENANCE OF EQUIPMENT	203	0	0	0	0	
530460 REPAIRS AND MAINTENANCE	4600775001 EQUIPMENT SERVICE/MAINTENANC	6,078	0	0	0	0	
530460 REPAIRS AND MAINTENANCE	4600775102 MINOR COPIER/SCANNER R&M	0	0	24,000	24,000	0	0.0%
530460 REPAIRS AND MAINTENANCE	4601403651 ROUTER MAINTENANCE & SUPPORT	0	1,870	0	0	0	
530460 REPAIRS AND MAINTENANCE	4709999901 PRINTING SERVICES	1,802	0	0	0	0	
530460 REPAIRS AND MAINTENANCE	5220102006 SONICWALL SERVICES	270	270	0	0	0	
530460 REPAIRS AND MAINTENANCE	5221403653 ART V - ROUTER MAINTENANCE	0	2,372	0	0	0	
530460 REPAIRS AND MAINTENANCE	5409999904 MISCELLANEOUS DUES	52	0	0	0	0	
530490 OTHER CHARGES/OBLIG	7209999901 INTEREST	0	17	0	0	0	
530510 OFFICE SUPPLIES	4600105620 LARGE UPS BATTERY REPLACEMENT	528	0	0	0	0	
530510 OFFICE SUPPLIES	5109999901 OFFICE SUPPLIES	3,526	2,023	6,000	6,000	0	0.0%
530510 OFFICE SUPPLIES	5229999908 MONITOR	0	8,151	0	0	0	
530520 OPERATING SUPPLIES	NO ITEM DETAIL	0	1,076	0	0	0	
530520 OPERATING SUPPLIES	4600105620 LARGE UPS BATTERY REPLACEMENT	0	997	0	0	0	
530520 OPERATING SUPPLIES	5209999915 COMPUTER & PRINTER SUPPLIES	178	0	1,500	1,500	0	0.0%
530520 OPERATING SUPPLIES	5219999904 MONITOR	8,386	0	0	0	0	
530520 OPERATING SUPPLIES	5221403654 ART V - MONITORS	0	2,131	0	0	0	
530521 EQUIPMENT \$1000-\$4999	NO ITEM DETAIL	40,485	3,834	0	0	0	
530521 EQUIPMENT \$1000-\$4999	5209999924 COMPUTER & OPERATING SUPPLIES	0	1,076	0	0	0	
530521 EQUIPMENT \$1000-\$4999	5210102001 COMPUTERS - ARTICLE V	0	1,310	0	0	0	
530521 EQUIPMENT \$1000-\$4999	5219999913 LAPTOP COMPUTER	0	0	23,000	44,200	21,200	92.2%
530521 EQUIPMENT \$1000-\$4999	98000101 LAPTOP	0	4,800	0	0	0	
530522 OPERATING SUPPLIES-TECH	3400879208 ODOR CNTRL SYS SVCS & SUPPLIES	0	1,057	0	0	0	
530522 OPERATING SUPPLIES-TECH	3401403671 ART V - OFFSITE CLOUD STORAGE	0	28,000	0	0	0	
530522 OPERATING SUPPLIES-TECH	5209999901 OPERATING SUPPLIES	1,559	2,774	0	0	0	
530522 OPERATING SUPPLIES-TECH	5209999924 COMPUTER & OPERATING SUPPLIES	2,564	2,592	0	0	0	
530522 OPERATING SUPPLIES-TECH	5220102008 SYSTEM SUPPORT SERVICES	1,999	0	0	0	0	
530522 OPERATING SUPPLIES-TECH	5220105602 SPECIALIZED SOFTWARE/LICENSES	73,162	120,010	68,000	68,000	0	0.0%
530522 OPERATING SUPPLIES-TECH	5220105603 MICROSOFT LICENSES	0	0	53,000	53,000	0	0.0%
530522 OPERATING SUPPLIES-TECH	5220110201 CUST RELATION MANG SOFTWARE	9,854	0	0	0	0	
530522 OPERATING SUPPLIES-TECH	5221405061 MISCELLANEOUS TECHNOLOGY EQU	0	0	4,000	4,000	0	0.0%
530522 OPERATING SUPPLIES-TECH	5221405106 IBOSS WEB FILTERING ANN MAINT	0	6,499	0	0	0	
530522 OPERATING SUPPLIES-TECH	5221405107 SAN SOFTWARE/LICENSE/SUPPORT	3,675	3,579	0	0	0	
530522 OPERATING SUPPLIES-TECH	5229999920 SCANNER	3,860	0	0	0	0	
530522 OPERATING SUPPLIES-TECH	5409999903 SUBSCRIPTION	0	1,353	0	0	0	
530522 OPERATING SUPPLIES-TECH	98000105 DESKTOP SERVER	13,104	0	0	0	0	
530522 OPERATING SUPPLIES-TECH	98000112 PRINTER	0	2,793	0	0	0	
530550 TRAINING	5200562001 EDUCATION & TRAINING PROGRAM	4,495	0	0	0	0	
530550 TRAINING	5509999911 TRAINING AND EXERCISES	0	0	5,000	5,000	0	0.0%

COURT SUPPORT

EXCLUDES INTERNAL SERVICE CHARGES ITEM DETAIL		FY23 ACTUALS	FY24 ACTUALS	FY25 ADOPTED BUDGET	FY26 PROPOSED BUDGET	VARIANCE	%
CAPITAL OUTLAY							
560642 EQUIPMENT >\$4999	5220102011 CLOUD SERVER	18,410	0	0	0	0	
560642 EQUIPMENT >\$4999	6421103401 CAPITAL NETWORK EQUIPMENT	0	0	21,200	0	(21,200)	-100.0%
GRANTS & AIDS							
580811 AID TO GOVT AGENCIES	8119999901 AID TO GOVERNMENTAL AGENCIES	65,694	0	35,000	35,000	0	0.0%
140364 INFO SVCS-ART V PUB DEFEND Total		270,547	216,587	267,500	267,500	0	0.0%
TECHNOLOGY							
02103001 PUBLIC DEFENDER LAPTOPS		16,443	0	0	0	0	
PUBLIC DEFENDER Total		286,990	216,587	267,500	267,500	0	0.0%

Department of Health

Dr. Ethan Johnson

Florida Department of Health

Seminole County BOCC Budget Workshop

Dr. Ethan Johnson, DrPH, MPH
Administrator & Health Officer

May 20, 2025

Mission: To protect, promote & improve the health of all people in Florida through integrated state, county, and community efforts.

Florida
HEALTH

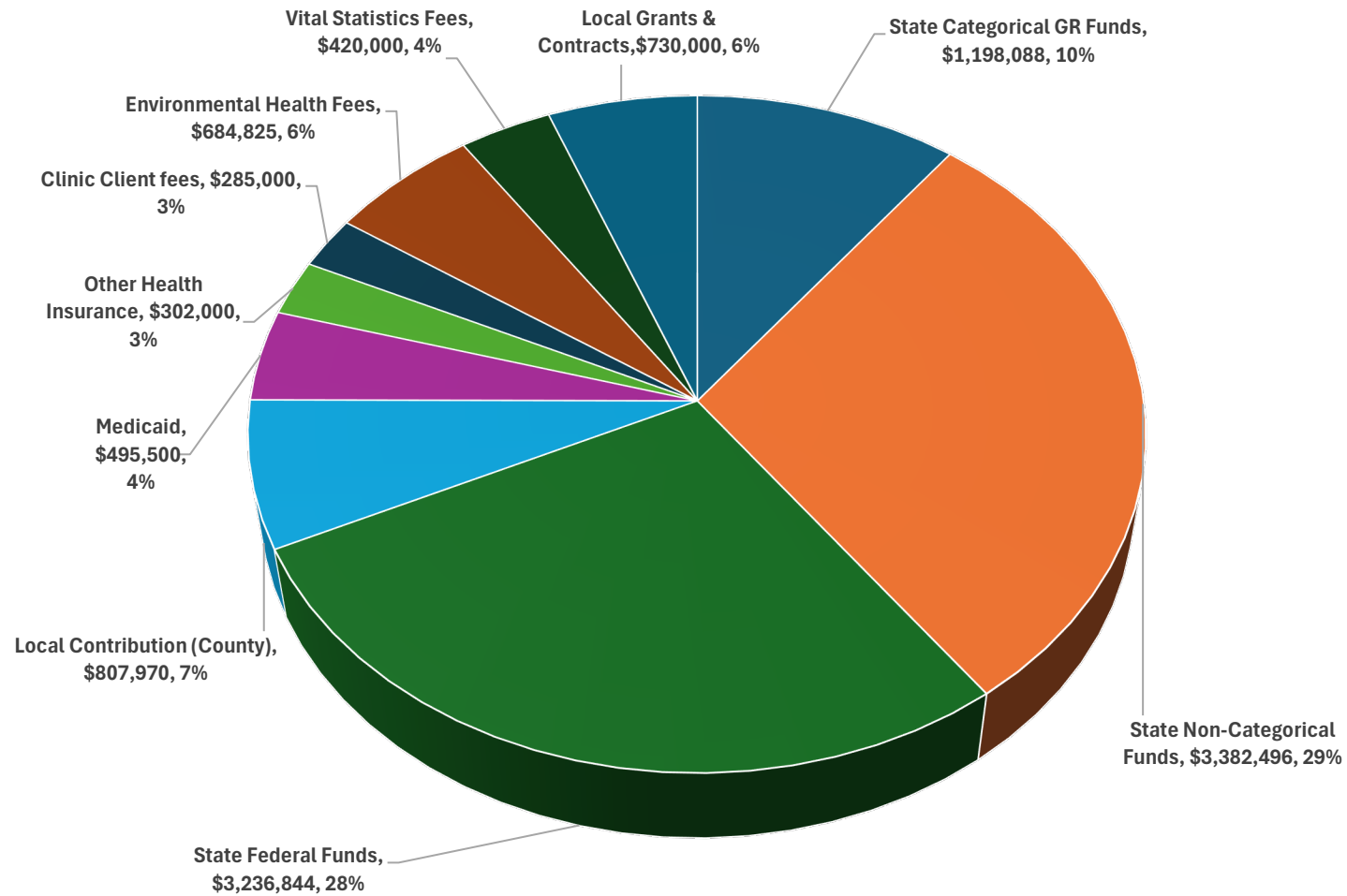
FY 24-25 Projected Revenue

State Categorical GR Funds	\$1,245,347	10.20%
State Non-Categorical Funds	\$3,382,496	27.70%
State Federal Funds	\$3,655,688	29.94%
Local Contribution (County)	\$807,970	6.62%
Medicaid	\$512,650	4.20%
Other Health Insurance	\$312,472	2.56%
Clinic Client fees	\$290,429	2.38%
Environmental Health Fees	\$805,825	6.60%
Vital Statistics Fees	\$420,000	3.44%
Local Grants & Contracts	\$780,000	6.39%
Total	\$12,212,877	100%

FY 25-26 Projected Revenue

State Categorical GR Funds	\$1,198,088	10.38%
State Non-Categorical Funds	\$3,382,496	29.30%
State Federal Funds	\$3,236,844	28.05%
Local Contribution (County)	\$807,970	7.00%
Medicaid	\$495,500	4.29%
Other Health Insurance	\$302,000	2.62%
Clinic Client fees	\$285,000	2.47%
Environmental Health Fees	\$684,825	5.93%
Vital Statistics Fees	\$420,000	3.64%
Local Grants & Contracts	\$730,000	6.32%
Total	\$11,542,723	100%

FY 25-26 Projected Revenue



Three-Year Budget

	Budget FY 23-24 (Actual)	Budget FY 24-25 (Projected)	Budget FY 25-26 (Projected)
Total Revenue	\$ 12,664,127	\$ 12,212,877	\$ 11,542,723
Total Expense	\$ 12,564,622	\$ 12,595,000	\$ 12,025,000
Total Balance LESS Total Expenditures	\$ 99,505	\$ (382,123)	\$ (482,277)
Trust Fund (Percentage)	11.67%	8.87%	5.21%
Trust Fund Amount	\$ 1,479,103	\$ 1,096,980	\$ 614,703

Seminole County Contributions

Seminole County Government Contributions	
Direct Services	\$807,970
Diabetes Prevention & Education	\$40,000
Dental Sealant Program	\$30,000
Integrated System of Care	\$100,000
Nutrition Education	\$70,000
Total:	\$1,047,970

Foundational Public Health Services

Core Functions	Communicable Disease Control (Sec 154.01(b), F.S.)	Environmental Public Health (Sec 154.01(a), F.S.)	Community Health (Sec 154.01(c), F.S.)	Preparedness (Sec 381.0303, F.S.)
	Investigate/Control Diagnose/Prevent Link to Care/Services Inform/Education	Inspect Permit Enforce Inform/Educate	Screen Link to Care/Services Prevent Inform/Educate	SpNS Coordination (staffing) Implement Preparedness Capabilities

Health Department Facilities



Airport Blvd.

- Vital Records
- Immunizations
- WIC (All Services)
- Disease Control
- HIV/STD - Testing/Treatment/Counseling
- Family Planning
- Other Clinical Services (Refugee Health, Breast & Cervical Cancer Prevention, SANE)
- Dental Clinic
- Community Partners



Environmental Health

- OSTDS
- Public Pools
- Group Care Facilities
- Body Piercing
- Biomedical Waste
- Tanning
- Mobile Home and RV Parks
- Drinking Water Services
- Sanitary Nuisance Complaints



WIC Casselberry

- DOH-Seminole Contract Manager Office
- WIC Benefits Certification & Issuance
 - Nutrition Education & Counseling
 - Labs
 - Breastfeeding Support
 - Referrals for Health Care & Community Services



Sanford Warehouse

- STD Staff Offices
- State Health Staff Offices
- Public Health Preparedness

Communicable Disease Control

Communicable Disease Investigations

- FY 23-24: 1,249 Investigations (21 Mosquito-Borne Illnesses)
- FY 24-25: 1,381 Investigations (21 Mosquito-Borne Illnesses)

Confirmed/Probable Cases Investigated

- FY 23-24: 845 (9 Mosquito-Borne Illnesses)
- FY 24-25: 996 (8 Mosquito-Borne Illnesses)

Refugee Health Screening Clients

- FY 23-24: 568 Clients
- FY 24-25: 245 Clients

Special Events

- Flu Vaccine Outreach Events
- ICAR Investigations Presentation at APIC Conference
- World TB Day
- NACCHO Preparedness Summit Scholarship Recipients



Environmental Public Health

- Improved septic permit issuance from multiple weeks to a one-day average.
- Pool inspection completion increased to 48.58% compared to 24.6% this time last inspection year.
- Biomedical waste inspection completion increased to 59% this year as compared to 35% last year.
- Offered well sampling kits to residents whose drinking water wells had been impacted during Hurricane Milton.



Community Health

- DOH-Seminole **WIC** increased the number of pregnant women enrolling in the program within their 1st trimester by 17%.
- **WIC** provided a total of 105,871 services last fiscal year.
- Through our **School Health Program**, 95% of Seminole County students were screened for vision and hearing issues.
- **Vital Records** utilization and revenue is up 11%.
- **BCCP** partnered with the American Muslim Center to provide Pap smears to 39 women.
- The **Family Planning Program** increased the percentage of our clients electing for long-acting birth control by 4.7%.
- The **Ryan White** program is actively serving 350 clients.
- Provided free **STD screenings** to 863 clients over the last 10 months in the DOH-Seminole clinic.
- Working with five moms through our home visiting program, **Cradle Seminole**.
- **SANE** served 36 victims this year.
- Attended over **80 Community Outreach Events** promoting public health initiatives and healthy habits since July 1st.



Public Health Preparedness

- Conducted full-scale SPNS exercise at Bentley Elementary School.
- Activated special needs shelters during Hurricane Milton.
 - Provided care for 95 Seminole County residents who were mobility challenged or dependent on oxygen/electricity.
- Conducted inventory management of all public health preparedness assets stored in warehouse.
- Participated in/assisted with planning preparedness exercises:
 - Pandemic Tabletop Exercise.
 - Annual Regional Mass Causality Exercise.
 - Functional COOP Exercise.



Diabetes Prevention & Education

- From October 2024 to present, we have hosted and completed 5 cohorts of the Diabetes Empowerment Education Program.
- Diabetes education and prevention presentations were presented to several Seminole County Community-Based organizations reaching 166 residents since October 2024.
- Provided 796 blood glucose tests/screenings from October 2024 to April 2025.
- Worked with 8 local medical providers to promote diabetic education through referral of clients for the diabetes education program.

Current Seminole County contribution: \$40,000
Requested contribution for next FY: \$40,000



Community Nutrition Program

“I learned how to read labels and look for healthier food options for myself. I also learned how to weigh the food that I’m eating. I am eating healthier now than I was before. I learned a lot from this class” -Testimonial from Westside Community Center Nutrition Class

- Provided 98 classes at Goldsboro Elementary and 5 classes at Midway Elementary since November 2024.
- A total of 526 unduplicated children were taught through these classes.
- From November 2024 to February 2025, *10 Tips for Adults* was implemented at the Westside Community center with a total of 127 adults taught.



Current Seminole County contribution: \$70,000
Requested contribution for next FY: \$70,000

Mobile Health Services

- The Mobile Clinic has provided community-based health examinations, treatments, screenings, testing, education, and referrals to populations with limited access to care in Seminole County.
- The Mobile Health Unit conducts multiple outreaches throughout the month, on average about four outreaches per week.
- Outreach events are held in underserved areas to improve awareness of chronic diseases, minimize risk of communicable diseases, and promote wellness.
- 84 patients were provided full medical screenings between October 2024 and April 2025 via the Mobile Clinic.
- 1,285 point of contact screenings provided from October 2024 to April 2025 via the Mobile Clinic & Mobile Unit.



Current Seminole County contribution: \$100,000
Requested contribution for next FY: \$100,000

School Dental Sealant Services

School-Based Services

- The School-Based Sealant Program provided dental screenings, prophylaxis, fluoride varnish, oral hygiene instruction, and sealants at all 15 Seminole County Title I elementary schools.
- A total of 703 students were served.
- A total of 3,903 services were provided.

DOH-Seminole Dental Clinic

- A total of 1,737 patients were seen at DOH-Seminole's fixed dental clinic from 07/1/24 through 4/29/25.
- We project to see just under 2,000 patients by the end of our FY (6/30/25).



Current Seminole County contribution: \$30,000
Requested contribution for next FY: \$60,000

Special Projects

- ESOL & Health Literacy Class
- Contracted AARP Staff
- Swim Lesson Voucher Program
- Prostate Cancer Prevention
- SPNS Client Case Management Project
- Tdap Clinic
- Food Pantry
- Adopt-a-Road



DOH-SEMINOLE Promotes and Collaborates



We **PROMOTE** and **COLLABORATE** by hosting and attending health fairs, outreach events and preparedness exercises.

The Florida Department of Health in Seminole County

Thank you for your support!



Mission: To protect, promote & improve the health of all people in Florida through integrated state, county, and community efforts.



Rescue Outreach Mission

Chris Ham



Rescue Outreach Mission's Seminole County Budget Presentation

5/20/2025

Chris Ham, Executive Director
Krystine Schafer, Director of Shelter Services



Year-over-year Increase in those served

	2021	2022	2023	2024	2025 Q1
Meals Prepared	54,105	88,800	104,055	106,275	27,696
Shelter Beds	18,035	29,600	34,685	35,425	9232
Men, Women & Children Served	350	664	730	733	270
Transitioned to housing	70	213	222	248	65

Fundraising Increases at ROM

Individuals, Faith, Corporations, Foundations

2022	2023	2024	2025 Projected
\$173,000	\$415,000	\$624,000	\$800,000*
Year-over-year Increase	140%	50%	28%
Increase from 2021	140%	260%	362%

**This does not include CSA funding*



2026 Budget

ROM Fundraising: \$1,000,000

Projected Expenses: \$1,500,000

Projected difference: \$500,000

Our ask will be up to \$400,000 in CSA/County Funds



Questions



Public Comment

Board Comment

Next Steps

- 6/17** BCC Worksession #3 – BCC Departments
- 7/22** TRIM Establish the Millage (BCC Meeting)
- 7/29** *BCC Worksession #4 – Follow Up – If Necessary*
- 9/10** 1st Public Hearing – Tentative Budget Adoption (Wednesday 5:30pm)
- 9/23** 2nd Public Hearing – Final Budget Adoption (Tuesday 5:30pm)