



SEMINOLE COUNTY, FLORIDA



Annual Budget

Adopted Budget for Fiscal Year 2008/09



SEMINOLE COUNTY GOVERNMENT
FISCAL PERFORMANCE REPORT
FISCAL YEAR 2008/09



BOARD OF COUNTY COMMISSIONERS

BRENDA CAREY
COUNTY COMMISSION CHAIRMAN
DISTRICT 5

MICHAEL MCLEAN
VICE CHAIRMAN
DISTRICT 2

BOB DALLARI
DISTRICT 1

DICK VAN DER WEIDE
DISTRICT 3

CARLTON HENLEY
DISTRICT 4

APPOINTED OFFICIALS

CYNTHIA A. COTO
COUNTY MANAGER

ROBERT A. MCMILLAN
COUNTY ATTORNEY

CONSTITUTIONAL OFFICERS

DONALD F. ESLINGER
SHERIFF

RAY VALDES
TAX COLLECTOR

DAVID JOHNSON
PROPERTY APPRAISER

MARYANNE MORSE
CLERK OF THE CIRCUIT COURT

MIKE ERTEL
SUPERVISOR OF ELECTIONS



Budget Preparation Staff

Lisa Spriggs..... Director of Fiscal Services
Lin Polk Budget Manager
Fred Coulter.....Financial Manager
Karen Hufman.....Financial Manager
Angela Singleton.....Financial Manager
Cecilia Monti.....Financial Manager
Jennifer Bero Grants Administrator
Betty Segal.....Senior Budget Analyst
Timothy JecksSenior Budget Analyst
Ryan Switzer.....Senior Budget Analyst
Ben Crawford Budget Analyst



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Seminole County, Florida for its biennial budget for the fiscal year beginning October 1, 2007. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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



SEMINOLE COUNTY GOVERNMENT

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COUNTY MANAGERS OFFICE



September 23, 2008

To the Honorable Board of County Commissioners of Seminole County

The adopted Budget for Fiscal Year 2008/09, represents the second year of the Board of County Commissioners' (the "Board") Biennial Budget for Fiscal Years 2007/08 (FY08) and 2008/09 (FY09). Seminole County is in its fourth cycle of utilizing the biennial budget process. Under this process, the Board simultaneously develops detailed budgets for two separate years. The intent of this process is to focus implementation of major policy decisions in the first year, demonstrating they are sustainable throughout the second year.

The second year of the biennial budget updates the planned budget, while meeting all statutory requirements for formal adoption. The update includes changes brought about by revised revenue estimates, resolution to issues raised during the year that impact FY09, and external impacts. The process continues to provide an innovative means of communicating important and consistent policy direction, while allowing critical issues to be addressed, as necessary, in the second year.

The Budget reflects a base budget inclusive of the following:

- operating budget cuts totaling \$15 million made during the FY08 budget process and continued into FY09;
- operating and capital project budget cuts totaling \$33.2 million approved during the May 1, 2008 Budget Consensus Special Meeting;
- revenue reductions of \$15.5 million for FY09 associated with 2007 and 2008 State Legislative Property Tax Reform ("Tax Reform"), House Bill 1B and Amendment 1 respectively;
- revenue reductions from that anticipated of over \$26 million experienced in other major revenue sources, such as sales and gas taxes, as a result of economic conditions; and
- additional operating and capital budget modifications totaling \$13.6 million.

This year the update was much more significant than in the past as a result of continued implications of Tax Reform and declining economic conditions; both of which have eroded major revenue sources and increased operating costs associated with the provision of public services.

The Budget for FY09 is \$987.0 million, a decrease of \$77.0 million from the FY08 approved budget. The decrease is comprised of

- a reduction of \$6.5 million in interfund transfers; and
- a reduction of \$73.0 million in beginning fund balance brought about by spending associated with capital projects during FY08.

The Budget is \$752.4 million, net of reserves and inter-fund transfers. This represents a decrease of \$110.9 million from FY08's spending plan. Carry forward items of \$275.0 million have been brought forward from FY08's budget representing ongoing capital projects funded by special revenue sources. The County's base budget, defined as estimated incoming annual revenue for FY09 is \$495.5 million, a \$2.5 million increase over FY08 as a result of a 17% increase in the allocation formula for the County's share of the voted one-cent infrastructure sales tax program.

Tax Reform (House Bill 1B and Amendment 1)

Ad valorem revenue is a major source used to fund *essential public services* such as public safety, public welfare and transportation; as well as *quality of life services* such as libraries, natural lands, parks, trails and community service programs. Tax Reform has brought forth significant change to local government home-rule authority to decide on a millage rate levy required to fund community requirements and desires.

Components of Tax Reform

1. **House Bill 1B** is a statutory amendment implemented by the 2007 state legislature that rolled back millage rates levied by local governments effective for the 2007 tax roll (FY08). It also caps future rates at a growth rate equal to the State of Florida per capita personal income growth. If the index is greater than the growth in existing property valuation, then the maximum millage rate will increase. If the index is less than the growth in existing property valuation, then the rate will decrease. The rate will generate the same rate as levied in the previous year if the index is equal to the growth in existing property valuation. The law establishes a maximum millage rate formula, leaving local governing boards to determine what service delivery will be provided within the revenue generated or the option to increase the rate through supermajority or unanimous vote of the governing body.
2. **Senate Joint Resolution 2D (Amendment 1)** is a proposed Constitutional Amendment passed by the legislature in October 2007. The bill revised the previously passed "super homestead" exemption under Senate Joint Resolution 4B after it was struck from the ballot by the Second Judicial Circuit Court. Amendment 1, effective for the 2008 tax roll (FY09), was passed by Florida voters into law on January 29, 2008, and provides for:
 - modified homestead exemption of an additional \$25,000;

- portability of “save-our-homes” differential up to \$500,000;
- tangible personal property exemption of \$25,000; and
- non-homesteaded property assessment cap of 10%.

Impact of Tax Reform

- County Funding Reduction: Resulted in a realized reduction of \$69 million to Seminole County Government over two fiscal years; FY08 impact \$27 million and FY09 impact \$42 million.
- Residents Savings: Resulted in an average savings of \$452 to the residents benefiting from “save-our-homes” over two years; \$159 in FY08 and an additional \$99 in FY09.

Certified 2008 Property Assessments

After experiencing extraordinary growth in taxable valuation over the past 3 years, reappraisals netted less than a 1% increase in taxable value. Reductions in valuation brought about by declining market conditions were offset by increases of 3% in taxable value of homesteaded properties with “save our homes” differentials (where the taxable valuation is below the market or just valuation). Overall the county-wide gross taxable value decreased by 5% due to the impact of Amendment 1, an 8% reduction offset by new construction and reappraisals. The County’s unincorporated tax base and Fire/Rescue MSTU, exclusive of Winter Springs, experienced a similar decrease.

As approved by the Board on June 24, 2008, the Fire/Rescue District includes the annexation of the City of Winter Springs representing 9.5% of the new construction for the district. The chart shows the change in taxable valuation from the 2007 tax roll to the 2008 tax roll for all county dependent districts:

	County-wide	Fire/Rescue District	Unincorporated
Reappraisals	0.66%	1.67%	0.56%
Amendment 1 Impact	<u>-7.83%</u>	<u>-8.86%</u>	<u>-8.12%</u>
Change in Existing Property	-7.17%	-7.19%	-7.56%
New Construction	<u>2.12%</u>	<u>11.51%</u>	<u>1.92%</u>
Total Change in Tax Roll	<u><u>-5.05%</u></u>	<u><u>4.32%</u></u>	<u><u>-5.64%</u></u>

The impact of Amendment 1 is a \$2.6 billion reduction in taxable valuation; an additional \$14.2 million in tax savings for homesteaded property owners. Additionally, the “Save Our Homes Amendment”, a constitutional amendment enacted in 1995, has had a moderating effect on the annual increase experienced by homesteaded property owners within the County. For 2008, \$7.1 billion is exempt from the county-wide tax roll, up from \$2.8 billion in 2004. This equates to \$47.4 million in tax savings for residents of the County, in addition to the \$32.4 million from the now \$50,000 homestead exemption.

Future Fiscal Sustainability

As a result of proactive measures taken over the past two years, the County continues to maintain a strong financial position overall. However future fiscal sustainability is a balancing act; determined by ongoing planning today focused on defining the level of public service delivery critical to the community's well-being, while protecting the public from volatility in local taxes and fees.

Decline in Major Revenue Sources

Over a two year period the county has experienced a significant decline in its revenues available to fund general governmental services. Property tax revenue represents 60% of the County's general operating revenues. Other major revenue sources include sales tax (14%), utility taxes (7%) and gas tax (6%). Together these four sources represent 87% of the County's total general operating revenue (excludes enterprise fund operations, grants, fees and sources restricted to specific use).

In addition to the impacts of property tax reform, economic conditions have brought about a dramatic decrease in the County's other major revenue sources. Most significantly, sales tax collections have declined 12% over the past two years with projections for FY08 and FY09 approximating that of FY04.

General Revenue (GR)	Percentage	3 Year Trend
<u>Four Sources account for 87%</u>	<u>of GR</u>	<u>Inc (Dec)</u>
Ad Valorem Tax	60%	-8%
Sales Tax	14%	-12%
Utility Tax	7%	6%
Gas Tax	6%	-4%

With the continued economic downturn in Florida, largely due to the housing bubble ending, and the descent of the national economy into a recession, forecasters are predicting it will take longer than originally thought for Florida's economy to emerge upward.

Revenues are expected to continue to decrease in FY10. It is probable that revenue growth in future fiscal years will be extremely moderate at best with ad valorem revenue impacted by both declining property values and coupled with provisions of Property Tax Reform.

The result of such a dramatic decline in revenue over such a short period of time has placed the County in a position where it can no longer sustain its ongoing operations at current resource allocations without continuing to deplete its reserves.

Structural Balance

Although we have implemented a 10% reduction and workforce, along with other service level reductions, budgeted operating revenues for tax supported general government services are less than operating expenditures for the provision of current service delivery. Based on the modified service delivery plan for FY09, \$6 million of reserves are being used to fund current general revenue operations. Without additional action over the next year, projections result in a deteriorating reserve balance projected to be depleted in FY11.

As we continuously seek opportunities to operate more efficiently, our charge (goal) will be to formalize long range planning decisions to ensure the availability of financial resources necessary to sustain operational needs, maintain existing assets, invest in new capital assets and maintain adequate levels of reserves.

Budget Development

Biennial Budget (FY08 Adopted and FY09 Tentative)

Last year the budget development process focused on a more meaningful presentation of the use of public funds through identification of Programs provided rather than the traditional organizational structure (Department/Division) presentation.

As part of the process, the management team was called upon to lead the organization through difficult times with a declining economy and directives received from Tallahassee; ultimately in the passing of House Bill 1B which impacted general service revenues by \$26.9 million. The approach taken was to tighten the budget; eliminating non-essential items, scaling back on operating costs, freezing vacant positions, reducing funds provided to outside agencies and imposing minor service level reductions.

The County implemented approximately \$15 million in budget cuts throughout the biennial budget process, in a proactive measure of maximizing current resources to prepare for the future impacts facing our organization. As a result, the FY08 budget was brought into structural balance with an FY09 budget shortage of \$20 million which included the projected impact of Amendment 1.

FY09 Revised Budget

With the challenge before us we remained mindful with continued focus on providing the highest level of service possible by the most efficient use of our resources.

The budget development focus was to formalize our programmatic approach, taking it to the next step by performing a *Service Inventory Evaluation* of each functional area:

- Transportation/Physical Environment

- Public Safety
- Planning & Development
- Economic Environment/Human Services
- Cultural & Recreational
- Internal Support Services

Department prepared Service Inventory Evaluations were reviewed by Results Teams assigned to each of the functional areas. The Results Teams performed an assessment of services with the objectives of:

1. ensuring the service descriptions were accurate and self-explanatory;
2. assessing the demand for services (regulatory, essential, or discretionary); and
3. evaluating alternative service delivery, funding options and the overall cost/benefit to citizens.

An Executive Team (consisting of the County Manager, Deputy and Assistant County Manager and Directors having served as a member on each Results Team) reviewed the Results Teams' assessment of services and formalized final recommendations for service efficiencies. The focus of the assessment was not on the application of across the board percentage reductions, but rather to identify efficiencies that would maximize service delivery followed by recommendations for reductions that would have the least impact on core services.

The process placed staff in a better position to provide the Board with recommendations for the best allocation of our resources. This also provided pertinent information to move the organization forward through implementation of the Strategic Plan by documenting what we do, how we do it and who benefits.

Mid-Year Service Reductions

At a Budget Consensus Worksession held on April 24, 2008 followed by a Special Meeting of the Board held May 1, 2008, staff presented the County's current fiscal status and made recommendations of reductions totaling \$33.2 million County-wide and \$14.1 million in general revenue services. The service reductions were across all departments and included elimination of 133.1 full-time equivalents positions.

Adopted Budget

The Adopted Budget includes reductions in addition to those discussed during Board Consensus. Reductions are detailed on the Summary of Changes following this transmittal.

Fiscal Policy

Long-Term Financial Planning

We look to continue to formalize our long-term financial planning process, with the goal of effectively integrating strategic planning and budgeting. Long-term financial planning combines financial forecasting with financial strategizing to identify future challenges and opportunities, causes of fiscal imbalances, and strategies to ensure future fiscal sustainability. The process allows for identification of emerging problems and timely communication to the Board for resolution, and creates an important venue for involving citizens and building community support.

Fund Balance/Reserves

Recognizing that the maintenance of adequate reserve levels mitigates current and future financial risks; a crucial component of the County's overall financial management strategy is the Board's Fund Balance Policy. The policy established a target range of unreserved/undesignated fund balance of 5% to 7% be maintained for individual County funds whose operating expenditures are for tax-supported services.

It is important in current economic conditions for the County to maintain an increased level of reserves to offset fluctuations associated with revenue shortfalls and/or expenditure increases, to provide for stable tax rates, and to respond to weather-related or other types of emergency situations.

Conclusion

We have made significant reductions in our major operating funds. Because these funds provide for such vital programs, the need to make such significant reductions after last year's adjustments was a challenge. Citizens may not anticipate the implications Tax Reform, coupled with a downturn in the economy, will have on our ability to retain services at the levels previously provided and to address the demand to deliver expected services.

This year we have accomplished a major milestone in our effort to redirect the budget process to focus on service delivery and begin the formalization of our strategic business plan. We will continue to identify opportunities to lower costs, look at the ability to replace the use of operating revenues with available restricted revenues, and to partner with other organizations in the provision of service delivery. The magnitude of the challenge before us was without precedence in local government service. The impacts of Tax Reform coupled with economic decline will permanently shape all future budgets. The use of reserves is an acceptable, but temporary measure to offset the portion of imbalance related to the economic downturn.

I strongly believe that the proactive approach taken in reducing our budget is a responsible means of protecting our citizens. I would like to acknowledge the Board for its strong leadership, support, and guidance throughout this process.

Sincerely,

Cynthia A. Coto

County Manager

**Seminole County Government
Countywide Summary of Adjustments
FY 2008/09 Tentatively Approved to Adopted Budget**

Department	FY 08/09 Tentative Budget	Outside Agency Reductions	Service Level Changes	* Other Adjustments/ Reductions	Total Adjustments/ Reductions	Total Budget Pre-Carry Forward	**Carry Forward	FY 08/09 Adopted Budget
Administration	\$ 4,200,999		(103,841)	\$ (138,435)	\$ (242,276)	\$ 3,958,723	\$ -	\$ 3,958,723
Administrative Services	31,604,238		(970,212)	\$ (5,537,050)	(6,507,262)	25,096,976	17,578,438	42,675,414
Community Information	1,262,170		(66,039)	\$ (52,103)	(118,142)	1,144,028	186,204	1,330,232
Community Services	20,923,790	(406,789)	(336,150)	\$ (619,427)	(1,362,366)	19,561,424	11,243,851	30,805,275
Court Support	2,609,438		(220,821)	\$ (236,508)	(457,329)	2,152,109	-	2,152,109
Economic Development	4,223,480	(8,693)		\$ (64,603)	(73,296)	4,150,184	336,248	4,486,432
Environmental Services	140,180,678		(641,894)	\$ (72,902,027)	(73,543,921)	66,636,757	111,072,832	177,709,589
Fiscal Services	40,121,566		(22,000)	\$ 2,434,556	2,412,556	42,534,122	100,000	42,634,122
Human Resources	1,556,230	-	(134,625)	\$ (29,513)	(164,138)	1,392,092	-	1,392,092
Information Technology	16,037,416		(1,679,675)	\$ (1,008,792)	(2,688,467)	13,348,949	2,277,187	15,626,136
Leisure Services	9,713,825	-	(1,716,414)	\$ (114,226)	(1,830,640)	7,883,185	2,394,110	10,277,295
Library Services	7,952,675	(82,640)	(839,412)	\$ (310,663)	(1,232,715)	6,719,960	40,225	6,760,185
Planning & Development	14,568,998	-	(1,278,645)	\$ 131,887	(1,146,758)	13,422,240	846,672	14,268,912
Public Safety	59,759,374		4,196,016	\$ (2,590,602)	1,605,414	61,364,788	16,117,631	77,482,419
Public Works	124,413,713		(21,731,068)	\$ (9,280,442)	(31,011,510)	93,402,203	112,249,334	205,651,537
Constitutional Officers	117,937,283			\$ (3,337,448)	(3,337,448)	114,599,835	594,792	115,194,627
Operating & Capital Budget	\$ 597,065,873	\$ (498,122)	\$(25,544,780)	\$ (93,655,396)	\$ (119,698,298)	\$ 477,367,575	\$ 275,037,524	\$ 752,405,099
Reserves/Transfers	188,006,349			46,635,947	46,635,947	234,642,296	-	234,642,296
Total Budget	\$ 785,072,222			\$ (47,019,449)	\$ (73,062,351)	\$ 712,009,871	\$ 275,037,524	\$ 987,047,395

* Additional detail for Other Reductions can be found on the attached Countywide Detail of Changes Summary pages.

** Carry Forwards are detailed in the 2nd Public Hearing Document

**Seminole County Government
Countywide Detail of Changes Summary
FY 2008/09 Tentatively Approved to Adopted Budget**

<u>Department / Division / Program</u>	<u>FTE Position Reductions</u>	<u>Changes to Budget</u>
Community Services		
<i>Outside Agency Reductions</i>		
Other Grants & Aids - Community Service Agency Funding		(406,789)
<i>Service Level Changes</i>		
Extension Services reduction in administrative/clerical support	2	(110,311)
Community Assistance reduced 1 case worker	1	(78,117)
Probation reduction in administrative/clerical support	1.5	(82,980)
Veterans Services reduced 1 Service Officer	1	(64,742)
<i>Personal Services Adjustments**</i>		(170,416)
<i>Operating Adjustments***</i>		923,666
Decrease DJJ appropriation		(455,000)
Decrease Health Department appropriation for rent		(18,134)
<i>Internal Service Charges</i>		23,065
<i>Internal Service Charges - Fleet</i>		1,654
<i>Capital Equipment</i>		
Probation Vehicle not purchased		(13,250)
<i>Grants & Aids***</i>		(936,012)
Increase Regional Commission for the Homeless		25,000
Total	5.5	(1,362,366)
<i>*** Adjustment of Federal & State Grant awards between accounts per receipt of award.</i>		
Court Support		
<i>Service Level Changes</i>		
Judicial staff reductions	4	(275,975)
<i>Personal Services Adjustments**</i>		
Article V Personal Services Reductions (Allocation Requirements)	1	(87,768)
<i>Operating Adjustments</i>		
Article V Operating Reductions (Allocation Requirements)		(93,987)
<i>Internal Service Charges</i>		401
Total	1	(457,329)
Economic Development		
<i>Outside Agency Reductions</i>		
Reduce Funding to MetroOrlando EDC		(38,693)
Establish Funding for MyRegion.org		30,000
<i>Personal Services Adjustments**</i>		
		(78,146)
<i>Operating Adjustments:</i>		
Tourism elimination of temporary receptionist position	.5	(12,000)
Establish Operating Budget for 17-92 CRA Program		52,000
<i>Internal Service Charges</i>		
Decrease Tourism Fund's Admin Fee to General Fund		(28,750)
Other Charges Internal		2,293
Total	.5	(73,296)

**Personal Service Adjustments are primarily related to the following fringe benefit rate changes: Workers Compensation, Retirement, Health Insurance, as well as reduction in salary adjustments from 5% to 4% and reduced overtime.

**Seminole County Government
Countywide Detail of Changes Summary
FY 2008/09 Tentatively Approved to Adopted Budget**

<u>Department / Division / Program</u>	<u>FTE Position Reductions</u>	<u>Changes to Budget</u>
Environmental Services		
<i>Service Level Changes</i>		
Eliminate fluoride provided in citizen's water		(100,000)
Reduce water conservation awareness items provided to citizens		(10,000)
Eliminate development of Water Conservation Gardens for citizens		(68,941)
Reduce repair customer service related to water/sewer infrastructure	frozen only	(41,433)
Reduce customer service related to frozen plant operator position	frozen only	(65,338)
Reduce customer service related to frozen trainee position	frozen only	(44,091)
Eliminate new position for water & sewer equipment repair	1	(86,873)
Eliminate new position for maintenance of water valves	1	(52,319)
Eliminate new position for water operations oversight	1	(78,664)
<i>Personal Services Adjustments**</i>		(1,458,567)
<i>Operating Adjustments</i>		(1,384,493)
<i>Internal Service Charges</i>		
Other Charges Internal		880,633
Insurance		901,291
Closure Cost Accrual		617,400
<i>Capital Equipment</i>		(523,600)
<i>Capital Outlay</i>		
Bond Issue deferred		(66,466,692)
<i>Debt Service (bond Issue deferred)</i>		(5,562,234)
Total	3	(73,543,921)
Fiscal Services - Includes MSBU, Central Charges & Central Accounts		
<i>Service Level Changes</i>		
Admin & Resource Management Eliminated eCivis Grant Locator		(22,000)
<i>Personal Services Adjustments**</i>		
Administration & Resource Management		(11,075)
MSBU		(6,448)
Central Charges		(226,927)
2PH Central Charges PTO Buy-Back		102,950
Budget		16,419
<i>Operating Adjustments</i>		
MSBU		430,252
Long-Term Debt		(44,889)
Central Charges-Value Adj Board & Innovations Group Membership		35,740
Transfers		(1,620)
Central Accounts - Limited General Obligation Bonds		512,883
2PH East Central FL Regional Planning Council - Planning & Dev		(19,605)
2PH Central Charges PTO Buy-Back		(102,950)
2PH Commissioner Retirement Adjustment		(9,382)
2PH IT Cancelled Project Central Charges		25,000
2PH Health Department Rent		18,134
<i>Internal Service Charges</i>		
Internal Charges		111,323
Insurance - Central Charges		1,604,751
Total	0	2,412,556

**Personal Service Adjustments are primarily related to the following fringe benefit rate changes: Workers Compensation, Retirement, Health Insurance, as well as reduction in salary adjustments from 5% to 4% and reduced overtime.

**Seminole County Government
Countywide Detail of Changes Summary
FY 2008/09 Tentatively Approved to Adopted Budget**

<u>Department / Division / Program</u>	<u>FTE Position Reductions</u>	<u>Changes to Budget</u>
Human Resources		
<i>Service Level Changes</i>		
Employee Programs (Operating)	0	(30,000)
Recruitment reductions (Staffing)	0.5	(28,124)
Recruitment reductions (Operating)		(24,500)
Training reductions (Staffing)	1	(52,001)
<i>Personal Services Adjustments**</i>		(30,992)
<i>Internal Service Charges</i>		1,479
Total	1.5	(164,138)
Information Technology		
<i>Service Level Changes</i>		
Business Office (Staffing)	3	(203,958)
Business Office (Operating)		(88,975)
Operations Division (Staffing)	2	(164,934)
Operations Division (Operating)		(623,869)
Development Division (Staffing)	4	(318,239)
Development Division (Operating)		(227,267)
Project Management Division (Staffing)	1	(52,433)
<i>Personal Services Adjustments**</i>		(175,164)
<i>Operating Adjustments</i>		327,074
Reduction in funding for MSBU programming update.		(25,000)
<i>Internal Service Charges</i>		
Other Charges Internal		1,318,425
<i>Cost Allocations</i>		(1,804,127)
<i>Capital Outlay</i>		(650,000)
Total	10	(2,688,467)
Leisure Services		
<i>Service Level Changes</i>		
Administration Staff reduction	0.5	(17,147)
Boat Ramps & Passive Parks Maintenance	0	(15,621)
Trail Maintenance	0	(51,960)
Jetta Point Delay (Staffing)	7	(299,353)
Jetta Point Delay (Operating)		(653,380)
Parks & Recreation Daily Operations	0	(19,968)
Sanlando Park & Softball Complex staff reduction	2	(69,481)
Median Maintenance reduction	0	(222,382)
Natural Lands reduction	4.5	(367,122)
Museum reductions	2	(116,425)
<i>Personal Services Adjustments**</i>		(257,835)
<i>Operating Adjustments</i>		225,783
<i>Internal Service Charges</i>		
Other Charges Internal		189,436
Insurance		124,475
<i>Capital Equipment</i>		(279,660)
Total	16.0	(1,830,640)

**Personal Service Adjustments are primarily related to the following fringe benefit rate changes: Workers Compensation, Retirement, Health Insurance, as well as reduction in salary adjustments from 5% to 4% and reduced overtime.

**Seminole County Government
Countywide Detail of Changes Summary
FY 2008/09 Tentatively Approved to Adopted Budget**

<u>Department / Division / Program</u>	<u>FTE Position Reductions</u>	<u>Changes to Budget</u>
Library Services		
<i>Outside Agency Funding</i>		
Reduce funding for the United Arts Council		(82,640)
<i>Service Level Changes</i>		
Staff reduction	14.1	(722,987)
<i>Personal Services Adjustments**</i>		
		(485,740)
<i>Operating Adjustments</i>		
		(138,381)
<i>Internal Service Charges</i>		
Increased Insurance Costs		147,817
Other Charges Internal		115,150
<i>Capital Outlay (See Projects Section in Worksession Document)</i>		
		(65,934)
Total	14.1	(1,232,715)
Planning & Development		
<i>Service Level Changes</i>		
Reduce zoning customer service and administration	4	(335,741)
Reduce development plan review/inspection services	3	(209,405)
Reduce building permit/inspection customer service	8	(663,387)
Eliminate position in Customer Resource Center	1	(70,112)
<i>Personal Services Adjustments**</i>		
		(433,499)
<i>Operating Adjustments</i>		
		(74,915)
Funding for new Lynx bus route on 434; increased costs of other routes		710,243
<i>Internal Service Charges</i>		
Other Charges Internal		5,718
Insurance		(29,360)
<i>Capital Equipment</i>		
		(46,300)
Total	16	(1,146,758)
Public Safety		
<i>Service Level Changes</i>		
Winter Springs Consolidation - Increase 50 FTE		3,754,043
Emergency Management staff reduction	2	(168,232)
EMS Performance Management staff reduction	2	(146,367)
Emergency Communications staff reduction	1	(71,456)
Petroleum Storage Tanks Bureau staff reduction	1	(72,977)
<i>Personal Services Adjustments**</i>		
		(2,805,012)
<i>Operating Adjustments:</i>		
Winter Springs Consolidation		317,494
Fire Inspections Program		11,910
Other Operating Adjustments		69,292
<i>Internal Service Charges</i>		
Winter Springs Consolidation		95,000
Decrease Fire Fund's Admin Fee to General Fund		(199,170)
Changes to Facilities Regular Maintenance Chargeback		313,644
Adjustments for Fuel Chargeback		167,909
New Technology Requests - Radios		145,494
Increased Insurance Costs		533,398
Fire Inspections Program		8,977
Other Charges Internal		(28,544)
<i>Capital Equipment</i>		
Winter Springs Consolidation		488,511
Other Capital Equipment (See Equipment Summary)		(608,500)
<i>Grants and Aids</i>		
		(200,000)
Total	6	1,605,414

**Personal Service Adjustments are primarily related to the following fringe benefit rate changes: Workers Compensation, Retirement, Health Insurance, as well as reduction in salary adjustments from 5% to 4% and reduced overtime.

**Seminole County Government
Countywide Detail of Changes Summary
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<u>Department / Division / Program</u>	<u>FTE Position Reductions</u>	<u>Changes to Budget</u>
Public Works		
<i>Service Level Changes</i>		
Business Office (Staffing)	6	(406,948)
Business Office (Operating)		(35,052)
Engineering (Staffing)	9	(859,333)
Engineering (Operating)		(461,611)
Roads/Stormwater (Staffing)	23	(1,434,362)
Roads/Stormwater (Operating)		(446,065)
Traffic Engineering (Staffing)	8	(614,698)
Traffic Engineering (Operating)		(185,360)
Capital Project Reductions		(20,210,639)
<i>Personal Services Adjustments**</i>		(3,171,418)
<i>Operating Adjustments</i>		(341,433)
<i>Internal Service Charges</i>		
Other Charges Internal		44,997
Insurance		475,690
<i>Cost Allocations</i>		2,537,865
<i>Capital Equipment (See Equipment Summary)</i>		(665,855)
<i>Capital Outlay</i>		(16,435,000)
<i>Grants & Aid</i>		
Reduce SR 434 (I-4 to Rangline Road - project with FDOT)		(5,237,288)
Grants & Aid		16,435,000
Total	46	(31,011,510)
Reserves & Transfers		
<i>Interfund Transfers</i>		(7,395,797)
<i>Reserves</i>		54,031,744
Total		46,635,947
Total BCC Reductions	133.1	(69,724,903)
Constitutional Officers		
<i>Intergovernmental Transfers & Internal Service Charges</i>		
Sheriff	10	(3,590,658)
Clerk of Court		(6,069)
Property Appraiser		(183,710)
Tax Collector		447,940
Supervisor of Elections		(4,951)
Total	10	(3,337,448)
Total Countywide Reductions	143.1	(73,062,351)

**Personal Service Adjustments are primarily related to the following fringe benefit rate changes: Workers Compensation, Retirement, Health Insurance, as well as reduction in salary adjustments from 5% to 4% and reduced overtime.

**Seminole County Government
Countywide Detail of Changes Summary
FY 2008/09 Tentatively Approved to Adopted Budget**

<u>Department / Division / Program</u>	<u>FTE Position Reductions</u>	<u>Changes to Budget</u>
Total Summary		
		Changes to Budget
Outside Agency Funding		\$ (498,122)
Service Level Changes		\$ (29,329,704)
Other Adjustments:		
Personal Services	(9,568,202)	
Operating Expenditures	(2,658,001)	
Internal Service Charges / Cost Allocations	6,501,293	
Capital Equipment	(1,714,954)	
Capital Outlay	(83,617,626)	
Debt Service	(5,562,234)	
Grants and Aid	10,086,700	
Intergovernmental Transfers	(3,337,448)	
Interfund Transfers	(7,395,797)	
Reserves	<u>54,031,744</u>	
	(43,234,525)	
Total Countywide Reductions		<u>\$ (73,062,351)</u>

**Personal Service Adjustments are primarily related to the following fringe benefit rate changes: Workers Compensation, Retirement, Health Insurance, as well as reduction in salary adjustments from 5% to 4% and reduced overtime.



SEMINOLE COUNTY GOVERNMENT

HISTORY OF SEMINOLE COUNTY



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

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

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



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

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

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

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

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

SEMINOLE COUNTY GOVERNMENT HISTORY OF SEMINOLE COUNTY



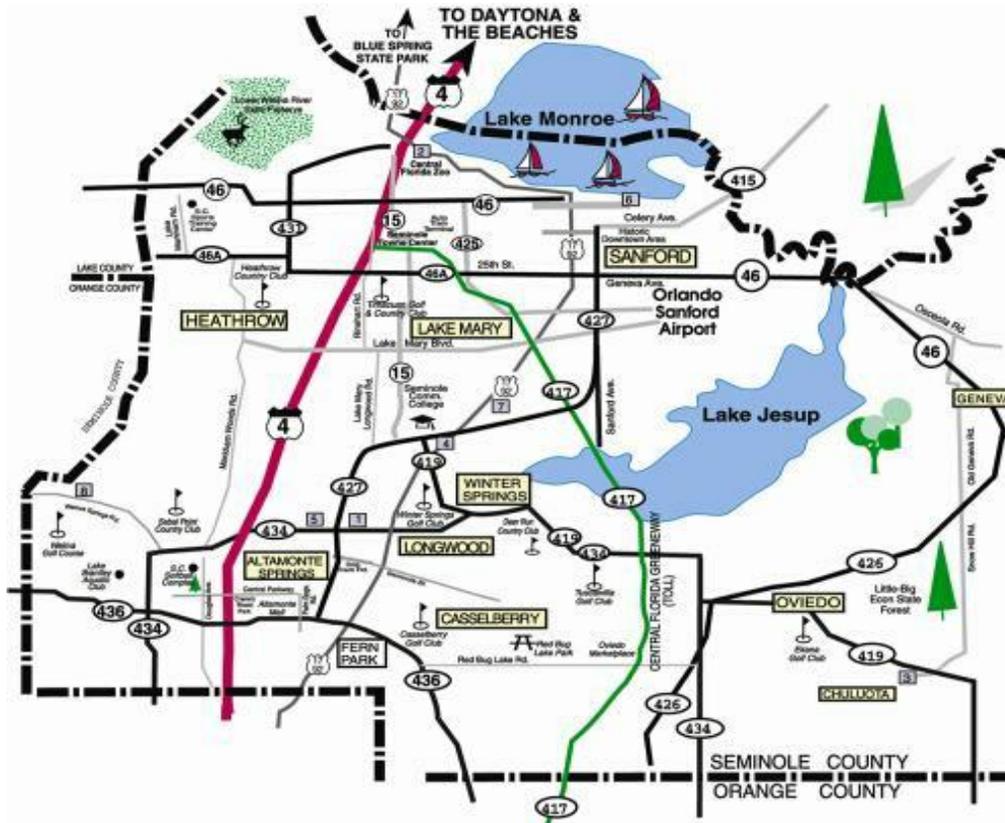
LOCATION AND TOPOGRAPHY

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

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

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

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





SEMINOLE COUNTY GOVERNMENT

SEMINOLE COUNTY GOVERNMENT ORGANIZATION

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

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

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

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

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

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

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

SEMINOLE COUNTY GOVERNMENT

SEMINOLE COUNTY GOVERNMENT ORGANIZATION



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

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



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

SEMINOLE COUNTY GOVERNMENT COMMUNITY AND ECONOMIC INDICATORS



HOUSING

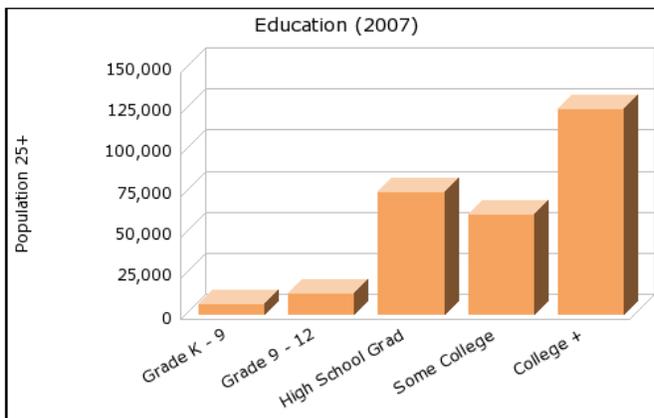
Although Seminole County is one of the fastest growing areas in the State of Florida, the County has been able to retain its residential community characteristics. Traditional estate homes on oversized lots, contemporary subdivision and patio homes, and multi-family condominium and apartment complexes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

EDUCATION

Seminole County School System has a total of 78 schools to provide educational services to 65,794 students. The school system has 36 elementary schools, 11 junior high or middle schools, 8 high schools, 3 charter schools, 6 Department of Juvenile Justice schools, and 14 other types.

Seminole County Schools are renowned for excellence. Money Magazine's list of the top 100 school districts ranked Seminole County among the nation's highest quality education systems. For the past 31 years, SAT scores in Seminole County have consistently exceeded state and national averages. Seminole County Public Schools has been selected for the American School Board Journal's Magna Award. The award recognizes districts across the country for outstanding programs that advance student learning and encourage community involvement in schools. Newsweek Magazine recognized Seminole County Public Schools in the top 5% for National Tests (SAT and ACT). Seminole County Public Schools had also earned a District Grade of A in 2007 (They have received an A every year since 1999).

FCAT SUNSHINE STATE STANDARDS			
RANKING IN READING / 2007		RANKING IN MATH / 2007	
3rd grade	1st	3rd grade	1st
4th grade	1st	4th grade	1st
5th grade	2nd	5th grade	1st +
6th grade	2nd	6th grade	2nd
7th grade	1st	7th grade	1st
8th grade	1st	8th grade	1st
9th grade	2nd	9th grade	2nd
10th grade	2nd	10th grade	1st +
RANKING IN WRITING / 2007		RANKING IN SCIENCE / 2007	
4th grade	1st +	5th grade	2nd
8th grade	1st	8th grade	2nd
10th grade	1st +	10th grade	2nd



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

specialist programs, and 24 doctoral programs. In addition, Stetson University in Deland, and Rollins College in Winter Park, provide private college education.

SEMINOLE COUNTY GOVERNMENT

COMMUNITY AND ECONOMIC INDICATORS



MEDIA SERVICES

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

TRANSPORTATION

Interstate 4 provides the main North/South interstate length through Seminole County. It connects to Interstate 95 in adjoining Volusia County and is a direct route to the downtown Orlando area, Orange County and Florida's turnpike to the south. Highway 417 (the Central Florida Greenway) is the beltway around Orlando. The eastern and southern part of this road connects the City of Sanford, the Orlando International Airport and Disney World. Highways 17 and 92 running from north to south through the County also provide important transportation links to other areas of Florida. State Highway 46 provides a major east to west link between the City of Sanford and the east coast of Florida and connects to Highway 441.

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

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

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

SHOPPING



Within the County are numerous shopping malls serving all urbanized areas. One of the largest shopping malls in Florida, Altamonte Mall, is located within Seminole County. Adjacent to the Altamonte Mall is the Renaissance Center containing a major department store, specialty shops and restaurants. A second mall, Seminole Towne Center, located in the City of Sanford, opened in September 1995. The Seminole Towne Center mall includes major department stores, specialty shops, a food court, and an 8-screen movie theater.

SEMINOLE COUNTY GOVERNMENT

COMMUNITY AND ECONOMIC INDICATORS



SHOPPING CONTINUED

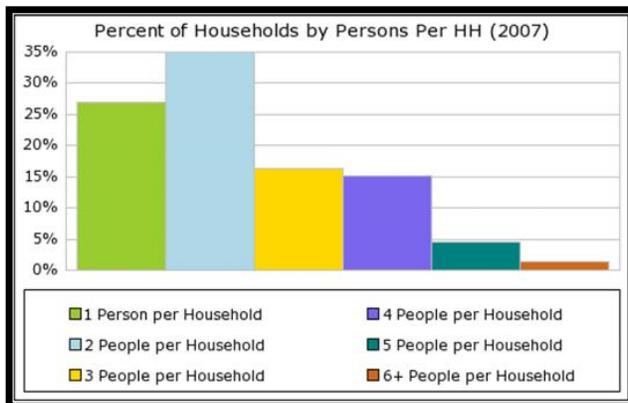
A similarly sized shopping mall, the Oviedo Crossings Mall, adjacent to the Greenway, opened in March of 1998, providing shopping amenities in the eastern sector of the County. These shopping areas draw people from all areas of Central Florida for diverse shopping opportunities.

MEDICAL FACILITIES

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

PUBLIC SERVICES

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



AVERAGE HOUSEHOLD SIZE

In 2007 the estimate of total households in Seminole County was 161,194. Thirty-five percent of the 161,194 households inhabit two people which is the most common household demographic. The average size of Seminole County households has decreased by 20% between 1970 and 2007 from 3.23 to 2.59 persons per household. At this point, the future trend is expected to continue downward through 2020, though at a slower pace. The decrease in

household size can be attributed to increasing average age, decreasing family size and increasing numbers of one- and two-person households. As average household size decreases, the number of dwelling units needed to accommodate a projected level of population increases, as does the need for more multi-family dwelling units.

POPULATION AGE GROUPS

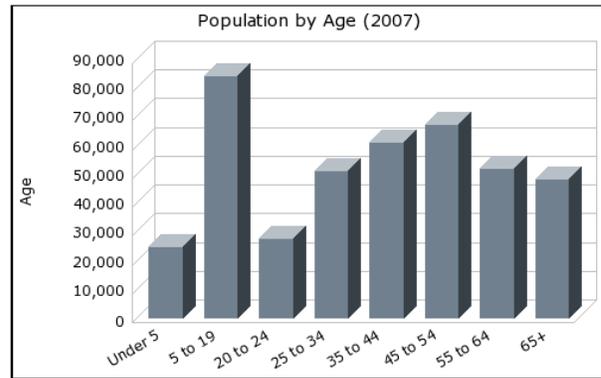
In 2007, Seminole County's total population was estimated at 416,056 and is projected to increase to 451,877 in 2012. In 2007, the median age of the county's population was 38.7, compared to the United State's median age of 36.7.

SEMINOLE COUNTY GOVERNMENT COMMUNITY AND ECONOMIC INDICATORS



POPULATION AGE GROUPS CONTINUED

The County's population was 49.3% male and 50.7% female. In 2007, sixty-two percent of the county's population was between the ages of 20-64; 26% was under 20 and 12% was 65 or older. By 2030, the under-20 segment is projected to make up 25% of the total population; a decline of 1% from 2007. The 20-64 segment is projected to make-up 62% of the total population and the 65 or older segment of the population is expected to make up 13% of the total population.



NUMBER OF JOBS RELATIVE TO POPULATION

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

EMPLOYMENT

In 2007, there were an estimated 229,884 people in the labor force in Seminole County. Of these, an estimated 95.0% were employed while 4.9% were unemployed. Approximately 30.6% of the County's population was not considered part of the labor force.

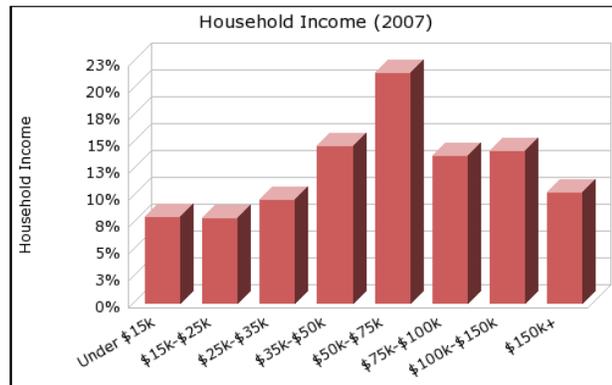
RESIDENTIAL AND COMMERCIAL COMPONENTS OF THE TAX BASE

<u>2007 Seminole County's Top Ten Taxpayers</u>	
1.	CRA/CLP
2.	FLORIDA POWER CORP
3.	COLONIAL REALTY CORP
4.	ALTAMONTE MALL A JT VENTURE
5.	SEMINOLE TOWN CENTER LP
6.	UNITED DOMINION REALTY TRUST
7.	WEINGARTEN REALTY INV
8.	EMBARQ
9.	FLORIDA POWER & LIGHT CO
10.	BELLSOUTH

The total tax base has more than doubled since 2000 when it was \$13,783,512,186 compared to \$29,711,704,390 in 2008. While commercial ad valorem categories have been increasing, residential property still accounts for approximately 67% of the County's total real property tax base. The County's largest taxpayers represent a diverse group of industries ranging from realty companies to power companies.

INCOME

The Seminole County estimated median household income for 2007 was \$59,354 compared to \$49,723 of the state of Florida. 21.5% of households take in \$50,000-\$75,000 per year. This is the predominant range in income for residents in Seminole County.



SEMINOLE COUNTY GOVERNMENT COMMUNITY AND ECONOMIC INDICATORS



SOURCES:

- 1) Seminole County Public Schools, The Chalkboard
- 2) The Foundation for Seminole County Public Schools, Business Advisory Board
- 3) Regional Economic Information System, Bureau of Economic Analysis
- 4) Seminole County Property Appraiser's Office
- 5) Demographics Now, Decision Data, SRC, LLC.
- 6) Florida Agency for Workforce Innovation
- 7) Seminole County 2007 Corporate Guide
- 8) Seminole County Vision 2020 Guide
- 9) Bureau of Economic and Business Research (BEBR)

SEMINOLE COUNTY GOVERNMENT

FISCAL POLICY & FINANCIAL STRUCTURE



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

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

Seminole County's budget is based on a fiscal, rather than calendar year. The fiscal year begins on October 1 and ends on September 30. Fiscal Year 2008/09 runs from October 1, 2008 through September 30, 2009.

FINANCIAL STRUCTURE AND USES OF FUNDS

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

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

Governmental Funds include the following fund types:

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

SEMINOLE COUNTY GOVERNMENT

FISCAL POLICY & FINANCIAL STRUCTURE



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

Proprietary Funds include the following two fund types:

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

OPERATING BUDGET

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

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

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

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

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

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

CAPITAL IMPROVEMENTS

Physical assets in the capital improvements program, constructed or purchased, that have a minimum cost of \$25,000. These may include buildings, recreational facilities, road and drainage structures, and water and wastewater structures. A separate summary appears in the back of this document presenting details on FY 2008/09 and FY 2009/10 projects. The entire five-year capital improvement Plan (CIP) can be reviewed in the volume containing the Capital Improvement Plan for FY 2008 – FY 2012. The funding for the CIP is included in the operating budget.

SEMINOLE COUNTY GOVERNMENT

FISCAL POLICY & FINANCIAL STRUCTURE



DEBT SERVICE

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

TRANSFERS

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

FUND BALANCES

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

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

RESERVES

An account used to indicate that a portion of a fund's balance is legally restricted or designated for a specific purpose and is, therefore, not available for general appropriation. Some reserves are established as a requirement when the County borrows funds while others are set aside to meet actuarial requirements. Reserves are also created to allow the Board of County Commissioners to fund contingencies that arise during the year.

SEMINOLE COUNTY GOVERNMENT

BUDGETARY BASIS



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

The County is in the second year of a two-year (biennial) budget process. As part of this process, two separate 12-month budgets are prepared and approved by the Board of County Commissioners in odd-numbered years. The Board tentatively approved the FY 2008/09 budget as part of the FY 2007/08 budget process. The tentatively approved FY 2008/09 budget was reevaluated and updated in the year 2008. This review allowed the County to make the necessary adjustments to revenues and expenditures in order to reflect changes in the economic forecast. The Board adopted the budget for FY 2008/09 according to procedures outlined by State statute.

I. What multi-year budgeting is:

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

II. What multi-year budgeting is not:

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

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

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

IV. How does it work?

SEMINOLE COUNTY GOVERNMENT BUDGETARY BASIS



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

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

SEMINOLE COUNTY GOVERNMENT BUDGET CALENDAR



BUDGET CALENDAR MILESTONES

PLANNING

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

November – Budget Retreat

January – BCC Presentation/ Long Term Financial Planning

PREPARATION

January – Countywide Budget Meeting.

March – Department Budget submissions due.

April – May – Budget Division –BCC Consensus Preparation/CIP Language Update

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

June – Budget Division Worksession, Five-Year, CIP Preparation

REVIEW

February – Executive team/Department Review

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

April – County Manager Consensus

April – Executive team/Post Consensus

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

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

PUBLIC MEETINGS

May – BCC Consensus

July – BCC to Adopt Tentative TRIM Rates

July / August – Board of County Commissioners hold Budget Worksessions, to review and update the proposed Operating Budget, and Review of the 5-year forecast Capital Budget and Capital Improvement Plan.



PUBLIC ADOPTION

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

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

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

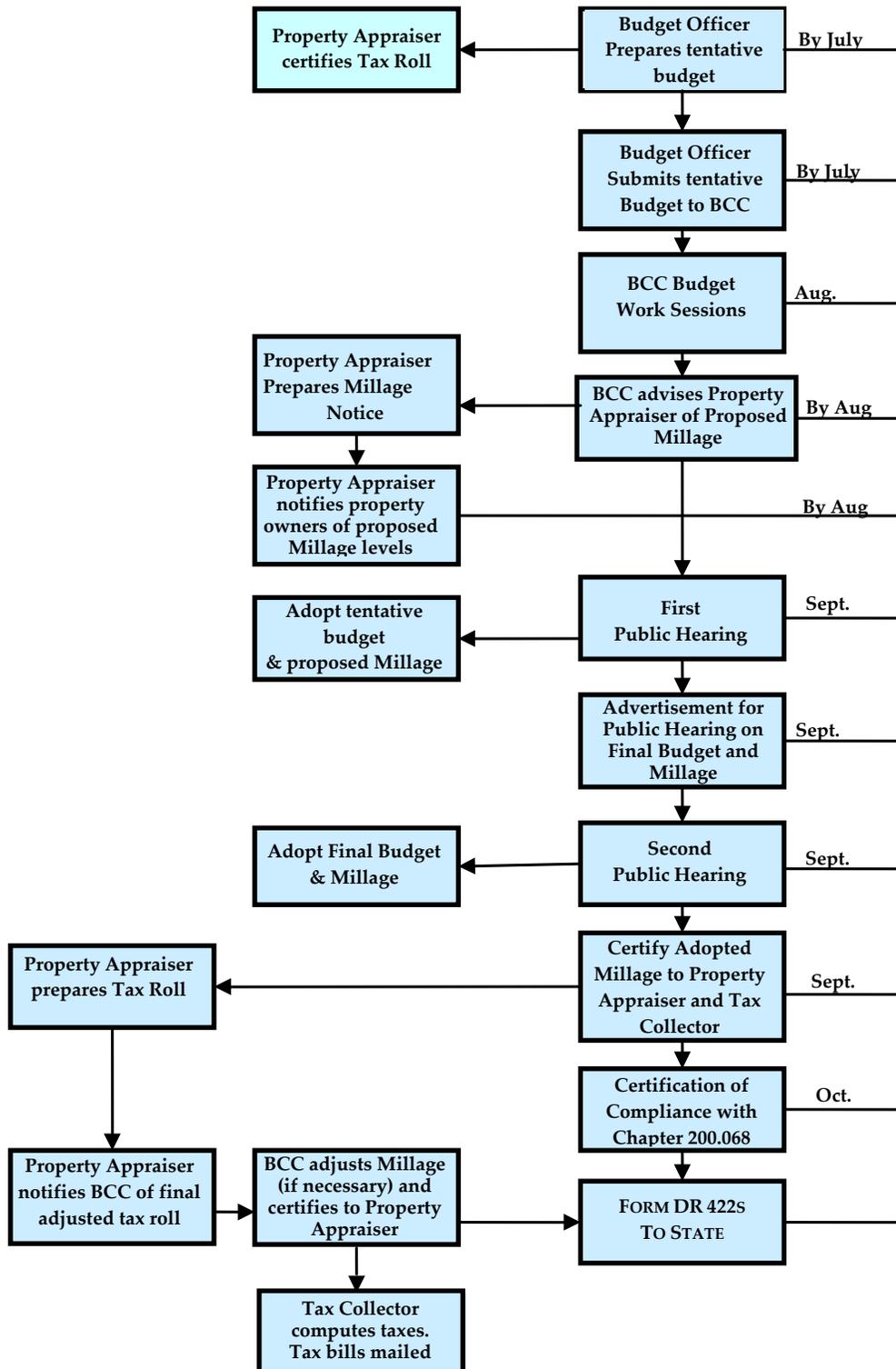
* “TRIM” refers to “Truth in Millage;” the requirements, set forth in the Florida Statutes, for adopting budgets by local governments.

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

BUDGET CALENDAR



BUDGET PROCESS CALENDAR





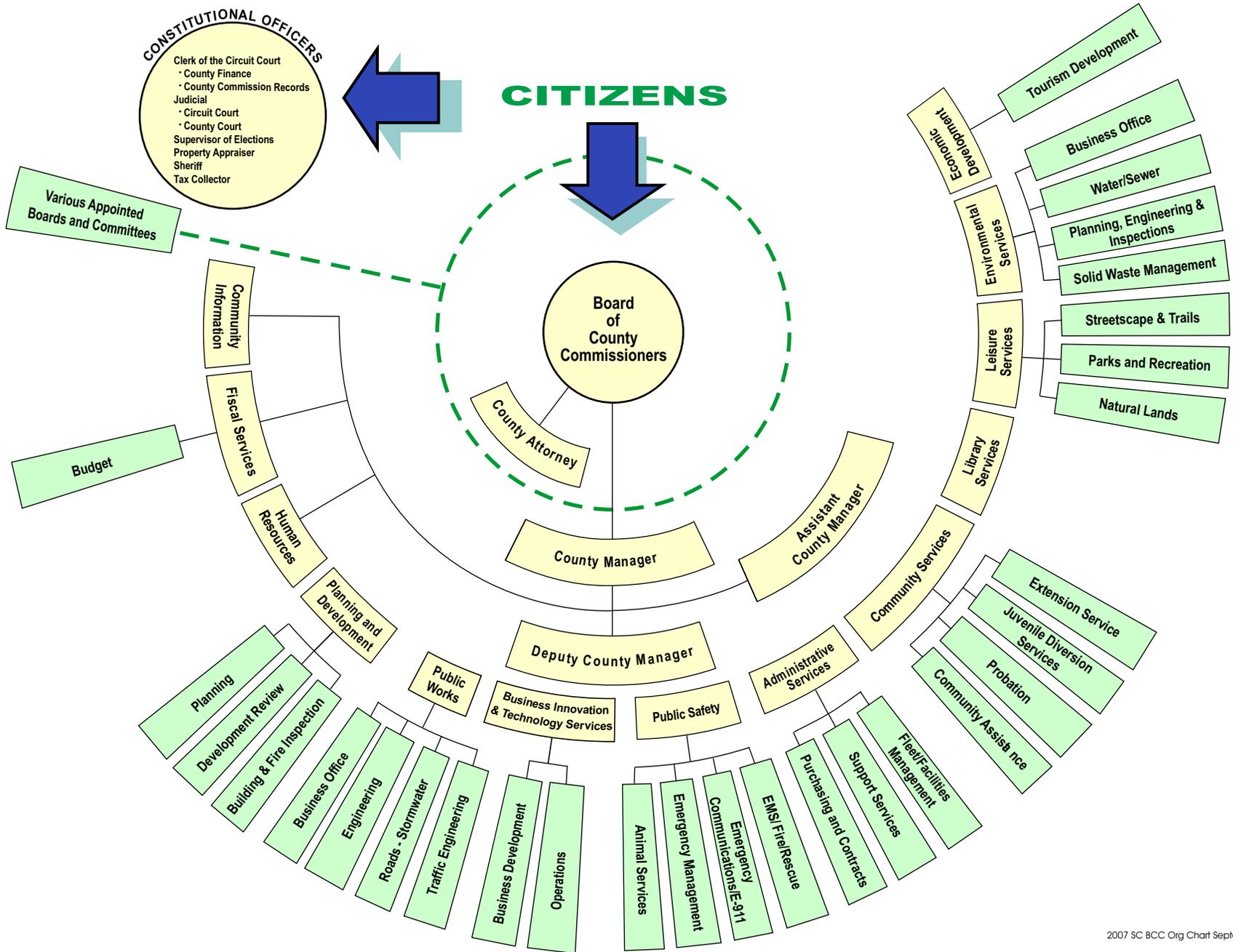
Florida Statutes direct that, upon final adoption, budgets shall regulate the expenditures of the County. Itemized estimates of expenditures shall have the effect of fixed appropriations and shall not be amended, altered or exceeded except as provided by statute.

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

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

Florida statutes provide for the delegation of authority to approve certain types of budget transfers. The Board of County Commissioners has established through resolution that the Budget Officer (County Manager) may authorize intra-departmental transfer that are within the guidelines of Section 22.5(I)(3)(b) of the BCC Administrative Code.

ORGANIZATIONAL CHART





Seminole County Government Countywide Budget Summary



Fiscal Year	Actual FY 2006/07	Adopted FY 2007/08	Amended FY 2007/08	Tentative FY 2008/09	Adopted FY 2008/09
PROPERTY TAX RATES (In Mills)					
Countywide	4.9989	4.3578	4.3578	4.3578	4.5153
Voted Debt Service - Natural Lands/Trails	0.1451	0.1451	0.1451	0.1518	0.1451
Total Countywide	5.1440	4.5029	4.5029	4.5096	4.6604
Unincorporated Roads MSTU	0.1228	0.1068	0.1068	0.1068	0.1107
Fire MSTU	2.6334	2.3299	2.3299	2.3299	2.3299
Totals	7.9002	6.9396	6.9396	6.9463	7.1010
VALUE OF ONE MILL (In Millions) @96%					
Countywide	28.523	32.142	32.142	32.142	30.541
Unincorporated Roads MSTU	14.437	16.195	16.195	16.195	15.292
Fire MSTU	17.513	19.712	19.712	19.712	20.572
REVENUE SUMMARY (In Millions)					
Taxes - Ad Valorem	\$ 195.9	\$ 192.7	\$ 192.7	\$ 185.7	\$ 192.4
Taxes - Other	68.5	70.9	66.4	84.3	73.0
Grants (Federal/State/Local)	32.5	43.0	73.5	25.1	50.2
State Shared Revenues	40.5	42.3	38.6	43.5	40.8
Charges & Fees for Services	82.8	84.1	83.0	92.6	85.3
Special Assessments/Impact Fees	23.4	22.8	22.8	23.6	21.6
Miscellaneous Revenues	66.3	30.0	30.3	114.9	27.6
Excess Fees/Other Sources	9.6	7.2	3.0	6.8	4.6
	519.5	493.0	510.3	576.5	495.5
Transfers - In	53.7	30.0	33.9	30.9	23.5
Beginning Fund Balance	646.2	541.0	668.7	177.7	468.0
Totals	\$ 1,219.4	\$ 1,064.0	\$ 1,212.9	\$ 785.1	\$ 987.0
EXPENDITURE SUMMARY (In Millions)					
Personal Services	\$ 99.9	\$ 111.6	\$ 111.6	\$ 119.5	\$ 104.7
Operating Expenditures	110.6	117.2	129.8	117.7	122.2
Internal Charges / Other	17.4	26.1	19.5	28.3	27.7
Cost Allocations	-	(12.8)	(12.4)	(13.2)	(12.8)
Capital Outlay	109.3	397.2	491.2	163.3	311.4
Debt Service	23.2	28.9	28.9	34.5	28.9
Grants and Aid	27.5	85.1	96.6	31.5	57.3
Constitutional Officer Transfers	108.7	110.0	113.0	115.5	113.0
	496.6	863.3	978.2	597.1	752.4
Transfers - Out	53.7	30.0	33.9	30.9	23.5
Reserves	669.1	170.7	200.8	157.1	211.1
Totals	\$ 1,219.4	\$ 1,064.0	\$ 1,212.9	\$ 785.1	\$ 987.0





Seminole County Government Countywide Millage Summary

	Adopted Fiscal Year					
	<u>2003/04</u>	<u>2004/05</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>
COUNTYWIDE						
General Fund	4.9989	4.9989	4.9989	4.9989	4.3578	4.5153
SPECIAL DISTRICTS						
Unincorporated Road MSTU	0.1228	0.1228	0.1228	0.1228	0.1068	0.1107
Fire/Rescue MSTU	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.6334</u>	<u>2.3299</u>	<u>2.3299</u>
Total Special Districts	2.7562	2.7562	2.7562	2.7562	2.4367	2.4406
TOTAL BCC APPROVED	7.7551	7.7551	7.7551	7.7551	6.7945	6.9559
 <u>Voter Approved Millages</u>						
COUNTYWIDE						
Debt Services						
Natural Lands/Trails Voted Debt	0.1910	0.1721	0.2041	0.1451	0.1451	0.1451
TOTAL VOTER APPROVED	0.1910	0.1721	0.2041	0.1451	0.1451	0.1451
 <u>Other Agencies</u>						
Seminole County School Board	8.7360	8.5120	7.9650	7.7530	7.4130	7.5430
St. Johns River Water Management District	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4620</u>	<u>0.4158</u>	<u>0.4158</u>
TOTAL OTHER AGENCIES	9.1980	8.9740	8.4270	8.2150	7.8288	7.9588

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



FY 2004/05		FY 2005/06		FY 2006/07		FY 2007/08		FY 2008/09**	
AMOUNT	% OF INCREASE	AMOUNT	% OF INCREASE						

COUNTYWIDE:

Gross Taxable Value (Prior Year)	\$19,704,683,559		\$21,230,460,017		\$23,979,203,668		\$29,711,120,847		\$33,506,218,599	
Reappraisals	930,412,542	4.7%	2,116,450,878	10.0%	4,719,066,335	19.7%	2,792,668,196	9.4%	149,807,737	0.45%
Amendment 1 Impact									-2,622,432,287	-7.83%
Total Chg-Prior Yr Tax Value									-2,472,624,550	-7.38%
Taxable Value without New Construction	\$20,635,096,101		\$23,346,910,895		\$28,698,270,003		\$32,503,789,043		\$31,033,594,049	
New Construction	595,363,916	3.0%	632,292,773	3.0%	1,012,850,844	4.2%	1,002,429,556	3.4%	709,483,802	2.12%
Gross Taxable Value	\$21,230,460,017	7.7%	\$23,979,203,668	12.9%	\$29,711,120,847	23.9%	\$33,506,218,599	12.8%	\$31,743,077,851	-5.26%

UNINCORPORATED ROAD IMPROVEMENTS (MSTU):

Gross Taxable Value (Prior Year)	\$9,964,286,573		\$10,853,176,101		\$12,339,921,773		\$15,038,603,179		\$16,879,664,311	
Reappraisals	532,111,152	5.3%	1,114,696,640	10.3%	2,120,980,882	17.2%	1,389,262,468	9.2%	67,760,992	0.40%
Amendment 1 Impact									-1,371,138,316	-8.12%
Total Chg-Prior Yr Tax Value									-1,303,377,324	-7.72%
Taxable Value without New Construction	\$10,496,397,725		\$11,967,872,741		\$14,460,902,655		\$16,427,865,647		\$15,576,286,987	
New Construction	356,778,376	3.6%	372,049,032	3.4%	577,700,524	4.7%	451,798,664	3.0%	324,895,619	1.92%
Gross Taxable Value	\$10,853,176,101	8.9%	\$12,339,921,773	13.7%	\$15,038,603,179	21.9%	\$16,879,664,311	12.2%	\$15,901,182,606	-5.80%

FIRE RESCUE (MSTU)

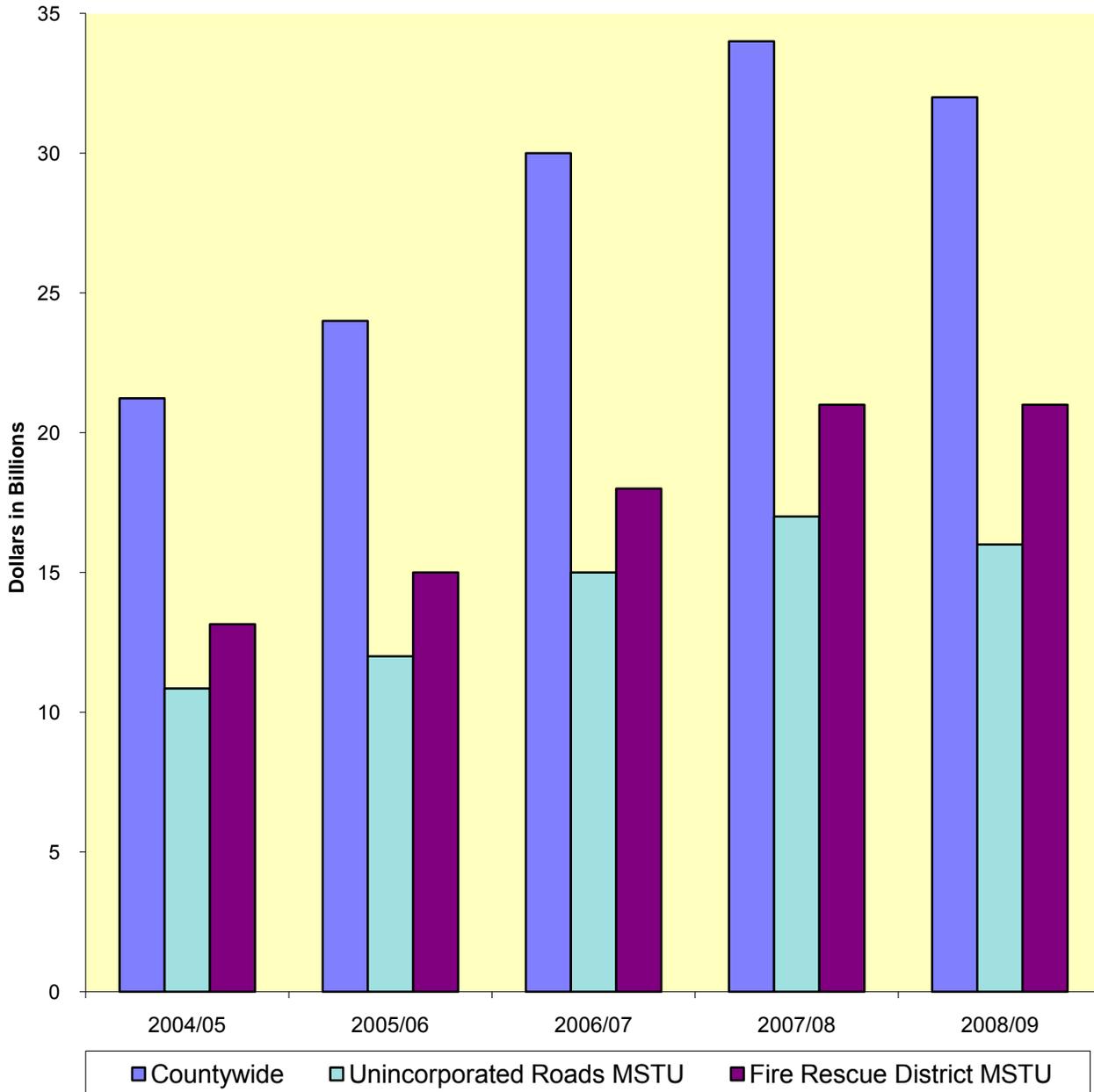
Gross Taxable Value (Prior Year)	\$12,193,385,771		\$13,150,513,250		\$14,847,043,852		\$18,242,840,834		\$20,542,667,362	
Reappraisals	578,507,855	4.7%	1,297,859,508	9.9%	2,784,368,854	18.8%	1,756,794,500	9.6%	311,250,874	1.52%
Amendment 1 Impact									-1,819,792,747	-8.86%
Total Chg-Prior Yr Tax Value									-1,508,541,873	-7.34%
Taxable Value without New Construction	\$12,771,893,626		\$14,448,372,758		\$17,631,412,706		\$19,999,635,334		\$19,034,125,489	
New Construction	378,619,624	3.1%	398,671,094	3.0%	611,428,128	4.1%	543,032,028	3.0%	344,725,716	1.68%
City of Winter Springs									2,013,171,086	9.80%
Total New Construction									2,357,896,802	11.48%
Gross Taxable Value	\$13,150,513,250	7.8%	\$14,847,043,852	12.9%	\$18,242,840,834	22.9%	\$20,542,667,362	12.6%	\$21,392,022,291 *	4.13%

** FY 2008/09 Certification of Taxable Value DR422, October 8, 2008

Historical values based on the Revised Recapitulation of Assesment Rolls subsequent to completion of the Value Adjustment Board - DR403AC

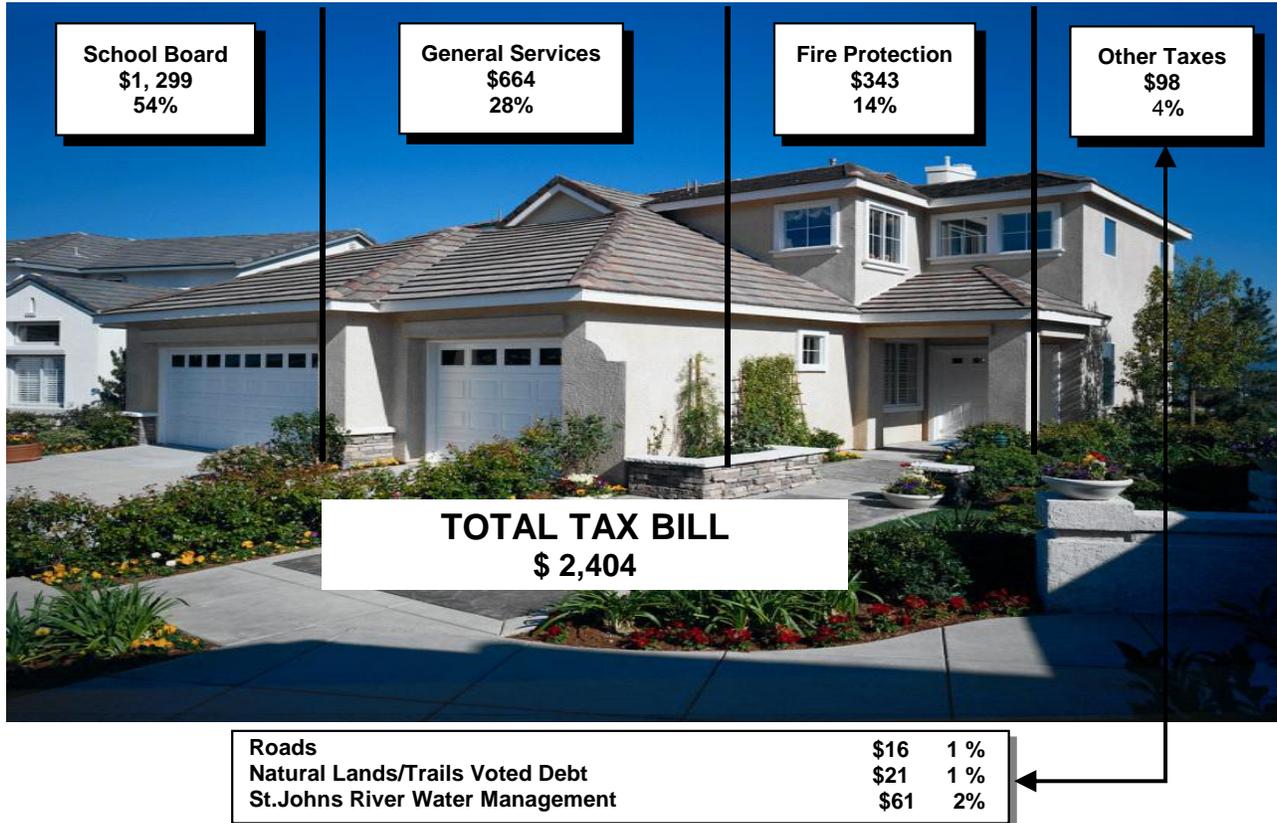
*FY 2008/09 Seminole County/Municipal Fire District includes the City of Winter Springs merger into the district

Seminole County Government Five Year Gross Taxable Value Comparison



Note: The FY 2008/09 decrease in taxable value illustrates our changing economy and the impact of "Amendment 1" approved by Florida voters on January 29, 2008. Amendment 1 is a constitutional amendment that doubled the \$25,000 homestead exemption; provided for portability of up to \$500,000 in assessed valuation from the "Save Our Homes" exemption; created a new exemption on the first \$25,000 of assessed value for tangible personal property; and placed a cap of 10% per year on how much the assessed value of non-homesteaded property can increase. In FY 2008/09, the total countywide taxable value decreased 5.8% from the prior gross taxable value. Exclusive of new construction, the FY 2008/09 countywide taxable value dropped 7.72% which is attributed to an increase of 0.40% from reappraisals offset by a decrease of 8.12% from Amendment 1 exemptions.

**Seminole County Government
Residential Home Property Tax Calculation
with an Average Taxable Value \$147,150
Includes a \$50K Countywide and \$25K School Board
Homestead Exemption**



1. **School Board:** The School Board, as governing body of the taxing unit, is responsible for control, operation, organization, management and administration of public schools pursuant to standards prescribed by Florida Statutes and State Board of Education rules. Residents receive only a \$25K homestead exemption on School Board taxes as schools were excluded from the Amendment 1 homestead exemption increase.

2. **Seminole County Government:**
 - General Services:** The Seminole County Board of County Commissioners determines the county-wide ad valorem taxes required for the provision of county-wide services such as law enforcement, courts and judicial systems, libraries, parks and other general government responsibilities.

 - Roads:** A Municipal Service Taxing Unit supporting transportation systems designated by the Board of County Commissioners as local feeder roads, local distributor roads and local access roads within the unincorporated area of Seminole County.

 - Fire Protection:** A Municipal Service Taxing Unit providing for fire protection and prevention, and rescue/emergency medical services to all properties in unincorporated Seminole County, the City of Altamonte Springs and territories that may be included by special mutual aid agreement.

 - Natural Lands/Trails Voted Debt:** County-wide voter approved debt service millage necessary to repay bonds issued to acquire natural/environmental lands and to construct a county-wide trails system.

3. **St. Johns River Water Management District:** Florida is divided into five independent water management taxing districts whose mission is to preserve and manage Florida's water resources. The SJRWMD manages groundwater and surface water supplies in all or part of 18 counties in northeast and east-central Florida.



Seminole County Government Property Tax Comparison - HB1b Impact Single Family Residential

<u>2006</u>		<u>2007</u>
\$ 185,833	Assessed Value Single Family Residential	\$ 191,408
(25,000)	Homestead Exemption	(25,000)
\$ 160,833	Taxable Value	\$ 166,408



FY 2007/08 HB1B Impact

	Prior Year Tax Rate		Adopted Rate		HB1B Tax Savings		
	Millage Rate	Tax Bill	Millage Rate	Tax Bill	Millage Rate	Tax Bill	Percent Change
BCC Approved							
General Services	4.9989	\$ 832	4.3578	\$ 725	\$ (0.6411)	\$ (107)	-12.9%
Fire Protection	2.6334	\$ 438	2.3299	\$ 388	\$ (0.3035)	\$ (50)	-11.4%
Roads MSTU	0.1228	\$ 20	0.1068	\$ 18	\$ (0.0160)	\$ (2)	-10.0%
Voted Debt - Natural Lands/Trails	0.1451	\$ 24	0.1451	\$ 24	\$ -	\$ -	0.0%
Total BCC Approved	7.9002	\$ 1,314	6.9396	\$ 1,155	\$ (0.9606)	\$ (159)	-12.1%

HB1B reduced Seminole County property tax rates in FY 2007/08 to a maximum millage rate of 5% below the roll-back rate (3% for Fire). HB1B savings shown on the schedule above illustrates the impact of the reduced tax rates on an average single family home. Although the BCC reduced its property taxes by 0.9606 mills resulting in a 12.1% or \$159 savings on the average SFR home what is actually realized on the homeowners tax bill is shown below. The difference is the change in taxable valuation from 2006 to 2007.

Tax Bill Comparison - 2007 versus 2006 Tax Levy:

BCC Approved Districts	2006 Tax Bill		2007 Tax Bill		Avg Residential Tax Reduction	
General Services	4.9989	\$ 804	4.3578	\$ 725	\$ (79)	-9.8%
Fire Protection	2.6334	\$ 424	2.3299	\$ 388	\$ (36)	-8.5%
Roads MSTU	0.1228	\$ 20	0.1068	\$ 18	\$ (2)	-10.0%
Voted Debt - Natural Lands/Trails	0.1451	\$ 23	0.1451	\$ 24	\$ 1	4.35%
Total BCC Approved	7.9002	\$ 1,271	6.9396	\$ 1,155	\$ (116)	-9.1%



**Seminole County Government
Property Tax Comparison
2008 Tax Roll - Single Family Residential**



FY 2007/08
\$ 191,408
(25,000)
\$ **166,408**

**Assessed Value Single Family Residential
Homestead Exemption
Taxable Value**

FY 2008/09
\$ 197,150 3.0% SOH Increase
(50,000) Amendment 1
\$ **147,150**



**FY 2008/09 Savings
BCC Districts**

Current Rate - \$ 134
Adopted Rate - \$ 111
Roll-Back Rate - \$ 53

FY 2008/09 Tax Rate Comparison

2008 Estimated Taxes	FY 2007/08 Average SFR Tax Bill		FY 2007/08 Rate		Adopted Rate		Roll-Back Rate (TRIM)	
	Millage Rate	Tax Bill	Millage Rate	Tax Bill	Millage Rate	Tax Bill	Millage Rate	Tax Bill
Seminole County - BCC Dependent Districts								
General Services	4.3578	\$ 725	4.3578	\$ 641	4.5153	\$ 664	4.7175	\$ 694
Fire Protection	2.3299	\$ 388	2.3299	\$ 343	2.3299	\$ 343	2.5135	\$ 370
Roads MSTU	0.1068	\$ 18	0.1068	\$ 16	0.1107	\$ 16	0.1157	\$ 17
Voted Debt - Natural Lands/Trails	0.1451	\$ 24	0.1451	\$ 21	0.1451	\$ 21	0.1451	\$ 21
Total BCC Districts	6.9396	\$ 1,155	6.9396	\$ 1,021	7.1010	\$ 1,044	7.4918	\$ 1,102
Tax Bill Comparison - 2008 versus 2007 Tax Levy:			0.0000	\$ (134)	0.1614	\$ (111)	0.5522	\$ (53)
Difference In:								
General Services				\$ (84)		\$ (61)		\$ (31)
Fire Protection				\$ (45)		\$ (45)		\$ (18)
Roads MSTU				\$ (2)		\$ (2)		\$ (1)
Voted Debt - Natural Lands/Trails				\$ (3)		\$ (3)		\$ (3)

Seminole County ad valorem tax rates were adopted in compliance with the "Truth-In-Millage" (TRIM) process mandated by Florida Statutes, Chapter 200, and the maximum millage limitation requirements. The TRIM roll-back rate shown above is the property tax rate that will generate the same property tax dollars as was levied in the prior fiscal year for Seminole County. Due to falling property valuations and the added exemptions of Amendment 1, this rate is higher than the prior year tax rates.

The FY 2008/09 adopted tax rates for the BCC Districts totaling 7.1010 mills is 0.3908 mills below the roll-back rates and 0.1614 mills more than the prior year property tax rate of 6.9396 mills. A savings of \$111 is realized by the average homesteaded property owner due to the added \$25,000 homestead exemption approved by Florida Voters on January 29, 2008 with the passage of Amendment 1.



SEMINOLE COUNTY GOVERNMENT BUDGET ASSUMPTIONS

BUDGET BASIS AND ASSUMPTIONS

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

The budget basis and assumptions are as follows:

Revenues:

- The countywide (4.5153) and Unincorporated Roads MSTU (0.1107) millage rates represent the statutory millage rate under House Bill 1B. The Fire MSTU (2.3299) millage rate represents a continuation of the fiscal year 2007/08 tax rate.

Ad valorem revenue is budgeted at 96% of the revenue generated by application of the millage rate to the applicable taxing district valuations certified by the Property Appraiser on July 1. Seminole County’s countywide taxable value decreased by 5.26%.

- Half-cent sales tax, county revenue sharing, gas taxes and other locally levied taxes were projected based on state estimates, historical receipts, and/or current economic trends. Gas Taxes remained relatively unchanged from the prior year adopted budget while sales tax and state revenue sharing were slightly decreased to reflect the current recessionary trends of unemployment and low consumer confidence levels.
- Charges for services inclusive of water & sewer, solid waste management and development review were based on historical receipts and/or economic trends.
- Interest income projections reflect maintenance of current interest rates.

Expenditures:

- Personal Services:

Budgeted compensation is at 104% of actual pay rates. Allocation of increases to individual employees will be based on the County’s compensation plan.

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

The Florida Retirement System contribution rates are established annually through State legislative action for the two subsequent funding years. The trend has been for the legislature to establish higher rates for the second year and then reduce the rates before final implementation, utilizing the actuarial surplus to offset the increases. Rates for retirement contributions listed are effective July 1, 2008. Rates remain constant. Depending on the retirement category under the Florida Retirement System, employee retirement contributions are budgeted at the following rates:

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

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

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

Workers compensation is provided through the County’s Self Insurance fund. Individual cost centers have been charged, spreading the cost across applicable funding sources countywide, sufficient to cover the estimated expenditures within the Self Insurance fund. Expenditure levels are adequate to provide



SEMINOLE COUNTY GOVERNMENT

BUDGET ASSUMPTIONS (CONTINUED)

Expenditures (continued):

- **Operating Expenses:** Departments were requested to submit a base operating budget. Operating budgets with additional requests deemed critical to operations were considered. All requests for information technology related items were submitted to the Information Technologies department for recommendation of and final approval by the County Manager's Office.
- **Capital Outlay:** Departments were requested to provide thorough justifications for all capital equipment needs. All fleet & heavy equipment purchases were reviewed by Fleet Services for recommendation and final approval by the County Manager's Office.
- **Capital Improvements:** Capital projects were reviewed by Fiscal Services and the County Manager's Office. See the Projects section for a complete listing of projects.
- **Carryforward:** Funding for specific items included in the FY 2007/08 budget which are not anticipated to be completed or received by September 30, 2008, have been carried forward into the FY 2008/09 budget. For projects, only the available balance (consisting of unexpended and unencumbered funds) is carried forward as part of the Adopted Budget. The remaining balance, as well as any necessary adjustments due to timing differences, will be presented to the Board for inclusion in the FY 2008/09 budget after the final invoices for FY 2007/08 are recorded by County Finance. Funding for capital equipment is carried forward based upon the anticipated delivery date of the equipment. Operating grants are carried forward based upon estimates of usage within FY 2007/08 and the terms of the grant. Other items are carried forward as described in the Carryforward section. See the Carryforward schedules for a complete listing of the items being carried forward.
- **Constitutional Officers Budgets:** Budgets for constitutional officers were submitted by the individual officers and incorporated into the countywide budget for consideration by the Board, except for the Tax Collector's office whose budget is based on property tax revenue.
- **Reserves:** It is essential that the County maintain adequate levels of reserves across all funds as a protection to taxpayers to mitigate current and future risks (revenue shortfalls and unanticipated expenditures). Fund balance levels are also a crucial consideration in long-term financial planning. The focus on fund balance is on the County's general fund, however financial resources available in other dependent operating funds must be considered in assessing the adequacy of the unreserved fund balance in general fund. Efforts have been made to maintain reserves at a healthy level while providing services at a reasonable cost. For additional information on reserves, see the "Reserve Summary".
- **Cost Allocation:** Full costing concepts have been employed to some extent in the development of the budget to appropriately recognize and incorporate all central service expenditures of the County within the program utilizing the services.

Seminole County BCC Countywide Major Sources by Type



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

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

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

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

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

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

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

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

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

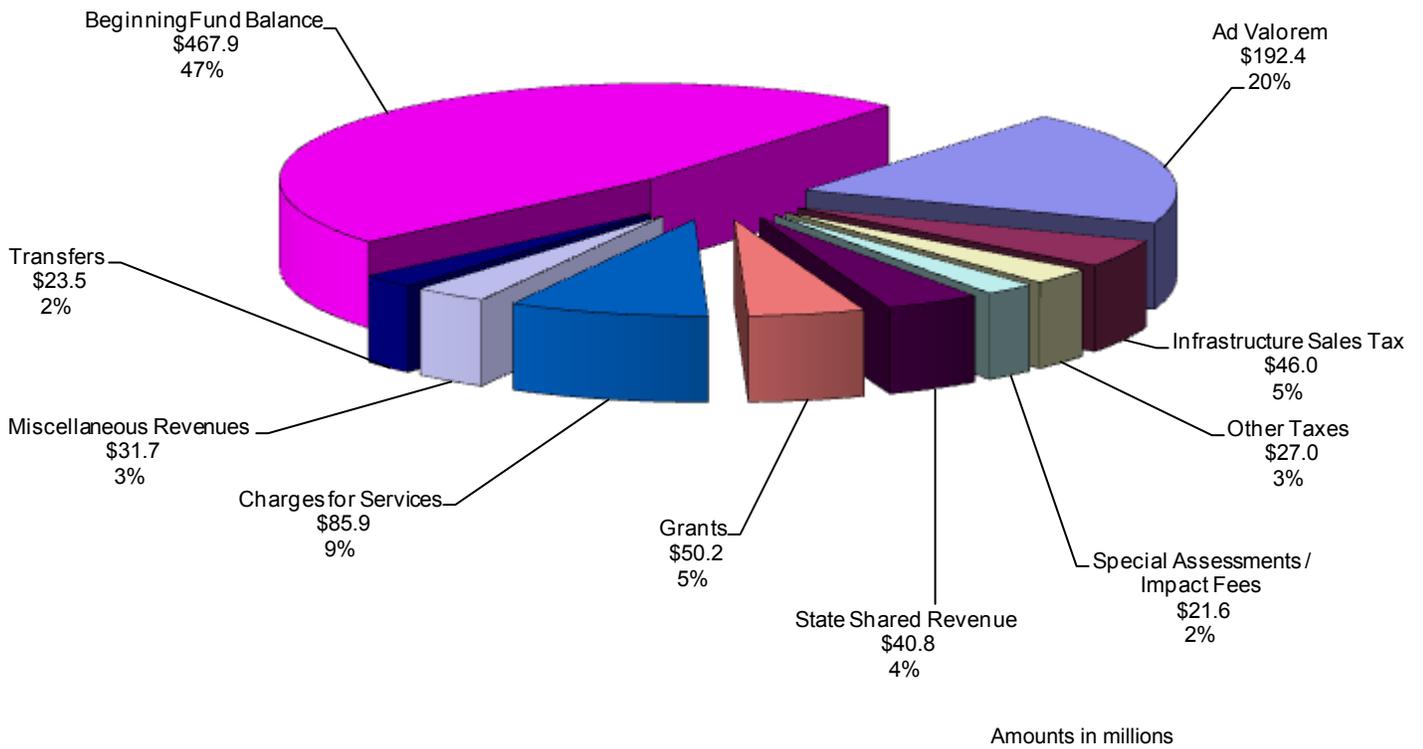
Transfers – Transfers between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These represent a “double counting” of revenues, and correspond to an equal amount of interfund expenditures.

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

Seminole County BCC Countywide Major Sources by Type



FY 2008/09
\$ 987.0 million





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

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

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

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

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

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

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

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

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

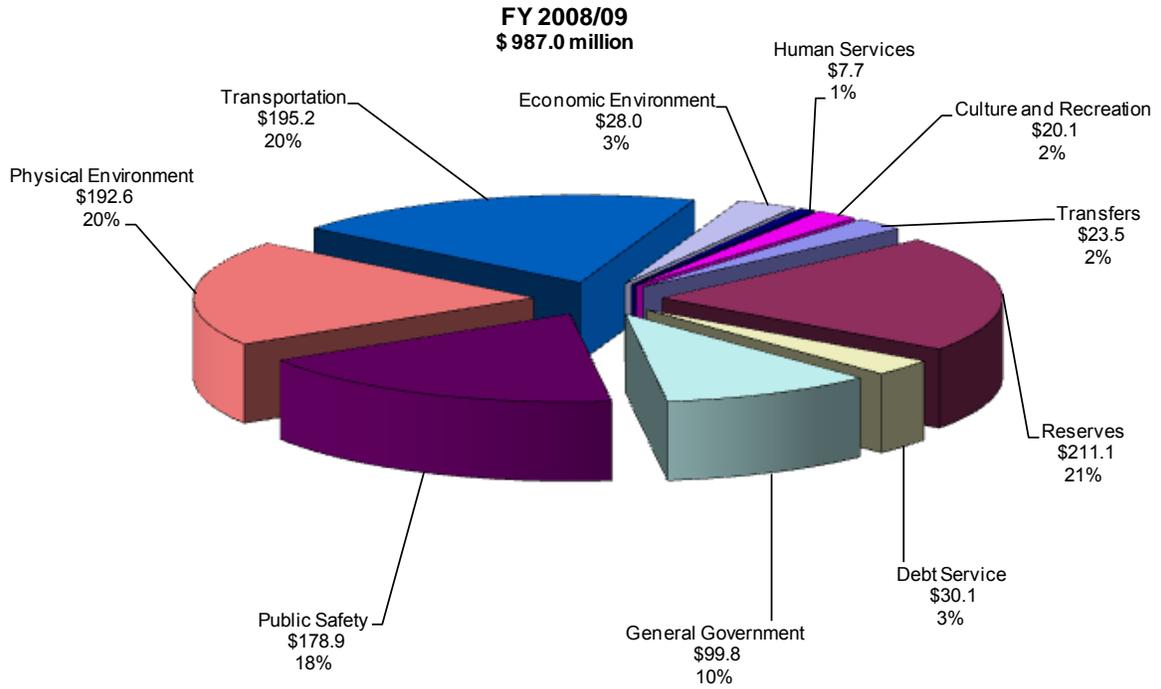
Interfund Transfers – Transfers between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These represent a “double counting” of expenditures, and correspond to an equal amount of interfund revenue.

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

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



Seminole County Government Countywide Uses By Function



Seminole County BCC

Countywide Uses by Object

Excluding Transfers and Reserves



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

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

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

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

Debt Service – Appropriations for debt service purposes.

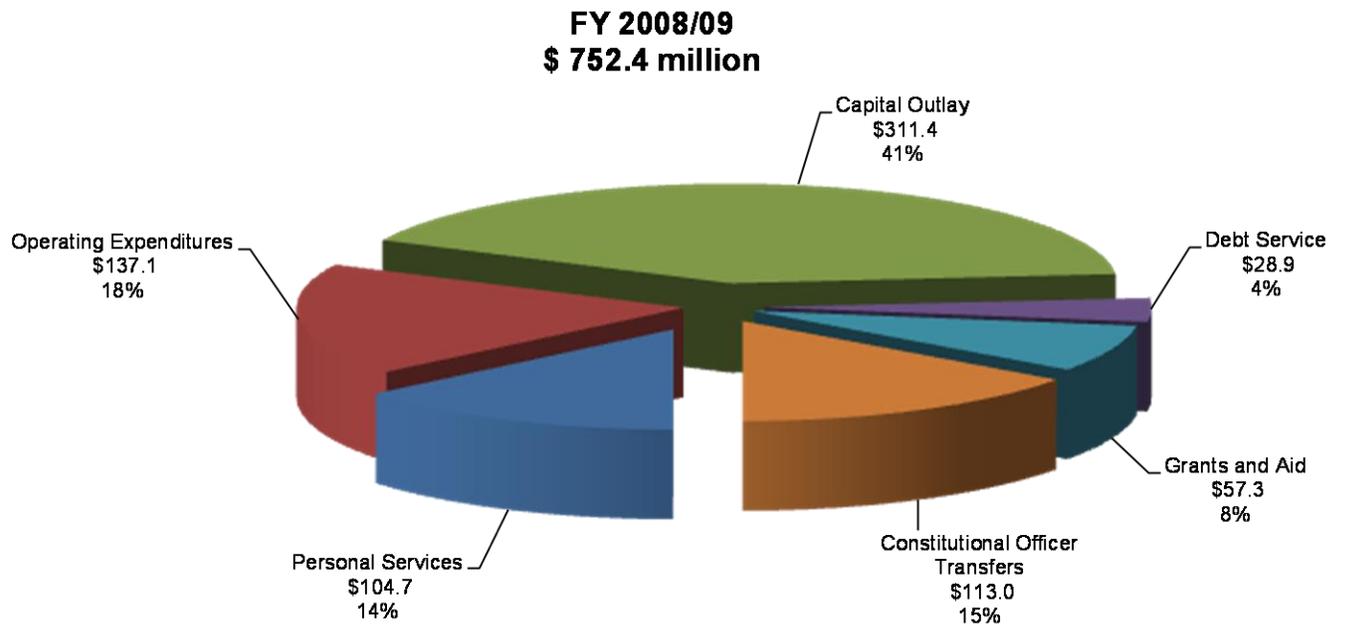
Grants and Aids – Appropriations for all grants, subsidies, and contributions to other government agencies and private organizations.

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

Seminole County BCC Countywide Uses by Object Excluding Transfers and Reserves



Amounts in millions



**Seminole County Government
Budget by Department
Fiscal Year 2008/09**



Department	Personal Services	Operating Expenditures	Internal Charges / Other	Cost Allocations (contra expenditure)
*Administration	\$ 3,473,773	\$ 434,210	\$ 50,740	\$ -
Administrative Services	4,920,719	30,001,929	276,736	(9,721,012)
Community Information	804,670	245,859	93,499	
Community Services	5,072,373	10,571,670	141,256	
Constitutionals		2,051,083	183,676	
Court Support	523,595	1,535,238	17,276	
Economic Development	760,261	2,025,090	145,303	
Environmental Services	11,551,900	19,408,736	9,184,222	
Fiscal Services	1,809,324	19,038,624	3,117,132	
Human Resources	909,568	458,500	24,024	
Information Technology Services	5,451,290	8,580,438	1,375,145	(3,082,523)
Leisure Services	3,450,349	3,918,674	836,745	
Library Services	4,428,248	628,695	666,407	
Planning and Development	6,247,283	2,201,839	550,049	
Public Safety	42,237,131	7,152,000	7,947,118	
Public Works	13,050,481	8,670,199	3,083,115	
Total Appropriations	104,690,965	116,922,784	27,692,443	(12,803,535)
Transfers/Reserves				
Total	\$ 104,690,965	\$ 116,922,784	\$ 27,692,443	\$ (12,803,535)

*In accordance with Seminole County's Charter, the Board hereby establishes Commissioner salaries (as released by the FLCIR) at \$80,343, effective January 1, 2009, pursuant to the salary formula under chapter 145 of the Florida Statutes.



Capital - Equipment & Software	Debt Service	Grants & Aids	Transfers	Reserves	Capital Outlay - Improvements	Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,958,723
49,545					17,147,497	42,675,414
186,204						1,330,232
		14,307,136			712,840	30,805,275
			112,959,868			115,194,627
76,000						2,152,109
	199,080	1,289,596			67,102	4,486,432
1,478,238	15,865,544				120,220,949	177,709,589
	12,849,944	5,800,388	18,710			42,634,122
						1,392,092
1,057,484		67,870			2,176,432	15,626,136
45,000		1,299,663			726,864	10,277,295
7,000		127,694			902,141	6,760,185
		5,269,741				14,268,912
5,486,300		411,665			14,248,205	77,482,419
68,225		33,990,488			146,789,029	205,651,537
8,453,996	28,914,568	62,564,241	112,978,578	-	302,991,059	752,405,099
			23,485,210	211,157,086		234,642,296
\$ 8,453,996	\$ 28,914,568	\$ 62,564,241	\$ 136,463,788	\$ 211,157,086	\$ 302,991,059	\$ 987,047,395

Seminole County Government Countywide Revenue Summary



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Taxes						
311100 Ad Valorem-Current	120,160,676	193,671,585	144,734,017	144,734,017	138,730,669	191,986,896
311190 Ad Valorem-Current/Other	39,122,946	1,782,287	47,655,801	47,655,801	46,700,000	0
311200 Ad Valorem-Delinquent	388,332	398,896	300,101	300,101	300,000	376,000
311290 Ad Valorem-Delinquent/Other	2,262	2,634	6,000	6,000	6,000	0
312120 Tourist Development Tax	2,628,729	2,431,739	2,600,000	2,600,000	2,600,000	2,325,000
312300 County Voted Gas Tax	2,260,121	2,224,888	2,300,000	2,175,363	2,346,000	2,200,000
312400 Local Option Gas Tax	7,959,365	7,826,652	8,069,584	7,664,879	8,190,628	7,664,879
312410 Alternative Decal Fee	7,039	3,122	0	0	0	0
312600 Discretionary Sales Surtax	42,901,965	40,535,008	42,183,224	38,242,840	55,000,000	46,011,485
313500 Franchise Fee-Cable Tv	300,000	0	0	0	0	0
313700 Franchise Fee-Solid Waste	83,905	117,626	80,000	80,000	80,000	0
314100 Utility Tax-Electricity	4,337,460	4,340,795	4,500,000	4,500,000	4,590,000	4,590,000
314200 Utility Tax-Telecom	9,225,026	9,897,567	10,085,476	10,085,476	10,388,040	0
314300 Utility Tax-Water	771,709	995,336	820,000	820,000	860,000	925,000
314400 Utility Tax-Gas	204,631	208,416	263,000	263,000	275,000	225,000
314700 Utility Tax-Fuel Oil	850	4,040	1,000	1,000	1,000	1,000
315000 Communications Services Tax (Local)	0	0	0	0	0	8,380,000
316000 Professional/Occupational	0	0	0	0	0	655,000
31 Taxes	<u>230,355,015</u>	<u>264,440,589</u>	<u>263,598,203</u>	<u>259,128,477</u>	<u>270,067,337</u>	<u>265,340,260</u>

Licenses & Permits

321100 Professional/Occupational	628,430	658,962	642,000	642,000	655,000	0
322100 Building Permits	2,261,707	2,351,206	2,200,000	2,200,000	2,200,000	2,200,000
322102 Electrical	173,073	168,934	140,000	140,000	140,000	140,000
322103 Plumbing	107,718	110,571	95,000	95,000	95,000	95,000
322104 Mechanical	110,645	116,471	90,000	90,000	90,000	90,000
322106 Wells	7,076	5,945	5,000	5,000	5,000	5,000
322107 Signs	21,915	24,840	23,000	23,000	23,000	23,000
322108 Gas	48,311	32,712	35,000	35,000	35,000	35,000
323700 Franchise Fees - Solid Waste	0	0	0	0	0	95,000
324110 Impact Fees - Residential - Public Safety	0	0	0	0	0	100,000
324120 Impact Fees - Commercial - Public Safety	0	0	0	0	0	125,000
324310 Impact Fees - Residential - Transportation	0	0	0	0	0	1,775,000
324320 Impact Fees - Commercial - Transportation	0	0	0	0	0	2,000,000
324610 Impact Fees - Residential - Culture/Recreation	0	0	0	0	0	35,000
324620 Impact Fees - Commercial - Culture/Recreation	0	0	0	0	0	40,000
329110 Competency Certificate	24,565	32,605	26,000	26,000	26,000	26,000
329170 Arbor Permit	9,449	16,090	10,000	10,000	10,000	10,000
329180 Dredge/Fill Permit	850	1,746	2,000	2,000	2,000	2,000
32 Licenses & Permits	<u>3,393,739</u>	<u>3,520,082</u>	<u>3,268,000</u>	<u>3,268,000</u>	<u>3,281,000</u>	<u>6,796,000</u>

Intergovernmental Revenue

331100 Grants-General Government	132,336	0	214,311	281,401	0	0
331200 Grants-Public Safety	343,957	0	0	0	0	0
331224 Sheriff-Federal Grants	1,009,677	517,790	183,488	1,322,866	193,104	175,177
331227 Erate Telecom Discnt Prog	31,293	37,831	32,500	32,500	32,500	32,500
331230 Emergency Management	1,285,489	890,019	1,352,986	1,040,808	0	68,535
331240 COPS Grants	437,418	200,220	0	0	0	0
331490 Trans Rev Grant	0	19,960	1,990,060	1,820,702	3,128,000	209,298
331500 Economic Env Grant	3,080	101,673	618,994	629,288	0	480,000
331510 Disaster Relief (FEMA)	1,950,550	103,749	0	4,208,037	0	0
331540 Community Developmnt Blk Gt	1,545,486	3,418,177	5,143,253	4,428,082	2,472,352	5,256,774
331550 Emergency Shelter Grant	105,559	105,252	106,251	106,251	106,251	106,525
331590 HOME Program	997,858	1,345,590	3,679,745	3,702,219	1,147,178	3,309,899
331700 Culture Recreation	44,750	84,862	0	0	0	0
334100 General Govt Grant	11,841	0	0	0	0	0
334164 Voter Education	0	0	40,000	86,894	40,000	40,000
334200 EMS Trust Fund Grant	75,565	124,496	146,084	417,862	137,500	532,528

**Seminole County Government
Countywide Revenue Summary**



	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Intergovernmental Revenue - continued						
334220 Public Safety Grant	151,238	180,864	109,548	1,995,745	102,959	1,980,549
334221 Sheriff-State Grants	4,541,207	4,033,337	3,767,153	5,021,970	3,585,557	3,332,353
334230 Emergency Management Grant	107,000	0	0	0	0	0
334310 Water Supply Grant	10,000	0	0	0	0	0
334360 Stormwater Management	18,488	3,011,505	576,383	-1,156,852	0	1,986,653
334370 Stormwater Retrofit BMP's	0	0	255,701	255,701	0	0
334390 Tank Inspection Grant	148,685	138,638	228,000	228,000	228,000	280,914
334392 Other Physical Environment	577,506	542,313	573,507	573,507	573,507	405,017
334490 Transportation Rev Grant	1,699,993	8,212,648	6,335,645	9,844,971	5,950,000	9,788,874
334510 Disaster Relief (state)	129,711	1,498,323	596,347	805,027	0	38,000
334691 HRS/CDD Contract	7,917	8,033	0	0	0	0
334695 Drug Abuse Grant	133,619	63,837	0	0	0	0
334696 Community Services-CSBG	225,448	234,598	230,401	235,802	230,401	230,521
334697 Mosquito Control Grant	0	0	0	0	0	35,000
334710 Aid To Libraries	272,422	228,337	187,601	187,601	200,000	200,000
334720 Florida Recreation Grant	1,553,312	1,255,850	200,000	0	0	411,892
335120 State Revenue Sharing	9,180,941	9,023,123	9,363,692	8,526,851	9,644,602	8,500,000
335130 Insurance Agents License	118,368	118,882	120,000	120,000	120,000	120,000
335140 Mobile Home Licenses	31,421	31,507	50,000	50,000	50,000	50,000
335150 Alcoholic Beverage	149,203	133,928	150,000	150,000	150,000	150,000
335160 Sales & Use Tax	446,500	446,500	446,500	446,500	446,500	446,500
335180 Half-Cent State Sales Tax	27,152,816	24,879,717	26,150,304	23,511,333	26,934,813	23,250,000
335220 E911 Wireless	0	0	0	0	0	1,340,000
335225 E911 Telephone Non-wireless	0	0	0	0	0	1,200,000
335230 Firefighters Supplement	73,697	75,102	75,000	75,000	75,000	75,000
335231 Hazardous Material	5,694	-1,638	11,000	11,000	11,000	11,000
335491 Constitutional Gas Tax	3,766,538	3,819,742	3,845,107	3,742,461	3,902,784	3,742,461
335492 County Gas Tax	1,681,451	1,664,657	1,740,287	1,632,300	1,766,391	1,632,300
335493 Motor Fuel Tax	187,779	180,357	200,000	200,000	200,000	200,000
335691 Choose Life Plate Fees	46,864	23,558	50,000	50,000	50,000	25,000
335710 Boating Improvement Fees	104,617	100,552	100,000	100,000	100,000	100,000
335910 SHIP Program	2,887,097	3,084,060	12,104,204	12,076,167	3,782,833	9,404,110
337100 Economic Incentive	0	0	15,525	15,525	15,525	15,525
337900 Local Grants & Aids	3,320,941	706,641	1,898,096	2,858,452	685,000	9,403,553
338410 Tax Increments-Cities	551,682	880,445	1,024,851	1,024,851	1,055,597	1,055,597
338420 Tax Increments - County	0	1,433,399	1,370,147	1,370,147	1,410,930	1,410,930
33 Intergovernmental Revenue	67,257,018	72,958,433	85,282,671	92,028,969	68,528,284	91,032,985

Charges For Services

341100 Recording Fees	1,827,692	1,413,506	1,600,000	1,100,000	1,600,000	860,000
341160 Process Server Licenses	0	0	0	0	0	1,500
341200 Zoning Fees	603,525	550,624	525,000	525,000	525,000	525,000
341300 Maps And Publications	2,681	2,006	4,600	4,600	4,600	5,600
341320 School Admin Fee	0	0	0	0	0	50,000
341520 Sheriffs Fees	257,701	349,466	323,450	323,450	323,450	376,100
341530 Facilities Fee-Circuit	0	0	0	0	0	0
341540 Facilities Fee-County	1,220,536	1,253,887	1,470,000	1,470,000	1,540,000	1,320,000
341910 Addressing Fees	36,001	34,115	35,000	35,000	35,000	35,000
342100 Reimbursement - Sheriff	1,496,633	1,964,401	2,129,848	2,129,848	2,129,848	1,554,709
342101 Process Server Fee	1,500	1,635	0	0	0	0
342200 Internal Service Fees & Chgs	6,836,243	7,423,272	7,307,872	7,307,872	7,715,556	8,736,225
342320 Housing of Prisoners	1,601,842	2,065,629	1,862,924	1,862,924	1,862,924	1,925,021
342330 Inmate Fees	307,911	348,211	322,000	322,000	322,000	357,000
342390 Housing Of Prisoner-Other	33,836	40,995	30,000	30,000	30,000	30,000
342410 E911 Telephone Fees	1,224,029	1,192,196	1,200,000	1,200,000	1,200,000	0
342420 E911 Cellular Phone Fees	1,002,821	1,383,112	1,300,000	1,300,000	1,340,000	0
342510 Inspection Fee - Fire	2,370	3,245	2,500	2,500	2,500	2,500
342515 Inspection Fee - Environment	150,457	176,014	160,000	160,000	125,000	125,000
342516 After Hours Inspections	26,845	61,048	45,000	45,000	45,000	45,000
342530 Sheriff - Iron Bridge	0	182,400	185,400	185,400	185,400	185,400
342560 Engineering	706,489	800,446	630,000	630,000	630,000	660,000



Seminole County Government Countywide Revenue Summary

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Charges For Services - continued						
342590 Reinspections	425,941	316,336	350,000	350,000	350,000	350,000
342610 Ambulance Transport Fees	2,777,937	3,140,024	3,000,000	3,000,000	3,150,000	3,300,000
342630 Fire Service Fees	0	1,919	0	0	0	0
342900 Supervision - Probation	829,423	782,699	824,000	824,000	824,000	824,000
342910 Impound/Immobilization	36,800	23,750	35,000	35,000	40,000	25,000
342920 Supervisor - Pay	33,651	37,600	35,000	35,000	35,000	35,000
343310 Water Utility-Residential	15,448,312	18,042,000	19,000,000	19,000,000	23,678,952	18,135,952
343320 Water Utility - Bulk	39,223	45,714	46,000	46,000	49,605	49,605
343330 Meter Set Charges	164,656	97,454	250,000	250,000	300,000	300,000
343340 Meter Reconnect Charges	184,586	204,825	155,000	155,000	155,000	155,000
343350 Capacity Maintenance-Water	12,000	5,841	6,000	6,000	10,200	10,200
343360 Recycled Water - Bulk	105,502	195,632	855,000	200,000	874,503	874,503
343370 Reclaimed Water/Residential	0	0	96,000	96,000	398,441	398,441
343412 Transfer Station Charges	11,500,419	11,455,572	11,085,375	11,085,375	11,362,509	11,362,509
343414 Osceola Landfill Charges	1,665,907	1,520,352	1,235,125	1,235,125	1,266,003	1,266,003
343417 Recycling Fees	1,071,398	1,611,207	1,127,500	1,127,500	1,155,688	1,155,688
343419 Other Landfill Charges	5,904	8,960	12,000	12,000	12,000	12,000
343510 Sewer Utility - Residential	15,780,417	17,943,449	18,750,000	18,750,000	22,301,762	22,301,762
343520 Sewer Utility - Bulk	2,289,355	2,838,052	2,850,000	2,850,000	1,742,500	1,742,500
343550 Capacity Maintenance-Sewer	21,708	13,693	22,000	22,000	22,000	22,000
343900 Other Physical Env Fees	1,210	525	0	0	0	0
343901 Reimbursements - Tower Communication Fees	0	49,101	0	0	0	40,000
343902 Reimbursements - Fiber WAN Fees	0	15,300	0	0	0	25,000
343903 Reband 800 MHZ	0	22,870	0	0	0	45,000
343904 Charges for Services - Other Physical Environment	0	0	0	0	0	0
344910 Signals Charge for Service	0	0	0	0	0	632,950
344920 Fiber - Charge For Srvices	0	0	0	0	0	212,000
346400 Animal Control	200,415	244,821	225,000	225,000	225,000	225,000
347200 Parks and Recreation	789,355	887,892	1,192,835	1,192,835	1,192,835	1,192,835
348921 Court Innovations / Local	0	0	0	0	0	141,625
348922 Legal Aid	0	0	0	0	0	141,625
348923 Law Library	0	0	0	0	0	141,625
348924 Juvenile Alternative Programs	0	0	0	0	0	141,625
349100 Service Charge-Agencies	439,660	491,506	456,210	456,210	456,210	1,131,845
349200 Concurrency Review	67,590	73,716	60,000	60,000	60,000	60,000
34 Charges For Services	<u>71,230,480</u>	<u>79,317,016</u>	<u>80,801,639</u>	<u>79,646,639</u>	<u>89,278,486</u>	<u>83,245,348</u>

Fines & Forfeits

351100 County Court Fees	68,311	260,655	242,434	242,434	248,967	295,000
351101 \$65 Add'l Court Cost	546,556	550,592	550,000	558,696	566,500	0
351102 Intergovt Radio Project	659,888	701,280	700,400	700,400	721,412	721,412
351103 Crime Prevention Program	187,861	131,259	195,000	195,000	195,000	195,000
351150 Traffic-Parking	28,290	30,463	0	0	0	0
351900 Police Education	220,379	273,335	244,528	244,528	244,528	244,528
351910 Confiscations	143,478	145,157	0	0	0	0
352100 Library	155,565	158,976	164,800	164,800	164,800	164,800
354200 Code Enforcement	31,575	82,077	33,000	33,000	33,000	33,000
359100 Pretrial Intervention	4,283	269	0	0	0	0
359901 Adult Diversion	268,259	305,938	200,000	200,000	200,000	200,000
359902 Community Svc Insurance	12,270	12,449	10,000	10,000	10,000	10,000
359903 Adult Drug Court	7,849	10,242	10,000	10,000	10,000	0
35 Fines & Forfeits	<u>2,334,561</u>	<u>2,662,692</u>	<u>2,350,162</u>	<u>2,358,858</u>	<u>2,394,207</u>	<u>1,863,740</u>

Miscellaneous Revenue

361100 Interest On Investments	22,303,803	36,369,546	15,635,627	15,321,042	10,115,506	10,218,983
361120 SHIP Mortgage Interest	0	0	0	5,739	0	0
361200 Interest-State Board Adm	6,551	8,933	0	0	0	0
361300 Interest-Condemns	31,935	18,281	20,000	20,000	20,000	20,000



Seminole County Government Countywide Revenue Summary

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Miscellaneous Revenue - continued						
361320 Interest-Tax Collector	752	0	2,000	2,000	2,000	247,225
361330 Interest-Sheriff	425,860	616,145	400,000	418,000	400,000	425,000
362100 Rents And Royalties	41,886	42,912	41,000	41,000	41,000	41,000
363100 Special Assessments	12,541,576	13,769,611	13,939,910	13,939,910	14,237,015	0
363110 Special Assessment-Capital Imp-Fixed Term	0	0	0	0	0	63,800
363120 Special Assessments-Service Charges (Variable Rate)	0	0	0	0	0	13,824,175
363220 Fire/Rescue Impact Fee	242,436	229,762	225,000	225,000	225,000	0
363230 Impact Fee-Physical Envmt	2,000	2,000	0	0	0	0
363270 Culture/Recrtn Impact Fee	157,206	82,360	155,000	155,000	155,000	0
363400 Transportation Impact Fee	6,398,370	4,639,890	5,340,000	5,340,000	5,340,000	0
364100 Fixed Asset Sale Proceeds	-397,767	577,608	85,000	85,000	85,000	85,000
364200 Insurance Proceeds	872,557	2,365,745	905,000	1,105,000	910,000	910,000
365101 Methane Gas Sales	0	50,000	372,300	372,300	393,700	393,700
366100 Contributions & Donations	5,088,916	11,629,069	64,448	232,510	50,000	1,324,242
366101 Contributions/Port Authority	0	1,000,000	950,000	950,000	315,000	1,000,000
366150 Proportionate Share Payments	0	760,300	0	-117	0	1,740,682
366270 Memorial Tree Donations	700	1,740	0	0	0	0
366330 Contributions-Sheriff	0	0	560,000	0	560,000	0
366400 Water/Sewer Connection Fees	4,274,217	4,748,696	3,165,000	3,165,000	3,618,000	3,618,000
369100 Tax Deed Surplus	0	279,427	0	0	0	0
369120 SHIP Mortgage Principal	0	0	0	56,006	0	0
369330 Miscellaneous-Sheriff	575,138	1,128,223	560,000	599,138	560,000	572,538
369400 Reimbursements	121,157	160,672	10,000	522,585	10,000	960,000
369410 Reimbursements-Radios	209,576	194,951	200,000	200,000	210,000	210,000
369500 Administrative Fees	85,051	46,997	400	400	400	200
369505 Admin Fees - Art V Technology	941,639	0	886,600	0	886,600	0
369510 Admin Fee - Solid Waste	689,000	2,308,875	2,400,000	711,000	2,520,000	775,795
369520 Admin Fee - Fire	2,390,000	2,467,850	2,470,000	2,470,000	2,525,000	2,602,056
369540 Admin Fee - Water & Sewer	2,084,000	689,275	711,000	2,400,000	732,330	2,225,498
369550 Admin Fee - Development Review	0	0	160,000	160,000	160,000	157,425
369560 Admin Fee - Tourist Development	40,000	40,000	142,500	142,500	147,500	118,750
369570 Admin Fee - Solid Waste MSBU	315,000	333,025	540,000	540,000	555,000	624,000
369580 Admin Fee - Street Lighting Dist	100,009	100,460	94,000	94,000	94,000	119,500
369590 Admin Fee - MSBU Funds	7,693	15,094	10,730	10,730	11,145	8,290
369620 Miscellaneous-Election	6,254	930	6,200	6,200	6,500	6,500
369900 Miscellaneous-Other	1,542,936	2,299,752	385,500	817,010	385,500	385,500
369910 Copying Fees	92,161	93,730	60,000	60,000	60,000	60,000
369921 Advertising	11,151	0	0	0	0	0
369922 Sales Commission	54	41	0	0	0	0
369923 Registrations	150	0	0	0	0	0
36 Miscellaneous Revenue	61,201,967	87,071,901	50,497,215	50,166,953	45,331,196	42,737,859
Other Financing Sources						
381100 Transfer	29,827,471	53,669,896	29,950,606	34,064,239	30,901,337	23,503,920
384100 Bond Proceeds	35,365,000	0	0	0	90,721,601	0
384300 Bond Issue Premium	177,956	0	0	0	0	0
385100 Proceeds Of Refunding Bonds	44,121,189	0	0	0	0	0
386200 Excess Fees-Clerk	3,050,987	450,386	2,000,000	250,000	2,000,000	0
386300 Excess Fees-Sheriff	605,717	1,846,951	675,818	675,818	250,000	0
386400 Excess Fees-Tax Collector	5,560,462	6,827,958	4,565,000	2,065,000	4,565,000	4,565,000
386500 Excess Fees-Prop Appraiser	1,841	69,166	5,000	5,000	5,000	0
386700 Excess Fees Supervisor of Elec	0	355,041	0	0	0	0
38 Other Financing Sources	118,710,622	63,219,398	37,196,424	37,060,057	128,442,938	28,068,920
Other Sources						
399999 Beginning Fund Balance	454,166,715	507,899,043	540,964,966	668,745,301	177,748,774	467,962,283
39 Other Sources	454,166,715	507,899,043	540,964,966	668,745,301	177,748,774	467,962,283
Report Total	1,008,650,117	1,081,089,154	1,063,959,280	1,192,403,254	785,072,222	987,047,395



**Seminole County Government
Countywide Uses By Function**

Department	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Debt Service						
Public Works	2,443,323	1,326,961	-	-	-	-
Environmental Services	3,319,667	8,892,919	15,868,319	15,868,319	21,427,778	15,865,544
Fiscal Services	58,068,581	12,842,982	13,791,381	13,791,381	13,793,376	14,261,370
Total Debt Service	63,831,572	23,062,862	29,659,700	29,659,700	35,221,154	30,126,914

General Government Services

Administration	3,526,556	3,580,732	4,001,505	3,999,802	4,200,999	3,958,723
Constitutional Officers	97,812,359	15,450,491	16,602,259	17,828,828	16,739,575	16,992,785
Planning and Development	4,585,600	5,740,631	5,389,093	5,446,271	5,252,633	5,176,438
Information Technology Services	10,418,512	9,474,938	11,956,823	10,329,846	12,480,986	11,870,835
Administrative Services	25,237,241	28,312,250	43,332,473	31,592,518	30,728,808	37,328,711
Community Information	923,020	1,220,358	1,598,871	1,596,622	1,262,170	1,330,232
Fiscal Services	7,142,797	7,765,015	3,786,102	8,176,008	4,018,734	5,531,599
Human Resources	1,248,317	1,281,027	1,500,753	1,500,794	1,556,230	1,392,092
Total General Government Services	150,894,403	72,825,441	88,167,879	80,470,689	76,240,135	83,581,415

Public Safety

Constitutional Officers	2,818,741	96,253,626	96,024,598	98,635,956	101,197,708	93,636,809
Public Safety	45,044,128	49,862,785	69,195,782	61,413,465	59,759,374	77,482,419
Community Services	517,158	3,155,171	3,496,800	3,496,800	3,601,800	3,146,800
Public Works	52,542	57,830	-	-	-	-
Planning and Development	4,046,441	4,369,746	4,534,991	4,530,713	4,756,867	3,393,661
Information Technology Services	423,856	409,308	4,466,326	3,380,059	3,556,430	3,755,301
Administrative Services	1,312,013	2,344,763	31,953,679	33,226,021	-	1,283,121
Total Public Safety	54,214,879	156,453,229	209,672,176	204,683,014	172,872,179	182,698,111

Physical Environment

Community Services	366,380	455,705	524,914	525,711	552,643	178,901
Public Works	12,982,122	15,385,571	17,066,478	12,814,764	8,015,030	12,758,120
Environmental Services	46,027,584	51,099,805	181,094,822	114,978,520	118,752,900	161,844,045
Planning and Development	9,628	3,037	259,681	-	-	260,063
Information Technology Services	493,767	524,580	-	-	-	-
Administrative Services	2,735,679	2,614,388	376,900	418,900	362,680	405,545
Fiscal Services	12,547,247	13,132,741	15,995,596	17,670,067	16,509,068	17,040,765
Total Physical Environment	75,162,408	83,215,827	215,318,391	146,407,962	144,192,321	192,487,439

Transportation

Leisure Services	921,609	1,957,918	3,103,606	3,104,505	2,532,209	1,551,417
Public Works	73,562,778	112,653,529	220,692,067	171,531,126	115,518,373	187,696,367
Planning and Development	4,148,796	5,021,898	4,558,814	4,389,805	4,559,498	5,438,750
Information Technology Services	260,571	239,759	-	-	-	-
Administrative Services	1,406,102	1,329,684	500,000	500,000	512,750	512,750
Total Transportation	80,299,857	121,202,787	228,854,487	179,525,436	123,122,830	195,199,284



**Seminole County Government
Countywide Uses By Function**

Economic Environment

Community Services	7,146,284	10,011,140	21,629,800	21,672,007	7,508,614	17,514,960
Information Technology Services	8,520	8,796	-	-	-	-
Economic Development	3,612,693	4,429,468	4,954,171	6,611,829	4,223,480	4,486,432
Fiscal Services	-	-	5,631,445	5,631,445	5,800,388	5,800,388
Total Economic Environment	10,767,497	14,449,404	32,215,416	33,915,281	17,532,482	27,801,780

Human Services

Community Services	6,730,066	6,986,275	7,005,568	7,120,642	6,578,252	7,171,756
Public Works	-	438,802	936,985	938,974	880,310	791,150
Total Human Services	6,730,066	7,425,077	7,942,553	8,059,616	7,458,562	7,962,906

Culture & Recreation

Leisure Services	8,442,783	6,452,358	19,942,920	16,123,792	7,181,616	8,725,878
Community Services	20,457	24,250	-	-	-	177,419
Public Works	1,976,992	464,663	14,421,895	11,948,559	-	4,405,900
Library Services	5,420,942	6,404,565	8,078,982	8,178,322	7,952,675	6,760,185
Total Culture & Recreation	15,861,174	13,345,836	42,443,797	36,250,673	15,134,291	20,069,382

Transfers

Central Accounts	29,827,472	53,596,896	29,931,776	30,993,450	30,881,007	23,485,210
Administrative Services	-	-	-	156,713	-	-
Total Transfers	29,827,472	53,596,896	29,931,776	31,150,163	30,881,007	23,485,210

Reserves

Constitutional Officers	-	-	-	86,189	-	-
Leisure Services	-	-	-	24,475	-	-
Public Safety	-	-	-	57,055	-	-
Central Accounts	-	-	170,647,301	429,179,632	157,125,342	211,157,086
Planning and Development	-	-	-	(58,068)	-	-
Administrative Services	-	-	-	7,008,740	-	-
Fiscal Services	-	-	-	465,687	-	-
Library Services	-	-	-	22,507	-	-
Total Reserves	-	-	170,647,301	436,786,217	157,125,342	211,157,086

Court Related

Constitutional Officers	-	-	-	-	-	4,565,033
Court Support	2,877,068	2,280,461	2,668,935	2,193,943	2,609,438	2,152,109
Community Services	1,758,494	2,267,542	2,547,349	2,555,157	2,682,481	2,615,439
Administrative Services	2,236,820	208,056	3,689,005	745,403	-	3,145,287
Total Court Related	6,872,382	4,756,059	8,905,289	5,494,503	5,291,919	12,477,868
Countywide Total	494,461,709	550,333,418	1,063,959,280	1,192,403,254	785,072,222	987,047,395



**Seminole County Government
COUNTYWIDE TRANSFER SUMMARY**

Fiscal Year 2008/09

PROVIDING FUND	RECIPIENT FUND	Fiscal Year 2006/07 Actual	Fiscal Year 2007/08 Adopted	Preliminary	Adopted	PURPOSE
GENERAL FUND	FACILITIES MAINTENANCE FUND	\$ -	\$ 1,670,500	\$ 1,071,500	\$ 1,071,500	Facilities Maintenance
GENERAL FUND	TRANSPORTATION TRUST	12,495,565	10,011,936	10,019,978	4,976,550	Public Works
GENERAL FUND	NINTH-CENT FUEL TAX FUND	2,592,792	1,946,992	2,213,498	3,069,741	Mass Transit
GENERAL FUND	DEVELOPMENT REVIEW	1,000,000	-	-	-	Planning & Development Funding
GENERAL FUND	BCC GRANTS FUND	4,775	20,431	20,431	-	Provide cash match for CSBG.
GENERAL FUND	STORMWATER	6,000,000	5,799,701	7,780,030	4,780,000	Stormwater Operations
GENERAL FUND	ECONOMIC DEVELOPMENT	1,000,000	1,150,000	1,349,564	1,349,564	Economic Development
GENERAL FUND	SALES TAX BONDS	7,104,378	7,175,446	7,175,982	6,987,831	Debt Service
GENERAL FUND	CAPITAL PROJECTS FUND	8,958,229	903,471	-	-	Acquisition or Construction of Major Capital Facilities.
	GENERAL FUND TOTAL	39,155,739	28,678,477	29,630,983	22,235,186	
MSBU Operating	Various Municipal Services Benefit Units	73,000	18,830	20,330	18,710	Start-up funds/repayments
TRANSPORTATION TRUST	GAS TAX REFUNDING	1,223,163	1,253,299	1,250,024	1,250,024	Debt Service
W/S DEBT PROCEEDS	WATER & SEWER FUND	1,773,330	-	-	-	Interest earned on Bond Reserve
WATER & SEWER	OTHER FUNDS	11,444,664	-	-	-	Water & Sewer Operations
	TOTAL	\$ 53,669,896	\$ 29,950,606	\$ 30,901,337	\$ 23,503,920	

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



Seminole County Government Countywide Summary of Reserves

	FY 2006/07 Adopted	FY 2007/08 Adopted	FY 2008/09 Adopted
GOVERNMENTAL			
General Fund			
Designated			
Elections	30,000	30,000	
Sheriff Jail Expansion	1,000,000	1,000,000	
Sheriff Stabilization	160,000	160,000	160,000
Economic Stabilization			16,144,198
Undesignated			
Contingencies	12,760,840	23,709,231	21,210,598
Total General Fund	<u>\$ 13,950,840</u>	<u>\$ 24,899,231</u>	<u>\$ 37,514,796</u>
Natural Land Endowment Fund	649,249	505,506	724,000
Boating Improvement Fund	14,055	496,004	566,929
Transportation Trust Fund/Stormwater Fund	5,242,454	5,518,938	4,681,974
Building Program Fund	2,363,459	1,740,263	1,834,735
Tourist Development Fund	2,672,408	3,547,326	3,413,290
Fire Protection Fund	15,292,326	12,694,633	20,097,808
Court Support Technology Fee Fund	432,857	145,578	668,164
Infrastructure Sales Tax Funds	127,784,298	93,503,568	86,578,813
Teen Court Fund	265,500	-	-
Emergency 911 Fund	824,243	82,283	1,650,999
Transportation Impact Fee Funds	(80,805,385)	(73,468,609)	(71,288,114)
Fire/Rescue-Impact Fee	1,964,844	398,227	61,333
Library-Impact Fee	301,377	149,112	-
Economic Development	224,073	220,816	1,331,386
17/92 Redevelopment Fund	2,900,839	4,383,098	8,096,951
Street Lighting MSBU	253,833		
MSBU Solid Waste	2,925,000	3,743,548	4,211,000
Municipal Services Benefit Unit	78,750		
Limited General Obligation Bonds	445,069		
Natural Lands/Trails Bond Fund	2,500,826	690,932	3,673,027
Contribution, Trust and Agency	35,266		
PROPRIETARY			
Water And Sewer Funds			
Unrestricted	13,129,899	8,606,508	10,252,298
Restricted	9,525,373	8,817,578	15,980,978
Solid Waste Fund			
Unrestricted	20,009,114	27,260,144	31,137,642
Self Insurance Fund	7,776,274	6,472,584	9,513,169
Report Total			
	\$ 150,756,841	\$ 170,647,301	\$ 211,157,086

**Seminole County Government
History of General Revenue Reserves
FY 1998/99 through FY 2008/09**



	Adopted FY 1998/99	Adopted FY 1999/00	Adopted FY 2000/01	Adopted FY 2001/02	Adopted FY 2002/03	Adopted FY 2003/04	Adopted FY 2004/05	Adopted FY 2005/06	Adopted FY 2006/07	Adopted FY 2007/08	Adopted FY 2008/09
General Fund											
Reserves	4,309,737	5,131,874	4,707,889	5,833,365	4,532,494	6,488,590	7,125,266	9,565,565	13,950,840	24,899,231	37,514,796
Revenues	103,221,051	107,748,746	119,724,592	127,295,699	134,606,914	142,653,515	171,453,873	190,272,338	225,604,201	228,628,386	216,605,979
% of Revenues	4.2%	4.8%	3.9%	4.6%	3.4%	4.5%	4.2%	5.0%	6.2%	10.9%	17.3%
Transportation Funds											
Reserves	755,000	1,107,508	669,485	2,022,317	772,424	3,672,310	4,058,175	40,986	3,120,826	5,518,938	3,765,898
Revenues	28,060,170	31,615,569	33,614,317	35,343,621	27,882,076	34,473,032	15,930,150	17,561,000	19,317,122	18,829,040	18,278,369
% of Revenues	2.7%	3.5%	2.0%	5.7%	2.8%	10.7%	25.5%	0.2%	16.2%	29.3%	20.6%
Stormwater Fund											
Reserves	17,329	344,532	385,483	123,473	224,543	876,182	827,783	1,213,596	2,121,628	683,021	916,076
Revenues	190,000	615,700	207,195	71,250	477,500	532,000	6,125,143	600,000	3,634,143	1,148,096	235,117
% of Revenues	9%	56%	186%	173%	47%	165%	14%	202%	58%	59%	390%
Total											
Reserves	5,082,066	6,583,914	5,762,857	7,979,155	5,529,461	11,037,082	12,011,224	10,820,147	19,193,294	31,101,190	42,196,770
Revenues	131,471,221	139,980,015	153,546,104	162,710,570	162,966,490	177,658,547	193,509,166	208,433,338	248,555,466	248,605,522	235,119,465
% of Revenues	3.9%	4.7%	3.8%	4.9%	3.4%	6.2%	6.2%	5.2%	7.7%	12.5%	17.9%

*Transportation and Stormwater Revenues do not include the transfer from the General Fund

**Revenues exclude beginning fund balance and interfund transfers



Seminole County BCC General Fund (#00100) Structural Analysis

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

The following schedule reflects the amount of fund balance used to support the FY 2008/09 budget. The difference in recurring revenues and expenditures demonstrates the County's reliance upon beginning fund balance to support current service levels. A positive difference would result in increased reserves for the General Fund while a negative indicates an unstructurally balanced budget (referenced by a reduction in reserves).

In the case below, Property Tax Reform and a decline in other major revenue sources such as sales and gas taxes have impacted the General Fund's Reserve levels as more fund balance is used to offset operating costs in lieu of funding Reserves. Actual results of operations for the years may differ based upon actual revenue receipts and expenditures of appropriated funds.

Revenues and Expenditures (in millions)

	FY 2008/09
Revenues	
Taxes - Ad Valorem	\$ 138.2
Taxes - Other	14.8
Grants (Federal/State/Local)	3.8
State Shared Revenues	32.8
Charges & Fees for Services	10.4
Fines and Forfeitures	1.3
Miscellaneous Revenues	10.8
Excess Fees / Other Sources (a)	4.5
Revenues Total	216.6
Expenditures	
Personal Services	36.0
Operating Expenditures	47.6
Internal Charges / Other	6.6
Cost Allocations	(12.5)
Capital Equipment, Software, Books	2.1
Grants and Aid	8.0
Constitutional Officers Transfers (a)	112.3
Other Transfers (b)	22.2
Operating Expenditures Total	222.3
Reserves Used to Support Operations	\$ (5.70)
Capital Outlay	14.2
Expenditures Total	236.5
Net Reduction in General Revenue Reserves	(19.9)



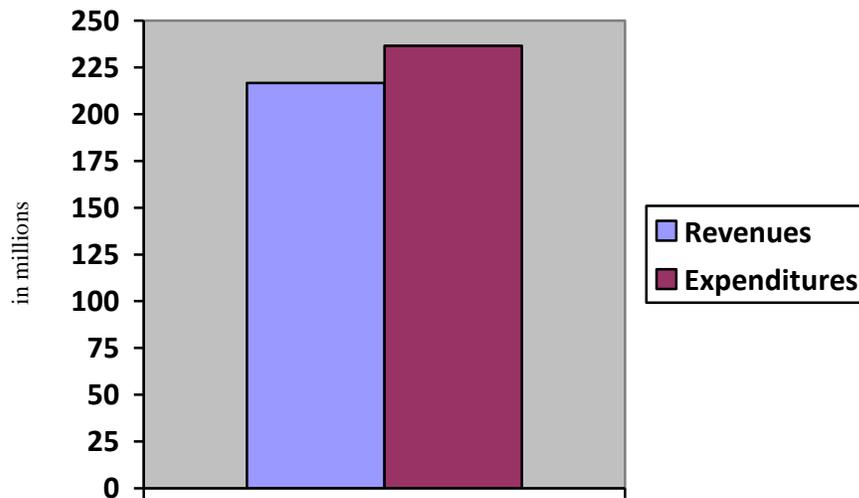
Seminole County BCC General Fund (#00100) Structural Analysis



NOTES:

Sheriff	\$ 96,106,406	Debt Service/Sales Tax Bonds	\$ 6,987,831
Clerk of Court	1,912,788	Public Works/Transportation	4,976,550
Property Appraiser	4,164,352	Stormwater	4,780,000
Tax Collector	7,800,000	Mass Transit	3,069,741
Supervisor of Elections	2,286,079	Economic Development	1,349,564
Sub-Total	\$ 112,269,625	Facilities Maintenance	1,071,500
 <u>Excess Fees:</u>			
Tax Collector	(4,500,000)		\$ 22,235,186
Net Transfers to Constitutional Officers	\$ 107,769,625		

**Revenues and Expenditures
FY 2008/09**



Seminole County BCC

General Fund by Major Sources



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

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

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

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

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

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

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

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

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

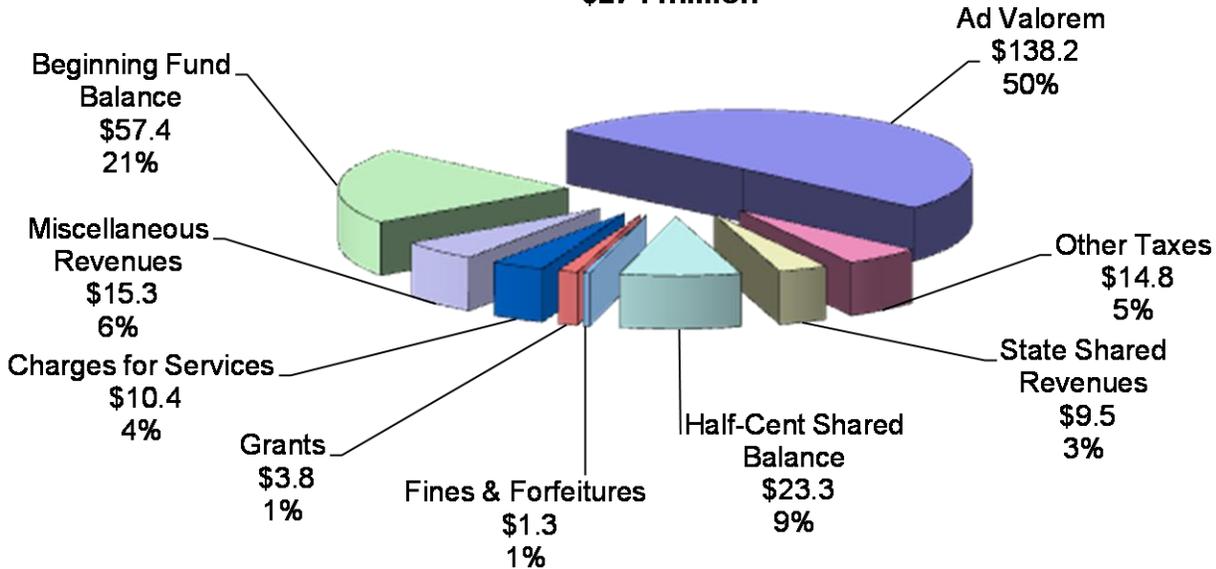
Beginning Fund Balance – Estimated funds remaining from the previous fiscal year. These remaining funds are both unexpended appropriations and the previous year’s Reserves.

Seminole County BCC General Fund by Major Sources

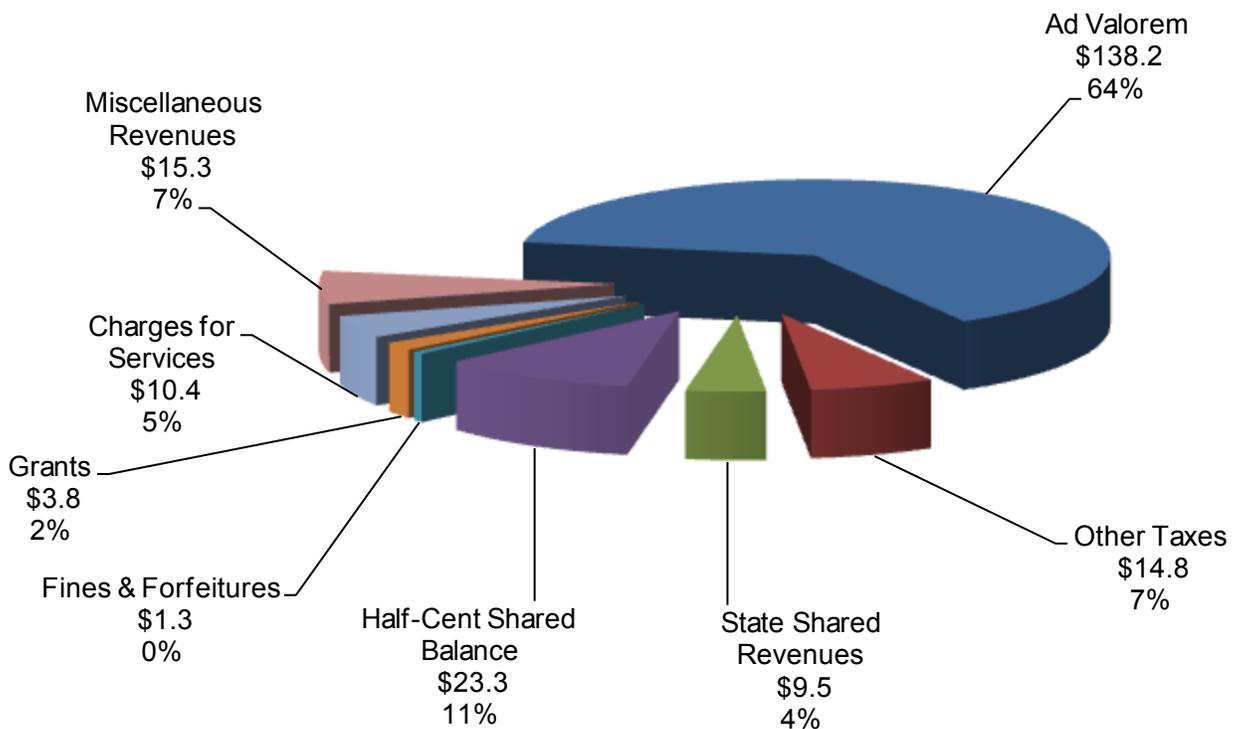


Amounts in millions

**FY 2008/09
(Including Beginning Fund Balance)
\$274 million**



**FY 2008/09
(Excluding Beginning Fund Balance)
\$216.6 million**



Seminole County BCC General Fund Uses by Function



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

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

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

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

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

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

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

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

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

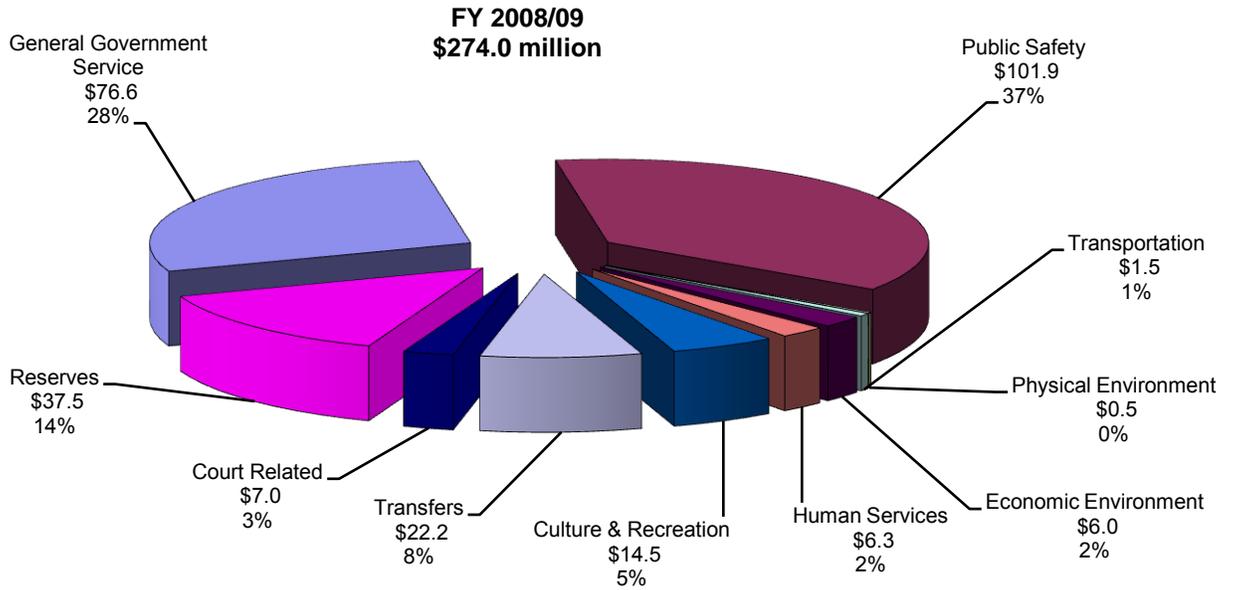
Other Appropriations - Funds set aside to provide for unforeseen expenses, reserves and debt payment required by bond documents, and reserves for future capital projects.

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

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

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

Seminole County BCC General Fund Uses by Function



Amounts in millions

Seminole County BCC

General Fund Uses by Object

Excluding Reserves



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

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

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

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

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

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

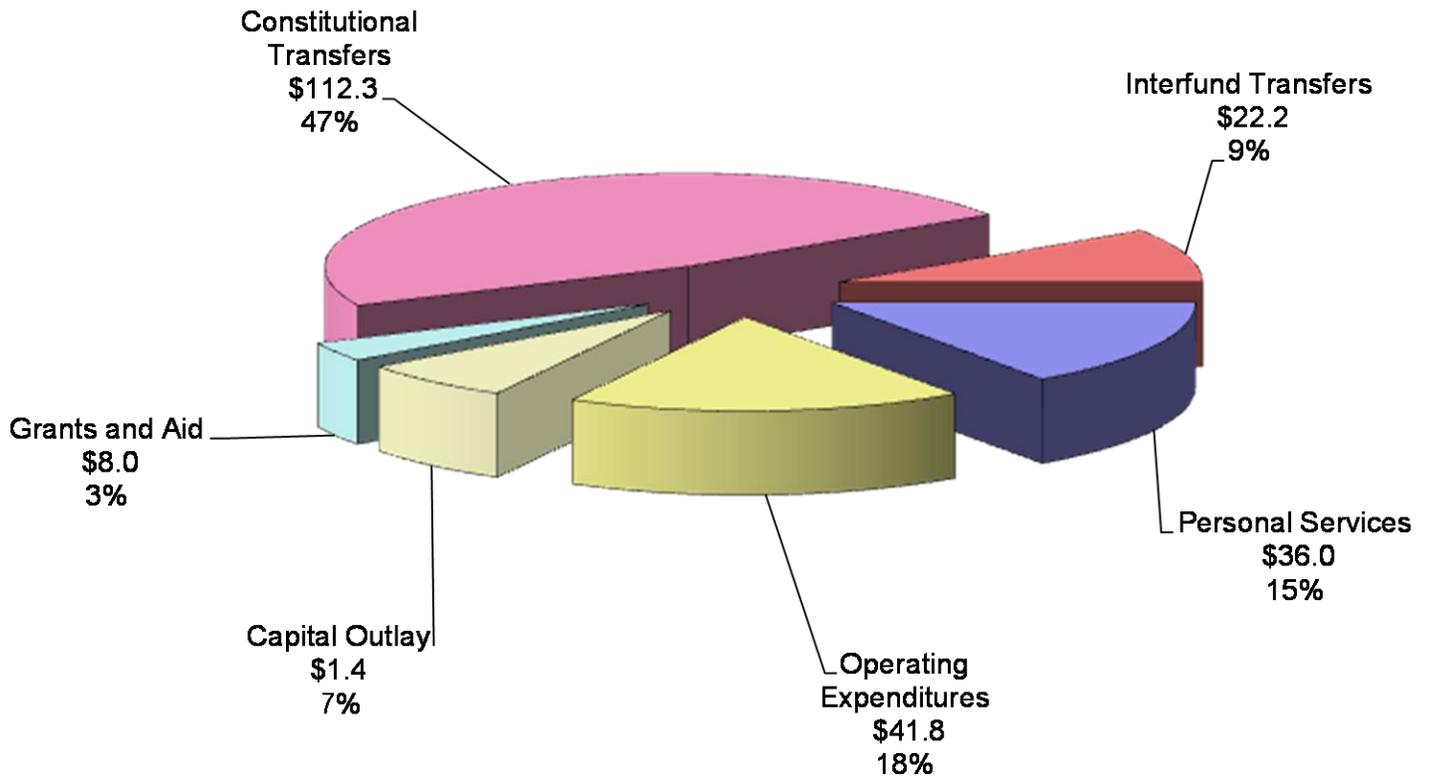
Interfund Transfers – Transfers between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These represent a “double counting” of expenditures, and correspond to an equal amount of interfund revenue.

Seminole County BCC General Fund Uses by Object Excluding Reserves



Amounts in millions

FY 2008/09
\$236.6 million





Seminole County Government General Fund Revenue Summary

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Adopted
Taxes					
311100 Ad Valorem-Current	115,418,256	143,158,245	140,070,155	140,070,155	137,901,010
311200 Ad Valorem-Delinquent	298,696	298,814	300,101	300,101	300,000
313500 Franchise Fee-Cable Tv	300,000	0	0	0	0
314100 Utility Tax-Electricity	4,337,460	4,340,795	4,500,000	4,500,000	4,590,000
314200 Utility Tax-Telecom	9,225,026	9,897,567	10,085,476	10,085,476	0
314300 Utility Tax-Water	771,709	995,336	820,000	820,000	925,000
314400 Utility Tax-Gas	204,631	208,416	263,000	263,000	225,000
314700 Utility Tax-Fuel Oil	850	4,040	1,000	1,000	1,000
315000 Communications Services Tax (Local)	0	0	0	0	8,380,000
316000 Professional/Occupational	0	0	0	0	655,000
31 Taxes	<u>130,556,628</u>	<u>158,903,212</u>	<u>156,039,732</u>	<u>156,039,732</u>	<u>152,977,010</u>
Licenses & Permits					
321100 Professional/Occupational	628,430	658,962	642,000	642,000	0
329170 Arbor Permit	0	0	10,000	10,000	10,000
329180 Dredge/Fill Permit	0	0	2,000	2,000	2,000
32 Licenses & Permits	<u>628,430</u>	<u>658,962</u>	<u>654,000</u>	<u>654,000</u>	<u>12,000</u>
Intergovernmental Revenue					
331100 Grants-General Government	52,268	0	214,311	281,401	0
331200 Grants-Public Safety	79,504	0	0	0	0
331224 Sheriff-Federal Grants	1,009,677	517,790	183,488	1,322,866	175,177
331227 Erate Telecom Discnt Prog	31,293	37,831	32,500	32,500	32,500
331230 Emergency Management	15,000	75,344	0	0	0
331240 COPS Grants	437,418	200,220	0	0	0
331510 Disaster Relief (FEMA)	458,289	100,669	0	4,208,037	0
331700 Culture Recreation	1,025	0	0	0	0
334164 Voter Education	0	0	40,000	86,894	40,000
334221 Sheriff-State Grants	4,541,207	4,033,337	3,767,153	5,021,970	3,332,353
334230 Emergency Management Grant	107,000	0	0	0	0
334510 Disaster Relief (state)	0	0	0	231,680	0
334691 HRS/CDD Contract	7,917	8,033	0	0	0
334710 Aid To Libraries	272,422	228,337	187,601	187,601	200,000
334720 Florida Recreation Grant	1,120,838	0	0	0	0
335120 State Revenue Sharing	9,180,941	9,023,123	9,363,692	8,526,851	8,500,000
335130 Insurance Agents License	118,368	118,882	120,000	120,000	120,000
335140 Mobile Home Licenses	31,421	31,507	50,000	50,000	50,000
335150 Alcoholic Beverage	149,203	133,928	150,000	150,000	150,000
335160 Sales & Use Tax	446,500	446,500	446,500	446,500	446,500
335180 Half-Cent State Sales Tax	27,152,816	24,879,717	26,150,304	23,511,333	23,250,000
335231 Hazardous Material	5,694	-1,638	11,000	11,000	11,000
335493 Motor Fuel Tax	187,779	180,357	200,000	200,000	200,000
335691 Choose Life Plate Fees	46,864	23,558	50,000	50,000	25,000
337900 Local Grants & Aids	0	0	0	9,036	0
33 Intergovernmental Revenue	<u>45,453,445</u>	<u>40,037,495</u>	<u>40,966,549</u>	<u>44,447,669</u>	<u>36,532,530</u>



Seminole County Government General Fund Revenue Summary

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Adopted
Charges For Services					
341100 Recording Fees	133,548	0	0	0	0
341160 Process Server Licenses	0	0	0	0	1,500
341200 Zoning Fees	0	0	525,000	525,000	525,000
341300 Maps And Publications	0	0	2,600	2,600	3,600
341320 School Admin Fee	0	0	0	0	50,000
341520 Sheriffs Fees	257,701	349,466	323,450	323,450	376,100
341530 Facilities Fee-Circuit	0	0	0	0	0
341540 Facilities Fee-County	1,172,674	1,253,887	1,470,000	1,470,000	1,320,000
341910 Addressing Fees	0	0	35,000	35,000	35,000
342100 Reimbursement - Sheriff	1,496,633	1,964,401	2,129,848	2,129,848	1,554,709
342101 Process Server Fee	1,500	1,635	0	0	0
342320 Housing of Prisoners	1,601,842	2,065,629	1,862,924	1,862,924	1,925,021
342330 Inmate Fees	307,911	348,211	322,000	322,000	357,000
342390 Housing Of Prisoner-Other	33,836	40,995	30,000	30,000	30,000
342530 Sheriff - Iron Bridge	0	182,400	185,400	185,400	185,400
342560 Engineering	0	0	630,000	630,000	630,000
342900 Supervision - Probation	829,423	782,699	824,000	824,000	824,000
342910 Impound/Immobilization	36,800	23,750	35,000	35,000	25,000
342920 Supervisor - Pay	33,651	37,600	35,000	35,000	35,000
343900 Other Physical Env Fees	1,210	525	0	0	0
343901 Reimb Tower Communication Fees	0	49,101	0	0	40,000
343902 Reimbursements - Fiber WAN Fees	0	15,300	0	0	25,000
343903 Reband 800 MHZ	0	22,870	0	0	45,000
346400 Animal Control	200,415	244,821	225,000	225,000	225,000
347200 Parks and Recreation	789,355	887,892	1,192,835	1,192,835	1,192,835
348921 Court Innovations / Local	0	0	0	0	141,625
348922 Legal Aid	0	0	0	0	141,625
348923 Law Library	0	0	0	0	141,625
348924 Juvenile Alternative Programs	0	0	0	0	141,625
349100 Service Charge-Agencies	407,325	450,161	415,000	415,000	415,000
349200 Concurrency Review	0	0	35,000	35,000	35,000
34 Charges For Services	<u>7,303,823</u>	<u>8,721,343</u>	<u>10,278,057</u>	<u>10,278,057</u>	<u>10,421,665</u>

Fines & Forfeits

351101 \$65 Add'l Court Cost	546,556	550,592	550,000	558,696	0
351102 Intergovt Radio Project	659,888	701,280	700,400	700,400	721,412
351103 Crime Prevention Program	187,861	131,259	195,000	195,000	195,000
351150 Traffic-Parking	28,290	30,463	0	0	0
352100 Library	155,565	158,976	164,800	164,800	164,800
354200 Code Enforcement	31,575	82,077	33,000	33,000	33,000
359100 Pretrial Intervention	4,283	269	0	0	0
359901 Adult Diversion	268,259	305,938	200,000	200,000	200,000
359902 Community Svc Insurance	12,270	12,449	10,000	10,000	10,000
359903 Adult Drug Court	312	10,242	10,000	10,000	0
35 Fines & Forfeits	<u>1,894,856</u>	<u>1,983,545</u>	<u>1,863,200</u>	<u>1,871,896</u>	<u>1,324,212</u>



Seminole County Government General Fund Revenue Summary

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Adopted
Miscellaneous Revenue					
361100 Interest On Investments	2,516,166	4,232,351	1,500,000	1,500,000	1,500,000
361320 Interest-Tax Collector	353	0	0	0	0
361330 Interest-Sheriff	425,860	616,145	400,000	418,000	425,000
362100 Rents And Royalties	25,128	31,646	25,000	25,000	25,000
364100 Fixed Asset Sale Proceeds	0	263,343	40,000	40,000	40,000
364200 Insurance Proceeds	55,803	510,075	5,000	5,000	5,000
366100 Contributions & Donations	464,555	13,492	0	0	0
366101 Contributions/Port Authority	0	1,000,000	950,000	950,000	1,000,000
366330 Contributions-Sheriff	0	0	560,000	0	0
369100 Tax Deed Surplus	0	279,427	0	0	0
369330 Miscellaneous-Sheriff	575,138	1,128,223	560,000	599,138	572,538
369400 Reimbursements	32,258	40,562	0	512,585	950,000
369410 Reimbursements-Radios	209,576	194,951	200,000	200,000	210,000
369505 Admin Fees - Art V Technology	941,639	0	886,600	0	0
369510 Admin Fee - Solid Waste	689,000	2,308,875	2,400,000	711,000	775,795
369520 Admin Fee - Fire	2,390,000	2,467,850	2,470,000	2,470,000	2,602,056
369540 Admin Fee - Water & Sewer	2,084,000	689,275	711,000	2,400,000	2,225,498
369550 Admin Fee - Development Review	0	0	160,000	160,000	157,425
369560 Admin Fee - Tourist Development	40,000	40,000	142,500	142,500	118,750
369570 Admin Fee - Solid Waste MSBU	129,000	154,000	300,000	300,000	0
369580 Admin Fee - Street Lighting Dist	100,009	100,460	94,000	94,000	0
369590 Admin Fee - MSBU Funds	7,693	15,094	10,730	10,730	0
369620 Miscellaneous-Election	6,254	930	6,200	6,200	6,500
369900 Miscellaneous-Other	178,386	766,641	175,000	175,000	175,000
369910 Copying Fees	70,060	80,817	50,000	50,000	50,000
36 Miscellaneous Revenue	<u>10,940,878</u>	<u>14,934,159</u>	<u>11,646,030</u>	<u>10,769,153</u>	<u>10,838,562</u>
Other Financing Sources					
381100 Transfer	0	0	0	150,482	0
386200 Excess Fees-Clerk	3,050,987	450,386	2,000,000	250,000	0
386300 Excess Fees-Sheriff	605,717	1,846,951	675,818	675,818	0
386400 Excess Fees-Tax Collector	5,560,462	6,641,325	4,500,000	2,000,000	4,500,000
386500 Excess Fees-Prop Appraiser	1,668	62,361	5,000	5,000	0
386700 Excess Fees Supervisor of Elec	0	355,041	0	0	0
38 Other Financing Sources	<u>9,218,834</u>	<u>9,356,064</u>	<u>7,180,818</u>	<u>3,081,300</u>	<u>4,500,000</u>
Other Sources					
399999 Beginning Fund Balance	42,590,471	48,106,717	43,092,663	54,141,032	57,428,212
39 Other Sources	<u>42,590,471</u>	<u>48,106,717</u>	<u>43,092,663</u>	<u>54,141,032</u>	<u>57,428,212</u>
Report Total	<u>248,587,364</u>	<u>282,701,498</u>	<u>271,721,049</u>	<u>281,282,839</u>	<u>274,034,191</u>



**Seminole County Government
General Fund - Departmental Expenditure Summary**

Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Administration</u>						
County Commission Offices	815,050	900,553	949,349	946,777	996,510	964,183
County Manager's Office	966,662	767,602	1,092,849	1,092,392	1,138,795	1,001,685
County Attorney's Office	1,744,844	1,912,578	1,959,307	1,960,633	2,065,694	1,992,855
Total Administration	3,526,556	3,580,732	4,001,505	3,999,802	4,200,999	3,958,723

<u>Constitutional Officers</u>						
Intragovernmental Transfer	97,099,262	108,051,078	-	-	-	-
Sheriff Summary	2,505,394	2,461,622	95,771,410	98,382,768	100,953,180	97,957,314
Clerk Of Circuit Court	140,784	35,116	1,854,088	1,854,088	1,942,788	1,936,719
Property Appraiser	-	-	4,143,601	4,143,601	4,348,631	4,201,513
Tax Collector	-	-	7,000,000	7,600,000	7,350,000	7,800,073
Supervisor Of Elections	-	-	2,910,172	3,536,741	2,369,188	2,364,237
Total Constitutional Officers	99,745,441	110,547,817	111,679,271	115,517,198	116,963,787	114,259,856

<u>Court Support</u>						
Judicial	455,771	524,897	336,997	339,171	355,897	92,746
Judicial - Adult Drug Court (Closed)	50,967	98,125	-	-	-	-
Guardian Ad Litem	66,922	75,391	102,851	102,851	108,367	95,944
Legal Aid	311,682	316,357	321,102	323,276	325,919	325,919
Law Library	133,749	137,500	137,500	139,674	137,500	137,500
Total Court Support	1,019,092	1,152,271	898,450	904,972	927,683	652,109

<u>Leisure Services</u>						
Administration	253,749	297,309	342,066	350,282	361,609	510,864
Parks and Recreation	4,554,688	5,439,406	5,371,757	4,009,034	4,901,517	5,368,929
Greenways & Trails	921,609	1,957,918	3,878,652	3,882,146	3,912,400	3,411,376
Total Leisure Services	5,730,046	7,694,633	9,592,475	8,241,462	9,175,526	9,291,169

<u>Public Safety</u>						
Public Safety Administration	2,172,683	2,247,270	2,896,154	2,932,519	3,017,333	2,782,704
Emergency Management	401,581	535,876	448,929	450,046	469,666	315,419
EMS/Fire/Rescue	308,237	75,344	-	-	-	-
Animal Services	1,588,032	1,886,328	2,276,952	2,250,008	2,195,632	2,130,747
Total Public Safety	4,470,533	4,744,818	5,622,035	5,632,573	5,682,631	5,228,870

<u>Community Services</u>						
Administrative Division	1,598,688	1,746,532	1,740,963	1,739,882	1,752,116	1,560,421
Community Assistance Division	5,200,770	5,205,776	4,816,579	4,917,039	4,997,104	4,635,669
County Probation Division	1,261,093	1,656,291	1,870,199	1,871,998	1,973,703	1,807,413
Extension Service	366,380	455,705	524,914	525,711	552,643	432,917
Prosecution Alternatives For Youth	497,401	3,243,237	3,509,716	3,515,725	3,639,811	3,139,374
Total Community Services	8,924,332	12,307,542	12,462,371	12,570,355	12,915,377	11,575,794



**Seminole County Government
General Fund - Departmental Expenditure Summary**

Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
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Public Works

Roads-Stormwater	-	438,802	936,985	938,974	880,310	756,150
Total Public Works	-	438,802	936,985	938,974	880,310	756,150

Central Accounts

Interfund Transfers	28,053,541	39,155,739	28,678,477	29,678,477	29,630,983	22,235,186
Reserves	-	-	24,899,231	39,694,543	9,831,016	37,514,796
Total Central Accounts	28,053,541	39,155,739	53,577,708	69,373,020	39,461,999	59,749,982

Planning and Development

Business Office	675,789	752,859	1,375,541	1,115,529	1,152,656	1,303,498
Planning	936,286	965,595	2,528,860	2,369,301	2,293,157	2,337,172
Building	-	-	126,754	352,640	133,712	368,461
Community Resources (Closed)	1,260,233	1,898,618	-	-	-	-
Development Review	-	-	1,734,473	1,726,367	1,806,820	1,550,257
Total Planning and Development	2,872,308	3,617,071	5,765,628	5,563,837	5,386,345	5,559,388

Information Technology Services

Director's Office	168,863	232,636	478,363	478,363	504,591	380,273
Operations	10,249,649	9,242,303	11,729,546	9,710,780	11,209,588	10,564,367
Enterprise Software	-	-	4,215,240	3,520,762	4,323,237	4,093,318
Project Management	-	-	-	-	-	588,178
Total Information Technology	10,418,512	9,474,938	16,423,149	13,709,905	16,037,416	15,626,136

Administrative Services

Purchasing and Contracts	900,582	1,102,240	1,213,224	1,213,925	1,265,929	972,138
Administration	2,336,009	252,952	10,551,876	741,856	302,692	311,424
Fleet and Facilities Management	12,362,260	13,708,399	14,884,290	14,365,688	12,066,823	11,928,752
Support Services	3,383,798	3,652,954	3,694,133	3,693,169	3,842,034	13,568,522
Total Administrative Services	18,982,649	18,716,546	30,343,523	20,014,638	17,477,478	26,780,836

Community Information

Administration	923,020	1,220,358	1,598,871	1,596,622	1,262,170	1,330,232
Total Community Information	923,020	1,220,358	1,598,871	1,596,622	1,262,170	1,330,232

Economic Development

Tourism	205,745	315,500	-	-	-	-
Total Economic Development	205,745	315,500	-	-	-	-

Fiscal Services

Administration & Resource	8,573,557	7,533,430	9,110,563	13,501,802	9,536,833	10,477,212
Budget	425,505	462,862	667,276	667,535	661,573	854,775
Total Fiscal Services	8,999,061	7,996,292	9,777,839	14,169,337	10,198,406	11,331,987

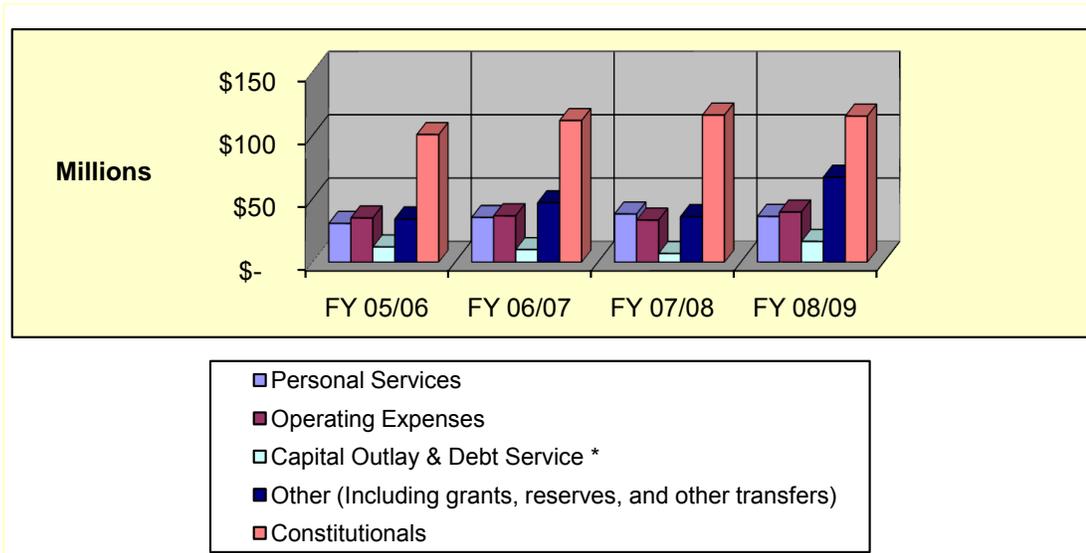


**Seminole County Government
General Fund - Departmental Expenditure Summary**

Division	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Human Resources</u>						
Human Resources	1,248,317	1,281,027	1,500,753	1,500,794	1,556,230	1,392,092
Total Human Resources	<u>1,248,317</u>	<u>1,281,027</u>	<u>1,500,753</u>	<u>1,500,794</u>	<u>1,556,230</u>	<u>1,392,092</u>
<u>Library Services</u>						
Library Services	5,347,254	6,256,156	7,540,486	7,549,350	7,564,179	6,540,867
Total Library Services	<u>5,347,254</u>	<u>6,256,156</u>	<u>7,540,486</u>	<u>7,549,350</u>	<u>7,564,179</u>	<u>6,540,867</u>
General Fund Total	<u>200,466,408</u>	<u>228,500,242</u>	<u>271,721,049</u>	<u>281,282,839</u>	<u>249,690,536</u>	<u>274,034,191</u>



Seminole County Government General Fund Funding Per Capita By Object Category



	Actuals FY 05/06	Funding Per Capita	Adopted FY 06/07	Funding Per Capita	Adopted FY 07/08	Funding Per Capita	Adopted FY 08/09	Funding Per Capita
Personal Services	\$ 30,508,111	\$ 73	\$ 35,248,817	\$ 83	\$ 37,938,374	\$ 89	\$ 36,024,669	\$ 87
Operating Expenses	\$ 34,790,725	\$ 83	\$ 36,486,010	\$ 85	\$ 33,103,114	\$ 78	\$ 39,516,968	\$ 95
Capital Outlay & Debt Service *	\$ 11,953,650	\$ 29	\$ 9,857,953	\$ 23	\$ 6,737,809	\$ 16	\$ 16,282,298	\$ 39
Other (Including grants, reserves, and other transfers)	\$ 34,040,121	\$ 81	\$ 46,875,742	\$ 110	\$ 35,869,857	\$ 84	\$ 67,015,629	\$ 161
Constitutionals	\$100,631,100	\$ 240	\$111,704,117	\$ 262	\$116,028,760	\$ 273	\$115,194,627	\$ 277
Total	\$211,923,707	\$ 506	\$240,172,639	\$ 563	\$229,677,914	\$ 540	\$274,034,191	\$ 659
	FY 05/06		FY 06/07		FY 07/08		FY 08/09	
Population	<u>419,044</u>		<u>427,043</u>		<u>425,645</u>		<u>416,056</u>	

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

Seminole County Government GENERAL FUND PROGRAM ALLOCATIONS



Function	Department	Program/Service	Tentative	Adopted
General Government Services				
		County Manager/BCC/Legal	4,200,999	3,958,723
		Constitutional Officers	16,010,607	16,302,542
		Planning and Development		
		Long Range Planning	1,534,489	1,937,720
		Business Office	1,152,656	1,043,435
		Current Planning	758,668	399,452
		Addressing Program	0	245,574
		Development Plans Review	1,806,820	1,091,253
		Engineering Development Inspections	0	459,004
			5,252,633	5,176,438
		Information Technology Services		
		Director's Office	504,591	380,273
		Administration	267,996	144,807
		Desktop Support and Procurement	2,277,127	1,929,417
		Technology Architecture, Security, and Support	1,058,794	4,380,269
		Customer Support	4,049,241	354,573
		Administration	379,210	147,378
		Geographic Information Systems (GIS)	1,324,781	893,588
		Support	336,734	0
		Applications	2,282,512	2,258,611
		Architecture	0	270,918
		WebSite	0	522,823
		Administration	0	140,869
		Business Analysis	0	261,684
		Project Management	0	185,625
			12,480,986	11,870,835
		Administrative Services		
		Purchasing and Contracts	1,265,929	972,138
		Mail Services	223,105	231,801
		Printing Services	577,219	553,851
		Administration and Support Services	3,041,710	12,782,870
		Administration - Admin Services	302,692	311,424
		Facilities Management - Administration	6,985,149	7,770,730
		Construction Management	37,020	0
		Facilities Regular Maintenance	3,387,666	2,888,615
		Fleet Management	1,656,988	1,269,407
		Transfer - Facilities Maintenance Fund	1,071,500	1,071,500
			18,548,978	27,852,336
		Community Information	1,262,170	1,330,232
		Fiscal Services		
		Budget Office	661,573	854,775
		Resource Management	664,255	642,047
		Central Charges	2,692,906	4,034,777
			4,018,734	5,531,599

Seminole County Government GENERAL FUND PROGRAM ALLOCATIONS



Function	Department	Program/Service	Tentative	Adopted
	Human Resources			
		Human Resources Administration	583,922	542,700
		Recruitment	278,052	221,140
		Training	409,325	376,646
		Employee	284,931	251,606
			1,556,230	1,392,092
		Total General Government Services	63,331,337	73,414,797
Public Safety				
	Constitutional Officers			
		Law Enforcement	99,028,180	62,497,312
		Jail Operation and Maintenance	1,925,000	30,894,969
			100,953,180	93,392,281
	Public Safety			
		Public Safety Director's Office	487,829	618,296
		EMS Performance Management	499,218	271,658
		Emergency Communications	2,030,286	1,892,750
		Emergency Management - General Fund	469,666	315,419
		EMS/Fire/Rescue	0	0
		Animal Services	2,195,632	2,130,747
			5,682,631	5,228,870
	Community Services			
		DJJ Pre-disposition Detention Services	3,105,000	2,650,000
		Medical Examiner	496,800	496,800
			3,601,800	3,146,800
	Planning and Development Building's Zoning Program		133,712	122,887
	Information Technology Serv	Telecommunications / Radio	3,556,430	3,755,301
		Total Public Safety	113,927,753	105,646,139
Physical Environment				
	Community Services			
		Extension Service Administration	552,643	67,779
		Horticulture Program	0	111,122
	Public Works	Transfer - Stormwater Fund	7,780,030	4,780,000
			8,332,673	4,958,901
	Planning and Development Business Office		0	260,063
	Fiscal Services	MSBU Program	379,284	0
		Total Physical Environment	8,711,957	5,218,964

Seminole County Government GENERAL FUND PROGRAM ALLOCATIONS



Function	Department	Program/Service	Tentative	Adopted
Transportation				
	Leisure Services	Median Maintenance	2,457,209	1,476,417
	Public Works	Transfer - Transportation Trust Fund	10,019,978	4,976,550
		Transfer - Ninth-Cent Fuel Tax Fund	2,213,498	3,069,741
		Total Transportation	<u>14,690,685</u>	<u>9,522,708</u>
Economic Environment				
	Fiscal Services	Community Redevelopment Agencies	5,800,388	5,800,388
	Economic Development	Transfer - Economic Development Fund	1,349,564	1,349,564
		Total Economic Environment	<u>7,149,952</u>	<u>7,149,952</u>
Human Services				
	Community Services	Family Consumer Science	0	76,597
		Director's Office	214,485	202,713
		Veteran's Services	247,401	172,535
		Low Income Assistance	4,749,703	4,463,134
		County Health Department	1,017,893	837,970
		Adoption Support	22,938	22,938
		Total Human Services	<u>6,252,420</u>	<u>5,775,887</u>
	Public Works	Mosquito Control	880,310	756,150
		Total Human Services	<u>7,132,730</u>	<u>6,532,037</u>
Culture & Recreation				
	Leisure Services	Administration	361,609	510,864
		Trails Program	993,303	828,358
		Boating Improvement	76,912	72,586
		Active Parks	3,704,449	2,704,188
		Passive Parks	280,376	625,024
		Parks & Recreation Administration	1,004,450	2,294,601
		Greenways & Trails Administration	0	240,464
		Historical Museum	192,618	370,140
		Natural Lands	104,600	168,527
		Total Culture & Recreation	<u>6,718,317</u>	<u>7,814,752</u>
	Community Services	Youth Programs	0	177,419
		Total Culture & Recreation	<u>0</u>	<u>177,419</u>
	Library Services	Public Service Outlets/Branches	0	4,522,314
		Library Support Services	7,564,179	2,018,553
		Total Culture & Recreation	<u>7,564,179</u>	<u>6,540,867</u>
		Total Culture & Recreation	<u>14,282,496</u>	<u>14,533,038</u>
Court Related				
	Constitutional Officers	Judicial Services	0	4,565,033
	Court Support	Judicial	355,897	92,746
		Guardian Ad Litem	108,367	95,944
		Legal Aid	325,919	325,919
		Law Library	137,500	137,500
		Total Court Related	<u>927,683</u>	<u>652,109</u>

Seminole County Government GENERAL FUND PROGRAM ALLOCATIONS



Function	Department	Program/Service	Tentative	Adopted
	Community Services	County Probation	1,973,703	1,807,413
		Prosecution Alternatives For Youth (PAY)	534,811	489,374
			<u>2,508,514</u>	<u>2,296,787</u>
		Total Court Related	<u>3,436,197</u>	<u>7,513,929</u>
Debt Service				
	Central Accounts	Transfer to Sales Tax Bonds Fund	7,175,982	6,987,831
		Total Debt Service	<u>7,175,982</u>	<u>6,987,831</u>
		TOTAL General Fund Appropriations	<u>232,663,107</u>	<u>229,531,564</u>
Reserves		Central Accounts	9,831,016	37,514,796
		Grand Total	<u>249,670,105</u>	<u>274,034,191</u>



Seminole County Government HISTORY OF MAJOR REVENUE SOURCES

Ad Valorem Taxes - Ad valorem taxes are property taxes based on a millage rate applied to each \$1,000 increment of taxable real estate and tangible personal property valuation. The Property Appraiser's Office is responsible for assessing the value of all property on the tax roll as of January 1 of each year and for certifying valuations to each taxing authority by July 1st. The Board of County Commissioners determines the millage rates to be applied to county tax rolls based on the revenue required to fund county services and on public input received during two public hearings held during September to adopt the budget .

Tax bills are mailed to property owners in November of each year and are due to the Tax Collector by March 31st. Because property owners may receive a discount incentive of up to 4% on their tax bills if taxes are paid as early as November, Seminole County budgets only 96% of property taxes levied.

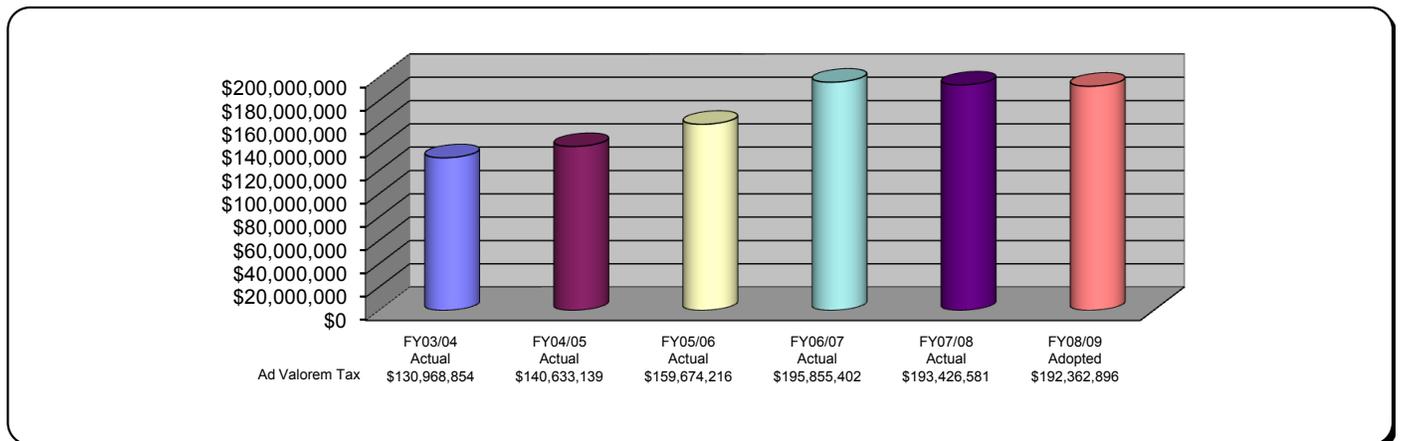
Fiscal conservatism of the Board of County Commissioners combined with economic development investment efforts, afforded tax relief to its property owners through the reduction of the County's millage rate six times from 1991 through 1999. Prior to property tax reform measures implemented in FY 2007/08, strong local economic conditions enabled the Board to enhance service delivery for its residents and to build county reserves for fiscal sustainability while holding constant its low countywide ad valorem millage rate of 4.9989 mills for eight years and an unincorporated rate of 2.7562 mills for 13 years. Only the voted debt service tax rate varied annually based on amounts needed to meet principal and interest payments on voter approved debt.

Growth in Ad Valorem revenues through FY 2006/07 closely depict the growth in taxable values as tax rates remained constant during this time. In FY 2007/08, the countywide taxable value grew by 12.8% but the implementation of Property Tax Reform under HB1b reduced Seminole County's property tax rates by .9606 mills or 5% below the rolled back rate. Based on maintaining the prior year tax rates, the actual loss in ad valorem revenue attributed to HB1b in FY 2007/08 was \$27M.

The FY 2008/09 countywide taxable value for Seminole County decreased by 5.26% as reappraisals increased less than 1% and Amendment 1 exemptions decreased taxable value by 7.83%. New construction also slowed to \$709.5M or 2.1% of taxable value reflecting a \$300M drop from the two years prior.

FY 2008/09 ad valorem tax rates, countywide - 4.5153 mills, Fire MSTU - 2.3299 mills, Unincorporated Roads - 0.1107 mills, and .1451 mill for voted debt service, were adopted in compliance with the "Truth-In-Millage" process mandated by Florida Statutes, Chapter 200, and the maximum millage limitation requirements first enacted by the 2007 Florida Legislature under House Bill 1B (s. 200.185, Florida Statutes) and further amended by SB 1588 (Chapter 2008-173, Laws of Florida). SB 1588, approved by the 2008 Florida Legislature, put into law Amendment 1 to the Florida Constitution as approved by Florida voters on January 29, 2008. Amendment 1 provides for Save Our Homes portability, a modified \$25,000 additional homestead exemption, a \$25,000 tangible personal property tax exemption, and a 10% cap on non-homesteaded property assessments.

Although ad valorem revenue decreased \$1.1M in FY 2008/09, the impact of Property Tax Reform on Seminole County was \$42M. In total, Property Tax Reform over the past two fiscal years has impacted the budget by \$69M, \$27M in FY 2007/08 and \$42M in FY 2008/09. Also in FY 2008/09, the city of Winter Springs Fire Services merged with the County Fire Services District adding \$4.5M in ad valorem tax revenue to offset services provided.



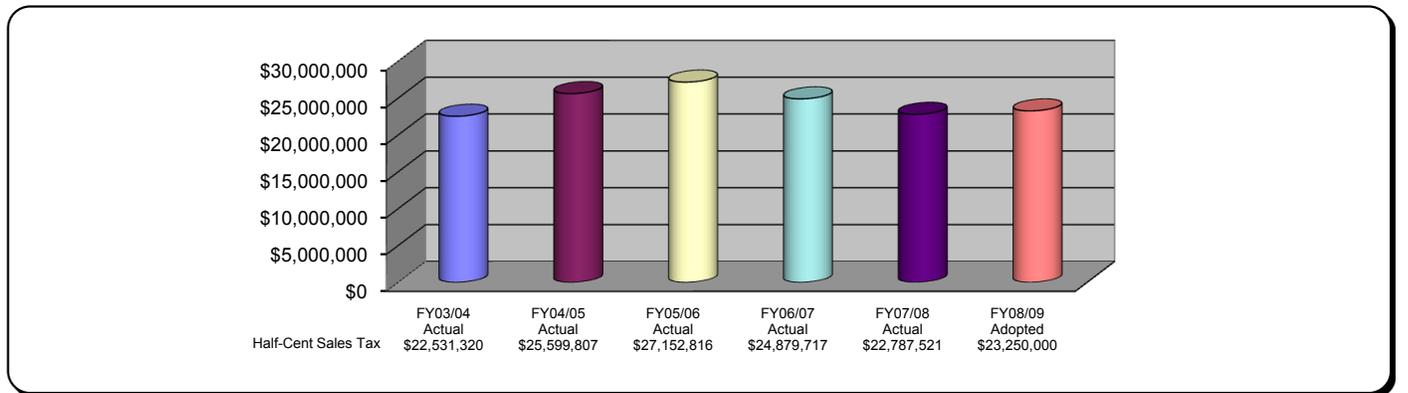
Seminole County Government HISTORY OF MAJOR REVENUE SOURCES



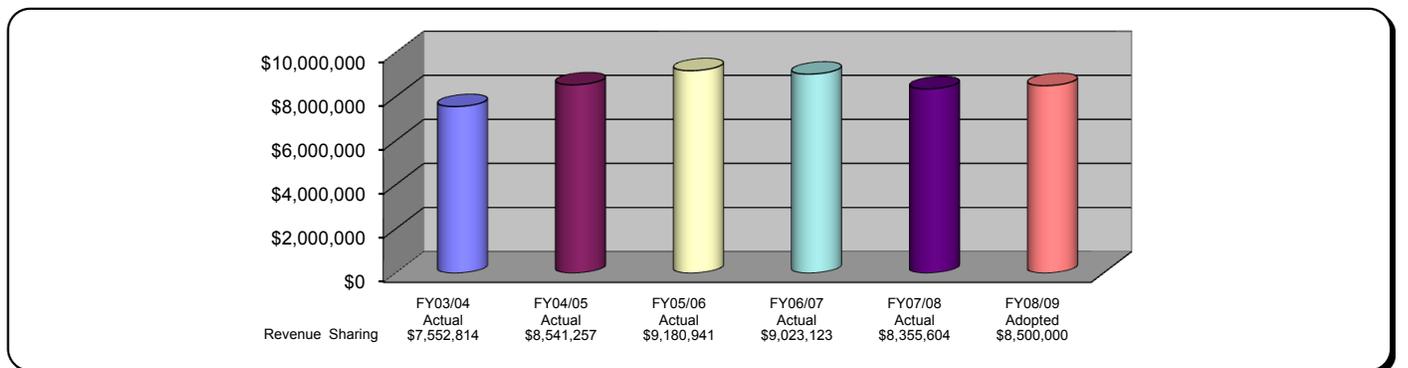
Half-Cent Sales Tax - The Half-Cent Sales Tax Program is the largest among state shared revenue sources. The ordinary distribution which Seminole County receives is funded by 8.814 percent of net sales tax proceeds derived from the States 6 cent sales tax. The allocation factor for each County is determined by a population weighted formula multiplied by the sales tax monies earmarked for distribution within that county. The primary purpose of the State Half-Cent Sales Tax Program is to provide relief from ad valorem and utility taxes in addition to providing revenues for local programs.

Prior to the 2004 hurricane season in which four major hurricanes hit the State of Florida during August and September, Seminole County averaged a 5% annual growth in sales tax revenue. In FY 2004/05, the half-cent sales tax receipts increased by 13.6% due in part to repair and reconstruction efforts. Collections returned to more normal levels in FY 2005/06 as a 6% increase in revenue was realized. However during the fourth quarter of FY 2005/06 half-cent sales tax receipts began a declining trend that has continued for more than two years as Florida fell into a recession. As a result, sales tax revenue dropped by 8.4% in both FY 2006/07 and FY 2007/08.

Consumer confidence is currently at its lowest level in sixteen years and general revenue across the state has declined due to slowing population growth, the inventories of unsold homes, and the credit crisis in the financial markets. The Florida Legislature Office of Economic and Demographic Research projects a rebound in Florida's economy beginning in late FY 2009/10 as financial markets recover stability, falling home prices attract buyers that clear the inventories of unsold homes, and consumer confidence increases. Based on the continued decline in current revenue and economists projections for recovery in FY 2009/10, sales tax estimates for FY 2008/09 are \$462,479 below FY 2007/08 actual revenue.



State Revenue Sharing - The State Revenue Sharing Program for Counties is administered by the Department of Revenue and receives 2.9% of net cigarette tax collections and 2.044% of sales and use tax collections. An apportionment factor predicated on equally weighted factors of county population, unincorporated population and county sales tax collections determines a county's share of the trust fund. There is no restrictions on the use of these revenues however, statutory provisions exist that restrict the amount that can be pledged for bond indebtedness. Legislation affecting the state's sales tax base in the form of enactments or repeals of sales tax exemptions potentially impact distributions positively or negatively. State Revenue Sharing funds are largely dependent upon sales tax collections as a funding source and has also experienced a decline in revenue since FY 2006/07. Relatively no growth is projected for FY 2008/09 State Revenue Sharing.

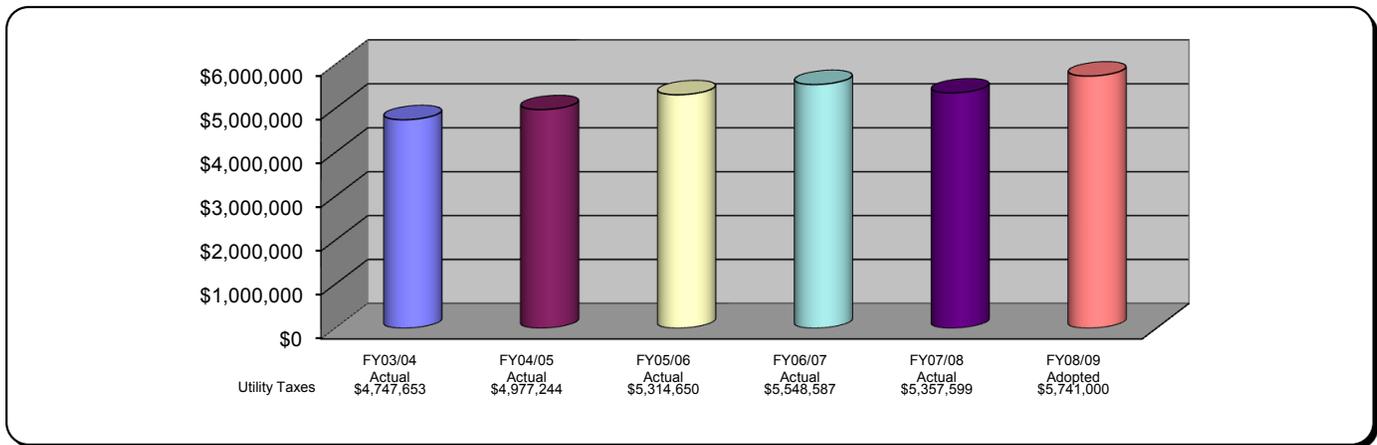


Seminole County Government HISTORY OF MAJOR REVENUE SOURCES

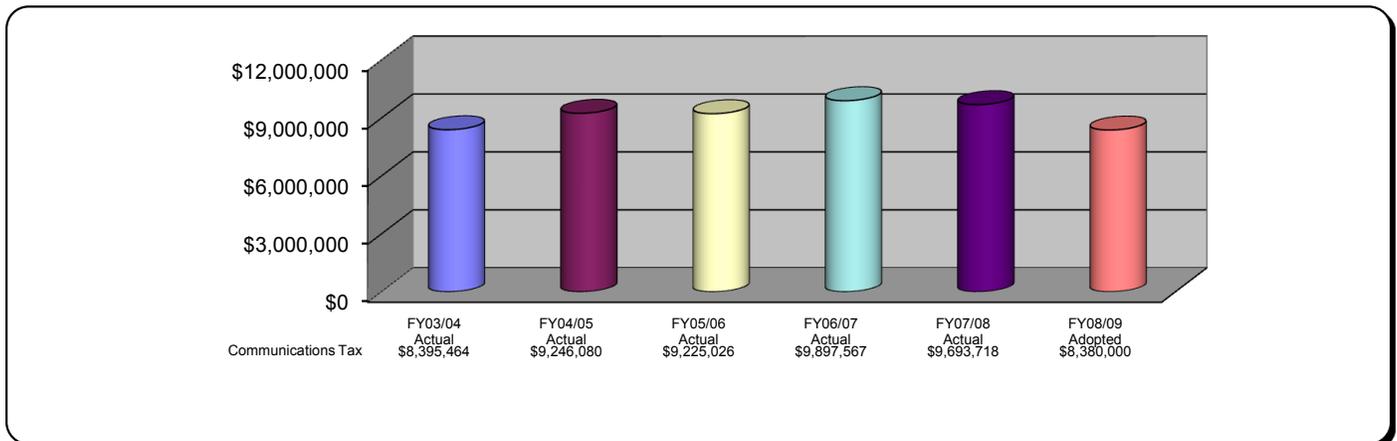


Utility Taxes - A 4% public service utility tax is assessed on electricity, water, natural gas, and propane purchases in the unincorporated area of Seminole County. In addition, a \$0.016 tax is imposed on each gallon of fuel oil sold. As compensation for keeping records and collection of taxes, the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

Utility tax revenues are comprised of \$4.6M or 80% from electricity; \$925,000 or 16% from water; and \$226,000 or 4% from natural gas and fuel oil. A 3% increase in utility taxes is projected for FY 2008/09 primarily associated with an increase in water rates. Utility tax revenue for electricity is expected to slow due to reduced new construction and a fuel surcharge increase requested by Florida Power & Light and Progress Energy due to rising costs of coal, natural gas and fuel oil needed to produce electricity. The fuel surcharge is not subject to the public service tax and may cause consumers to be more conservative with electricity usage.



Communication Service Tax - The Communications Service Tax is a 5.12% tax assessed in unincorporated Seminole County for services encompassing all voice, data, audio, video, or any other information or signals, including cable services that are transmitted by any medium. The tax is imposed on retail sales of communication services which originate and terminate in the state and are billed to an address in unincorporated Seminole County. The State Department of Revenue administers collections and distributes funds to counties less an administrative fee of up to 1 percent of the total revenue generated for all taxing authorities. Recent audits conducted by the State Department of Revenue of various service providers resulted in findings of \$1.9M in communication service tax paid to Seminole County in error that will be reimbursed over the next three fiscal years to surrounding jurisdictions. A reduction of \$1.3M in revenue is expected for FY 2008/09 due to the planned reimbursements as well as reduced monthly distributions from the corrected errors.

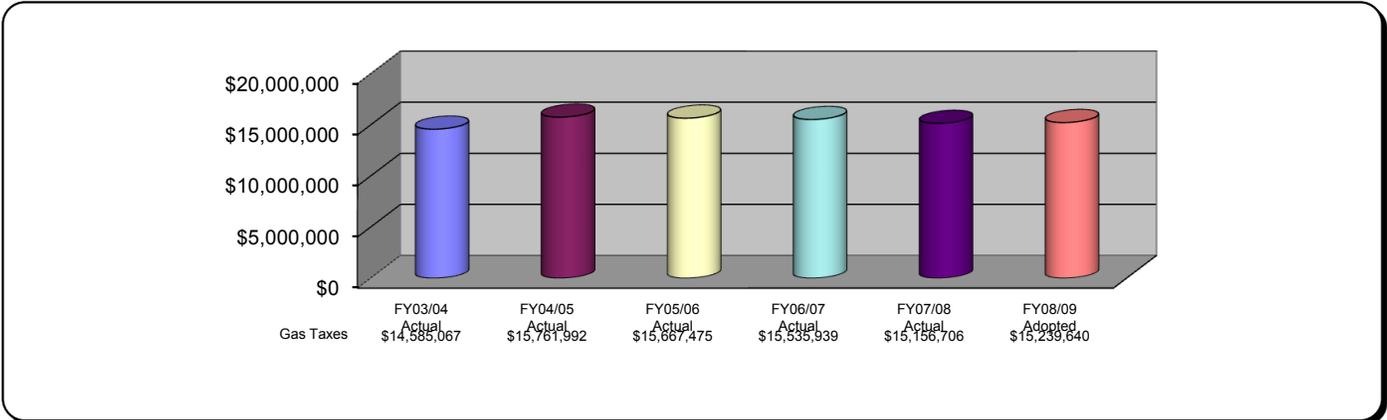


Seminole County Government HISTORY OF MAJOR REVENUE SOURCES



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

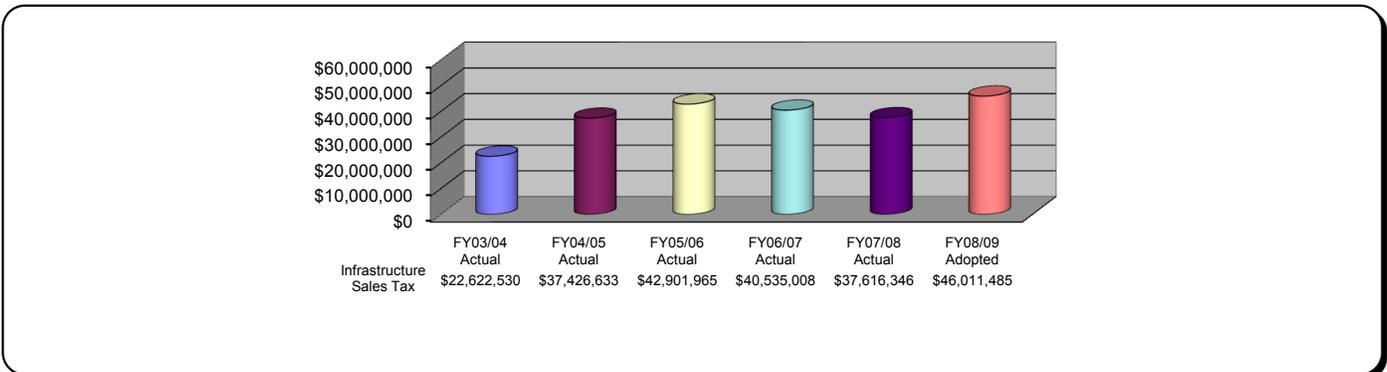
Rising gasoline costs at the pump has caused consumers to conserve gasoline usage. Florida gas taxes are based on gallons sold and not the price at the pump thus revenue has decreased on average 1.7% since FY 2005/06. No growth is projected for FY 2008/09.



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

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

As previously stated, the charted revenue is based on Seminole County's share of revenue generated from adjusted distribution rates. Actual Infrastructure Sales Tax revenue collections has experienced the same decline as the half-cent sales tax with a loss of 5.5% in revenue from prior year collections in FY 2006/07 and 7.2% in FY 2007/08. FY 2008/09 revenue of \$46M reflects a monthly distribution rate adjustment between the School Board and Seminole County on January 1, 2009 pursuant to the interlocal agreement.





Seminole County Government Revenue Detail By Fund

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Adopted
00100 General Fund					
311100 Ad Valorem-Current	115,418,256	143,158,245	140,070,155	140,070,155	137,901,010
311200 Ad Valorem-Delinquent	298,696	298,814	300,101	300,101	300,000
313500 Franchise Fee-Cable Tv	300,000	0	0	0	0
314100 Utility Tax-Electricity	4,337,460	4,340,795	4,500,000	4,500,000	4,590,000
314200 Utility Tax-Telecom	9,225,026	9,897,567	10,085,476	10,085,476	0
314300 Utility Tax-Water	771,709	995,336	820,000	820,000	925,000
314400 Utility Tax-Gas	204,631	208,416	263,000	263,000	225,000
314700 Utility Tax-Fuel Oil	850	4,040	1,000	1,000	1,000
315000 Communications Services Tax (Local)	0	0	0	0	8,380,000
316000 Professional/Occupational	0	0	0	0	655,000
321100 Professional/Occupational	628,430	658,962	642,000	642,000	0
329170 Arbor Permit	0	0	10,000	10,000	10,000
329180 Dredge/Fill Permit	0	0	2,000	2,000	2,000
331100 Grants-General Government	52,268	0	214,311	281,401	0
331200 Grants-Public Safety	79,504	0	0	0	0
331224 Sheriff-Federal Grants	1,009,677	517,790	183,488	1,322,866	175,177
331227 Erate Telecom Discnt Prog	31,293	37,831	32,500	32,500	32,500
331230 Emergency Management	15,000	75,344	0	0	0
331240 COPS Grants	437,418	200,220	0	0	0
331510 Disaster Relief (FEMA)	458,289	100,669	0	4,208,037	0
331700 Culture Recreation	1,025	0	0	0	0
334164 Voter Education	0	0	40,000	86,894	40,000
334221 Sheriff-State Grants	4,541,207	4,033,337	3,767,153	5,021,970	3,332,353
334230 Emergency Management Grant	107,000	0	0	0	0
334510 Disaster Relief (state)	0	0	0	231,680	0
334691 HRS/CDD Contract	7,917	8,033	0	0	0
334710 Aid To Libraries	272,422	228,337	187,601	187,601	200,000
334720 Florida Recreation Grant	1,120,838	0	0	0	0
335120 State Revenue Sharing	9,180,941	9,023,123	9,363,692	8,526,851	8,500,000
335130 Insurance Agents License	118,368	118,882	120,000	120,000	120,000
335140 Mobile Home Licenses	31,421	31,507	50,000	50,000	50,000
335150 Alcoholic Beverage	149,203	133,928	150,000	150,000	150,000
335160 Sales & Use Tax	446,500	446,500	446,500	446,500	446,500
335180 Half-Cent State Sales Tax	27,152,816	24,879,717	26,150,304	23,511,333	23,250,000
335231 Hazardous Material	5,694	-1,638	11,000	11,000	11,000
335493 Motor Fuel Tax	187,779	180,357	200,000	200,000	200,000
335691 Choose Life Plate Fees	46,864	23,558	50,000	50,000	25,000
337900 Local Grants & Aids	0	0	0	9,036	0
341100 Recording Fees	133,548	0	0	0	0
341160 Process Server Licenses	0	0	0	0	1,500
341200 Zoning Fees	0	0	525,000	525,000	525,000
341300 Maps And Publications	0	0	2,600	2,600	3,600
341320 School Admin Fee	0	0	0	0	50,000
341520 Sheriffs Fees	257,701	349,466	323,450	323,450	376,100
341530 Facilities Fee-Circuit	0	0	0	0	0
341540 Facilities Fee-County	1,172,674	1,253,887	1,470,000	1,470,000	1,320,000
341910 Addressing Fees	0	0	35,000	35,000	35,000
342100 Reimbursement - Sheriff	1,496,633	1,964,401	2,129,848	2,129,848	1,554,709
342101 Process Server Fee	1,500	1,635	0	0	0
342320 Housing of Prisoners	1,601,842	2,065,629	1,862,924	1,862,924	1,925,021
342330 Inmate Fees	307,911	348,211	322,000	322,000	357,000
342390 Housing Of Prisoner-Other	33,836	40,995	30,000	30,000	30,000
342530 Sheriff - Iron Bridge	0	182,400	185,400	185,400	185,400
342560 Engineering	0	0	630,000	630,000	630,000
342900 Supervision - Probation	829,423	782,699	824,000	824,000	824,000
342910 Impound/Immobilization	36,800	23,750	35,000	35,000	25,000
342920 Supervisor - Pay	33,651	37,600	35,000	35,000	35,000
343900 Other Physical Env Fees	1,210	525	0	0	0
343901 Reimbursements - Tower Communication	0	49,101	0	0	40,000
343902 Reimbursements - Fiber WAN Fees	0	15,300	0	0	25,000
343903 Reband 800 MHZ	0	22,870	0	0	45,000
346400 Animal Control	200,415	244,821	225,000	225,000	225,000



Seminole County Government Revenue Detail By Fund

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Adopted
<u>00100 General Fund - continued</u>					
347200 Parks and Recreation	789,355	887,892	1,192,835	1,192,835	1,192,835
348921 Court Innovations / Local	0	0	0	0	141,625
348922 Legal Aid	0	0	0	0	141,625
348923 Law Library	0	0	0	0	141,625
348924 Juvenile Alternative Programs	0	0	0	0	141,625
349100 Service Charge-Agencies	407,325	450,161	415,000	415,000	415,000
349200 Concurrency Review	0	0	35,000	35,000	35,000
351101 \$65 Add'l Court Cost	546,556	550,592	550,000	558,696	0
351102 Intergovt Radio Project	659,888	701,280	700,400	700,400	721,412
351103 Crime Prevention Program	187,861	131,259	195,000	195,000	195,000
351150 Traffic-Parking	28,290	30,463	0	0	0
352100 Library	155,565	158,976	164,800	164,800	164,800
354200 Code Enforcement	31,575	82,077	33,000	33,000	33,000
359100 Pretrial Intervention	4,283	269	0	0	0
359901 Adult Diversion	268,259	305,938	200,000	200,000	200,000
359902 Community Svc Insurance	12,270	12,449	10,000	10,000	10,000
359903 Adult Drug Court	312	10,242	10,000	10,000	0
361100 Interest On Investments	2,516,166	4,232,351	1,500,000	1,500,000	1,500,000
361320 Interest-Tax Collector	353	0	0	0	0
361330 Interest-Sheriff	425,860	616,145	400,000	418,000	425,000
362100 Rents And Royalties	25,128	31,646	25,000	25,000	25,000
364100 Fixed Asset Sale Proceeds	0	263,343	40,000	40,000	40,000
364200 Insurance Proceeds	55,803	510,075	5,000	5,000	5,000
366100 Contributions & Donations	464,555	13,492	0	0	0
366101 Contributions/Port Authority	0	1,000,000	950,000	950,000	1,000,000
366330 Contributions-Sheriff	0	0	560,000	0	0
369100 Tax Deed Surplus	0	279,427	0	0	0
369330 Miscellaneous-Sheriff	575,138	1,128,223	560,000	599,138	572,538
369400 Reimbursements	32,258	40,562	0	512,585	950,000
369410 Reimbursements-Radios	209,576	194,951	200,000	200,000	210,000
369505 Admin Fees - Art V Technology	941,639	0	886,600	0	0
369510 Admin Fee - Solid Waste	689,000	2,308,875	2,400,000	711,000	775,795
369520 Admin Fee - Fire	2,390,000	2,467,850	2,470,000	2,470,000	2,602,056
369540 Admin Fee - Water & Sewer	2,084,000	689,275	711,000	2,400,000	2,225,498
369550 Admin Fee - Development Review	0	0	160,000	160,000	157,425
369560 Admin Fee - Tourist Development	40,000	40,000	142,500	142,500	118,750
369570 Admin Fee - Solid Waste MSBU	129,000	154,000	300,000	300,000	0
369580 Admin Fee - Street Lighting Dist	100,009	100,460	94,000	94,000	0
369590 Admin Fee - MSBU Funds	7,693	15,094	10,730	10,730	0
369620 Miscellaneous-Election	6,254	930	6,200	6,200	6,500
369900 Miscellaneous-Other	178,386	766,641	175,000	175,000	175,000
369910 Copying Fees	70,060	80,817	50,000	50,000	50,000
381100 Transfer	0	0	0	150,482	0
386200 Excess Fees-Clerk	3,050,987	450,386	2,000,000	250,000	0
386300 Excess Fees-Sheriff	605,717	1,846,951	675,818	675,818	0
386400 Excess Fees-Tax Collector	5,560,462	6,641,325	4,500,000	2,000,000	4,500,000
386500 Excess Fees-Prop Appraiser	1,668	62,361	5,000	5,000	0
386700 Excess Fees Supervisor of Elec	0	355,041	0	0	0
399999 Beginning Fund Balance	42,590,471	48,106,717	43,092,663	54,141,032	57,428,212
00100 General Fund	<u>248,587,364</u>	<u>282,701,498</u>	<u>271,721,049</u>	<u>281,282,839</u>	<u>274,034,191</u>
<u>00101 Police Education Fund</u>					
351900 Police Education	220,379	273,335	244,528	244,528	244,528
361100 Interest On Investments	4,878	6,778	0	0	0
399999 Beginning Fund Balance	90,388	94,520	8,660	94,849	0
00101 Police Education Fund	<u>315,645</u>	<u>374,633</u>	<u>253,188</u>	<u>339,377</u>	<u>244,528</u>



Seminole County Government Revenue Detail By Fund

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Adopted
00102 Tank Inspection Fund					
334390 Tank Inspection Grant	148,685	138,638	228,000	228,000	280,914
361100 Interest On Investments	5,864	7,019	0	0	0
364100 Fixed Asset Sale Proceeds	0	0	0	0	0
369900 Miscellaneous-Other	0	110	0	0	0
399999 Beginning Fund Balance	159,716	163,188	0	0	0
00102 Tank Inspection Fund	314,265	308,954	228,000	228,000	280,914
00103 Natural Land Endowment Fund					
337900 Local Grants & Aids	15,615	118,922	0	0	0
361100 Interest On Investments	47,425	57,971	25,000	25,000	25,000
364200 Insurance Proceeds	610	0	0	0	0
366100 Contributions & Donations	575	2,605	0	0	0
369900 Miscellaneous-Other	10,750	11,416	10,000	10,000	10,000
399999 Beginning Fund Balance	1,173,765	1,058,585	789,950	1,099,781	793,437
00103 Natural Land Endowment Fund	1,248,739	1,249,499	824,950	1,134,781	828,437
00104 Boating Improvement Fund					
335710 Boating Improvement Fees	104,617	100,552	100,000	100,000	100,000
361100 Interest On Investments	16,489	20,905	6,000	6,000	6,000
399999 Beginning Fund Balance	404,073	383,667	436,204	454,592	560,592
00104 Boating Improvement Fund	525,179	505,124	542,204	560,592	666,592
00106 Petroleum Clean Up Fund					
334392 Other Physical Environment	577,506	542,313	573,507	573,507	405,017
361100 Interest On Investments	6,060	11,674	0	0	0
369900 Miscellaneous-Other	56	124	0	0	0
399999 Beginning Fund Balance	118,517	210,421	0	0	0
00106 Petroleum Clean Up Fund	702,138	764,532	573,507	573,507	405,017
00107 Fac Commercial Paper Fund					
361100 Interest On Investments	1,471	0	0	0	0
399999 Beginning Fund Balance	46,392	47,862	0	0	0
00107 Fac Commercial Paper Fund	47,862	47,862	0	0	0
00108 Facilities Maintenance Fund					
361100 Interest On Investments	0	0	0	0	0
364200 Insurance Proceeds	0	0	0	200,000	0
381100 Transfer	0	0	1,670,500	1,670,500	1,071,500
399999 Beginning Fund Balance	0	0	0	0	804,901
00108 Facilities Maintenance Fund	0	0	1,670,500	1,870,500	1,876,401
00110 Adult Drug Court					
331100 Grants-General Government	80,068	0	0	0	0
359903 Adult Drug Court	7,538	0	0	0	0
361100 Interest On Investments	1,678	0	0	0	0
399999 Beginning Fund Balance	44,667	33,433	0	0	0
00110 Adult Drug Court	133,950	33,433	0	0	0



Seminole County Government Revenue Detail By Fund

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Adopted
10101 Transportation Trust Fund					
311100 Ad Valorem-Current	0	0	0	0	1,692,779
311190 Ad Valorem-Current/Other	1,460,382	1,782,287	1,729,623	1,729,623	0
311200 Ad Valorem-Delinquent	0	0	0	0	6,000
311290 Ad Valorem-Delinquent/Other	2,262	2,634	6,000	6,000	0
312400 Local Option Gas Tax	7,959,365	7,826,652	8,069,584	7,664,879	7,664,879
312410 Alternative Decal Fee	7,039	3,122	0	0	0
331510 Disaster Relief (FEMA)	1,042,599	0	0	0	0
334490 Transportation Rev Grant	1,304,283	485,498	23,439	86,937	0
335491 Constitutional Gas Tax	3,766,538	3,819,742	3,845,107	3,742,461	3,742,461
335492 County Gas Tax	1,681,451	1,664,657	1,740,287	1,632,300	1,632,300
337900 Local Grants & Aids	320,000	106,388	650,000	651,600	0
342560 Engineering	0	0	0	0	30,000
344910 Signals Charge for Service	0	0	0	0	632,950
344920 Fiber - Charge For Svcs	0	0	0	0	212,000
349200 Concurrency Review	26,600	41,591	25,000	25,000	25,000
361100 Interest On Investments	416,538	259,372	300,000	300,000	300,000
361200 Interest-State Board Adm	6,551	8,933	0	0	0
361300 Interest-Condemnations	31,935	18,281	20,000	20,000	20,000
361320 Interest-Tax Collector	0	0	0	0	0
364100 Fixed Asset Sale Proceeds	0	72,523	45,000	45,000	45,000
364200 Insurance Proceeds	44,832	8,440	0	0	0
366100 Contributions & Donations	0	0	25,000	25,000	25,000
369400 Reimbursements	11,734	43,279	10,000	10,000	10,000
369900 Miscellaneous-Other	694,355	880,534	40,000	40,000	40,000
369910 Copying Fees	3,535	1,587	0	0	0
381100 Transfer	6,972,355	12,495,565	10,011,936	10,011,936	4,976,550
386400 Excess Fees-Tax Collector	0	5,392	0	0	0
386500 Excess Fees-Prop Appraiser	6	256	0	0	0
399999 Beginning Fund Balance	12,020,433	10,397,148	7,974,090	9,898,091	8,644,007
10101 Transportation Trust Fund	37,772,794	39,923,878	34,515,066	35,888,827	29,698,926
10102 Ninth-cent Fuel Tax Fund					
312300 County Voted Gas Tax	2,260,121	2,224,888	2,300,000	2,175,363	2,200,000
361100 Interest On Investments	1,454	760	0	0	0
366100 Contributions & Donations	5,007	6,925	0	0	0
369400 Reimbursements	76,231	76,831	0	0	0
369900 Miscellaneous-Other	0	2,700	0	0	0
381100 Transfer	1,680,758	2,592,792	1,946,992	1,946,992	3,069,741
399999 Beginning Fund Balance	183,570	326,383	311,822	209,382	169,009
10102 Ninth-cent Fuel Tax Fund	4,207,141	5,231,280	4,558,814	4,331,737	5,438,750
10400 Building Program Fund					
322100 Building Permits	2,261,707	2,351,206	2,200,000	2,200,000	2,200,000
322102 Electrical	173,073	168,934	140,000	140,000	140,000
322103 Plumbing	107,718	110,571	95,000	95,000	95,000
322104 Mechanical	110,645	116,471	90,000	90,000	90,000
322106 Wells	7,076	5,945	5,000	5,000	5,000
322107 Signs	21,915	24,840	23,000	23,000	23,000
322108 Gas	48,311	32,712	35,000	35,000	35,000
329110 Competency Certificate	24,565	32,605	26,000	26,000	26,000
329170 Arbor Permit	9,449	16,090	0	0	0
329180 Dredge/Fill Permit	850	1,746	0	0	0
341200 Zoning Fees	603,525	550,624	0	0	0
341300 Maps And Publications	2,681	2,006	2,000	2,000	2,000
341910 Addressing Fees	36,001	34,115	0	0	0
342510 Inspection Fee - Fire	2,370	3,245	2,500	2,500	2,500
342516 After Hours Inspections	26,845	61,048	45,000	45,000	45,000
342560 Engineering	706,489	800,446	0	0	0
342590 Reinspections	425,941	316,336	350,000	350,000	350,000
349200 Concurrency Review	40,990	32,125	0	0	0



**Seminole County Government
Revenue Detail By Fund**

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Adopted
10400 Building Program Fund - continued					
361100 Interest On Investments	165,050	176,193	110,000	110,000	110,000
364100 Fixed Asset Sale Proceeds	0	10,256	0	0	0
364200 Insurance Proceeds	5,222	463	0	0	0
369500 Administrative Fees	85,051	46,037	0	0	0
369900 Miscellaneous-Other	26,797	37,499	15,000	15,000	15,000
369910 Copying Fees	18,400	11,098	10,000	10,000	10,000
381100 Transfer	895,000	1,000,000	0	0	0
399999 Beginning Fund Balance	4,237,308	3,854,719	3,009,900	2,897,983	1,957,009
10400 Building Program Fund	10,042,980	9,797,331	6,158,400	6,046,483	5,105,509

11000 Tourist Development Fund					
312120 Tourist Development Tax	2,628,729	2,431,739	2,600,000	2,600,000	2,325,000
361100 Interest On Investments	113,811	175,129	50,000	50,000	50,000
369400 Reimbursements	934	0	0	0	0
369900 Miscellaneous-Other	0	784	0	0	0
369921 Advertising	11,151	0	0	0	0
369922 Sales Commission	54	41	0	0	0
369923 Registrations	150	0	0	0	0
399999 Beginning Fund Balance	2,292,749	3,159,575	3,500,000	3,576,568	3,623,894
11000 Tourist Development Fund	5,047,578	5,767,268	6,150,000	6,226,568	5,998,894

11200 Fire Protection Fund					
311100 Ad Valorem-Current	1,942	46,338,889	0	0	47,931,122
311190 Ad Valorem-Current/Other	37,662,564	0	45,926,178	45,926,178	0
311200 Ad Valorem-Delinquent	70,861	91,513	0	0	70,000
331200 Grants-Public Safety	264,453	0	0	0	0
331510 Disaster Relief (FEMA)	6,709	0	0	0	0
334220 Public Safety Grant	0	7,994	0	0	0
334510 Disaster Relief (state)	10,933	0	0	0	0
335230 Firefighters Supplement	73,697	75,102	75,000	75,000	75,000
337900 Local Grants & Aids	0	0	0	14,535	0
342610 Ambulance Transport Fees	2,777,937	3,140,024	3,000,000	3,000,000	3,300,000
342630 Fire Service Fees	0	1,919	0	0	0
361100 Interest On Investments	1,020,818	1,833,591	600,000	600,000	600,000
361320 Interest-Tax Collector	0	0	0	0	0
364100 Fixed Asset Sale Proceeds	0	37,353	0	0	0
364200 Insurance Proceeds	10,296	72,786	0	0	0
366100 Contributions & Donations	34,790	1,000	0	23,482	0
369900 Miscellaneous-Other	110,354	48,849	0	0	0
369910 Copying Fees	165	228	0	0	0
381100 Transfer	0	0	0	6,231	0
386400 Excess Fees-Tax Collector	0	139,943	65,000	65,000	65,000
386500 Excess Fees-Prop Appraiser	167	6,549	0	0	0
399999 Beginning Fund Balance	11,333,571	15,401,087	18,217,875	25,278,162	31,024,910
11200 Fire Protection Fund	53,379,258	67,196,825	67,884,053	74,988,588	83,066,032

11400 Court Support Technology Fee Fund					
341100 Recording Fees	1,694,144	1,413,506	1,600,000	1,100,000	860,000
361100 Interest On Investments	12,401	70,050	0	0	0
369900 Miscellaneous-Other	0	312	0	0	0
381100 Transfer	1,158,938	0	0	0	0
399999 Beginning Fund Balance	0	1,108,023	316,063	1,497,135	1,308,164
11400 Court Support Technology Fee Fund	2,865,483	2,591,891	1,916,063	2,597,135	2,168,164



Seminole County Government Revenue Detail By Fund

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Adopted
11500 Infrastructure Sales Tax Fund - 1991					
334490 Transportation Rev Grant	395,710	3,741,802	1,000,000	1,000,000	0
361100 Interest On Investments	5,502,893	7,111,789	3,148,162	3,148,162	3,591,246
364100 Fixed Asset Sale Proceeds	0	44,440	0	0	0
366100 Contributions & Donations	1,173,054	2,126,513	14,448	71,561	686,223
369900 Miscellaneous-Other	0	0	20,000	20,000	20,000
399999 Beginning Fund Balance	198,224,795	188,218,306	165,194,041	179,185,188	119,466,723
11500 Infrastructure Sales Tax Fund - 1991	205,296,452	201,242,850	169,376,651	183,424,911	123,764,192
11541 Infrastructure Sales Tax Fund - 2001					
312600 Discretionary Sales Surtax	42,901,965	40,535,008	42,183,224	38,242,840	46,011,485
334360 Stormwater Management	0	0	201,381	0	0
334490 Transportation Rev Grant	0	969,947	1,215,681	1,271,641	3,500,000
337900 Local Grants & Aids	0	0	400,000	400,000	0
349100 Service Charge-Agencies	0	0	0	0	674,845
361100 Interest On Investments	3,420,885	4,541,963	2,250,000	2,250,000	212,477
366100 Contributions & Donations	235,000	329,912	0	0	0
366150 Proportionate Share Payments	0	760,300	0	0	1,740,682
369900 Miscellaneous-Other	25,114	2,441	0	0	0
399999 Beginning Fund Balance	75,708,501	93,143,010	63,374,709	93,106,268	66,894,450
11541 Infrastructure Sales Tax Fund - 2001	122,291,465	140,282,580	109,624,995	135,270,749	119,033,939
11800 EMS Trust Fund					
334200 EMS Trust Fund Grant	75,565	124,496	146,084	417,862	532,528
361100 Interest On Investments	-1	0	2,500	8,229	2,500
399999 Beginning Fund Balance	-1,251	-1	277,507	0	0
11800 EMS Trust Fund	74,313	124,494	426,091	426,091	535,028
11900 County Grants Fund					
369900 Miscellaneous-Other	0	1,228	0	0	0
399999 Beginning Fund Balance	-1,228	-1,228	0	0	0
11900 County Grants Fund	-1,228	0	0	0	0
11901 Community Development Block Grant					
331540 Community Developmnt Blk Gt	1,545,486	3,418,177	5,143,253	4,428,082	5,256,774
369900 Miscellaneous-Other	4,400	0	0	0	0
399999 Beginning Fund Balance	-78,803	-34,199	0	0	0
11901 Community Development Block Grant	1,471,083	3,383,977	5,143,253	4,428,082	5,256,774
11902 HOME Program Grant					
331590 HOME Program	997,858	1,345,590	3,679,745	3,702,219	3,309,899
361100 Interest On Investments	0	664	0	0	0
399999 Beginning Fund Balance	38,542	51,377	0	0	0
11902 HOME Program Grant	1,036,400	1,397,630	3,679,745	3,702,219	3,309,899
11903 Byrne Drug Abuse Grant					
334695 Drug Abuse Grant	133,619	63,837	0	0	0
399999 Beginning Fund Balance	-171,295	-182,984	0	0	0
11903 Byrne Drug Abuse Grant	-37,676	-119,147	0	0	0
11904 Emergency Shelter Grants					
331550 Emergency Shelter Grant	105,559	105,252	106,251	106,251	106,525
399999 Beginning Fund Balance	-1	-1	0	0	0
11904 Emergency Shelter Grants	105,558	105,251	106,251	106,251	106,525



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	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Adopted
<u>11905 Community Svc Block Grant</u>					
334696 Community Services-CSBG	225,448	234,598	230,401	235,802	230,521
361100 Interest On Investments	0	100	0	0	0
381100 Transfer	5,000	4,775	20,431	20,431	0
399999 Beginning Fund Balance	-379	-79	0	0	0
11905 Community Svc Block Grant	230,069	239,394	250,832	256,233	230,521
<u>11907 Hazardous Mitigation - Wind Grant</u>					
331230 Emergency Management	0	0	817,731	167,481	0
361100 Interest On Investments	0	8,932	0	0	0
381100 Transfer	216,750	0	0	0	0
11907 Hazardous Mitigation - Wind Grant	216,750	8,932	817,731	167,481	0
<u>11908 Disaster Preparedness</u>					
331230 Emergency Management	0	0	0	40,313	0
334220 Public Safety Grant	141,892	134,889	102,959	102,959	77,219
361100 Interest On Investments	214	0	0	0	0
364100 Fixed Asset Sale Proceeds	0	0	0	0	0
369900 Miscellaneous-Other	0	1	0	0	0
399999 Beginning Fund Balance	11,916	12,133	0	0	0
11908 Disaster Preparedness	154,022	147,023	102,959	143,272	77,219
<u>11910 EMS Matching Grant</u>					
334220 Public Safety Grant	0	34,202	0	185,022	185,022
361100 Interest On Investments	957	0	0	0	0
381100 Transfer	0	0	0	61,674	0
11910 EMS Matching Grant	957	34,202	0	246,696	185,022
<u>11911 HHR - Hurricane Housing Recovery 7/05-6/08</u>					
334510 Disaster Relief (state)	118,778	1,498,323	596,347	573,347	38,000
361100 Interest On Investments	1,652	0	0	0	0
399999 Beginning Fund Balance	99,695	1,348	0	0	0
11911 HHR - Hurricane Housing Recovery	220,126	1,499,671	596,347	573,347	38,000
<u>11912 Public Safety Grants (State)</u>					
331230 Emergency Management	0	610,477	0	0	0
334220 Public Safety Grant	9,346	3,780	6,589	13,061	11,638
361100 Interest On Investments	15	19	0	0	0
399999 Beginning Fund Balance	0	2,975	0	0	0
11912 Public Safety Grants (State)	9,361	617,251	6,589	13,061	11,638
<u>11913 Public Safety Grants (Other)</u>					
334220 Public Safety Grant	0	0	0	1,694,703	1,706,670
337900 Local Grants & Aids	16,263	0	0	10,000	10,000
361100 Interest On Investments	198	0	0	0	0
369900 Miscellaneous-Other	0	1,014	0	0	0
399999 Beginning Fund Balance	0	-1,014	0	0	0
11913 Public Safety Grants (Other)	16,462	0	0	1,704,703	1,716,670
<u>11914 FRDAP Grants</u>					
334720 Florida Recreation Grant	0	0	200,000	0	411,892
11914 FRDAP Grants	0	0	200,000	0	411,892



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	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Adopted
<u>11915 Public Safety Grants (Federal)</u>					
331230 Emergency Management	1,270,489	204,198	535,255	833,014	68,535
361100 Interest On Investments	0	7	0	0	0
399999 Beginning Fund Balance	0	1,195	0	0	0
11915 Public Safety Grants (Federal)	1,270,489	205,399	535,255	833,014	68,535
<u>11916 Public Works Grants</u>					
331490 Trans Rev Grant	0	19,960	1,990,060	1,820,702	209,298
334360 Stormwater Management	18,488	2,113,051	165,002	-1,366,852	1,986,653
334370 Stormwater Retrofit BMP's	0	0	255,701	255,701	0
334490 Transportation Rev Grant	0	0	0	3,528,742	6,288,874
334697 Mosquito Control Grant	0	0	0	0	35,000
337900 Local Grants & Aids	0	0	0	0	1,828,436
361100 Interest On Investments	10	0	0	0	0
399999 Beginning Fund Balance	0	2,933	358,144	0	0
11916 Public Works Grants	18,497	2,135,945	2,768,907	4,238,293	10,348,261
<u>11917 Leisure Services Grants</u>					
331700 Culture Recreation	43,725	84,862	0	0	0
11917 Leisure Services Grants	43,725	84,862	0	0	0
<u>11918 Planning and Development Grants (State)</u>					
334100 General Govt Grant	11,841	0	0	0	0
361100 Interest On Investments	120	630	0	0	0
11918 Planning and Development Grants (State)	11,961	630	0	0	0
<u>11919 Community Services Grants</u>					
331500 Economic Env Grant	3,080	101,673	618,994	629,288	480,000
11919 Community Services Grants	3,080	101,673	618,994	629,288	480,000
<u>12005 SHIP - Affordable Housing 04/05</u>					
335910 SHIP Program	2,676,026	456,099	0	0	0
361100 Interest On Investments	0	483,212	0	0	0
369900 Miscellaneous-Other	0	23,397	0	0	0
12005 SHIP - Affordable Housing 04/05	2,676,026	962,707	0	0	0
<u>12006 SHIP - Affordable Housing 05/06</u>					
335910 SHIP Program	211,072	2,616,038	3,272,728	3,246,695	0
361100 Interest On Investments	0	0	0	0	0
12006 SHIP - Affordable Housing 05/06	211,072	2,616,038	3,272,728	3,246,695	0
<u>12007 SHIP - Affordable Housing 06/07</u>					
335910 SHIP Program	0	11,923	5,048,643	5,047,013	1,353,000
12007 SHIP - Affordable Housing 06/07	0	11,923	5,048,643	5,047,013	1,353,000
<u>12008 SHIP - Affordable Housing 07/08</u>					
335910 SHIP Program	0	0	3,782,833	3,782,459	4,286,997
361100 Interest On Investments	0	0	0	292,686	0
361120 SHIP Mortgage Interest	0	0	0	5,739	0
369120 SHIP Mortgage Principal	0	0	0	56,006	0
369900 Miscellaneous-Other	0	0	0	431,510	0
12008 SHIP - Affordable Housing 07/08	0	0	3,782,833	4,568,400	4,286,997



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<u>12009 SHIP - Affordable Housing 08/09</u>					
335910 SHIP Program	0	0	0	0	3,764,113
361100 Interest On Investments	0	0	0	0	0
361120 SHIP Mortgage Interest	0	0	0	0	0
369120 SHIP Mortgage Principal	0	0	0	0	0
369900 Miscellaneous-Other	0	0	0	0	0
12009 SHIP - Affordable Housing 08/09	0	0	0	0	3,764,113
<u>12101 Law Enforcement Tst-Local</u>					
351910 Confiscations	33,126	66,581	0	0	0
361100 Interest On Investments	1,084	1,012	0	0	0
399999 Beginning Fund Balance	40,112	14,828	0	0	0
12101 Law Enforcement Tst-Local	74,321	82,421	0	0	0
<u>12102 Law Enforcement Tst-Justice</u>					
351910 Confiscations	110,352	78,576	0	0	0
361100 Interest On Investments	2,833	5,685	0	0	0
399999 Beginning Fund Balance	31,602	112,059	0	0	0
12102 Law Enforcement Tst-Justice	144,788	196,320	0	0	0
<u>12103 Law Enforcement Tst-Federal</u>					
361100 Interest On Investments	1	1	0	0	0
399999 Beginning Fund Balance	15	15	0	0	0
12103 Law Enforcement Tst-Federal	15	16	0	0	0
<u>12300 Alcohol/Drug Abuse Fund</u>					
351100 County Court Fees	68,311	79,272	75,000	75,000	85,000
361100 Interest On Investments	540	492	0	0	0
399999 Beginning Fund Balance	27,598	27,218	0	9,063	0
12300 Alcohol/Drug Abuse Fund	96,448	106,983	75,000	84,063	85,000
<u>12302 Teen Court Fund</u>					
351100 County Court Fees	0	181,383	167,434	167,434	210,000
361100 Interest On Investments	0	1,013	0	0	0
369900 Miscellaneous-Other	0	35	0	0	0
399999 Beginning Fund Balance	0	0	0	64,248	108,652
12302 Teen Court Fund	0	182,431	167,434	231,682	318,652
<u>12401 Court Facilities-County</u>					
341540 Facilities Fee-County	47,862	0	0	0	0
361100 Interest On Investments	2,298	0	0	0	0
399999 Beginning Fund Balance	6,154	56,314	0	0	0
12401 Court Facilities-County	56,314	56,314	0	0	0
<u>12402 Court Facilities-Circuit</u>					
361100 Interest On Investments	25	0	0	0	0
364100 Fixed Asset Sale Proceeds	0	0	0	0	0
399999 Beginning Fund Balance	598	623	0	0	0
12402 Court Facilities-Circuit	623	623	0	0	0



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12500 Emergency 911 Fund					
335220 E911 Wireless	0	0	0	0	1,340,000
335225 E911 Telephone Non-wireless	0	0	0	0	1,200,000
342410 E911 Telephone Fees	1,224,029	1,192,196	1,200,000	1,200,000	0
342420 E911 Cellular Phone Fees	1,002,821	1,383,112	1,300,000	1,300,000	0
361100 Interest On Investments	41,810	161,229	25,000	25,000	50,000
369900 Miscellaneous-Other	0	898	0	0	0
399999 Beginning Fund Balance	958,661	1,422,434	1,500,000	2,210,791	2,601,361
12500 Emergency 911 Fund	3,227,321	4,159,868	4,025,000	4,735,791	5,191,361
12601 Arterial Transportation Impact Fee Fund					
324310 Impact Fees - Residential -	0	0	0	0	1,500,000
324320 Impact Fees - Commercial -	0	0	0	0	1,700,000
361100 Interest On Investments	492,647	39,032	0	0	0
363400 Transportation Impact Fee	4,831,580	3,639,175	4,340,000	4,340,000	0
364100 Fixed Asset Sale Proceeds	0	56,560	0	0	0
369900 Miscellaneous-Other	0	0	0	0	0
399999 Beginning Fund Balance	-45,166,154	-42,907,317	-58,567,882	-52,412,126	-54,114,820
12601 Arterial Transportation Impact Fee Fund	-39,841,927	-39,172,550	-54,227,882	-48,072,126	-50,914,820
12602 North Collector Transportation Impact Fee Fund					
361100 Interest On Investments	179,607	206,220	107,766	107,766	127,802
363400 Transportation Impact Fee	282,149	11,693	0	0	0
399999 Beginning Fund Balance	3,673,158	4,052,576	3,858,755	4,088,776	3,990,868
12602 North Collector Transportation Impact Fee	4,134,914	4,270,489	3,966,521	4,196,542	4,118,670
12603 West Collector Transportation Impact Fee Fund					
324310 Impact Fees - Residential -	0	0	0	0	75,000
324320 Impact Fees - Commercial -	0	0	0	0	100,000
361100 Interest On Investments	221,330	10,074	0	0	0
363400 Transportation Impact Fee	609,481	296,326	350,000	350,000	0
366100 Contributions & Donations	0	0	0	0	588,019
399999 Beginning Fund Balance	-1,250,603	-931,240	-2,407,958	-752,684	-1,944,019
12603 West Collector Transportation Impact Fee	-419,791	-624,841	-2,057,958	-402,684	-1,181,000
12604 East Collector Transportation Impact Fee Fund					
324310 Impact Fees - Residential -	0	0	0	0	150,000
324320 Impact Fees - Commercial -	0	0	0	0	150,000
361100 Interest On Investments	168,471	171,016	21,439	21,439	53,958
363400 Transportation Impact Fee	223,020	402,284	325,000	325,000	0
399999 Beginning Fund Balance	2,757,757	3,146,618	3,276,348	3,564,990	3,738,481
12604 East Collector Transportation Impact Fee	3,149,248	3,719,918	3,622,787	3,911,429	4,092,439
12605 South Central Collector Transportation Impact Fee Fund					
324310 Impact Fees - Residential -	0	0	0	0	50,000
324320 Impact Fees - Commercial -	0	0	0	0	50,000
361100 Interest On Investments	111,813	587	0	0	0
363400 Transportation Impact Fee	452,140	290,413	325,000	325,000	0
399999 Beginning Fund Balance	-393,742	-4,518,757	-14,179,470	-12,331,265	-13,713,754
12605 South Central Collector Transportation	170,210	-4,227,757	-13,854,470	-12,006,265	-13,613,754
12700 Criminal Justice Trust					
361100 Interest On Investments	0	0	0	0	0
364100 Fixed Asset Sale Proceeds	0	0	0	0	0
12700 Criminal Justice Trust	0	0	0	0	0



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<u>12801 Fire/Rescue-Impact Fee</u>					
324110 Impact Fees - Residential - Public Safety	0	0	0	0	100,000
324120 Impact Fees - Commercial - Public Safety	0	0	0	0	125,000
361100 Interest On Investments	148,489	192,676	75,000	75,000	75,000
363220 Fire/Rescue Impact Fee	241,831	229,237	225,000	225,000	0
364100 Fixed Asset Sale Proceeds	0	0	0	0	0
399999 Beginning Fund Balance	3,376,332	3,746,690	3,143,927	3,117,973	2,828,839
12801 Fire/Rescue-Impact Fee	3,766,652	4,168,603	3,443,927	3,417,973	3,128,839
<u>12802 Law Enforcement-Impact Fee</u>					
361100 Interest On Investments	173	255	0	0	0
363220 Fire/Rescue Impact Fee	605	525	0	0	0
399999 Beginning Fund Balance	3,793	4,571	0	0	0
12802 Law Enforcement-Impact Fee	4,571	5,350	0	0	0
<u>12804 Library-Impact Fee</u>					
324610 Impact Fees - Residential -	0	0	0	0	35,000
324620 Impact Fees - Commercial -	0	0	0	0	40,000
361100 Interest On Investments	10,401	15,594	0	0	0
363270 Culture/Recrtn Impact Fee	157,206	82,360	155,000	155,000	0
399999 Beginning Fund Balance	170,277	283,508	304,856	252,286	59,566
12804 Library-Impact Fee	337,884	381,462	459,856	407,286	134,566
<u>12805 Drainage-Impact Fee</u>					
361100 Interest On Investments	641	918	0	0	0
363230 Impact Fee-Physical Envmt	2,000	2,000	0	0	0
399999 Beginning Fund Balance	13,769	16,411	0	0	0
12805 Drainage-Impact Fee	16,411	19,329	0	0	0
<u>12901 County Civil Mediation</u>					
361100 Interest On Investments	7,917	10,095	0	0	0
399999 Beginning Fund Balance	187,054	192,064	185,975	202,159	185,975
12901 County Civil Mediation	194,971	202,159	185,975	202,159	185,975
<u>12902 Circuit Civil Mediation</u>					
361100 Interest On Investments	10,059	12,544	0	0	0
399999 Beginning Fund Balance	236,386	246,445	220,164	245,374	238,257
12902 Circuit Civil Mediation	246,445	258,989	220,164	245,374	238,257
<u>12903 Family Mediation</u>					
361100 Interest On Investments	8,055	10,371	0	0	0
399999 Beginning Fund Balance	189,279	197,334	190,000	207,705	190,000
12903 Family Mediation	197,334	207,705	190,000	207,705	190,000
<u>13000 Stormwater Fund</u>					
331510 Disaster Relief (FEMA)	0	3,080	0	0	0
334360 Stormwater Management	0	898,454	100,000	100,000	0
337900 Local Grants & Aids	2,969,063	481,331	848,096	1,755,936	35,117
343904 Charges for Services - Other Physical	0	0	0	0	0
361100 Interest On Investments	314,707	290,903	200,000	200,000	200,000
364100 Fixed Asset Sale Proceeds	0	14,368	0	0	0
364200 Insurance Proceeds	3,425	12,027	0	0	0
366100 Contributions & Donations	0	20,000	0	0	0



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<u>13000 Stormwater Fund - continued</u>					
366150 Proportionate Share Payments	0	0	0	-117	0
369900 Miscellaneous-Other	0	31,225	0	0	0
381100 Transfer	9,000,000	6,000,000	5,799,701	5,799,701	4,780,000
399999 Beginning Fund Balance	5,933,016	7,871,884	5,792,902	5,723,550	4,383,661
13000 Stormwater Fund	<u>18,220,210</u>	<u>15,623,271</u>	<u>12,740,699</u>	<u>13,579,070</u>	<u>9,398,778</u>

<u>13100 Economic Development</u>					
337100 Economic Incentive	0	0	15,525	15,525	15,525
361100 Interest On Investments	68,448	36,801	40,000	40,000	40,000
369900 Miscellaneous-Other	98,770	24,599	0	0	0
381100 Transfer	785,000	1,000,000	1,150,000	2,150,000	1,349,564
399999 Beginning Fund Balance	1,753,546	1,586,471	809,906	942,045	1,352,955
13100 Economic Development	<u>2,705,764</u>	<u>2,647,872</u>	<u>2,015,431</u>	<u>3,147,570</u>	<u>2,758,044</u>

<u>13300 17/92 Redevelopment Fund</u>					
338410 Tax Increments-Cities	551,682	880,445	1,024,851	1,024,851	1,055,597
338420 Tax Increments - County	0	1,433,399	1,370,147	1,370,147	1,410,930
361100 Interest On Investments	127,607	257,230	50,000	50,000	50,000
369900 Miscellaneous-Other	0	39	0	0	0
381100 Transfer	936,876	0	0	0	0
399999 Beginning Fund Balance	2,279,458	3,396,133	2,738,484	5,676,621	6,135,332
13300 17/92 Redevelopment Fund	<u>3,895,623</u>	<u>5,967,245</u>	<u>5,183,482</u>	<u>8,121,619</u>	<u>8,651,859</u>

<u>15000 MSBU Street Lighting</u>					
361100 Interest On Investments	37,871	58,686	25,000	25,000	0
361320 Interest-Tax Collector	57	0	500	500	25,500
363100 Special Assessments	1,722,166	2,188,810	2,265,000	2,265,000	0
363120 Special Assessments-Service Charges	0	0	0	0	2,100,000
369500 Administrative Fees	0	500	200	200	200
386400 Excess Fees-Tax Collector	0	6,654	0	0	0
399999 Beginning Fund Balance	386,514	144,476	255,000	467,448	467,300
15000 MSBU Street Lighting	<u>2,146,609</u>	<u>2,399,126</u>	<u>2,545,700</u>	<u>2,758,148</u>	<u>2,593,000</u>

<u>15100 MSBU Solid Waste</u>					
313700 Franchise Fee-Solid Waste	83,905	117,626	80,000	80,000	0
323700 Franchise Fees - Solid Waste	0	0	0	0	95,000
331510 Disaster Relief (FEMA)	442,952	0	0	0	0
361100 Interest On Investments	338,549	452,850	210,000	210,000	0
361320 Interest-Tax Collector	338	0	1,500	1,500	215,000
363100 Special Assessments	10,694,062	11,399,152	11,500,000	11,500,000	0
363120 Special Assessments-Service Charges	0	0	0	0	11,600,000
363230 Impact Fee-Physical Envmt	0	0	0	0	0
369900 Miscellaneous-Other	0	32	0	0	0
386400 Excess Fees-Tax Collector	0	34,644	0	0	0
399999 Beginning Fund Balance	3,554,693	4,773,898	4,627,048	6,003,424	5,585,000
15100 MSBU Solid Waste	<u>15,114,500</u>	<u>16,778,201</u>	<u>16,418,548</u>	<u>17,794,924</u>	<u>17,495,000</u>

<u>16000 MSBU Program</u>					
361100 Interest On Investments	24,508	34,160	5,000	5,000	5,000
361320 Interest-Tax Collector	0	0	0	0	5,000
363100 Special Assessments	0	104,485	45,265	45,265	0
363110 Special Assessment-Capital	0	0	0	0	63,800
369500 Administrative Fees	0	0	200	200	0
369570 Admin Fee - Solid Waste MSBU	0	0	0	0	384,000



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<u>16000 MSBU Program continued</u>					
369580 Admin Fee - Street Lighting Dist	0	0	0	0	119,500
369590 Admin Fee - MSBU Funds	0	0	0	0	8,290
369900 Miscellaneous-Other	1,500	0	500	500	500
381100 Transfer	121,560	0	18,830	24,230	18,710
399999 Beginning Fund Balance	574,432	385,413	137,000	636,379	325,000
16000 MSBU Program	722,000	524,058	206,795	711,574	929,800
<u>16001 MSBU Oak Park - Belle Meade</u>					
363100 Special Assessments	40,949	0	0	0	0
381100 Transfer	196,587	0	0	0	0
399999 Beginning Fund Balance	-118,587	45,407	0	0	0
16001 MSBU Oak Park - Belle Meade	118,948	45,407	0	0	0
<u>16002 Charter Oaks - Tamarak MSBU</u>					
361100 Interest On Investments	0	0	0	0	0
381100 Transfer	140,000	0	0	0	0
399999 Beginning Fund Balance	0	140,000	0	0	0
16002 Charter Oaks - Tamarak MSBU	140,000	140,000	0	0	0
<u>16003 Myrtle Lake Hills MSBU</u>					
361100 Interest On Investments	32	0	0	0	0
399999 Beginning Fund Balance	768	800	0	0	0
16003 Myrtle Lake Hills MSBU	800	800	0	0	0
<u>16005 MSBU Lake Mills - AWC</u>					
361100 Interest On Investments	78	58	25	25	0
361320 Interest-Tax Collector	0	0	0	0	25
363100 Special Assessments	0	18,288	12,580	12,580	0
363120 Special Assessments-Service Charges	0	0	0	0	15,500
381100 Transfer	0	25,000	0	0	0
399999 Beginning Fund Balance	1,305	1,383	1,000	1,653	1,500
16005 MSBU Lake Mills - AWC	1,383	44,729	13,605	14,258	17,025
<u>16006 MSBU Lake Pickett - AWC</u>					
361100 Interest On Investments	4,380	3,750	1,000	1,000	0
361320 Interest-Tax Collector	0	0	0	0	1,000
363100 Special Assessments	11,547	23,163	23,950	23,950	0
363120 Special Assessments-Service Charges	0	0	0	0	23,950
399999 Beginning Fund Balance	118,068	44,794	67,450	69,180	89,180
16006 MSBU Lake Pickett - AWC	133,996	71,707	92,400	94,130	114,130
<u>16007 MSBU Lake Amory - AWC</u>					
361100 Interest On Investments	0	0	0	0	0
361320 Interest-Tax Collector	0	0	0	0	0
363100 Special Assessments	0	6,236	6,900	6,900	0
363120 Special Assessments-Service Charges	0	0	0	0	6,900
381100 Transfer	0	1,000	0	0	0
399999 Beginning Fund Balance	0	0	40	216	385
16007 MSBU Lake Amory - AWC	0	7,236	6,940	7,116	7,285



**Seminole County Government
Revenue Detail By Fund**

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Adopted
<u>16010 MSBU Cedar Ridge - OTH</u>					
361100 Interest On Investments	1,153	1,016	500	500	0
361320 Interest-Tax Collector	1	0	0	0	500
363100 Special Assessments	27,629	29,040	32,750	32,750	0
363120 Special Assessments-Service Charges	0	0	0	0	34,575
369500 Administrative Fees	0	460	0	0	0
399999 Beginning Fund Balance	19,471	10,584	1,105	6,087	4,500
16010 MSBU Cedar Ridge - OTH	48,254	41,101	34,355	39,337	39,575
<u>16011 MSBU Chula Vista - ROAD</u>					
361100 Interest On Investments	890	0	0	0	0
361320 Interest-Tax Collector	1	0	0	0	0
363100 Special Assessments	26,338	0	0	0	0
399999 Beginning Fund Balance	2,051	634	0	0	0
16011 MSBU Chula Vista - ROAD	29,279	634	0	0	0
<u>16013 MSBU Howell Creek - AWC</u>					
361100 Interest On Investments	350	472	135	135	0
361320 Interest-Tax Collector	0	0	0	0	100
363100 Special Assessments	291	437	455	455	0
363120 Special Assessments-Service Charges	0	0	0	0	450
399999 Beginning Fund Balance	7,991	8,599	6,309	9,475	9,500
16013 MSBU Howell Creek - AWC	8,632	9,508	6,899	10,065	10,050
<u>16016 MSBU Dixon Road -ROAD</u>					
361100 Interest On Investments	2,656	0	0	0	0
361320 Interest-Tax Collector	0	0	0	0	0
363100 Special Assessments	11,725	0	0	0	0
399999 Beginning Fund Balance	59,030	3,304	0	0	0
16016 MSBU Dixon Road -ROAD	73,411	3,304	0	0	0
<u>16017 MSBU Genova Drive - WTR</u>					
361100 Interest On Investments	1,302	0	0	0	0
361320 Interest-Tax Collector	0	0	0	0	0
363100 Special Assessments	6,869	0	0	0	0
399999 Beginning Fund Balance	26,183	7,481	0	0	0
16017 MSBU Genova Drive - WTR	34,354	7,481	0	0	0
<u>16025 MSBU Lake Mirror - AWC</u>					
361100 Interest On Investments	0	0	0	0	0
361320 Interest-Tax Collector	0	0	0	0	0
363100 Special Assessments	0	0	15,390	15,390	0
363120 Special Assessments-Service Charges	0	0	0	0	14,800
381100 Transfer	0	32,000	0	0	0
399999 Beginning Fund Balance	0	0	0	19,773	2,500
16025 MSBU Lake Mirror - AWC	0	32,000	15,390	35,163	17,300
<u>16026 MSBU Spring Lake - AWC</u>					
361100 Interest On Investments	0	0	100	100	0
361320 Interest-Tax Collector	0	0	0	0	100
363100 Special Assessments	0	0	37,620	37,620	0
363120 Special Assessments-Service Charges	0	0	0	0	28,000
381100 Transfer	0	15,000	0	0	0
399999 Beginning Fund Balance	0	0	500	5,192	500
16026 MSBU Spring Lake - AWC	0	15,000	38,220	42,912	28,600



Seminole County Government Revenue Detail By Fund

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Adopted
<u>21100 Natural Lands D/S 1996</u>					
311100 Ad Valorem-Current	1,788,145	0	0	0	0
311200 Ad Valorem-Delinquent	4,626	0	0	0	0
361100 Interest On Investments	36,988	0	0	0	0
399999 Beginning Fund Balance	302,898	403,096	0	0	0
21100 Natural Lands D/S 1996	<u>2,132,656</u>	<u>403,096</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>21400 Gas Tax Revenue Bonds</u>					
361100 Interest On Investments	20,368	2,716	0	0	0
381100 Transfer	1,139,088	1,223,163	1,253,299	1,253,299	1,250,024
399999 Beginning Fund Balance	141,626	50,041	0	29,009	0
21400 Gas Tax Revenue Bonds	<u>1,301,082</u>	<u>1,275,920</u>	<u>1,253,299</u>	<u>1,282,308</u>	<u>1,250,024</u>
<u>21500 Road Bonds 1992b D/S Fund</u>					
361100 Interest On Investments	1,444	0	0	0	0
399999 Beginning Fund Balance	53	1,497	0	0	0
21500 Road Bonds 1992b D/S Fund	<u>1,497</u>	<u>1,497</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>21600 Logt Ref Bonds 1993 D/S Fund</u>					
361100 Interest On Investments	0	0	0	0	0
399999 Beginning Fund Balance	2	2	0	0	0
21600 Logt Ref Bonds 1993 D/S Fund	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>21800 Sales Tax 1996 D/S Fund</u>					
361100 Interest On Investments	20	0	0	0	0
399999 Beginning Fund Balance	30,615	20	0	0	0
21800 Sales Tax 1996 D/S Fund	<u>30,635</u>	<u>20</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>21900 Sales Tax Bonds 1998</u>					
361100 Interest On Investments	11	0	0	0	0
399999 Beginning Fund Balance	16,711	11	0	0	0
21900 Sales Tax Bonds 1998	<u>16,721</u>	<u>11</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>22100 Limited General Obligation Bonds</u>					
311100 Ad Valorem-Current	2,952,332	4,174,451	4,663,862	4,663,862	4,461,985
311200 Ad Valorem-Delinquent	14,150	8,569	0	0	0
361100 Interest On Investments	69,385	139,060	0	0	0
361320 Interest-Tax Collector	0	0	0	0	0
399999 Beginning Fund Balance	476,985	830,415	698,774	1,135,452	1,373,379
22100 Limited General Obligation Bonds	<u>3,512,852</u>	<u>5,152,494</u>	<u>5,362,636</u>	<u>5,799,314</u>	<u>5,835,364</u>
<u>22200 Facilities Bonds 2001 D/S</u>					
361100 Interest On Investments	167	0	0	0	0
399999 Beginning Fund Balance	246,719	167	0	0	0
22200 Facilities Bonds 2001 D/S	<u>246,886</u>	<u>167</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>22500 Sales Tax Revenue Bonds</u>					
361100 Interest On Investments	61,562	3,278	0	0	0
381100 Transfer	6,469,262	7,104,378	7,175,446	7,175,446	6,987,831
385100 Proceeds Of Refunding Bonds	44,121,189	0	0	0	0
399999 Beginning Fund Balance	0	254,730	0	188,151	188,151
22500 Sales Tax Revenue Bonds	<u>50,652,013</u>	<u>7,362,386</u>	<u>7,175,446</u>	<u>7,363,597</u>	<u>7,175,982</u>



**Seminole County Government
Revenue Detail By Fund**

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Adopted
<u>30600 Infrastructure Imp/Capital Projects Fund</u>					
361100 Interest On Investments	14,829	19,056	0	0	0
381100 Transfer	0	8,958,229	903,471	903,471	0
399999 Beginning Fund Balance	348,471	363,300	8,933,762	9,148,648	316,298
30600 Infrastructure Imp/Capital Projects Fund	363,300	9,340,585	9,837,233	10,052,119	316,298
<u>31100 Natural Lands Project 1996</u>					
361100 Interest On Investments	91	0	0	0	0
364100 Fixed Asset Sale Proceeds	0	0	0	0	0
399999 Beginning Fund Balance	1,577	91	0	0	0
31100 Natural Lands Project 1996	1,668	91	0	0	0
<u>31800 Sales Tax 96 Capital Improvements</u>					
361100 Interest On Investments	504	0	0	0	0
399999 Beginning Fund Balance	0	504	0	0	0
31800 Sales Tax 96 Capital Improvements	504	504	0	0	0
<u>32000 Jail Project/2005</u>					
361100 Interest On Investments	1,375,068	1,865,391	0	0	0
384100 Bond Proceeds	35,365,000	0	0	0	0
384300 Bond Issue Premium	177,956	0	0	0	0
399999 Beginning Fund Balance	0	36,273,657	31,944,784	36,491,471	1,283,121
32000 Jail Project/2005	36,918,024	38,139,048	31,944,784	36,491,471	1,283,121
<u>32100 Natural Lands/Trails Bond Fund</u>					
334490 Transportation Rev Grant	0	3,015,401	4,096,525	3,957,651	0
334720 Florida Recreation Grant	432,475	1,255,850	0	0	0
361100 Interest On Investments	543,796	724,332	0	300,000	0
366100 Contributions & Donations	0	0	0	33,967	0
369900 Miscellaneous-Other	258,734	6,269	0	0	0
399999 Beginning Fund Balance	16,113,030	12,204,983	13,324,489	16,551,147	7,965,480
32100 Natural Lands/Trails Bond Fund	17,348,035	17,206,835	17,421,014	20,842,765	7,965,480
<u>32200 Courthouse Projects Fund</u>					
361100 Interest On Investments	182,531	179,605	0	0	0
399999 Beginning Fund Balance	5,520,684	3,469,302	3,092,866	3,454,464	2,531,055
32200 Courthouse Projects Fund	5,703,215	3,648,906	3,092,866	3,454,464	2,531,055
<u>33300 Natural Lands/Trails 2005</u>					
361100 Interest On Investments	59,707	0	0	0	0
399999 Beginning Fund Balance	0	59,707	0	0	0
33300 Natural Lands/Trails 2005	59,707	59,707	0	0	0
<u>40100 Water And Sewer Operating Fund</u>					
334310 Water Supply Grant	10,000	0	0	0	0
337900 Local Grants & Aids	0	0	0	17,345	0
342515 Inspection Fee - Environment	150,457	176,014	160,000	160,000	125,000
343310 Water Utility-Residential	15,448,312	18,042,000	19,000,000	19,000,000	18,135,952
343320 Water Utility - Bulk	39,223	45,714	46,000	46,000	49,605
343330 Meter Set Charges	164,656	97,454	250,000	250,000	300,000
343340 Meter Reconnect Charges	184,586	204,825	155,000	155,000	155,000
343350 Capacity Maintenance-Water	12,000	5,841	6,000	6,000	10,200
343360 Recycled Water - Bulk	105,502	195,632	855,000	200,000	874,503
343370 Reclaimed Water/Residential	0	0	96,000	96,000	398,441



**Seminole County Government
Revenue Detail By Fund**

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Adopted
<u>40100 Water And Sewer Operating Fund - continued</u>					
343510 Sewer Utility - Residential	15,780,417	17,943,449	18,750,000	18,750,000	22,301,762
343520 Sewer Utility - Bulk	2,289,355	2,838,052	2,850,000	2,850,000	1,742,500
343550 Capacity Maintenance-Sewer	21,708	13,693	22,000	22,000	22,000
361100 Interest On Investments	565,393	1,095,358	1,015,000	825,000	265,000
363100 Special Assessments	0	0	0	0	0
364100 Fixed Asset Sale Proceeds	-393,335	23,658	0	0	0
364200 Insurance Proceeds	5,079	33,265	0	0	5,000
366100 Contributions & Donations	3,125,173	9,034,023	0	0	0
366400 Water/Sewer Connection Fees	1,837	-991	0	0	0
369900 Miscellaneous-Other	115,068	428,350	125,000	125,000	125,000
369910 Copying Fees	0	0	0	0	0
381100 Transfer	0	1,773,330	0	0	0
399999 Beginning Fund Balance	13,134,069	11,249,168	19,562,087	15,738,041	12,628,080
40100 Water And Sewer Operating Fund	50,759,501	63,198,835	62,892,087	58,240,386	57,138,043
<u>40101 Water and Sewer Bonds, Series 1992</u>					
361100 Interest On Investments	357,814	243,212	218,000	130,000	0
399999 Beginning Fund Balance	9,726,481	10,084,296	10,084,295	8,554,177	0
40101 Water and Sewer Bonds, Series 1992	10,084,295	10,327,508	10,302,295	8,684,177	0
<u>40102 Water Connection Fees</u>					
361100 Interest On Investments	349,964	534,783	420,000	270,000	150,000
366400 Water/Sewer Connection Fees	981,325	1,109,461	765,000	765,000	818,000
399999 Beginning Fund Balance	7,458,610	10,391,478	6,745,096	9,191,573	8,079,640
40102 Water Connection Fees	8,789,899	12,035,722	7,930,096	10,226,573	9,047,640
<u>40103 Sewer Connection Fees</u>					
361100 Interest On Investments	1,292,168	1,538,097	1,115,000	630,000	400,000
366400 Water/Sewer Connection Fees	3,291,055	3,640,225	2,400,000	2,400,000	2,800,000
381100 Transfer	0	11,444,664	0	0	0
399999 Beginning Fund Balance	27,011,615	30,761,587	17,203,858	22,594,926	19,300,329
40103 Sewer Connection Fees	31,594,838	47,384,574	20,718,858	25,624,926	22,500,329
<u>40104 Water and Sewer Bonds, Series 1999</u>					
361100 Interest On Investments	85,116	117,107	0	0	0
399999 Beginning Fund Balance	1,112,879	1,496,604	1,496,604	1,434,228	0
40104 Water and Sewer Bonds, Series 1999	1,197,995	1,613,711	1,496,604	1,434,228	0
<u>40105 Water and Sewer Bonds, Series 2006</u>					
361100 Interest On Investments	0	6,721,249	2,900,000	2,900,000	1,000,000
399999 Beginning Fund Balance	0	0	126,717,956	154,472,161	97,238,332
40105 Water and Sewer Bonds, Series 2006	0	6,721,249	129,617,956	157,372,161	98,238,332
<u>40107 Water & Sewer Bond Reserve</u>					
399999 Beginning Fund Balance	0	0	0	0	14,721,180
40107 Water & Sewer Bond Reserve	0	0	0	0	14,721,180
<u>40110 Environmental Services Grants</u>					
337900 Local Grants & Aids	0	0	0	0	7,530,000
40110 Environmental Services Grants	0	0	0	0	7,530,000



Seminole County Government Revenue Detail By Fund

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Adopted
40201 Solid Waste Fund					
334360 Stormwater Management	0	0	110,000	110,000	0
343412 Transfer Station Charges	11,500,419	11,455,572	11,085,375	11,085,375	11,362,509
343414 Osceola Landfill Charges	1,665,907	1,520,352	1,235,125	1,235,125	1,266,003
343417 Recycling Fees	1,071,398	1,611,207	1,127,500	1,127,500	1,155,688
343419 Other Landfill Charges	5,904	8,960	12,000	12,000	12,000
361100 Interest On Investments	1,186,971	1,699,766	935,000	935,000	1,070,000
362100 Rents And Royalties	16,757	11,266	16,000	16,000	16,000
364100 Fixed Asset Sale Proceeds	-4,432	55,108	0	0	0
364200 Insurance Proceeds	16,432	31,169	0	0	0
365101 Methane Gas Sales	0	50,000	372,300	372,300	393,700
369570 Admin Fee - Solid Waste MSBU	186,000	179,025	240,000	240,000	240,000
369900 Miscellaneous-Other	11,463	26,237	0	0	0
381100 Transfer	4,409	0	0	0	0
399999 Beginning Fund Balance	36,232,344	30,056,019	27,080,406	30,622,549	25,614,146
40201 Solid Waste Fund	51,893,570	46,704,682	42,213,706	45,755,849	41,130,046
40202 Waste Tire Grant					
361100 Interest On Investments	147	0	0	0	0
399999 Beginning Fund Balance	4,278	16	0	0	0
40202 Waste Tire Grant	4,425	16	0	0	0
40204 Landfill Management Escrow					
361100 Interest On Investments	231,757	327,140	155,000	155,000	160,000
381100 Transfer	0	0	0	2,889,846	0
399999 Beginning Fund Balance	5,475,189	6,254,682	6,254,681	9,538,059	13,195,224
40204 Landfill Management Escrow	5,706,946	6,581,822	6,409,681	12,582,905	13,355,224
50100 Self Insurance Fund					
342200 Internal Service Fees & Chgs	6,836,243	7,423,272	7,307,872	7,307,872	8,736,225
361100 Interest On Investments	266,695	162,767	125,000	125,000	175,000
364200 Insurance Proceeds	730,859	1,697,521	900,000	900,000	900,000
369900 Miscellaneous-Other	7,200	5,070	0	0	0
399999 Beginning Fund Balance	2,540,539	4,126,944	8,640,431	9,668,054	8,246,089
50100 Self Insurance Fund	10,381,536	13,415,575	16,973,303	18,000,926	18,057,314
60301 Bocc Agency Fund					
399999 Beginning Fund Balance	-1,478	-1,478	0	0	0
60301 Bocc Agency Fund	-1,478	-1,478	0	0	0
60302 Public Safety - Systemwide Training					
349100 Service Charge-Agencies	32,335	41,345	41,210	41,210	42,000
361100 Interest On Investments	613	5,316	0	0	0
366100 Contributions & Donations	1,270	9,330	0	0	0
381100 Transfer	105,888	0	0	0	0
399999 Beginning Fund Balance	2,919	119,038	119,038	132,423	0
60302 Public Safety - Systemwide Training	143,025	175,029	160,248	173,633	42,000
60303 Libraries-Designated					
361100 Interest On Investments	9,369	11,426	0	0	0
366100 Contributions & Donations	21,994	15,611	25,000	78,500	25,000
366270 Memorial Tree Donations	700	1,740	0	0	0
399999 Beginning Fund Balance	202,963	215,715	202,752	225,259	59,752
60303 Libraries-Designated	235,027	244,491	227,752	303,759	84,752



**Seminole County Government
Revenue Detail By Fund**

	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Adopted
<u>60304 Animal Services - Donations</u>					
361100 Interest On Investments	1,813	3,642	0	0	0
366100 Contributions & Donations	6,295	36,558	0	0	0
399999 Beginning Fund Balance	41,101	48,480	40,000	83,670	20,000
60304 Animal Services - Donations	49,210	88,680	40,000	83,670	20,000
<u>60305 Historical Commission</u>					
361100 Interest On Investments	949	1,223	0	0	0
399999 Beginning Fund Balance	22,303	23,252	0	24,475	0
60305 Historical Commission	23,252	24,475	0	24,475	0
<u>60307 4-H Counsel Coop Extension</u>					
361100 Interest On Investments	793	1,174	0	0	0
366100 Contributions & Donations	21,203	33,100	0	0	0
369900 Miscellaneous-Other	-10	-50	0	0	0
399999 Beginning Fund Balance	17,436	18,965	0	0	0
60307 4-H Counsel Coop Extension	39,421	53,189	0	0	0
<u>60308 ADULT DRUG COURT</u>					
359903 Adult Drug Court	0	0	0	0	0
60308 ADULT DRUG COURT	0	0	0	0	0
Report Total	1,008,650,117	1,081,089,154	1,063,959,280	1,192,403,254	987,047,395





**Seminole County Government
Expenditure Summary by Fund/Department**

Department / Expense Category	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund						
Administration						
Personal Services	3,079,891	3,244,557	3,524,323	3,524,323	3,718,581	3,473,773
Operating Expenditures	446,665	336,176	430,174	430,174	434,210	434,210
Internal Charges / Other	-	-	47,008	45,305	48,208	50,740
Administration	<u>3,526,556</u>	<u>3,580,732</u>	<u>4,001,505</u>	<u>3,999,802</u>	<u>4,200,999</u>	<u>3,958,723</u>
Constitutional Officers						
Personal Services	140,784	35,116	-	-	-	-
Operating Expenditures	2,088,909	1,900,196	1,996,019	1,909,769	2,002,320	1,806,555
Internal Charges / Other	-	-	142,000	142,000	142,000	183,676
Capital Outlay	416,485	561,426	155,000	241,275	-	-
Transfers	97,099,262	108,051,078	109,386,252	113,224,154	114,819,467	112,269,625
Constitutional Officers	<u>99,745,441</u>	<u>110,547,817</u>	<u>111,679,271</u>	<u>115,517,198</u>	<u>116,963,787</u>	<u>114,259,856</u>
Court Support						
Personal Services	467,299	556,778	381,105	381,105	402,892	110,042
Operating Expenditures	551,792	595,493	517,345	523,867	524,791	524,791
Internal Charges / Other	-	-	-	-	-	17,276
Court Support	<u>1,019,092</u>	<u>1,152,271</u>	<u>898,450</u>	<u>904,972</u>	<u>927,683</u>	<u>652,109</u>
Leisure Services						
Personal Services	2,766,139	3,455,250	3,750,812	3,750,812	4,271,212	3,410,297
Operating Expenditures	2,354,982	3,405,349	4,055,079	3,858,734	4,134,637	3,796,101
Internal Charges / Other	-	-	413,334	416,110	445,017	798,595
Capital Outlay	592,054	811,998	160,125	202,681	324,660	86,176
Grants & Aids	16,871	22,036	1,213,125	13,125	-	1,200,000
Leisure Services	<u>5,730,046</u>	<u>7,694,633</u>	<u>9,592,475</u>	<u>8,241,462</u>	<u>9,175,526</u>	<u>9,291,169</u>
Public Safety						
Personal Services	3,437,164	3,811,906	4,540,937	4,540,937	4,770,860	4,217,506
Operating Expenditures	663,282	666,973	722,788	757,254	693,158	693,158
Internal Charges / Other	-	-	211,365	201,182	218,613	318,206
Capital Outlay	263,087	265,939	146,945	133,200	-	-
Grants & Aids	107,000	-	-	-	-	-
Public Safety	<u>4,470,533</u>	<u>4,744,818</u>	<u>5,622,035</u>	<u>5,632,573</u>	<u>5,682,631</u>	<u>5,228,870</u>
Community Services						
Personal Services	2,709,272	3,257,508	3,557,629	3,557,629	3,759,335	3,279,892
Operating Expenditures	4,884,368	7,585,504	7,782,577	7,835,151	8,028,377	7,408,608
Internal Charges / Other	-	-	107,727	113,137	112,477	127,356
Capital Outlay	-	16,208	12,500	12,500	13,250	-
Grants & Aids	1,330,692	1,448,321	1,001,938	1,051,938	1,001,938	759,938
Community Services	<u>8,924,332</u>	<u>12,307,542</u>	<u>12,462,371</u>	<u>12,570,355</u>	<u>12,915,377</u>	<u>11,575,794</u>
Public Works						
Personal Services	-	25,799	285,707	285,707	396,107	351,895
Operating Expenditures	-	393,782	597,278	597,278	382,503	390,503
Internal Charges / Other	-	-	-	1,989	-	2,252
Capital Outlay	-	19,221	54,000	54,000	101,700	11,500
Public Works	<u>-</u>	<u>438,802</u>	<u>936,985</u>	<u>938,974</u>	<u>880,310</u>	<u>756,150</u>



**Seminole County Government
Expenditure Summary by Fund/Department**

Department / Expense Category	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund - continued						
Central Accounts						
Transfers	28,053,541	39,155,739	28,678,477	29,678,477	29,630,983	22,235,186
Other Uses	-	-	24,899,231	39,694,543	9,831,016	37,514,796
Central Accounts	28,053,541	39,155,739	53,577,708	69,373,020	39,461,999	59,749,982
Planning and Development						
Personal Services	2,055,550	2,639,197	3,835,511	4,055,767	4,052,127	3,578,564
Operating Expenditures	768,058	907,016	1,785,727	1,369,910	1,203,423	1,840,309
Internal Charges / Other	-	-	111,190	104,960	113,495	140,515
Capital Outlay	-	15,858	33,200	33,200	17,300	-
Grants & Aids	48,700	55,000	-	-	-	-
Planning and Development	2,872,308	3,617,071	5,765,628	5,563,837	5,386,345	5,559,388
Information Technology Services						
Personal Services	3,079,747	3,372,254	6,028,344	5,808,088	6,366,018	5,451,290
Operating Expenditures	6,417,941	5,634,003	9,519,457	8,819,962	9,643,074	8,580,438
Internal Charges / Other	-	-	54,882	54,882	56,720	1,375,145
Cost Allocations (contra expenditure)	-	-	(1,244,904)	(1,527,403)	(1,278,396)	(3,082,523)
Capital Outlay	920,825	468,681	2,065,370	554,376	1,250,000	3,233,916
Grants & Aids	-	-	-	-	-	67,870
Information Technology Services	10,418,512	9,474,938	16,423,149	13,709,905	16,037,416	15,626,136
Administrative Services						
Personal Services	4,049,166	4,654,488	5,262,482	5,262,482	5,555,445	4,487,507
Operating Expenditures	11,899,558	12,559,751	18,597,282	18,730,574	19,243,373	19,436,546
Internal Charges / Other	-	-	233,184	236,645	242,230	262,368
Cost Allocations (contra expenditure)	-	-	(7,468,187)	(7,468,187)	(7,640,670)	(9,412,012)
Capital Outlay	3,033,925	1,502,307	13,718,762	3,253,124	77,100	12,006,427
Administrative Services	18,982,649	18,716,546	30,343,523	20,014,638	17,477,478	26,780,836
Community Information						
Personal Services	695,694	794,747	845,412	845,412	893,104	804,670
Operating Expenditures	205,676	176,871	239,989	239,989	246,204	245,859
Internal Charges / Other	-	-	123,189	120,940	122,862	93,499
Capital Outlay	21,650	248,739	390,281	390,281	-	186,204
Community Information	923,020	1,220,358	1,598,871	1,596,622	1,262,170	1,330,232
Economic Development						
Grants & Aids	205,745	315,500	-	-	-	-
Economic Development	205,745	315,500	-	-	-	-
Fiscal Services						
Personal Services	1,408,017	1,617,089	1,852,557	1,886,057	1,934,405	1,521,417
Operating Expenditures	2,906,362	665,514	1,470,991	5,828,903	1,446,330	1,421,617
Internal Charges / Other	-	-	822,846	822,932	1,017,283	2,588,565
Debt Service	1,856,264	-	-	-	-	-
Grants & Aids	2,828,418	5,713,689	5,631,445	5,631,445	5,800,388	5,800,388
Fiscal Services	8,999,061	7,996,292	9,777,839	14,169,337	10,198,406	11,331,987



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>General Fund - continued</u>						
Human Resources						
Personal Services	731,358	841,782	965,425	965,425	1,020,685	909,568
Operating Expenditures	516,959	426,095	513,000	513,951	513,000	458,500
Internal Charges / Other	-	-	22,328	21,418	22,545	24,024
Capital Outlay	-	13,151	-	-	-	-
Human Resources	<u>1,248,317</u>	<u>1,281,027</u>	<u>1,500,753</u>	<u>1,500,794</u>	<u>1,556,230</u>	<u>1,392,092</u>
Library Services						
Personal Services	3,941,470	4,722,046	5,335,043	5,335,043	5,636,975	4,428,248
Operating Expenditures	573,365	775,855	543,898	643,123	555,355	566,443
Internal Charges / Other	-	-	387,450	396,314	403,440	660,407
Capital Outlay	832,419	758,254	1,063,761	962,047	758,075	758,075
Grants & Aids	-	-	210,334	212,823	210,334	127,694
Library Services	<u>5,347,254</u>	<u>6,256,156</u>	<u>7,540,486</u>	<u>7,549,350</u>	<u>7,564,179</u>	<u>6,540,867</u>
Total General Fund	<u>200,466,408</u>	<u>228,500,242</u>	<u>271,721,049</u>	<u>281,282,839</u>	<u>249,690,536</u>	<u>274,034,191</u>

Police Education Fund

Constitutional Officers						
Operating Expenditures	221,125	279,783	253,188	253,188	244,528	244,528
Other Uses	-	-	-	86,189	-	-
Constitutional Officers	<u>221,125</u>	<u>279,783</u>	<u>253,188</u>	<u>339,377</u>	<u>244,528</u>	<u>244,528</u>
Total Police Education Fund	<u>221,125</u>	<u>279,783</u>	<u>253,188</u>	<u>339,377</u>	<u>244,528</u>	<u>244,528</u>

Tank Inspection Fund

Public Safety						
Personal Services	117,444	128,783	113,599	113,599	119,651	150,246
Operating Expenditures	31,483	29,193	105,585	102,544	99,229	119,742
Internal Charges / Other	-	-	8,816	11,857	9,120	10,926
Capital Outlay	2,150	20,445	-	-	-	-
Public Safety	<u>151,077</u>	<u>178,421</u>	<u>228,000</u>	<u>228,000</u>	<u>228,000</u>	<u>280,914</u>
Total Tank Inspection Fund	<u>151,077</u>	<u>178,421</u>	<u>228,000</u>	<u>228,000</u>	<u>228,000</u>	<u>280,914</u>

Natural Land Endowment Fund

Leisure Services						
Personal Services	84,599	78,648	154,356	154,356	151,856	-
Operating Expenditures	105,554	38,841	88,909	88,909	38,295	66,287
Internal Charges / Other	-	-	76,179	25,401	77,817	38,150
Capital Outlay	-	32,230	-	21,900	-	-
Leisure Services	<u>190,154</u>	<u>149,719</u>	<u>319,444</u>	<u>290,566</u>	<u>267,968</u>	<u>104,437</u>
Central Accounts						
Other Uses	-	-	505,506	844,215	272,538	724,000
Central Accounts	<u>-</u>	<u>-</u>	<u>505,506</u>	<u>844,215</u>	<u>272,538</u>	<u>724,000</u>
Total Natural Land Endowment Fund	<u>190,154</u>	<u>149,719</u>	<u>824,950</u>	<u>1,134,781</u>	<u>540,506</u>	<u>828,437</u>



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>Boating Improvement Fund</u>						
Leisure Services						
Operating Expenditures	11,195	-	-	-	-	-
Capital Outlay	90,087	-	-	-	-	-
Grants & Aids	40,230	50,532	46,200	-	-	99,663
Leisure Services	141,512	50,532	46,200	-	-	99,663
Central Accounts						
Other Uses	-	-	496,004	560,592	602,004	566,929
Central Accounts	-	-	496,004	560,592	602,004	566,929
Total Boating Improvement Fund	141,512	50,532	542,204	560,592	602,004	666,592

Petroleum Clean Up Fund

Public Safety						
Personal Services	411,510	419,696	458,721	458,721	484,419	338,854
Operating Expenditures	73,757	68,046	97,686	93,965	71,649	51,105
Internal Charges / Other	-	-	17,100	20,821	17,439	15,058
Capital Outlay	6,450	-	-	-	-	-
Public Safety	491,718	487,741	573,507	573,507	573,507	405,017
Total Petroleum Clean Up Fund	491,718	487,741	573,507	573,507	573,507	405,017

Facilities Maintenance Fund

Central Accounts						
Other Uses	-	-	-	804,901	-	-
Central Accounts	-	-	-	804,901	-	-
Administrative Services						
Operating Expenditures	-	-	1,105,500	978,046	1,380,500	1,380,500
Cost Allocations (contra expenditure)	-	-	(309,000)	(309,000)	(309,000)	(309,000)
Capital Outlay	-	-	874,000	396,553	-	804,901
Administrative Services	-	-	1,670,500	1,065,599	1,071,500	1,876,401
Total Facilities Maintenance Fund	-	-	1,670,500	1,870,500	1,071,500	1,876,401

Adult Drug Court

Court Support						
Personal Services	20,401	-	-	-	-	-
Operating Expenditures	80,116	33,433	-	-	-	-
Court Support	100,517	33,433	-	-	-	-
Total Adult Drug Court	100,517	33,433	-	-	-	-



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>Transportation Trust Fund</u>						
Constitutional Officers						
Transfers	21,064	24,642	26,554	26,554	27,832	25,657
Constitutional Officers	21,064	24,642	26,554	26,554	27,832	25,657
Public Works						
Personal Services	12,490,491	14,072,578	15,950,885	15,950,885	16,832,510	11,226,604
Operating Expenditures	5,933,710	5,380,752	6,275,726	6,287,988	6,318,454	5,315,091
Internal Charges / Other	-	-	2,443,591	2,426,323	2,561,821	3,054,586
Cost Allocations (contra expenditure)	-	-	(2,429,623)	(2,429,623)	(2,555,660)	-
Capital Outlay	5,847,395	6,863,489	4,964,982	5,344,586	5,046,040	4,537,602
Grants & Aids	250,000	10,714	10,714	10,714	10,714	10,714
Public Works	24,521,595	26,327,533	27,216,275	27,590,873	28,213,879	24,144,597
Central Accounts						
Transfers	1,146,313	1,223,163	1,253,299	1,253,299	1,250,024	1,250,024
Other Uses	-	-	5,518,938	6,518,101	2,215,234	3,765,898
Central Accounts	1,146,313	1,223,163	6,772,237	7,771,400	3,465,258	5,015,922
Planning and Development						
Operating Expenditures	-	20,120	-	-	-	-
Planning and Development	-	20,120	-	-	-	-
Information Technology Services						
Operating Expenditures	260,571	239,759	-	-	-	-
Information Technology Services	260,571	239,759	-	-	-	-
Administrative Services						
Operating Expenditures	1,392,592	1,329,684	500,000	500,000	512,750	512,750
Capital Outlay	13,510	-	-	-	-	-
Administrative Services	1,406,102	1,329,684	500,000	500,000	512,750	512,750
Total Transportation Trust Fund	27,355,646	29,164,901	34,515,066	35,888,827	32,219,719	29,698,926

Ninth-cent Fuel Tax Fund

Planning and Development						
Operating Expenditures	3,880,758	5,021,898	4,558,814	4,389,805	4,559,498	5,438,750
Other Uses	-	-	-	(58,068)	-	-
Planning and Development	3,880,758	5,021,898	4,558,814	4,331,737	4,559,498	5,438,750
Total Ninth-cent Fuel Tax Fund	3,880,758	5,021,898	4,558,814	4,331,737	4,559,498	5,438,750

Building Program Fund

Public Works						
Personal Services	52,542	57,830	-	-	-	-
Public Works	52,542	57,830	-	-	-	-
Central Accounts						
Other Uses	-	-	1,740,263	1,633,336	265,608	1,834,735
Central Accounts	-	-	1,740,263	1,633,336	265,608	1,834,735



Seminole County Government
Expenditure Summary by Fund/Department

Department / Expense Category	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
<u>Building Program Fund - continued</u>						
Planning and Development						
Personal Services	5,290,163	6,052,331	3,704,890	3,704,890	3,907,300	2,668,719
Operating Expenditures	270,070	319,974	237,493	237,493	226,659	192,521
Internal Charges / Other	-	-	447,854	442,864	460,196	409,534
Capital Outlay	147,406	76,613	27,900	27,900	29,000	-
Planning and Development	<u>5,707,639</u>	<u>6,448,919</u>	<u>4,418,137</u>	<u>4,413,147</u>	<u>4,623,155</u>	<u>3,270,774</u>
Information Technology Services						
Operating Expenditures	280,640	260,117	-	-	-	-
Information Technology Services	<u>280,640</u>	<u>260,117</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Administrative Services						
Operating Expenditures	147,439	132,482	-	-	-	-
Administrative Services	<u>147,439</u>	<u>132,482</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Building Program Fund	<u><u>6,188,261</u></u>	<u><u>6,899,348</u></u>	<u><u>6,158,400</u></u>	<u><u>6,046,483</u></u>	<u><u>4,888,763</u></u>	<u><u>5,105,509</u></u>

Tourist Development Fund

Leisure Services						
Personal Services	44,823	50,957	2,301	2,301	2,301	40,052
Operating Expenditures	46,495	13,039	40,686	40,686	40,686	40,686
Leisure Services	<u>91,318</u>	<u>63,996</u>	<u>42,987</u>	<u>42,987</u>	<u>42,987</u>	<u>80,738</u>
Central Accounts						
Other Uses	-	-	3,547,326	3,622,705	3,544,756	3,413,290
Central Accounts	<u>-</u>	<u>-</u>	<u>3,547,326</u>	<u>3,622,705</u>	<u>3,544,756</u>	<u>3,413,290</u>
Planning and Development						
Operating Expenditures	-	392	-	-	-	-
Planning and Development	<u>-</u>	<u>392</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Operating Expenditures	8,520	8,796	-	-	-	-
Information Technology Services	<u>8,520</u>	<u>8,796</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Economic Development						
Personal Services	305,927	317,591	458,764	458,764	485,097	419,739
Operating Expenditures	975,860	1,264,413	1,349,542	1,349,542	1,369,051	1,357,051
Internal Charges / Other	-	-	160,866	162,055	166,355	138,996
Debt Service	196,379	195,512	200,515	200,515	199,080	199,080
Grants & Aids	310,000	340,000	390,000	390,000	390,000	390,000
Economic Development	<u>1,788,165</u>	<u>2,117,516</u>	<u>2,559,687</u>	<u>2,560,876</u>	<u>2,609,583</u>	<u>2,504,866</u>
Total Tourist Development Fund	<u><u>1,888,004</u></u>	<u><u>2,190,700</u></u>	<u><u>6,150,000</u></u>	<u><u>6,226,568</u></u>	<u><u>6,197,326</u></u>	<u><u>5,998,894</u></u>



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>Fire Protection Fund</u>						
Constitutional Officers						
Transfers	551,249	634,555	667,844	667,844	701,136	664,586
Constitutional Officers	551,249	634,555	667,844	667,844	701,136	664,586
Public Safety						
Personal Services	27,991,397	30,057,599	32,558,051	32,558,051	36,099,049	37,322,367
Operating Expenditures	5,242,832	5,317,527	3,778,733	3,859,809	3,436,958	3,973,087
Internal Charges / Other	-	-	6,447,861	6,448,807	6,665,238	7,590,673
Capital Outlay	3,396,634	4,752,022	11,529,915	3,908,157	3,386,800	13,213,446
Grants & Aids	-	229,750	198,121	203,362	204,065	204,065
Public Safety	36,630,863	40,356,899	54,512,681	46,978,186	49,792,110	62,303,638
Central Accounts						
Transfers	165,062	-	-	61,674	-	-
Other Uses	-	-	12,694,633	27,245,534	11,091,387	20,097,808
Central Accounts	165,062	-	12,694,633	27,307,208	11,091,387	20,097,808
Planning and Development						
Operating Expenditures	-	8,600	-	-	-	-
Planning and Development	-	8,600	-	-	-	-
Information Technology Services						
Operating Expenditures	110,791	115,612	-	-	-	-
Information Technology Services	110,791	115,612	-	-	-	-
Administrative Services						
Operating Expenditures	520,206	564,200	-	-	-	-
Capital Outlay	-	-	8,895	35,350	-	-
Administrative Services	520,206	564,200	8,895	35,350	-	-
Total Fire Protection Fund	37,978,172	41,679,866	67,884,053	74,988,588	61,584,633	83,066,032

Court Support Technology Fee Fund

Court Support						
Personal Services	140,080	334,826	474,195	401,820	501,321	413,553
Operating Expenditures	1,617,380	716,721	1,077,639	850,151	968,902	1,010,447
Internal Charges / Other	-	-	886,600	-	886,600	-
Cost Allocations (contra expenditure)	-	-	(704,949)	-	(675,068)	-
Capital Outlay	-	43,210	37,000	37,000	-	76,000
Court Support	1,757,460	1,094,756	1,770,485	1,288,971	1,681,755	1,500,000
Central Accounts						
Other Uses	-	-	145,578	1,308,164	63,823	668,164
Central Accounts	-	-	145,578	1,308,164	63,823	668,164
Total Court Support Technology Fee	1,757,460	1,094,756	1,916,063	2,597,135	1,745,578	2,168,164



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>Infrastructure Sales Tax Fund - 1991</u>						
Public Works						
Capital Outlay	16,794,927	21,294,662	36,419,808	18,554,188	9,675,431	34,875,379
Grants & Aids	-	763,000	47,747,000	45,437,000	-	2,310,000
Public Works	<u>16,794,927</u>	<u>22,057,662</u>	<u>84,166,808</u>	<u>63,991,188</u>	<u>9,675,431</u>	<u>37,185,379</u>
Central Accounts						
Other Uses	-	-	85,209,843	119,433,723	77,781,659	86,578,813
Central Accounts	<u>-</u>	<u>-</u>	<u>85,209,843</u>	<u>119,433,723</u>	<u>77,781,659</u>	<u>86,578,813</u>
Planning and Development						
Grants & Aids	268,038	-	-	-	-	-
Planning and Development	<u>268,038</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Infrastructure Sales Tax Fund -	<u><u>17,062,964</u></u>	<u><u>22,057,662</u></u>	<u><u>169,376,651</u></u>	<u><u>183,424,911</u></u>	<u><u>87,457,090</u></u>	<u><u>123,764,192</u></u>

Infrastructure Sales Tax Fund - 2001

Leisure Services						
Capital Outlay	-	-	700,000	700,000	75,000	75,000
Leisure Services	<u>-</u>	<u>-</u>	<u>700,000</u>	<u>700,000</u>	<u>75,000</u>	<u>75,000</u>
Public Works						
Operating Expenditures	-	58,285	-	-	-	-
Capital Outlay	24,061,632	36,999,678	92,081,270	48,624,464	54,611,000	75,007,999
Debt Service	2,443,323	1,326,961	-	-	-	-
Grants & Aids	2,643,500	8,791,388	8,550,000	20,834,629	17,000,000	31,669,774
Public Works	<u>29,148,455</u>	<u>47,176,312</u>	<u>100,631,270</u>	<u>69,459,093</u>	<u>71,611,000</u>	<u>106,677,773</u>
Central Accounts						
Other Uses	-	-	8,293,725	65,111,656	757,725	12,281,166
Central Accounts	<u>-</u>	<u>-</u>	<u>8,293,725</u>	<u>65,111,656</u>	<u>757,725</u>	<u>12,281,166</u>
Total Infrastructure Sales Tax Fund -	<u><u>29,148,455</u></u>	<u><u>47,176,312</u></u>	<u><u>109,624,995</u></u>	<u><u>135,270,749</u></u>	<u><u>72,443,725</u></u>	<u><u>119,033,939</u></u>

EMS Trust Fund

Public Safety						
Operating Expenditures	43,706	124,496	376,091	347,591	140,000	535,028
Capital Outlay	30,608	-	50,000	78,500	-	-
Public Safety	<u>74,314</u>	<u>124,496</u>	<u>426,091</u>	<u>426,091</u>	<u>140,000</u>	<u>535,028</u>
Total EMS Trust Fund	<u><u>74,314</u></u>	<u><u>124,496</u></u>	<u><u>426,091</u></u>	<u><u>426,091</u></u>	<u><u>140,000</u></u>	<u><u>535,028</u></u>



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
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Community Development Block Grant

Community Services

Personal Services	370,648	334,991	498,057	548,031	494,520	563,397
Operating Expenditures	338,452	407,391	899,890	846,422	662,002	2,583,337
Internal Charges / Other	-	-	1,946	3,109	2,004	3,915
Capital Outlay	55,416	756,725	1,492,938	780,098	-	712,840
Grants & Aids	740,767	1,983,182	2,250,422	2,250,422	1,313,826	1,393,285
Community Services	1,505,282	3,482,288	5,143,253	4,428,082	2,472,352	5,256,774
Total Community Development Block	1,505,282	3,482,288	5,143,253	4,428,082	2,472,352	5,256,774

HOME Program Grant

Community Services

Personal Services	101,836	89,007	52,688	52,688	55,699	74,361
Operating Expenditures	28,067	7,353	102,211	105,152	56,801	88,895
Grants & Aids	855,120	1,238,248	3,524,846	3,544,379	1,034,678	3,146,643
Community Services	985,023	1,334,608	3,679,745	3,702,219	1,147,178	3,309,899
Total HOME Program Grant	985,023	1,334,608	3,679,745	3,702,219	1,147,178	3,309,899

Byrne Drug Abuse Grant

Community Services

Transfers	145,308	-	-	-	-	-
Community Services	145,308	-	-	-	-	-
Total Byrne Drug Abuse Grant	145,308	-	-	-	-	-

Emergency Shelter Grants

Community Services

Operating Expenditures	31,667	31,500	31,875	31,875	31,875	31,957
Grants & Aids	73,892	73,752	74,376	74,376	74,376	74,568
Community Services	105,559	105,252	106,251	106,251	106,251	106,525
Total Emergency Shelter Grants	105,559	105,252	106,251	106,251	106,251	106,525

Community Svc Block Grant

Community Services

Personal Services	96,518	118,811	116,809	93,474	123,444	117,162
Operating Expenditures	133,630	120,562	133,873	161,649	127,238	111,849
Internal Charges / Other	-	-	150	1,110	150	1,510
Community Services	230,148	239,373	250,832	256,233	250,832	230,521
Total Community Svc Block Grant	230,148	239,373	250,832	256,233	250,832	230,521



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>Hazardous Mitigation - Wind Grant</u>						
Administrative Services						
Operating Expenditures	-	-	-	10,768	-	-
Capital Outlay	-	49,269	817,731	-	-	-
Transfers	-	-	-	156,713	-	-
Administrative Services	-	49,269	817,731	167,481	-	-
Total Hazardous Mitigation - Wind Grant	-	49,269	817,731	167,481	-	-

Disaster Preparedness

Public Safety						
Personal Services	107,452	2,601	28,922	28,922	30,439	13,641
Operating Expenditures	29,437	94,824	74,037	105,410	72,520	63,578
Capital Outlay	5,000	37,746	-	8,940	-	-
Public Safety	141,889	135,171	102,959	143,272	102,959	77,219
Total Disaster Preparedness	141,889	135,171	102,959	143,272	102,959	77,219

EMS Matching Grant

Public Safety						
Operating Expenditures	35,158	-	-	-	-	-
Capital Outlay	-	-	-	246,696	-	185,022
Public Safety	35,158	-	-	246,696	-	185,022
Total EMS Matching Grant	35,158	-	-	246,696	-	185,022

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

Community Services						
Personal Services	11,440	146,011	106,797	65,697	-	-
Operating Expenditures	17,080	21,604	14,550	25,550	-	8,000
Capital Outlay	-	6,493	-	-	-	-
Grants & Aids	190,259	1,324,215	475,000	482,100	-	30,000
Community Services	218,778	1,498,323	596,347	573,347	-	38,000
Total HHR - Hurricane Housing Recovery 7/05-6/08	218,778	1,498,323	596,347	573,347	-	38,000

Public Safety Grants (State)

Public Safety						
Personal Services	-	-	1,961	5,819	-	3,858
Operating Expenditures	6,387	6,060	4,628	7,242	-	7,780
Grants & Aids	-	610,477	-	-	-	-
Public Safety	6,387	616,537	6,589	13,061	-	11,638
Total Public Safety Grants (State)	6,387	616,537	6,589	13,061	-	11,638



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>Public Safety Grants (Other)</u>						
Public Safety						
Personal Services	3,033	-	-	-	-	-
Operating Expenditures	14,442	-	-	10,000	-	10,000
Capital Outlay	-	-	-	1,694,703	-	1,706,670
Public Safety	17,475	-	-	1,704,703	-	1,716,670
Total Public Safety Grants (Other)	17,475	-	-	1,704,703	-	1,716,670

FRDAP Grants

Leisure Services						
Operating Expenditures	-	-	-	-	-	15,600
Capital Outlay	-	-	200,000	-	-	396,292
Leisure Services	-	-	200,000	-	-	411,892
Total FRDAP Grants	-	-	200,000	-	-	411,892

Public Safety Grants (Federal)

Public Safety						
Personal Services	3,045	-	-	-	-	-
Operating Expenditures	508,739	144,310	447,305	341,696	-	68,535
Capital Outlay	757,511	60,648	87,950	491,318	-	-
Public Safety	1,269,295	204,958	535,255	833,014	-	68,535
Total Public Safety Grants (Federal)	1,269,295	204,958	535,255	833,014	-	68,535

Public Works Grants

Public Works						
Operating Expenditures	-	-	380,701	308,233	-	95,968
Capital Outlay	15,564	2,323,350	2,388,206	3,930,060	3,128,000	10,252,293
Public Works	15,564	2,323,350	2,768,907	4,238,293	3,128,000	10,348,261
Total Public Works Grants	15,564	2,323,350	2,768,907	4,238,293	3,128,000	10,348,261

Leisure Services Grants

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



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>Community Services Grants</u>						
Community Services						
Operating Expenditures	-	6,828	50,407	51,896	-	40,000
Grants & Aids	3,080	94,845	568,587	577,392	-	440,000
Community Services	3,080	101,673	618,994	629,288	-	480,000
Total Community Services Grants	3,080	101,673	618,994	629,288	-	480,000

SHIP - Affordable Housing 03/04

Community Services						
Personal Services	86,339	-	-	-	-	-
Operating Expenditures	22,677	-	-	-	-	-
Grants & Aids	1,335,528	-	-	-	-	-
Community Services	1,444,544	-	-	-	-	-
Total SHIP - Affordable Housing 03/04	1,444,544	-	-	-	-	-

SHIP - Affordable Housing 04/05

Community Services						
Personal Services	133,155	82,424	-	-	-	-
Operating Expenditures	69,160	15,004	-	-	-	-
Capital Outlay	8,305	-	-	-	-	-
Grants & Aids	2,465,406	865,280	-	-	-	-
Community Services	2,676,026	962,707	-	-	-	-
Total SHIP - Affordable Housing 04/05	2,676,026	962,707	-	-	-	-

SHIP - Affordable Housing 05/06

Community Services						
Personal Services	-	222,963	106,706	128,857	-	-
Operating Expenditures	1,144	51,814	48,825	19,095	-	-
Grants & Aids	209,927	2,341,262	3,117,197	3,098,743	-	-
Community Services	211,072	2,616,038	3,272,728	3,246,695	-	-
Total SHIP - Affordable Housing 05/06	211,072	2,616,038	3,272,728	3,246,695	-	-

SHIP - Affordable Housing 06/07

Community Services						
Personal Services	-	-	315,077	350,447	-	199,500
Operating Expenditures	-	2,358	91,241	50,960	-	3,500
Internal Charges / Other	-	-	-	3,281	-	-
Grants & Aids	-	9,566	4,642,325	4,642,325	-	1,150,000
Community Services	-	11,923	5,048,643	5,047,013	-	1,353,000
Total SHIP - Affordable Housing 06/07	-	11,923	5,048,643	5,047,013	-	1,353,000



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>SHIP - Affordable Housing 07/08</u>						
Community Services						
Personal Services	-	-	342,136	342,136	-	343,847
Operating Expenditures	-	-	63,085	63,085	-	41,150
Internal Charges / Other	-	-	150	150	-	2,000
Grants & Aids	-	-	3,377,462	4,163,029	-	3,900,000
Community Services	-	-	3,782,833	4,568,400	-	4,286,997
Total SHIP - Affordable Housing 07/08	-	-	3,782,833	4,568,400	-	4,286,997

SHIP - Affordable Housing 08/09

Community Services						
Personal Services	-	-	-	-	361,559	344,792
Operating Expenditures	-	-	-	-	45,212	27,491
Internal Charges / Other	-	-	-	-	150	4,128
Grants & Aids	-	-	-	-	3,375,912	3,387,702
Community Services	-	-	-	-	3,782,833	3,764,113
Total SHIP - Affordable Housing 08/09	-	-	-	-	3,782,833	3,764,113

Law Enforcement Tst-Local

Constitutional Officers						
Operating Expenditures	59,493	58,795	-	-	-	-
Constitutional Officers	59,493	58,795	-	-	-	-
Total Law Enforcement Tst-Local	59,493	58,795	-	-	-	-

Law Enforcement Tst-Justice

Constitutional Officers						
Operating Expenditures	32,728	158,525	-	-	-	-
Constitutional Officers	32,728	158,525	-	-	-	-
Total Law Enforcement Tst-Justice	32,728	158,525	-	-	-	-

Alcohol/Drug Abuse Fund

Community Services						
Operating Expenditures	19,230	19,920	25,000	25,000	25,000	60,000
Grants & Aids	50,000	78,000	50,000	50,000	50,000	25,000
Community Services	69,230	97,920	75,000	75,000	75,000	85,000
Central Accounts						
Other Uses	-	-	-	9,063	-	-
Central Accounts	-	-	-	9,063	-	-
Total Alcohol/Drug Abuse Fund	69,230	97,920	75,000	84,063	75,000	85,000



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>Teen Court Fund</u>						
Community Services						
Personal Services	-	108,645	150,075	150,075	158,535	149,422
Operating Expenditures	-	9,539	17,359	17,359	15,432	166,883
Internal Charges / Other	-	-	-	-	-	2,347
Community Services	-	118,184	167,434	167,434	173,967	318,652
Central Accounts						
Other Uses	-	-	-	64,248	-	-
Central Accounts	-	-	-	64,248	-	-
Total Teen Court Fund	-	118,184	167,434	231,682	173,967	318,652

Emergency 911 Fund

Public Safety						
Personal Services	261,351	392,165	226,536	248,721	238,856	190,659
Operating Expenditures	1,255,076	1,316,385	1,308,581	1,286,396	1,321,561	1,564,487
Internal Charges / Other	-	-	-	10,550	-	12,255
Capital Outlay	-	25,806	2,000,000	1,891,713	600,000	1,565,361
Grants & Aids	194,314	181,143	407,600	407,600	407,600	207,600
Public Safety	1,710,740	1,915,499	3,942,717	3,844,980	2,568,017	3,540,362
Central Accounts						
Other Uses	-	-	82,283	890,811	79,266	1,650,999
Central Accounts	-	-	82,283	890,811	79,266	1,650,999
Planning and Development						
Personal Services	61,218	-	-	-	-	-
Operating Expenditures	504	-	-	-	-	-
Planning and Development	61,722	-	-	-	-	-
Information Technology Services						
Operating Expenditures	32,425	33,578	-	-	-	-
Information Technology Services	32,425	33,578	-	-	-	-
Total Emergency 911 Fund	1,804,887	1,949,077	4,025,000	4,735,791	2,647,283	5,191,361

Arterial Transportation Impact Fee Fund

Public Works						
Operating Expenditures	1,137	-	-	-	-	-
Capital Outlay	3,064,252	13,239,576	995,170	6,084,694	-	959,553
Public Works	3,065,389	13,239,576	995,170	6,084,694	-	959,553
Central Accounts						
Other Uses	-	-	(55,223,052)	(54,156,820)	(50,883,052)	(51,874,373)
Central Accounts	-	-	(55,223,052)	(54,156,820)	(50,883,052)	(51,874,373)
Total Arterial Transportation Impact Fee Fund	3,065,389	13,239,576	(54,227,882)	(48,072,126)	(50,883,052)	(50,914,820)



**Seminole County Government
Expenditure Summary by Fund/Department**

Department / Expense Category	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
<u>North Collector Transportation Impact Fee Fund</u>						
Public Works						
Capital Outlay	82,338	181,714	868,326	205,674	2,890,063	3,566,072
Public Works	82,338	181,714	868,326	205,674	2,890,063	3,566,072
Central Accounts						
Other Uses	-	-	3,098,195	3,990,868	304,897	552,598
Central Accounts	-	-	3,098,195	3,990,868	304,897	552,598
Total North Collector Transportation Impact Fee Fund	<u>82,338</u>	<u>181,714</u>	<u>3,966,521</u>	<u>4,196,542</u>	<u>3,194,960</u>	<u>4,118,670</u>

West Collector Transportation Impact Fee Fund

Public Works						
Capital Outlay	511,449	127,843	6,135,400	1,541,335	-	6,722,936
Public Works	511,449	127,843	6,135,400	1,541,335	-	6,722,936
Central Accounts						
Other Uses	-	-	(8,193,358)	(1,944,019)	(7,843,358)	(7,903,936)
Central Accounts	-	-	(8,193,358)	(1,944,019)	(7,843,358)	(7,903,936)
Total West Collector Transportation Impact Fee Fund	<u>511,449</u>	<u>127,843</u>	<u>(2,057,958)</u>	<u>(402,684)</u>	<u>(7,843,358)</u>	<u>(1,181,000)</u>

East Collector Transportation Impact Fee Fund

Public Works						
Capital Outlay	2,630	154,929	2,528,124	172,948	-	2,431,517
Public Works	2,630	154,929	2,528,124	172,948	-	2,431,517
Central Accounts						
Other Uses	-	-	1,094,663	3,738,481	1,451,007	1,660,922
Central Accounts	-	-	1,094,663	3,738,481	1,451,007	1,660,922
Total East Collector Transportation Impact Fee Fund	<u>2,630</u>	<u>154,929</u>	<u>3,622,787</u>	<u>3,911,429</u>	<u>1,451,007</u>	<u>4,092,439</u>

South Central Collector Transportation Impact Fee Fund

Public Works						
Operating Expenditures	774	-	-	-	-	-
Capital Outlay	4,688,193	8,103,508	390,587	1,707,489	-	109,571
Public Works	4,688,967	8,103,508	390,587	1,707,489	-	109,571
Central Accounts						
Other Uses	-	-	(14,245,057)	(13,713,754)	(13,920,057)	(13,723,325)
Central Accounts	-	-	(14,245,057)	(13,713,754)	(13,920,057)	(13,723,325)
Total South Central Collector Transportation Impact Fee Fund	<u>4,688,967</u>	<u>8,103,508</u>	<u>(13,854,470)</u>	<u>(12,006,265)</u>	<u>(13,920,057)</u>	<u>(13,613,754)</u>



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>Fire/Rescue-Impact Fee</u>						
Public Safety						
Operating Expenditures	9,987	-	3,500	3,500	3,500	3,500
Capital Outlay	9,975	1,050,630	3,042,200	585,634	607,440	3,064,006
Public Safety	<u>19,962</u>	<u>1,050,630</u>	<u>3,045,700</u>	<u>589,134</u>	<u>610,940</u>	<u>3,067,506</u>
Central Accounts						
Other Uses	-	-	398,227	2,828,839	87,287	61,333
Central Accounts	<u>-</u>	<u>-</u>	<u>398,227</u>	<u>2,828,839</u>	<u>87,287</u>	<u>61,333</u>
Total Fire/Rescue-Impact Fee	<u><u>19,962</u></u>	<u><u>1,050,630</u></u>	<u><u>3,443,927</u></u>	<u><u>3,417,973</u></u>	<u><u>698,227</u></u>	<u><u>3,128,839</u></u>

Library-Impact Fee

Central Accounts						
Other Uses	-	-	149,112	59,566	(6,632)	-
Central Accounts	<u>-</u>	<u>-</u>	<u>149,112</u>	<u>59,566</u>	<u>(6,632)</u>	<u>-</u>
Library Services						
Operating Expenditures	-	-	110,744	110,744	110,744	500
Capital Outlay	54,376	129,176	200,000	236,976	200,000	134,066
Library Services	<u>54,376</u>	<u>129,176</u>	<u>310,744</u>	<u>347,720</u>	<u>310,744</u>	<u>134,566</u>
Total Library-Impact Fee	<u><u>54,376</u></u>	<u><u>129,176</u></u>	<u><u>459,856</u></u>	<u><u>407,286</u></u>	<u><u>304,112</u></u>	<u><u>134,566</u></u>

County Civil Mediation

Administrative Services						
Operating Expenditures	2,907	-	-	-	-	-
Capital Outlay	-	-	185,975	-	-	185,975
Other Uses	-	-	-	202,159	-	-
Administrative Services	<u>2,907</u>	<u>-</u>	<u>185,975</u>	<u>202,159</u>	<u>-</u>	<u>185,975</u>
Total County Civil Mediation	<u><u>2,907</u></u>	<u><u>-</u></u>	<u><u>185,975</u></u>	<u><u>202,159</u></u>	<u><u>-</u></u>	<u><u>185,975</u></u>

Circuit Civil Mediation

Administrative Services						
Operating Expenditures	-	11,871	7,500	-	-	25,000
Capital Outlay	-	1,743	212,664	25,000	-	213,257
Other Uses	-	-	-	220,374	-	-
Administrative Services	<u>-</u>	<u>13,614</u>	<u>220,164</u>	<u>245,374</u>	<u>-</u>	<u>238,257</u>
Total Circuit Civil Mediation	<u><u>-</u></u>	<u><u>13,614</u></u>	<u><u>220,164</u></u>	<u><u>245,374</u></u>	<u><u>-</u></u>	<u><u>238,257</u></u>

Family Mediation

Administrative Services						
Capital Outlay	-	-	190,000	-	-	190,000
Other Uses	-	-	-	207,705	-	-
Administrative Services	<u>-</u>	<u>-</u>	<u>190,000</u>	<u>207,705</u>	<u>-</u>	<u>190,000</u>
Total Family Mediation	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>190,000</u></u>	<u><u>207,705</u></u>	<u><u>-</u></u>	<u><u>190,000</u></u>



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>Stormwater Fund</u>						
Public Works						
Personal Services	1,890,161	2,022,178	2,183,927	2,183,927	2,308,623	1,471,982
Operating Expenditures	1,991,161	1,930,547	3,365,040	3,214,038	3,543,800	2,868,637
Internal Charges / Other	-	-	607	24,528	607	26,277
Cost Allocations (contra expenditure)	-	-	(662,388)	(662,388)	(699,586)	-
Capital Outlay	6,275,587	5,720,908	7,170,492	4,594,198	2,861,586	4,115,806
Public Works	<u>10,156,909</u>	<u>9,673,634</u>	<u>12,057,678</u>	<u>9,354,303</u>	<u>8,015,030</u>	<u>8,482,702</u>
Central Accounts						
Other Uses	-	-	683,021	4,224,767	683,021	916,076
Central Accounts	<u>-</u>	<u>-</u>	<u>683,021</u>	<u>4,224,767</u>	<u>683,021</u>	<u>916,076</u>
Planning and Development						
Operating Expenditures	-	6,200	-	-	-	-
Planning and Development	<u>-</u>	<u>6,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Information Technology Services						
Operating Expenditures	35,424	37,311	-	-	-	-
Information Technology Services	<u>35,424</u>	<u>37,311</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Administrative Services						
Operating Expenditures	155,994	182,576	-	-	-	-
Administrative Services	<u>155,994</u>	<u>182,576</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Stormwater Fund	<u>10,348,326</u>	<u>9,899,721</u>	<u>12,740,699</u>	<u>13,579,070</u>	<u>8,698,051</u>	<u>9,398,778</u>

Economic Development

Central Accounts						
Other Uses	-	-	220,816	1,352,050	107,871	1,331,386
Central Accounts	<u>-</u>	<u>-</u>	<u>220,816</u>	<u>1,352,050</u>	<u>107,871</u>	<u>1,331,386</u>
Economic Development						
Personal Services	197,182	233,236	243,283	243,283	257,447	173,862
Operating Expenditures	702,560	647,936	653,585	653,585	654,732	616,039
Internal Charges / Other	-	-	4,997	5,902	5,405	6,307
Grants & Aids	219,550	824,655	892,750	892,750	600,450	630,450
Economic Development	<u>1,119,292</u>	<u>1,705,827</u>	<u>1,794,615</u>	<u>1,795,520</u>	<u>1,518,034</u>	<u>1,426,658</u>
Total Economic Development	<u>1,119,292</u>	<u>1,705,827</u>	<u>2,015,431</u>	<u>3,147,570</u>	<u>1,625,905</u>	<u>2,758,044</u>



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>17/92 Redevelopment Fund</u>						
Central Accounts						
Other Uses	-	-	4,383,098	5,866,186	6,803,762	8,096,951
Central Accounts	-	-	4,383,098	5,866,186	6,803,762	8,096,951
Economic Development						
Personal Services	80,934	88,723	90,650	90,650	95,863	166,660
Operating Expenditures	380,572	33,600	40,000	40,000	-	52,000
Capital Outlay	-	23,621	-	1,318,409	-	67,102
Grants & Aids	37,985	144,680	669,734	806,374	-	269,146
Economic Development	499,491	290,625	800,384	2,255,433	95,863	554,908
Total 17/92 Redevelopment Fund	499,491	290,625	5,183,482	8,121,619	6,899,625	8,651,859

MSBU Street Lighting

Fiscal Services						
Operating Expenditures	2,002,133	1,931,677	2,451,700	2,664,148	2,467,700	2,473,500
Internal Charges / Other	-	-	94,000	94,000	94,000	119,500
Fiscal Services	2,002,133	1,931,677	2,545,700	2,758,148	2,561,700	2,593,000
Total MSBU Street Lighting	2,002,133	1,931,677	2,545,700	2,758,148	2,561,700	2,593,000

MSBU Solid Waste

Central Accounts						
Other Uses	-	-	3,743,548	4,199,444	3,113,548	4,211,000
Central Accounts	-	-	3,743,548	4,199,444	3,113,548	4,211,000
Fiscal Services						
Operating Expenditures	10,340,602	10,774,777	12,375,000	13,294,924	12,871,500	12,900,000
Internal Charges / Other	-	-	300,000	300,556	315,000	384,000
Fiscal Services	10,340,602	10,774,777	12,675,000	13,595,480	13,186,500	13,284,000
Total MSBU Solid Waste	10,340,602	10,774,777	16,418,548	17,794,924	16,300,048	17,495,000

MSBU Program

Central Accounts						
Transfers	336,587	-	-	-	-	-
Central Accounts	336,587	-	-	-	-	-
Fiscal Services						
Personal Services	-	-	-	-	-	287,907
Operating Expenditures	-	12,305	203,295	708,074	140,810	625,116
Internal Charges / Other	-	-	3,500	3,500	3,500	16,777
Transfers	-	73,000	-	-	-	-
Fiscal Services	-	85,305	206,795	711,574	144,310	929,800
Total MSBU Program	336,587	85,305	206,795	711,574	144,310	929,800



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>MSBU Oak Park - Belle Meade</u>						
Fiscal Services						
Operating Expenditures	73,542	-	-	-	-	-
Fiscal Services	73,542	-	-	-	-	-
Total MSBU Oak Park - Belle Meade	73,542	-	-	-	-	-

MSBU Lake Mills - AWC

Fiscal Services						
Operating Expenditures	-	43,076	5,725	12,378	7,150	7,900
Internal Charges / Other	-	-	880	880	1,545	925
Transfers	-	-	7,000	1,000	7,000	8,200
Fiscal Services	-	43,076	13,605	14,258	15,695	17,025
Total MSBU Lake Mills - AWC	-	43,076	13,605	14,258	15,695	17,025

MSBU Lake Pickett - AWC

Fiscal Services						
Operating Expenditures	89,202	2,527	91,900	93,630	116,230	113,260
Internal Charges / Other	-	-	500	500	500	870
Fiscal Services	89,202	2,527	92,400	94,130	116,730	114,130
Total MSBU Lake Pickett - AWC	89,202	2,527	92,400	94,130	116,730	114,130

MSBU Lake Amory - AWC

Fiscal Services						
Operating Expenditures	-	7,020	6,005	6,181	6,005	6,230
Internal Charges / Other	-	-	605	605	605	725
Transfers	-	-	330	330	330	330
Fiscal Services	-	7,020	6,940	7,116	6,940	7,285
Total MSBU Lake Amory - AWC	-	7,020	6,940	7,116	6,940	7,285

MSBU Cedar Ridge - OTH

Fiscal Services						
Operating Expenditures	37,670	35,013	31,155	36,137	36,125	35,950
Internal Charges / Other	-	-	3,200	3,200	3,450	3,625
Fiscal Services	37,670	35,013	34,355	39,337	39,575	39,575
Total MSBU Cedar Ridge - OTH	37,670	35,013	34,355	39,337	39,575	39,575



Seminole County Government
Expenditure Summary by Fund/Department

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>MSBU Chula Vista - ROAD</u>						
Central Accounts						
Transfers	25,854	-	-	-	-	-
Central Accounts	25,854	-	-	-	-	-
Fiscal Services						
Operating Expenditures	2,791	-	-	-	-	-
Fiscal Services	2,791	-	-	-	-	-
Total MSBU Chula Vista - ROAD	28,645	-	-	-	-	-

MSBU Howell Creek - AWC

Fiscal Services						
Operating Expenditures	33	32	6,854	10,020	6,864	9,900
Internal Charges / Other	-	-	45	45	45	150
Fiscal Services	33	32	6,899	10,065	6,909	10,050
Total MSBU Howell Creek - AWC	33	32	6,899	10,065	6,909	10,050

MSBU Dixon Road -ROAD

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

MSBU Genova Drive - WTR

Central Accounts						
Transfers	26,793	-	-	-	-	-
Central Accounts	26,793	-	-	-	-	-
Fiscal Services						
Operating Expenditures	81	-	-	-	-	-
Fiscal Services	81	-	-	-	-	-
Total MSBU Genova Drive - WTR	26,874	-	-	-	-	-



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>MSBU Lake Mirror - AWC</u>						
Fiscal Services						
Operating Expenditures	-	12,227	9,890	11,263	9,450	12,490
Internal Charges / Other	-	-	1,000	1,000	750	1,070
Transfers	-	-	4,500	22,900	4,500	3,740
Fiscal Services	-	12,227	15,390	35,163	14,700	17,300
Total MSBU Lake Mirror - AWC	-	12,227	15,390	35,163	14,700	17,300

MSBU Spring Lake - AWC

Fiscal Services						
Operating Expenditures	-	9,808	30,220	41,912	27,475	21,235
Internal Charges / Other	-	-	1,000	1,000	750	925
Transfers	-	-	7,000	-	8,500	6,440
Fiscal Services	-	9,808	38,220	42,912	36,725	28,600
Total MSBU Spring Lake - AWC	-	9,808	38,220	42,912	36,725	28,600

Natural Lands D/S 1996

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

Gas Tax Revenue Bonds

Fiscal Services						
Debt Service	1,251,041	1,248,411	1,253,299	1,253,299	1,250,024	1,250,024
Other Uses	-	-	-	29,009	-	-
Fiscal Services	1,251,041	1,248,411	1,253,299	1,282,308	1,250,024	1,250,024
Total Gas Tax Revenue Bonds	1,251,041	1,248,411	1,253,299	1,282,308	1,250,024	1,250,024

Limited General Obligation Bonds

Fiscal Services						
Operating Expenditures	-	-	936,701	936,701	943,432	1,411,426
Debt Service	2,682,437	4,420,305	4,425,935	4,425,935	4,423,938	4,423,938
Other Uses	-	-	-	436,678	-	-
Fiscal Services	2,682,437	4,420,305	5,362,636	5,799,314	5,367,370	5,835,364
Total Limited General Obligation Bonds	2,682,437	4,420,305	5,362,636	5,799,314	5,367,370	5,835,364



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
Sales Tax Revenue Bonds						
Central Accounts						
Other Uses	-	-	-	188,151	-	-
Central Accounts	-	-	-	188,151	-	-
Fiscal Services						
Debt Service	7,059,398	7,174,266	7,175,446	7,175,446	7,175,982	7,175,982
Other Uses	43,489,880	-	-	-	-	-
Fiscal Services	50,549,278	7,174,266	7,175,446	7,175,446	7,175,982	7,175,982
Total Sales Tax Revenue Bonds	50,549,278	7,174,266	7,175,446	7,363,597	7,175,982	7,175,982

Infrastructure Imp/Capital Projects Fund

Leisure Services						
Capital Outlay	-	94,266	9,837,233	9,708,478	-	188,969
Leisure Services	-	94,266	9,837,233	9,708,478	-	188,969
Administrative Services						
Operating Expenditures	-	97,671	-	-	-	127,329
Other Uses	-	-	-	343,641	-	-
Administrative Services	-	97,671	-	343,641	-	127,329
Total Infrastructure Imp/Capital Projects Fund	-	191,937	9,837,233	10,052,119	-	316,298

Jail Project/2005

Administrative Services						
Operating Expenditures	551,289	-	-	-	-	-
Capital Outlay	93,078	1,648,081	31,944,784	33,190,671	-	1,283,121
Other Uses	-	-	-	3,300,800	-	-
Administrative Services	644,367	1,648,081	31,944,784	36,491,471	-	1,283,121
Total Jail Project/2005	644,367	1,648,081	31,944,784	36,491,471	-	1,283,121

Natural Lands/Trails Bond Fund

Leisure Services						
Personal Services	107,309	131,107	144,540	144,540	152,343	-
Operating Expenditures	35,467	20,717	1	1	1	-
Internal Charges / Other	-	-	-	2,640	-	-
Capital Outlay	3,024,861	98,998	2,163,646	97,623	-	25,427
Leisure Services	3,167,637	250,822	2,308,187	244,804	152,344	25,427
Public Works						
Operating Expenditures	-	14	-	-	-	-
Capital Outlay	1,976,992	464,649	14,421,895	11,948,559	-	4,267,026
Public Works	1,976,992	464,663	14,421,895	11,948,559	-	4,267,026



**Seminole County Government
Expenditure Summary by Fund/Department**

Department / Expense Category	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
<u>Natural Lands/Trails Bond Fund - continued</u>						
Central Accounts						
Other Uses	-	-	690,932	8,649,402	538,588	3,673,027
Central Accounts	-	-	690,932	8,649,402	538,588	3,673,027
Total Natural Lands/Trails Bond Fund	5,144,629	715,485	17,421,014	20,842,765	690,932	7,965,480

Courthouse Projects Fund

Administrative Services						
Operating Expenditures	-	-	-	-	-	17,694
Capital Outlay	2,233,914	194,442	3,092,866	720,403	-	2,513,361
Other Uses	-	-	-	2,734,061	-	-
Administrative Services	2,233,914	194,442	3,092,866	3,454,464	-	2,531,055
Total Courthouse Projects Fund	2,233,914	194,442	3,092,866	3,454,464	-	2,531,055

Water And Sewer Operating Fund

Environmental Services						
Personal Services	6,075,553	6,842,346	7,937,952	7,937,952	8,552,473	7,084,801
Operating Expenditures	14,642,110	15,322,220	14,766,838	14,784,183	15,325,908	14,749,275
Internal Charges / Other	15,838,731	15,425,217	3,676,607	3,958,536	3,860,146	4,623,070
Capital Outlay	-	-	12,947,402	3,466,967	187,800	5,445,979
Debt Service	2,979,761	8,622,764	14,723,580	14,723,580	19,565,464	14,726,055
Environmental Services	39,536,155	46,212,546	54,052,379	44,871,218	47,491,791	46,629,180
Central Accounts						
Transfers	-	11,444,664	-	-	-	-
Other Uses	-	-	8,606,508	13,093,968	10,953,980	10,252,298
Central Accounts	-	11,444,664	8,606,508	13,093,968	10,953,980	10,252,298
Planning and Development						
Operating Expenditures	-	10,345	-	-	-	-
Planning and Development	-	10,345	-	-	-	-
Information Technology Services						
Operating Expenditures	388,153	419,877	-	-	-	-
Information Technology Services	388,153	419,877	-	-	-	-
Administrative Services						
Operating Expenditures	491,436	573,984	208,200	250,200	213,700	256,565
Capital Outlay	-	-	25,000	25,000	-	-
Administrative Services	491,436	573,984	233,200	275,200	213,700	256,565
Total Water And Sewer Operating Fund	40,415,744	58,661,417	62,892,087	58,240,386	58,659,471	57,138,043



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>Water and Sewer Bonds, Series 1992</u>						
Central Accounts						
Transfers	-	1,773,330	-	-	-	-
Other Uses	-	-	10,302,295	8,684,177	10,887,295	-
Central Accounts	-	1,773,330	10,302,295	8,684,177	10,887,295	-
Total Water and Sewer Bonds, Series	-	1,773,330	10,302,295	8,684,177	10,887,295	-

Water Connection Fees

Environmental Services						
Capital Outlay	-	-	5,229,507	2,146,933	-	6,623,752
Environmental Services	-	-	5,229,507	2,146,933	-	6,623,752
Central Accounts						
Other Uses	-	-	2,700,589	8,079,640	3,628,589	2,423,888
Central Accounts	-	-	2,700,589	8,079,640	3,628,589	2,423,888
Total Water Connection Fees	-	-	7,930,096	10,226,573	3,628,589	9,047,640

Sewer Connection Fees

Environmental Services						
Capital Outlay	-	-	10,709,066	6,324,597	-	10,490,024
Environmental Services	-	-	10,709,066	6,324,597	-	10,490,024
Central Accounts						
Other Uses	-	-	10,009,792	19,300,329	13,169,792	12,010,305
Central Accounts	-	-	10,009,792	19,300,329	13,169,792	12,010,305
Total Sewer Connection Fees	-	-	20,718,858	25,624,926	13,169,792	22,500,329

Water and Sewer Bonds, Series 1999

Central Accounts						
Other Uses	-	-	1,496,604	1,434,228	1,496,604	-
Central Accounts	-	-	1,496,604	1,434,228	1,496,604	-
Total Water and Sewer Bonds, Series	-	-	1,496,604	1,434,228	1,496,604	-

Water and Sewer Bonds, Series 2006

Environmental Services						
Capital Outlay	-	-	105,752,646	58,029,852	-	83,237,985
Environmental Services	-	-	105,752,646	58,029,852	-	83,237,985
Central Accounts						
Other Uses	-	-	23,865,310	99,342,309	24,175,310	15,000,347
Central Accounts	-	-	23,865,310	99,342,309	24,175,310	15,000,347
Total Water and Sewer Bonds, Series	-	-	129,617,956	157,372,161	24,175,310	98,238,332



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>Water and Sewer Bonds, Series 2009</u>						
Environmental Services						
Capital Outlay	-	-	-	-	73,930,797	-
Debt Service	-	-	-	-	722,825	-
Environmental Services	-	-	-	-	74,653,622	-
Central Accounts						
Other Uses	-	-	-	-	16,067,979	-
Central Accounts	-	-	-	-	16,067,979	-
Total Water and Sewer Bonds, Series	-	-	-	-	90,721,601	-

Water & Sewer Bond Reserve

Central Accounts						
Other Uses	-	-	-	-	-	14,721,180
Central Accounts	-	-	-	-	-	14,721,180
Total Water & Sewer Bond Reserve	-	-	-	-	-	14,721,180

Environmental Services Grants

Environmental Services						
Capital Outlay	-	-	-	-	-	7,530,000
Environmental Services	-	-	-	-	-	7,530,000
Total Environmental Services Grants	-	-	-	-	-	7,530,000

Solid Waste Fund

Environmental Services						
Personal Services	3,623,255	4,091,068	4,593,593	4,593,593	4,826,712	4,467,099
Operating Expenditures	4,048,646	7,466,133	5,156,886	5,156,886	5,646,262	4,659,461
Internal Charges / Other	1,799,289	1,952,822	2,866,753	2,886,320	2,924,752	4,561,152
Capital Outlay	-	-	7,457,572	2,802,855	3,498,050	8,371,447
Debt Service	339,907	270,155	1,144,739	1,144,739	1,139,489	1,139,489
Transfers	-	-	-	2,889,846	-	-
Environmental Services	9,811,097	13,780,178	21,219,543	19,474,239	18,035,265	23,198,648
Central Accounts						
Other Uses	-	-	20,850,463	26,137,910	18,182,118	17,782,418
Central Accounts	-	-	20,850,463	26,137,910	18,182,118	17,782,418
Planning and Development						
Operating Expenditures	-	1,767	-	-	-	-
Planning and Development	-	1,767	-	-	-	-
Information Technology Services						
Operating Expenditures	70,191	67,392	-	-	-	-
Information Technology Services	70,191	67,392	-	-	-	-



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>Solid Waste Fund - continued</u>						
Administrative Services						
Operating Expenditures	2,088,250	1,857,828	143,700	143,700	148,980	148,980
Administrative Services	2,088,250	1,857,828	143,700	143,700	148,980	148,980
Total Solid Waste Fund	11,969,537	15,707,165	42,213,706	45,755,849	36,366,363	41,130,046

Waste Tire Grant

Central Accounts						
Transfers	4,409	-	-	-	-	-
Central Accounts	4,409	-	-	-	-	-
Total Waste Tire Grant	4,409	-	-	-	-	-

Landfill Management Escrow

Central Accounts						
Other Uses	-	-	6,409,681	12,582,905	6,569,681	13,355,224
Central Accounts	-	-	6,409,681	12,582,905	6,569,681	13,355,224
Total Landfill Management Escrow	-	-	6,409,681	12,582,905	6,569,681	13,355,224

Self Insurance Fund

Central Accounts						
Other Uses	-	-	6,472,584	7,499,413	5,052,096	9,513,169
Central Accounts	-	-	6,472,584	7,499,413	5,052,096	9,513,169
Administrative Services						
Personal Services	349,242	369,428	436,413	436,413	460,688	433,212
Operating Expenditures	5,900,228	9,063,435	4,051,853	10,052,384	4,455,103	8,096,565
Internal Charges / Other	5,122	15,901	6,012,453	12,716	7,264,039	14,368
Administrative Services	6,254,592	9,448,764	10,500,719	10,501,513	12,179,830	8,544,145
Total Self Insurance Fund	6,254,592	9,448,764	16,973,303	18,000,926	17,231,926	18,057,314

Public Safety - Systemwide Training

Public Safety						
Operating Expenditures	23,987	42,606	160,248	160,248	41,210	42,000
Other Uses	-	-	-	13,385	-	-
Public Safety	23,987	42,606	160,248	173,633	41,210	42,000
Total Public Safety - Systemwide	23,987	42,606	160,248	173,633	41,210	42,000



**Seminole County Government
Expenditure Summary by Fund/Department**

<u>Department / Expense Category</u>	<u>FY 2005/06 Actual</u>	<u>FY 2006/07 Actual</u>	<u>FY 2007/08 Adopted</u>	<u>FY 2007/08 Amended</u>	<u>FY 2008/09 Tentative</u>	<u>FY 2008/09 Adopted</u>
<u>Libraries-Designated</u>						
Library Services						
Operating Expenditures	5,208	2,545	67,752	116,748	67,752	61,752
Internal Charges / Other	-	-	-	6,197	-	6,000
Capital Outlay	14,103	16,688	160,000	158,307	10,000	17,000
Other Uses	-	-	-	22,507	-	-
Library Services	<u>19,312</u>	<u>19,233</u>	<u>227,752</u>	<u>303,759</u>	<u>77,752</u>	<u>84,752</u>
Total Libraries-Designated	<u><u>19,312</u></u>	<u><u>19,233</u></u>	<u><u>227,752</u></u>	<u><u>303,759</u></u>	<u><u>77,752</u></u>	<u><u>84,752</u></u>
<u>Animal Services - Donations</u>						
Public Safety						
Operating Expenditures	730	5,010	40,000	40,000	20,000	20,000
Other Uses	-	-	-	43,670	-	-
Public Safety	<u>730</u>	<u>5,010</u>	<u>40,000</u>	<u>83,670</u>	<u>20,000</u>	<u>20,000</u>
Total Animal Services - Donations	<u><u>730</u></u>	<u><u>5,010</u></u>	<u><u>40,000</u></u>	<u><u>83,670</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>
<u>Historical Commission</u>						
Leisure Services						
Other Uses	-	-	-	24,475	-	-
Leisure Services	<u>-</u>	<u>-</u>	<u>-</u>	<u>24,475</u>	<u>-</u>	<u>-</u>
Total Historical Commission	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>24,475</u></u>	<u><u>-</u></u>	<u><u>-</u></u>
<u>4-H Counsel Coop Extension</u>						
Community Services						
Operating Expenditures	20,457	24,250	-	-	-	-
Community Services	<u>20,457</u>	<u>24,250</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total 4-H Counsel Coop Extension	<u><u>20,457</u></u>	<u><u>24,250</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>
County-Wide Total	494,461,709	550,333,418	1,063,959,280	1,192,403,254	785,072,222	987,047,395





Seminole County Government COUNTYWIDE POSITION SUMMARY Fiscal Years 2006/07 to 2008/09

Departments	FY 2006/07 Amended				FY 2007/08 Adopted				FY 2008/09 Tentatively Approved				FY 2008/09 Changes				FY 2008/09 Adopted			
	Positions			FTE	Positions			FTE	Positions			FTE	Positions			FTE	Positions			FTE
	Full Time	Part Time	Total	Total	Full Time	Part Time	Total	Total	Full Time	Part Time	Total	Total	Full Time	Part Time	Total	Total	Full Time	Part Time	Total	Total
Administrative Services	86	-	86	86.00	86	-	86	86.00	86	-	86	86.00	(12)	-	(12)	(12.0)	74	-	74	74.00
Commission Operations	10	-	10	10.00	10	-	10	10.00	10	-	10	10.00	-	-	-	0.0	10	-	10	10.00
Community Information	11	-	11	11.00	11	-	11	11.00	11	-	11	11.00	(1)	-	(1)	(1.0)	10	-	10	10.00
Community Services	74	2	76	75.00	73	2	75	74.00	73	2	75	74.00	(5)	(1)	(6)	(5.5)	68	1	69	68.50
County Attorney	18	-	18	18.00	18	-	18	18.00	18	-	18	18.00	(1)	-	(1)	(1.0)	17	-	17	17.00
County Manager	7	-	7	7.00	7	-	7	7.00	7	-	7	7.00	(1)	-	(1)	(1.0)	6	-	6	6.00
Court Support	11	-	11	11.00	6	-	6	6.00	6	-	6	6.00	2	-	2	2.0	8	-	8	8.00
Economic Development	10	1	11	10.50	10	1	11	10.50	10	1	11	10.50	-	(1)	(1)	(0.5)	10	-	10	10.00
Environmental Services	194	-	194	194.00	197	-	197	197.00	200	-	200	200.00	(3)	-	(3)	(3.0)	197	-	197	197.00
Fiscal Services	16	-	16	16.00	16	-	16	16.00	16	-	16	16.00	-	-	-	0.0	16	-	16	16.00
Human Resources	13	1	14	13.50	13	1	14	13.50	13	1	14	13.50	(1)	(1)	(2)	(1.5)	12	-	12	12.00
Information Technology	87	1	88	87.75	88	1	89	88.75	88	1	89	88.75	(19)	-	(19)	(19.0)	69	1	70	69.75
Leisure Services	59	17	76	67.00	58	16	74	66.00	63	18	81	72.00	(12)	(1)	(13)	(12.4)	51	17	68	59.62
Library Services	71	55	126	102.10	71	55	126	102.10	71	55	126	102.10	(12)	(7)	(19)	(19.1)	59	48	107	83.00
Planning and Development	102	-	102	102.00	100	-	100	100.00	100	-	100	100.00	(17)	-	(17)	(17.0)	83	-	83	83.00
Public Safety	413	-	413	413.00	411	-	411	411.00	435	-	435	435.00	49	-	49	49.0	484	-	484	484.00
Public Works	263	1	264	263.50	264	-	264	264.00	264	-	264	264.00	(46)	-	(46)	(46.0)	218	-	218	218.00
TOTAL BCC	1,445	78	1,523	1,487.35	1,439	76	1,515	1,480.85	1,471	78	1,549	1,513.85	(79)	(11)	(90)	(88.0)	1,392	67	1,459	1,425.87

* Position in Admin Svc is reported in the Public Safety's Department page due to it being utilized 100% for Public Safety projects

Constitutional Officers

Sheriff	1,052	163	1,215	1,115.75	1,053	163	1,216	1,116.75
Clerk of Circuit Court	212	-	212	212.00	212	-	212	212.00
BCC/Finance /Records	24	-	24	24.00	24	-	24	24.00
Property Appraiser	53	-	53	53.00	53	-	53	53.00
Tax Collector	72	3	75	73.50	79	3	82	80.50
Supervisor of Elections	16	-	16	16.00	16	-	16	16.00
Total Constitutional Officers	1,429	166	1,595	1,494.25	1,437	166	1,603	1,502.25

(8)	(10)	(18)	(10.0)	1,045	153	1,198	1,106.75
-	-	-	0.0	212	-	212	212.00
-	-	-	0.0	24	-	24	24.00
-	-	-	0.0	53	-	53	53.00
-	-	-	0.0	79	3	82	80.50
-	-	-	0.0	16	-	16	16.00
(8)	(10)	(18)	(10.00)	1,429	156	1,585	1,492.25

Seminole County Government FTE Changes Summary Fiscal Year 2008/09



	Admin Services*	Community Information	Community Services	Economic Develop	Environ Services	IT	Library Services	Leisure Services	Planning/Develop	Public Safety*	Public Works	Court Support	Admin/HR/FS	TOTAL
FY08/09 Tentative	86.00	11.00	74.00	10.50	200.00	88.75	102.10	72.00	100.00	435.00	264.00	6.00	64.50	1,513.85
Transfer-Library Tech						2.00	(2.00)							0.00
Transfer-Addressing						(4.00)			4.00					0.00
Transfer-Court Support						(7.00)						7.00		0.00
Upgrade Jetta Pk PT to FT								1.00						1.00
Total Consensus-CM	86.00	11.00	74.00	10.50	200.00	79.75	100.10	73.00	104.00	435.00	264.00	13.00	64.50	1,514.85
Eliminations-Gen Rev Funds	(12.00)	(1.00)	(5.50)			(10.00)	(13.70)	(7.00)	(8.00)	(3.50)	(42.00)	(4.00)	(2.50)	(109.20)
Eliminations-Other Funds				(0.50)					(8.00)	(2.50)	(5.00)	(1.00)		(17.00)
PT hours reduction							(2.90)							(2.90)
Jetta Park deferral								(7.00)						(7.00)
Transfer-Fire Inspectors									(4.00)	4.00				0.00
Total Consensus-BCC	74.00	10.00	68.50	10.00	200.00	69.75	83.50	59.00	84.00	433.00	217.00	8.00	62.00	1,378.75
Elim Chgs-Gen Rev Funds											1.00	1.00		2.00
Elim - ES Add'l					(3.00)									(3.00)
Transfer - Add'l Fire Inspector									(1.00)	1.00				0.00
Transfer - Museum							(0.50)	0.50						0.00
Total Worksession	74.00	10.00	68.50	10.00	197.00	69.75	83.00	59.50	83.00	434.00	218.00	9.00	62.00	1,377.75
PT increase - Museum								0.12						0.12
Elim Chg reversed												(1.00)		(1.00)
Elim - County Attorney													(1.00)	(1.00)
Add - Winter Springs										50.00				50.00
Total Public Hearing	74.00	10.00	68.50	10.00	197.00	69.75	83.00	59.62	83.00	484.00	218.00	8.00	61.00	1,425.87

* One position in Admin Svc is funded and reported on the Public Safety's Department Page due to it being utilized 100% for Public Safety projects.

Seminole County Government

Full-time Equivalent by Division

Fiscal Year 2008/09



Department	Division	Full-Time Positions	Part-Time Positions	Total Positions	Total FTE
Administration	Commission Operations	10		10	10.00
	County Attorney	17		17	17.00
	County Manager	6		6	6.00
		33	-	33	33.00
Administrative Services	Administration	3		3	3.00
	Fleet and Facilities Mgmt	42		42	42.00
	Purchasing & Contracts	13		13	13.00
	Support Services	16		16	16.00
	74	-	74	74.00	
Community Information	Administration	10		10	10.00
		10	-	10	10.00
Community Services	Administration	2		2	2.00
	Community Assistance	24		24	24.00
	County Probation	25	1	26	25.50
	Extension Services	8		8	8.00
	Juvenile Services	9		9	9.00
	68	1	69	68.50	
Court Support	Judicial	1		1	1.00
	Court Support Technology	6		6	6.00
	Guardian Ad Litem	1		1	1.00
	8	-	8	8.00	
Economic Development	Administration	4		4	4.00
	Tourism	6		6	6.00
	10	-	10	10.00	
Environmental Services	Administration	41		41	41.00
	Water & Sewer Operations	72		72	72.00
	Planning, Eng & Inspect	13		13	13.00
	Solid Waste Management	71		71	71.00
	197	-	197	197.00	
Fiscal Services	Admin & Resource Mgmt	9		9	9.00
	Budget	7		7	7.00
	16	-	16	16.00	
Human Resources	Human Resources	12		12	12.00

Seminole County Government

Full-time Equivalent by Division

Fiscal Year 2008/09



Department	Division	Full-Time Positions	Part-Time Positions	Total Positions	Total FTE
Information Technology	Director's Office	4		4	4.00
	Operations	38		38	38.00
	Enterprise Software	21	1	22	21.75
	Project Management	6		6	6.00
		<u>69</u>	<u>1</u>	<u>70</u>	<u>69.75</u>
Leisure Services	Administration	5	1	6	5.50
	Parks and Recreation	32	16	48	40.12
	Greenways & Trails	14	-	14	14.00
		<u>51</u>	<u>17</u>	<u>68</u>	<u>59.62</u>
Library Services	Library Services	59	48	107	83.00
		<u>59</u>	<u>48</u>	<u>107</u>	<u>83.00</u>
Planning and Development	Business Office	7		7	7.00
	Planning	16		16	16.00
	Building	42		42	42.00
	Development Review	18		18	18.00
		<u>83</u>	<u>-</u>	<u>83</u>	<u>83.00</u>
Public Safety	Administration	45		45	45.00
	Emergency Management	3		3	3.00
	EMS/Fire/Rescue	405		405	405.00
	Animal Services	31		31	31.00
		<u>484</u>	<u>-</u>	<u>484</u>	<u>484.00</u>
Public Works	Administration	15		15	15.00
	Roads-Stormwater	129		129	129.00
	Engineering	40		40	40.00
	Traffic Engineering	34		34	34.00
		<u>218</u>	<u>-</u>	<u>218</u>	<u>218.00</u>
Total		<u><u>1,392</u></u>	<u><u>67</u></u>	<u><u>1,459</u></u>	<u><u>1,425.87</u></u>

**Seminole County Government
New Positions Approved
By Department
Fiscal Year 2008/09**



125

<u>Department/Division</u>	<u>FTE</u>	<u>Position Description</u>	<u>Salary + Benefits</u>	<u>Budget Issue</u>	<u>Tracking # Assigned</u>	<u>Fund</u>
<u>Public Safety</u>						
EMS/Fire/Rescue	3.00	Battalion Chief - New Station	283,344	PS-06	HRN1-3	Fire Protection
EMS/Fire/Rescue	6.00	Lieutenant - New Station	476,442	PS-06	HRN4-9	Fire Protection
EMS/Fire/Rescue	15.00	Firefighter - New Station	916,620	PS-06	HRN10-24	Fire Protection
EMS/Fire/Rescue	50.00	Winter Springs	3,507,007			
	<u>74.00</u>	Total Public Safety	<u>5,183,413</u>			
TOTAL FY 2008/09			<u>\$ 5,183,413</u>			

**Seminole County Government
SUMMARY
ELIMINATED Positions
Fiscal Year 2008/09**



				FTE				Other Funds	Total
	# Positions	Vacant	Filled	General Fund	Transportation Trust Fund	Stormwater Fund	Nat Lands Endow Fund		
Administration	2	1	1	2.0				2.0	2.0
Administrative Services	12	1	11	12.0				12.0	12.0
Community Information	1		1	1.0				1.0	1.0
Community Services	6	1	5	5.5				5.5	5.5
Court Support	5	2	3	4.0				4.0	5.0
Economic Development	1	1		-				-	0.5
Human Resources	2	2		1.5				1.5	1.5
Information Technolgy	10		10	10.0				10.0	10.0
Leisure Services	8	3	5	3.0			4.0	7.0	7.0
Library Services	17	9	8	13.7				13.7	13.7
Planning & Development	16	4	12	8.0				8.0	16.0
Public Safety	6	2	4	3.5				3.5	6.0
Public Works	46	22	24		38.0	3.0		41.0	46.0
Total Regular Positions	132	48	84	64.2	38.0	3.0	4.0	109.2	17.0

					SALARY AND FRINGES			Other Funds	Total
	General Fund	Transportation Trust Fund*	Stormwater Fund*	Nat Lands Endow Fund	SUBTOTAL GEN REV FUNDS				
Administration	101,545				101,545			101,545	
Administrative Services	709,384				709,384			709,384	
Community Information	66,039				66,039			66,039	
Community Services	301,484				301,484			301,484	
Court Support	278,545				278,545	57,749		336,294	
Economic Development	-				-	19,293		19,293	
Human Resources	79,451				79,451			79,451	
Information Technolgy Svc	739,564				739,564			739,564	
Leisure Services	200,033			269,366	469,399			469,399	
Library Services	791,454				791,454			791,454	
Planning & Development	574,675				574,675	615,949		1,190,624	
Public Safety	285,686				285,686	184,621		470,307	
Public Works		2,804,859	56,341		2,861,200	454,141		3,315,341	
Total Regular Positions	4,127,860	2,804,859	56,341	269,366	7,258,426	1,331,753		8,590,179	
Temporary/Intern Positions	50,552			23,523	74,075			74,075	
Total All Positions	4,178,412			292,889	7,332,501			8,664,254	

* \$454,141 of positions in Transp Trust and Stormwater are capitalized to Sales Tax Fund

Seminole County Government
GENERAL REVENUE FUNDS
Eliminated Positions
Fiscal Year 2008/09 Budget



<u>Department/Division</u>	<u>Position #</u>	<u>Position Description</u>	<u>Vacant/ Filled/ Retire</u>	<u>FTE</u>	<u>Salary + Fringes</u>	<u>Note</u>
<u>Administration</u>						
County Attorney's Office	7549	Staff Assistant	F	1.00	\$ 50,205	
County Manager's Office	8292	Sr Staff Assistant	V	1.00	51,340	
				2.00	101,545	
<u>Administrative Services</u>						
Facilities Maintenance	7975	Construction Proj Coordinator	F	1.00	64,815	
Facilities Maintenance	7585A	Contract/Project Coordinator	F	1.00	64,404	
Facilities Maintenance	7285	Facilities Maintenance Tech	F	1.00	47,075	
Facilities Maintenance	7393	Facilities Maintenance Tech	F	1.00	48,777	
Facilities Maintenance	7512	Facilities Maintenance Tech	F	1.00	52,004	
Facilities Maintenance	7824	Office Supervisor	F	1.00	62,018	
Fleet	7272	Fleet Coordinator	F	1.00	68,617	
Support Services	7433	Receptionist	F	1.00	50,973	
Support Services	7746	Staff Assistant	V	1.00	54,577	
Purchasing	7480	Property Administrator	F	1.00	57,488	
Purchasing	8970	Sr Purchasing Agent	F	1.00	66,192	
Purchasing	8290	Sr Purchasing Agent	F	1.00	72,444	
				12.00	709,384	
<u>Community Information</u>						
SGTV	8640	Video Coordinator	F	1.00	66,039	
				1.00	66,039	
<u>Community Services</u>						
Community Assistance	7614	Case Manager	V	1.00	77,466	
Community Assistance	8963	Asst Veteran Service Officer	F	1.00	53,143	
Extension Services	7089	Staff Assistant	R	1.00	50,904	
Extension Services	8304	Staff Assistant	F	1.00	37,724	
Probation Services	7491	Probation Officer	F	1.00	64,929	
Probation Services	9059904	Staff Assistant	F	0.50	17,318	
				5.50	301,484	
<u>Court Support</u>						
Circuit Court	7343	Staff Assistant	V	1.00	55,801	
Circuit Court	8033	Gen Magistrate/Hearing Officer	F	1.00	104,357	
Circuit Court	8774	Case Manager	F	1.00	62,747	
Circuit Court	8031	Case Manager	F	1.00	55,640	
				4.00	278,545	
<u>Human Resources</u>						
Recruitment	8775	Senior Staff Assistant	V	0.50	27,857	
Training & Development	7542	Training&Wellness Coordinator	V	1.00	51,594	
				1.50	79,451	

Seminole County Government
GENERAL REVENUE FUNDS
Eliminated Positions
Fiscal Year 2008/09 Budget



<u>Department/Division</u>	<u>Position #</u>	<u>Position Description</u>	<u>Vacant/ Filled/ Retire</u>	<u>FTE</u>	<u>Salary + Fringes</u>	<u>Note</u>
<u>Information Technology Svc</u>						
Development	8084	Sr Staff Assistant	F	1.00	59,313	
Development	8369	GIS Analyst	F	1.00	74,555	
Development	8713	GIS Developer	F	1.00	103,475	
Development	8750	Program Mgr I	F	1.00	80,896	
Director's Office	8730	Project Mgr II	F	1.00	93,884	
Director's Office	7110A	Accounting Specialist	F	1.00	43,661	
Director's Office	8987B	Program Specialist	F	1.00	66,413	
Project Management	9061504A	Sr Staff Assistant	F	1.00	52,433	
Operations	8726	Network & Security Team Mgr	F	1.00	85,677	
Operations	8718A	Project Coordinator II	F	1.00	79,257	
				10.00	739,564	
<u>Leisure Services</u>						
Administration	8949	EOP Worker	V	0.50	38,094	
Natural Lands (Endowment)	8792	Volunteer/Outreach Coordinator	F	1.00	86,432	
Natural Lands (Endowment)	8678	Program Coordinator	F	1.00	75,363	
Natural Lands (Endowment)	7993	Staff Assistant	F	1.00	51,447	
Natural Lands (Endowment)	8902	Natural Lands Assistant	F	1.00	56,124	
Natural Lands (GF)	7065B	Manager	F	1.00	100,168	
Sylvan Lake Park	7660	Customer Service Rep	V	1.00	44,680	
Sylvan Lake Park	8916	Customer Service Rep	V	0.50	17,091	
				7.00	469,399	
<u>Library Services</u>						
Circulation	8184	Library Clerk	V	0.70	14,566	
Circulation	8924	Library Page	V	0.50	13,841	
Circulation	8938	Library Page	V	0.50	13,363	
Circulation	8942	Library Page	V	0.50	13,608	
Circulation	8946	Library Page	V	0.50	13,608	
Circulation	8221	Librarian Assistant	V	1.00	55,079	
Director's Office	7710	Staff Assistant	V	0.50	11,244	
Reference Information	7370	Program Specialist	V	1.00	63,186	
Reference Information	8213	Library Branch Manager	V	1.00	84,660	
Reference Information	8204	Library Branch Manager	F	1.00	89,279	
Reference Information	7784	Librarian	F	1.00	63,448	
Reference & Youth	8427	Librarian	F	1.00	63,788	
Reference & Youth	7981	Librarian	F	1.00	64,358	
Technical Services	8192	Library Resource Manager	F	1.00	83,783	
Technical Services	8943	Library Page	F	0.50	27,218	
Museum	7926	Museum Coordinator	F	1.00	64,924	
Museum	8893	Staff Assistant	F	1.00	51,501	
				13.70	791,454	

Seminole County Government
GENERAL REVENUE FUNDS
Eliminated Positions
Fiscal Year 2008/09 Budget



<u>Department/Division</u>	<u>Position #</u>	<u>Position Description</u>	<u>Vacant/ Filled/ Retire</u>	<u>FTE</u>	<u>Salary + Fringes</u>	<u>Note</u>
<u>Planning & Development</u>						
Community Resources	8758A	Customer Service Specialist	F	1.00	68,562	
Development Review	8555	Engineer Inspector	F	1.00	74,156	
Development Review	8161	Plans Examiner	F	1.00	71,843	
Development Review	8626	Planning Tech I	F	1.00	47,459	
Zoning	7534	Staff Assistant	F	1.00	56,739	
Zoning	7478A	Principal Planner	V	1.00	86,542	
Zoning	7615A	Principal Planner	V	1.00	81,422	
Zoning	US7106A	Planner	V	1.00	87,952	
				8.00	574,675	
<u>Public Safety</u>						
EMS Performance Mgmt	7995	Program Mgr I	F	0.50	45,565	A
Emergency Management	8909	Program Specialist	F	0.50	27,411	A
Emergency Management	7069	Manager	V	1.00	118,187	
EMS Performance Mgmt	7644	Staff Assistant	F	1.00	58,471	
Emergency Communications	8685	Training Coordinator	V	0.50	36,052	A
				3.50	285,686	
<u>Public Works</u>						
Business Office	7865A	Accounting Clerk	F	1.00	58,471	B
Business Office	7026A	Accounting Clerk	V	1.00	50,900	
Business Office	8232A	Graphics Coordinator	F	1.00	68,998	
Business Office	8087	Principal Engineer	V	1.00	88,721	
Business Office	8088A	Program Specialist	V	1.00	55,400	
Business Office	8051	Financial Mgr I	F	1.00	84,458	
Engineering	8746	Lead Technician/Survey	F	1.00	67,974	
Engineering	7168	Principal Engineer	V	1.00	130,954	
Engineering	8462	Principal Engineer	V	1.00	113,367	
Engineering	7606	Project Mgr II	V	1.00	92,897	
Roads/Stormwater	7088	Crew Chief	V	1.00	67,424	
Roads/Stormwater	7514	Engineering Inspector	V	1.00	73,759	
Roads/Stormwater	7246	Equipment Operator I	V	1.00	51,368	
Roads/Stormwater	7219	Equipment Operator I	V	1.00	46,476	
Roads/Stormwater	8468	Equipment Operator I	V	1.00	45,683	
Roads/Stormwater	7405A	Equipment Operator I	V	1.00	46,038	
Roads/Stormwater	7243	Equipment Operator II	V	1.00	67,656	
Roads/Stormwater	7251	Equipment Operator II	R	1.00	74,783	
Roads/Stormwater	8464A	Equipment Operator II	R	1.00	60,271	
Roads/Stormwater	7201	Equipment Operator II	R	1.00	63,234	
Roads/Stormwater	7092	Maintenance Worker I	V	1.00	58,694	

**Seminole County Government
GENERAL REVENUE FUNDS
Eliminated Positions
Fiscal Year 2008/09 Budget**



Department/Division	Position #	Position Description	Vacant/ Filled/ Retire	FTE	Salary + Fringes	Note	
Public Works (continued)							
Roads/Stormwater	7202	Maintenance Worker I	V	1.00	40,305		
Roads/Stormwater	7397	Maintenance Worker I	V	1.00	37,648		
Roads/Stormwater	7417	Maintenance Worker I	V	1.00	40,305		
Roads/Stormwater	7654	Maintenance Worker I	V	1.00	40,305		
Roads/Stormwater	8132	Program Mgr I	F	1.00	109,449		
Roads/Stormwater	8020	Sr Herbicide Applicator	R	1.00	75,966		
Roads/Stormwater	7518	Sr Team Leader	F	1.00	84,968	B	
Roads/Stormwater	8403	Sr Team Leader	F	1.00	82,185		
Roads/Stormwater	8163	Sr Team Leader	F	1.00	77,174		
Roads/Stormwater	8466B	Staff Assistant	F	1.00	40,215		
Roads/Stormwater	7515	Team Leader	V	1.00	66,862		
Roads/Stormwater	7210	Team Leader	R	1.00	83,594		
Traffic Engineering	8560	Inventory Clerk	F	1.00	53,597		
Traffic Engineering	8660	Principal Engineer	V	1.00	99,740		
Traffic Engineering	7565	Project Coordinator II	F	1.00	100,260		
Traffic Engineering	8469	Safety Program Technician	F	1.00	61,211		
Traffic Engineering	8563	Signal Timing Coordinator	V	1.00	85,603		
Traffic Engineering	7573	Signs/Markings Technician	F	1.00	51,100		
Traffic Engineering	7574A	Project Coordinator II	F	1.00	84,262		
Traffic Engineering	8524	Sr Signal Technician	R	1.00	78,925		
					41.00	2,861,200	
Total General Revenue Funds					109.20	\$ 7,258,426	

Notes

- A - Position is split funded with either the Fire Fund or Disaster Recovery Fund
- B - People in positions are retiring in early FY09 and will be paid until their retirement date

**Seminole County Government
OTHER FUNDS
Eliminated Positions
Fiscal Year 2008/09**



Fund	Department/Division	Position #	Position Description	Vacant/ Filled/ Retire	FTE	Salary + Fringes	Note
<u>Public Safety</u>							
Fire Protect	EMS Performance Mgmt	7995	Program Mgr I	F	0.50	45,565	A
Disaster Prep	Emergency Management	8909	Program Specialist	F	0.50	27,411	A
911	Emergency Communications	8685	Training Coordinator	V	0.50	36,052	A
Tanks	Pertroleum Tank Clean-up	8392	Engineering Specialist	F	1.00	75,593	
					2.50	184,621	
<u>Planning & Development</u>							
Develop Rev	Building	7072	Chief Inspector	V	1.00	118,734	
Develop Rev	Building	7074	Chief Inspector	F	1.00	114,673	
Develop Rev	Building	7528	Permit Technician	F	1.00	43,210	
Develop Rev	Building	7962	Inspector	F	1.00	72,319	
Develop Rev	Building	7991A	Permit Technician	F	1.00	53,490	
Develop Rev	Building	8638	Inspector	F	1.00	67,630	
Develop Rev	Building	8668	Inspector	F	1.00	73,650	
Develop Rev	Building	8669	Inspector	F	1.00	72,243	
					8.00	615,949	
<u>Court Support</u>							
Article V	Information Systems	9004	Court Support Technician	V	1.00	57,749	
					1.00	57,749	
<u>Economic Development</u>							
Tourist Devel	Tourism	8672	Receptionist	V	0.5	19,293	
					0.50	19,293	
<p>The following positions are being proposed for elimination 10/1/2008. However, since they are capitalized, they are NOT a General Revenue Fund savings.</p>							
<u>Public Works</u>							
Sales Tax	Engineering	8169B	Construction Mgr	F	1.00	109,034	
Sales Tax	Engineering	7339	Drafting Technician	F	1.00	59,952	
Sales Tax	Engineering	8458	Principal Engineer	V	1.00	113,367	
Sales Tax	Engineering	8681	Principal Engineer	F	1.00	109,949	
Sales Tax	Engineering	8772	Sr Engineering Technician	F	1.00	61,839	
					5.00	454,141	
TOTAL OTHER FUNDS					17.00	\$ 1,331,753	

A - Position is split funded with General Fund

Seminole County Government TEMPORARY/INTERNS



Fiscal Year 2008/09

The following temporary/intern positions were eliminated:

Fund	Department/Division	Position #	Position Description	Vacant/ Filled/ Retire	FTE	Salary + Fringes
General Fund	Admin Svc/Purchasing	HR-T6	Intern	V	0.25	3,610
General Fund	Admin Svc/Facilities	HR-T7	Intern	F	0.50	23,471
General Fund	Admin Svc/Facilities	HR-T8	Intern	F	0.50	23,471
Natural Lands	Leisure Svcs	13I	Intern	V	0.50	23,523
TOTAL					<u>1.75</u>	<u>\$ 74,075</u>

Note: The following temporary positions were NOT eliminated:

General Fund	Public Works/Mosquito	HR-T1	Technician I	V	0.50	20,126
General Fund	Public Works/Mosquito	HR-T2	Technician I	V	0.50	20,126
General Fund	Public Works/Mosquito	HR-T3	Technician II	V	0.50	21,936
General Fund	Public Works/Mosquito	HR-T4	Technician II	V	0.50	21,936
General Fund	Fiscal Svc/Budget	HR-T5	Sr Staff Assistant	F	1.00	41,274
					<u>3.00</u>	<u>\$ 125,398</u>

SEMINOLE COUNTY GOVERNMENT

INTERNAL SERVICE CHARGES

PROGRAM DESCRIPTION



The FY 2008/09 budget was developed with a methodology for distributing the cost of the following internal support services provided to departments; as follows:

Fleet Maintenance (gas, maintenance and repairs)
Mail Center (postage)
ITS (computer/printer leases and software)
Facilities Maintenance (pro-active and regular maintenance)

The new methodology was implemented to recognize budgeted costs within the specific program utilizing the services, and appropriately charge all applicable funding sources. Only services provided by a department whose primary function is to provide internal support are charged back using this methodology.

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

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

Information is provided by the service providers as follows:

-Fleet Maintenance provides a report of actual maintenance/repair costs per user (Dept/Div, ie Parks), as well as a report for fuel usage.

-Mail Center provides a report of actual postage used per user (Dept/Div ie Library).

-ITS has established systems to track and provide direct costs for users, on a regular basis.

-Facilities Maintenance provides a report detailing all of the Work Orders by Department. Pro-Active Maintenance charges will be pulled from a JD Edwards report, which is tracked using subsidiary accounts.

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



Department	Direct Costs					Admin Fees	Total
	Fleet	Postage	ITS	Facilities	Total FY 2008/09		
Administration	\$ 435	\$ 3,275	\$ 47,030	\$ -	\$ 50,740	\$ -	\$ 50,740
Administrative Services	175,645	6,678	94,413	-	276,736	-	276,736
Community Information	3,285	61,384	28,830	-	93,499	-	93,499
Community Services	16,819	16,163	108,274	-	141,256	-	141,256
Constitutional Officers	-	183,676	-	-	183,676	-	183,676
Court Support	-	17,276	-	-	17,276	-	17,276
Economic Development	-	11,083	15,470	-	26,553	118,750	145,303
Environmental Services	3,527,088	176,716	463,685	234,040	4,401,529	3,001,293	7,402,822
Fiscal Services	-	12,803	25,539	-	38,342	511,790	550,132
Human Resources	-	4,372	19,652	-	24,024	-	24,024
Information Technology	60,256	1,069	1,313,820	-	1,375,145	-	1,375,145
Leisure Services	230,691	1,558	43,990	320,506	596,745	-	596,745
Library Services	71,754	25,304	121,637	228,712	447,407	-	447,407
Planning and Develop	204,392	29,558	158,674	-	392,624	157,425	550,049
Public Safety	1,438,645	13,760	420,504	486,959	2,359,868	4,680,750	7,040,618
Public Works	2,046,356	4,165	221,005	108,589	2,380,115	-	2,380,115
Total	\$ 7,775,366	\$ 568,840	\$ 3,082,523	\$ 1,378,806	\$ 12,805,535	\$ 8,470,008	\$ 21,275,543

Fund	Direct Costs					Admin Fees	Total
	Fleet	Postage	ITS	Facilities	Total FY 2008/09		
General Fund	\$ 693,290	\$ 334,538	\$ 2,011,578	\$ 549,218	\$ 3,588,624	\$ -	\$ 3,588,624
CDBG & SHIP Grants	1,119	2,239	10,542	-	13,900	-	13,900
Development Review	150,219	16,241	85,649	-	252,109	157,425	409,534
Economic Develop	-	479	5,828	-	6,307	-	6,307
Emergency 911	-	23	12,232	-	12,255	-	12,255
Fire Protection	1,308,004	3,167	233,293	486,959	2,031,423	4,680,750	6,712,173
Libraries Designated	-	-	6,000	-	6,000	-	6,000
MSBU's	-	11,904	4,873	-	16,777	511,790	528,567
Natural Lands	32,859	259	5,032	-	38,150	-	38,150
Petroleum Clean Up	2,309	6,140	6,609	-	15,058	-	15,058
Self-Insurance	5,507	2,365	6,496	-	14,368	-	14,368
Solid Waste	2,745,235	4,826	56,204	85,692	2,891,957	775,795	3,667,752
Stormwater	-	-	26,277	-	26,277	-	26,277
Tank Inspection	8,615	-	2,311	-	10,926	-	10,926
Tourist Development	-	10,604	9,642	-	20,246	118,750	138,996
Transportation Trust	2,046,356	4,165	192,476	108,589	2,351,586	-	2,351,586
Water and Sewer	781,853	171,890	407,481	148,348	1,509,572	2,225,498	3,735,070
Total	\$ 7,775,366	\$ 568,840	\$ 3,082,523	\$ 1,378,806	\$ 12,805,535	\$ 8,470,008	\$ 21,275,543

**Seminole County Government
CAPITAL EQUIPMENT SUMMARY**

Fiscal Year 2008/09



DEPARTMENT	Additional Fleet Requests	Replacement Fleet Requests	Other Equipment Requests	Capital Software	Total (Including Carryforwards)
Administrative Services			\$ 49,545		\$ 49,545
Community Information			186,204		\$ 186,204
Court Support			76,000		\$ 76,000
Environmental Services		1,472,238	6,000		\$ 1,478,238
Information Technology			9,813	1,047,671	\$ 1,057,484
Leisure Services		45,000			\$ 45,000
Library Services			7,000		\$ 7,000
Public Safety	1,691,898		3,794,402		\$ 5,486,300
Public Works	23,000	20,225	25,000		\$ 68,225
Total	\$ 1,714,898	\$ 1,537,463	\$ 4,153,964	\$ 1,047,671	\$ 8,453,996

FUND	Additional Fleet Requests	Replacement Fleet Requests	Other Equipment Requests	Capital Software	Total
General Fund	\$ 11,500	\$ 45,000	\$ 220,562	\$ 1,047,671	\$ 1,324,733
Fire Protection	1,134,458		337,349		1,471,807.00
Court Technology Fee			76,000		76,000.00
EMS Matching Grants			185,022		185,022.00
Public Safety Grants			1,706,670		1,706,670.00
Emergency-911			1,565,361		1,565,361.00
Fire/Rescue Impact Fee	557,440				557,440.00
Circuit Civil Mediation			25,000		
Public Works Grant Fund	11,500				11,500.00
Solid Waste		1,424,988			1,424,988.00
Stormwater			25,000		25,000.00
Transportation Trust		20,225			20,225.00
Water and Sewer		47,250	6,000		53,250.00
Libraries Designated			7,000		7,000.00
Total	\$ 1,714,898	\$ 1,537,463	\$ 4,153,964	\$ 1,047,671	\$ 8,428,996

Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2008/09
Fleet Equipment By Department



Equipment (\$5,000 or Greater)	Additional	Replacement	Division	Fund	Request #
<u>Environmental Services Department</u>					
Ford F-450		47,250	Water/Sewer	Water & Sewer	REQ0138
Excavator		305,000	Solid Waste	Solid Waste	REQ0127
Loader		350,000	Solid Waste	Solid Waste	REQ0125
Shuttle Truck		235,000	Solid Waste	Solid Waste	REQ0126
Transfer Trailers (8)		466,000	Solid Waste	Solid Waste	REQ0123
Tractor and Rotary Cutter		68,988	Water/Sewer	Water & Sewer	Carryforward
Total Environmental Services	<u>-</u>	<u>1,472,238</u>			
<u>Leisure Services Department</u>					
Aerator (Red Bug)		25,000	Parks & Rec	General Fund	REQ0150
In-field Drag Machine (Red Bug)		15,000	Parks & Rec	General Fund	REQ0148
Thatcher (Sylvan Lake)		5,000	Parks & Rec	General Fund	REQ0149
Total Leisure Services	<u>-</u>	<u>45,000</u>			
<u>Public Safety Department</u>					
Fire Engine (fully loaded) ST#19	507,000		EMS/Fire/Res	Fire Protection	REQ-2009-09
Fire Engine Winter Springs w/o Equip	407,411		EMS/Fire/Res	Fire Protection	REQ-2009-26
Ambulance	220,047		EMS/Fire/Res	Fire Protection	Carryforward
Rescue Vehicle (fully loaded)	278,720		EMS/Fire/Res	Fire/Rescue Imp.	REQ-2009-10
Rescue Vehicle (fully loaded)	278,720		EMS/Fire/Res	Fire/Rescue Imp.	REQ-2009-11
Total Public Safety	<u>1,691,898</u>	<u>-</u>			
<u>Public Works Department</u>					
ULV Fogger (Mosquito Control)	11,500		Roads/Storm	General Fund	REQ-2009-05
ULV Fogger (Mosq. Control) Grant	11,500		Roads/Storm	Pub Works Grant	REQ-2009-06
Advanced Warning Board		7,350	Traffic Engineering	Transportation	REQ0183
Trailer		12,875	Roads/Stormwater	Transportation	REQ0162
Total Public Works	<u>23,000</u>	<u>20,225</u>			
Total Capital Equipment	<u>\$ 1,714,898</u>	<u>\$ 1,537,463</u>			

**Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2008/09
Other Equipment By Department**



Equipment (\$5,000 or Greater)	Budget	Division	Fund	Req #
All Items are replacements unless otherwise noted.				
<u>Administrative Services</u>				
Self Service Copier (2 Each Year)	\$ 10,800	Support Svc	General Fund	OTH0002/3
Animal Services Rebuild Equipment	13,745	Facilities	General Fund	<i>Carryforward</i>
Furniture for Civil Courthouse	25,000	Mediation	Civil Mediation	<i>Carryforward</i>
Total Administrative Services	<u>49,545</u>			
<u>Community Information</u>				
SGTV System Upgrades - Bighthouse Cap. Grant	186,204	Administration	General Fund	<i>Carryforward</i>
Total Community Information	<u>186,204</u>			
<u>Court Support</u>				
Copiers (2)	30,000	Public Defender	Court Technology	
Copiers (2)	14,000	State Attorney	Court Technology	
High Production Scanner	12,000	State Attorney	Court Technology	
Witness Center IRV System	20,000	State Attorney	Court Technology	
Total Court Support	<u>76,000</u>			
<u>Environmental Services</u>				
Automatic Field Sampler	6,000	Water & Sewer	Water & Sewer	OTH0028
Total Environmental Services	<u>6,000</u>			
<u>Information Technology Services</u>				
Communication Tower Replacement Equipment	9,813	Operations	General Fund	<i>Carryforward</i>
Total Information Technology Services	<u>9,813</u>			
<u>Library Services</u>				
Library System Equipment	7,000	Library	Library Designated	<i>Carryforward</i>
Total Library Services	<u>7,000</u>			

**Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2008/09
Other Equipment By Department**



Equipment (\$5,000 or Greater)	Budget	Division	Fund	Req #
<u>Public Safety Department</u>				
Level A Chemical Protective Ensemb	10,000	EMS/Fire/Res	Fire Protect	OTH0008
Life Fitness Machines	4,800	EMS/Fire/Res	Fire Protect	OTH0012
Lifepac 12 EKG Monitor/Defibrillator	30,000	EMS/Fire/Res	Fire Protect	OTH0014
No Lift Stryker Stretchers	60,000	EMS/Fire/Res	Fire Protect	OTH0017
Thermal Imaging Cameras	49,600	EMS/Fire/Res	Fire Protect	OTH0015
Base Radio (Additional)	12,000	EMS/Fire/Res	Fire Protect	IT-1740
Equipment for Station 29 (Additional)	18,000	EMS/Fire/Res	Fire Protect	IT-1761
Winter Springs Equipment (Additional)	21,100	EMS/Fire/Res	Fire Protect	
Winter Springs Lifepak (Additional)	60,000	EMS/Fire/Res	Fire Protect	
EMS Matching Grant - Fire Fund Match	61,674	EMS/Fire/Res	Fire Protect	<i>Carryforward</i>
Level A Entry Ensembles	10,175	EMS/Fire/Res	Fire Protect	<i>Carryforward</i>
E-911 Recording System	108,287	Administration	E-911	<i>Carryforward</i>
Consumer Premise Equipment	1,457,074	Administration	E-911	<i>Carryforward</i>
EMS Matching Grant	185,022	EMS/Fire/Res	EMS Matching Grant	<i>Carryforward</i>
Positron Viper E-911 System	1,706,670	Administration	Public Safety Grant	<i>Carryforward</i>
Total Public Safety	<u>3,794,402</u>			
<u>Public Works Department</u>				
Auto Samplers (2)	25,000	Roads/Storm	Stormwater	IT-1728
Total Public Works	<u>25,000</u>			
Total Other Capital Equipment	<u>\$ 4,153,964</u>			

Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2008/09
Fleet Equipment By Fund



Equipment (\$5,000 or Greater)	Additional	Replacement	Department	Division	Request #
<u>General Fund 00100</u>					
Aerator (Red Bug)		25,000	Leisure Services	Parks & Rec	REQ0150
In-field Drag Machine (Red Bug)		15,000	Leisure Services	Parks & Rec	REQ0148
Thatcher (Sylvan Lake)		5,000	Leisure Services	Parks & Rec	REQ0149
ULV Fogger (Mosquito Control)	11,500		Public Works	Roads/Storm	REQ-2009-05
Total General Fund	11,500	45,000			
<u>Transportation Trust Fund 10101</u>					
Advanced Warning Board		7,350	Public Works	Traffic Engineering	REQ0183
Trail King Tri Axle Trailer		12,875	Public Works	Roads/Stormwater	REQ0162
Total Transportation Trust Fund	-	20,225			
<u>Public Works Grants 11916</u>					
ULV Fogger (Mosq. Control) Grant	11,500	-	Public Works	Roads/Storm	REQ-2009-06
Total Public Works Grants	11,500	-			
<u>Fire Protection Fund 11200</u>					
Fire Engine (fully loaded) ST#19	507,000		Public Safety	EMS/Fire/Res	REQ-2009-09
Fire Engine Winter Springs	407,411		Public Safety	EMS/Fire/Res	REQ-2009-26
Medtec Ambulance	220,047	<i>CF</i>	Public Safety	EMS/Fire/Res	<i>Carryforward</i>
Total Fire Protection Fund	1,134,458	-			
<u>Fire/Rescue-Impact Fee Fund 12801</u>					
Rescue Vehicle (fully loaded)	278,720		Public Safety	EMS/Fire/Res	REQ-2009-10
Rescue Vehicle (fully loaded)	278,720		Public Safety	EMS/Fire/Res	REQ-2009-11
Total Fire/Rescue-Impact Fee Fund	557,440	-			
<u>Water & Sewer Fund 40100</u>					
Ford F-450		47,250	Environmental Svcs	Water/Sewer	REQ0138
Total Water & Sewer Fund	-	47,250			
<u>Solid Waste Fund 40201</u>					
Excavator		305,000	Environmental Svcs	Solid Waste	REQ0127
Loader		350,000	Environmental Svcs	Solid Waste	REQ0125
Shuttle Truck		235,000	Environmental Svcs	Solid Waste	REQ0126
Transfer Trailers (8)		466,000	Environmental Svcs	Solid Waste	REQ0123
Tractor and Rotary Cutter		68,988	Environmental Svcs	Solid Waste	<i>Carryforward</i>
Total Solid Waste Fund	-	1,424,988			
Total Capital Equipment	\$ 1,714,898	\$ 1,537,463			

Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2008/09
Other Equipment By Fund



<u>Equipment (\$5,000 or Greater)</u>	<u>Budget</u>		<u>Department</u>	<u>Division</u>	<u>Req #</u>
All Items are replacements unless otherwise noted.					
<u>General Fund 00100</u>					
Self Service Copier (2 Each Year)	\$ 10,800		Administrative Svcs	Support Svcs	OTH0002/3
Animal Services Rebuild Equipment	13,745	CF	Administrative Svcs	Facilities	Carryforward
SGTV System Upgrades - Brighthouse Cap Grant	186,204	CF	Community Info	Administration	Carryforward
Communication Tower Replacement Equipment	9,813	CF	Information Tech	Operations	Carryforward
Total General Fund	220,562				
<u>Fire Protection Fund 11200</u>					
Level A Chemical Protective Ensemb	10,000		Public Safety	EMS/Fire/Res	OTH0008
Life Fitness Machines	4,800		Public Safety	EMS/Fire/Res	OTH0012
Lifepac 12 EKG Monitor/Defibrillator	30,000		Public Safety	EMS/Fire/Res	OTH0014
No Lift Stryker Stretchers	60,000		Public Safety	EMS/Fire/Res	OTH0017
Thermal Imaging Cameras	49,600		Public Safety	EMS/Fire/Res	OTH0015
Base Radio (Additional)	12,000		Public Safety	EMS/Fire/Res	IT-1740
Equipment for Station 29 (Additional)	18,000		Public Safety	EMS/Fire/Res	IT-1761
Winter Springs Equipment (Additional)	21,100		Public Safety	EMS/Fire/Res	
Winter Springs Lifepac (Additional)	60,000		Public Safety	EMS/Fire/Res	
EMS Matching Grant - Fire Fund Match	61,674	CF	Public Safety	EMS/Fire/Res	Carryforward
Level A Entry Ensembles	10,175	CF	Public Safety	EMS/Fire/Res	Carryforward
Total Fire Protection Fund	337,349				
<u>Court Technology Fee Fund 11400</u>					
Copiers	30,000		Court Support	Public Defender	
Copiers	14,000		Court Support	State Attorney	
High Production Scanner	12,000		Court Support	State Attorney	
Witness Center IRV System	20,000		Court Support	State Attorney	
Total Court Technology Fee Fund	76,000				
<u>EMS Matching Grants Fund 11910</u>					
EMS Matching Grant	185,022	CF	Public Safety	EMS/Fire/Res	Carryforward
Total EMS Matching Grants Fund	185,022				
<u>Public Safety Grants Fund 11913</u>					
Positron Viper E-911 System	1,706,670	CF	Public Safety	Administration	Carryforward
Total Public Safety Grants Fund	1,706,670				

Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2008/09
Other Equipment By Fund



Equipment (\$5,000 or Greater)	Budget		Department	Division	Req #
<u>Emergency-911 Fund 12500</u>					
E-911 Recording System	108,287	<i>CF</i>	Public Safety	Administration	<i>Carryforward</i>
Consumer Premise Equipment	1,457,074	<i>CF</i>	Public Safety	Administration	<i>Carryforward</i>
Total Emergency-911 Fund	1,565,361				
<u>Circuit Civil Mediation</u>					
Furniture for Civil Courthouse	25,000	<i>CF</i>	Administrative Svcs	Mediation	<i>Carryforward</i>
Total Circuit Civil Mediation	25,000				
<u>Stormwater Fund 13000</u>					
Auto Samplers (2 each yr)	25,000		Public Works	Roads/Storm	IT-1728
Total Stormwater Fund	25,000				
<u>Water & Sewer Fund 40100</u>					
Automatic Field Sampler	6,000		Environmental Svcs	Water & Sewer	OTH0028
Total Water & Sewer Fund	6,000				
<u>Libraries Designated Fund</u>					
Library System Equipment	7,000		Library Services	Libraries	<i>Carryforward</i>
Total Libraries Designated Fund	7,000				
Total Other Capital Equipment	\$ 4,153,964				

Seminole County Government
CAPITAL EQUIPMENT
Fiscal Year 2008/09
Capital Software



Equipment (\$5,000 or Greater)			Division/Program	Fund
<u>Information Technology Services</u>				
ArcIMS Staging	\$	20,000	GIS	General
Licenses ArcEditor		32,700	GIS	General
Licenses ArcInfo		40,199	GIS	General
SrcSDE Staging 4 Licenses		20,000	GIS	General
Codes and Categories Application		50,000	GIS	General
User Management Application		75,000	Applications	General
E-Payment Application		100,000	Applications	General
Human Resources On-Line Application		50,000	Applications	General
Timecard/PTO Application		75,000	Applications	General
Website Redesign Software		111,700	WebSite	General
Website Redesign Software - Carryforward		23,072	CF WebSite	General
Development of New Mapping Services		100,000	CF GIS	General
Procure or Rewrite Agenda Application		100,000	CF Enterprise Software	General
Procure and Implement Parks Application		100,000	CF Enterprise Software	General
Procure and Implement Reduced Sign On		100,000	CF Enterprise Software	General
Create Protal Notification Application		50,000	CF Enterprise Software	General
Total Information Technology Services		1,047,671		
Total Capital Software	\$	1,047,671		

Seminole County Government
Project Summary
Fiscal Year 2008/09



Capital Projects are all projects budgeted in the following capital accounts: Land (560610), Buildings (560620), Improvements Other Than Buildings (560630), Construction in Progress (560650), Roads (560670), Construction and Design (560680), and Capitalized Operating Expenses (560690). Capital Projects do not include Capital Equipment (560642), Capital Software (560646), Library Books (560660), nor any Operating Expenditures (530xxx) and Grants and Aids (580xxx) budgeted as projects. These items are listed as Other Projects.

Members of families of projects are listed in *italics*. In accordance with the Budget Policy, funding for any Board approved child project may be utilized by another Board approved child project within the same family as long as the entire Board approved work program is followed.

By Department	Capital Projects	Other Projects	Total Projects
Administrative Services	\$ 17,147,497	\$ 680,941	\$ 17,828,438
Community Services	712,840	-	712,840
Economic Development	67,102	269,146	336,248
Environmental Services	120,220,949	40,000	120,260,949
Information Technology Services	2,176,432	1,012,455	3,188,887
Leisure Services	726,864	1,736,246	2,463,110
Library Services	-	902,141	902,141
Planning and Development	-	1,001,672	1,001,672
Public Safety	14,248,205	3,644,207	17,892,412
Public Works	146,789,029	35,147,118	181,936,147
	\$ 302,088,918	\$ 44,433,926	\$ 346,522,844

By Fund	Capital Projects	Other Projects	Total Projects
00100 General Fund	\$ 14,199,490	\$ 4,442,102	\$ 18,641,592
00103 Natural Land Endowment Fund	-	17,992	17,992
00104 Boating Improvement Fund	-	99,663	99,663
00108 Facilities Maintenance Fund	804,901	275,000	1,079,901
10101 Transportation Trust Fund	4,517,377	-	4,517,377
10102 Ninth-cent Fuel Tax Fund	-	169,009	169,009
11200 Fire Protection Fund	11,741,639	129,250	11,870,889
11500 Infrastructure Sales Tax Fund - 1991	34,875,379	2,310,000	37,185,379
11541 Infrastructure Sales Tax Fund - 2001	75,082,999	31,669,774	106,752,773
11901 Community Development Block Grant	712,840	-	712,840
11913 Public Safety Grants (Other)	-	1,706,670	1,706,670
11914 FRDAP Grants	396,292	15,600	411,892
11916 Public Works Grants	10,240,793	72,468	10,313,261
12500 Emergency 911 Fund	-	1,808,287	1,808,287
12601 Arterial Transportation Impact Fee Fund	959,553	-	959,553
12602 North Collector Transportation Impact Fee	3,566,072	-	3,566,072
12603 West Collector Transportation Impact Fee Fund	6,722,936	-	6,722,936
12604 East Collector Transportation Impact Fee Fund	2,431,517	-	2,431,517
12605 South Central Transportation Impact Fee Fund	109,571	-	109,571
12801 Fire/Rescue-Impact Fee	2,506,566	-	2,506,566
12804 Library - Impact Fee	-	134,066	134,066
12901 County Civil Mediation	185,975	-	185,975
12902 Circuit Civil Mediation	188,257	25,000	213,257
12903 Family Mediation	190,000	-	190,000
13000 Stormwater Fund	4,090,806	1,094,876	5,185,682
13300 17/92 Redevelopment Fund	67,102	269,146	336,248
30600 Infrastructure Improvements / Capital Projects Fund	188,969	127,329	316,298
32000 Jail Project / 2005	1,283,121	-	1,283,121
32100 Natural Lakes/Trails Bond Fund	4,292,453	-	4,292,453
32200 Courthouse Projects Fund	2,513,361	17,694	2,531,055
40100 Water and Sewer Operating Fund	5,392,729	-	5,392,729
40102 Water Connection Fees Fund	6,623,752	-	6,623,752
40103 Sewer Connection Fees Fund	10,490,024	-	10,490,024
40105 Water and Sewer Bonds, Series 2006	83,237,985	-	83,237,985
40106 Water and Sewer Bonds, Series 2009 ***	-	-	-
40110 Environmental Services Grants	7,530,000	-	7,530,000
40201 Solid Waste Fund	6,946,459	40,000	6,986,459
60303 Libraries - Designated	-	10,000	10,000
	\$ 302,088,918	\$ 44,433,926	\$ 346,522,844

*** Water & Sewer Bonds have been deferred due to lack of funding to meet the additional debt service requirements. Projects require an additional \$89 million in FY 2008/09.



**Seminole County Government
Projects by Department
Fiscal Year 2008/09**

Department Division Number	Description	Capital Projects	Other Projects	Total Projects
Administrative Services				
Fleet and Facilities Management				
00045204	Courthouse Renovations	\$ 3,077,593	\$ 42,694	\$ 3,120,287
00207301	Fallen Officer Memorial	254,931	-	254,931
00234803	Health Department Renovations Phase II	950,000	-	950,000
00234901	Security System Access Upgrade - Public Safety Building	448,584	-	448,584
00235001	Fire Alarm System Upgrade - Public Safety Building	39,105	-	39,105
00273501	Jail Expansion	1,283,121	-	1,283,121
00273912	Roof Replacements - Public Safety Building	-	275,000	275,000
00274103	HVAC Replacement - Libraries	804,901	-	804,901
00274801	Animal Services Facility Rebuild	431,283	235,918	667,201
Support Services				
00243101	Land Acquisition	9,857,979	127,329	9,985,308
		17,147,497	680,941	17,828,438
Community Services				
Community Assistance Division				
80000000	Jamestown Sanitary Sewer	712,840	-	712,840
		712,840	-	712,840
Economic Development				
Administration				
00206503	CRA Streetscape / Landscape Projects	67,102	-	67,102
90000012	Five Points Median Landscape	-	269,146	269,146
		67,102	269,146	336,248
Environmental Services				
Administration				
90000009	AMR Meter Replacement Program	616,043	-	616,043
Planning, Engineering and Inspection				
00021701	Oversizings & Extensions	1,000,000	-	1,000,000
00024803	Telemetry & SCADA System Improvements	800,003	-	800,003
00056601	Potable Water Treatment Plant Rehabilitation	975,000	-	975,000
00063601	Chapman Road Utility Relocation	18,865	-	18,865
00064501	Potable Water Distribution System Improvements	2,156,502	-	2,156,502
00065101	Lake Emma Road Utility Adjustments	1,692,915	-	1,692,915
00065201	Potable Water Replacements for Minor Roads	2,505,759	-	2,505,759
00067201	County Road 15 Utility Adjustments	81,264	-	81,264
00082904	Pump Station Upgrades	1,500,000	-	1,500,000
00083101	Collection System Enhancements	1,263,835	-	1,263,835
00164301	Yankee Lake Alternative Water	4,705,001	-	4,705,001
00164501	Eastern Regional Reclaimed Water System	3,397,992	-	3,397,992
00168801	South East / Lake Hayes Water Main Phase II	2,925,250	-	2,925,250
00178101	Bunnel Road Utility Adjustment	370,984	-	370,984
00178301	Country Club Well #3	587,567	-	587,567
00181601	Yankee Lake Surface Water Plant	51,842,787	-	51,842,787
00182301	Markham Woods Road Utilities	270,000	-	270,000
00193201	Fire Flow Improvements	529,349	-	529,349
00193601	Bear Lake Woods Road Potable Water Main Interconnect	668,649	-	668,649
00195201	Yankee Lake Plant Expansion Rerate	770,001	-	770,001
00195501	Potable Water Quality - Distribution System Improvements	100,001	-	100,001
00195701	Potable Water Quality - Treatment Plant Improvements	19,277	-	19,277
00200401	Markham Aquifer Storage Well	121,345	-	121,345
00201101	Consumptive Use Permit Consolidation	300,000	-	300,000
00201501	Potable Well Improvements	966,704	-	966,704
00203101	Security Improvements/Enhancements	517,450	-	517,450
00203201	Potable Water Distribution System Upgrade- FL Wtr Acquisition	172,086	-	172,086
00203301	Potable Water Treatment Plant Upgrade - FL Water Acquisition	1,205,496	-	1,205,496
00203801	Fern Park System Upgrade	10,466	-	10,466
00203901	Apple Valley Pump Station Replacement	57,875	-	57,875
00204001	Tri-Party Optimization Program	1,300,000	-	1,300,000
00207801	Orange Boulevard Utilities	300,000	-	300,000
00214701	Rising Sun Boulevard Potable Water Main	108,274	-	108,274
00216401	Iron Bridge Improvements	2,663,689	-	2,663,689
00216501	Elder Road / Orange Boulevard Potable Water Main	2,966,405	-	2,966,405
00216601	Markham Plant Wells 4 & 5	999,999	-	999,999



**Seminole County Government
Projects by Department
Fiscal Year 2008/09**

Department Division Number	Description	Capital Projects	Other Projects	Total Projects
Environmental Services (cont)				
Planning, Engineering and Inspection (cont)				
00216701	Markham Plant H2S Treatment	2,646,835	-	2,646,835
00216901	Longpond Road Water Main	150,000	-	150,000
00217101	Heathrow Boulevard Reclaimed Water Main	3,868,519	-	3,868,519
00217201	Residential Reclaimed Water Main Retrofit Phase II	9,102,087	-	9,102,087
00217401	Longwood markham Road Utility Improvements	3,700,000	-	3,700,000
00217701	Orange Boulevard Utility Adjustments	299,999	-	299,999
00217801	Markham Reclaimed Water Storage & Repump Facility	589,242	-	589,242
00219701	SR 46 Force Main Extension	1,236,394	-	1,236,394
00223001	Residential Reclaimed Water Main Retrofit Phase III	47,723	-	47,723
00223101	Residential Reclaimed Water Main Retrofit Phase IV	47,725	-	47,725
00227401	Greenwood Lakes Wastewater Treatment Plant Improvements	150,000	-	150,000
00243501	Indian Hills Water Treatment Plant Improvements	55,545	-	55,545
00247901	Orange Boulevard Utility Adjustments	300,001	-	300,001
	PEI Capital Labor	593,587	-	593,587
Solid Waste Management				
00137801	Citizen's Service Area at Central Transfer Station	2,563,145	-	2,563,145
00160801	Landfill Roadways Repairs	906,990	-	906,990
00201901	Tipping Floor Resurfacing	700,000	-	700,000
00215801	Upgraded Prefabricated Hazardous Material	57,500	-	57,500
00216001	Osceola Landfill NPDES Permit	3,220	-	3,220
00244501	Landfill Scalehouse	775,788	-	775,788
00244601	Landfill Gas System Expansion	280,449	-	280,449
00244801	Landfill Title Five Air Permit Renewal	20,600	-	20,600
00245101	Landfill Solid Waste Operating Permit - Renewal	131,767	-	131,767
00258301	Innovative Waste Management Grant	110,000	-	110,000
00276701	Landfill Fuel Island Room	70,000	-	70,000
00276801	Fence - Central Transfer Station	-	40,000	40,000
00281201	Landfill Yard Waste Area Rehabilitation	627,000	-	627,000
00281301	Landfill Scrap Metal Area - Storage Pad Addition	350,000	-	350,000
00281401	Central Transfer Station - Hoppers Rehabilitation	350,000	-	350,000
		120,220,949	40,000	120,260,949
Information Technology Services				
Development				
	SCI-NET			
00279301	<i>Seminole County Internet Web Site Redesign</i>	-	134,772	134,772
00279501	<i>Development of New Web Mapping Services</i>	-	100,000	100,000
00279602	<i>Procure or Rewrite Agenda Application</i>	-	100,000	100,000
00279603	<i>Rewrite Human Resources On-line Application</i>	-	50,000	50,000
00279604	<i>Rewrite Timecard/PTO Application</i>	-	75,000	75,000
00279605	<i>Procure and Implement E-payment Application</i>	-	100,000	100,000
00279606	<i>Procure and Implement Parks Application</i>	-	100,000	100,000
00279607	<i>Procure and implement Single Sign On Application</i>	-	100,000	100,000
00279608	<i>Create Codes and Categories Application</i>	-	50,000	50,000
00279609	<i>Create Enhanced User Management Application</i>	-	75,000	75,000
00279610	<i>Create Portal Notification Application</i>	-	50,000	50,000
	Total SCI-NET	-	934,772	934,772
Operations				
00129501	Telephone Refresh - Couty Services Building	644,317	-	644,317
00129504	Telephone Refresh - Five Points	650,000	-	650,000
00249201	Communication Tower Replacements	882,115	9,813	891,928
00280501	800 MHz Rebanding	-	67,870	67,870
		2,176,432	1,012,455	3,188,887
Leisure Services				
Greenways and Trails				
00233901	Natural Lands Projects	-	17,992	17,992
00261501	Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	75,000	-	75,000
80000006	City of Casselberry - Boating Improvement Fund	-	46,200	46,200
80000007	City of Sanford - Boating Improvement Fund	-	53,463	53,463
80000010	FRDAP Grant - Wilson's Landing	25,427	-	25,427
Parks and Recreation				
00231101	Class Escom System Module	-	33,806	33,806
00231601	Soldiers Creek Baseball Improvements	53,358	-	53,358



**Seminole County Government
Projects by Department
Fiscal Year 2008/09**

Department Division Number	Description	Capital Projects	Other Projects	Total Projects
Leisure Services (cont)				
Parks and Recreation (cont)				
00231701	Increased Landscaping on Paved Trails	-	10,000	10,000
00232001	Lake Jesup Boardwalk Repair	41,176	-	41,176
00234601	Jetta Point Park	471,222	-	471,222
00252101	Trails Signage Improvements	-	124,685	124,685
00260301	Sanford Herald Imaging Project	-	234,500	234,500
00261201	Lake Mary High School Swimming Pool	-	1,200,000	1,200,000
80000010	FRDAP Grant - Wilson's Landing	60,681	15,600	76,281
		726,864	1,736,246	2,463,110
Library Services				
Library Services				
00025001	Library Collection Replacement	-	758,075	758,075
00029801	Library Book Donation	-	10,000	10,000
00060301	Library Collection New Volume	-	134,066	134,066
		-	902,141	902,141
Planning and Development				
Business Office				
00110108	Tree Replacement	-	260,063	260,063
Planning				
00110203	Developers Commitment Bus Shelters	-	169,009	169,009
00110205	Comprehensive Plan	-	241,078	241,078
00110206	Land Development Code	-	274,684	274,684
00110209	Evaluation and Appraisal Report	-	56,838	56,838
		-	1,001,672	1,001,672
Public Safety				
Administration				
00274601	Consumer Premise Equipment (CPE)	-	3,406,670	3,406,670
00274701	Enhanced E-911 Recording System	-	108,287	108,287
Public Safety (cont)				
EMS/Fire/Rescue				
00012804	Traffic Preemption Devices	53,778	-	53,778
00189301	Renovations To Fire Stations	1,101,080	-	1,101,080
00189302	Renovation to Fire Station #11	186,900	-	186,900
00226101	Emergency Services Training Complex	2,075,695	-	2,075,695
00235001	Fire Alarm System Upgrade - Public Safety Building	23,830	-	23,830
00249501	Fire Station 19 - Greenwood Lakes	4,952,788	-	4,952,788
00256001	Fire Station 27 Expansion	121,967	-	121,967
00258001	Fire Station 29 - Aloma Avenue	5,732,167	-	5,732,167
00277901	Fire Station Maintenance Projects	-	129,250	129,250
		14,248,205	3,644,207	17,892,412
Public Works				
Engineering				
00005801	CR 15 (Monroe Rd) - SR 46 to US 17-92	4,902,131	-	4,902,131
00006102	Airport Boulevard Phase II & III (US 17-92 to SR 46)	225,879	-	225,879
00006202	Bunnell Road / Eden Park Avenue	17,132,125	-	17,132,125
00006203	Bunnell and Eden Park Utility Relocation	1,088,924	-	1,088,924
00006301	Chapman Road - SR 426 to SR 434	5,929,935	-	5,929,935
00006602	CR 419 / Eastern Limits	4,052	-	4,052
00007002	Mitigation - County Road 427 - Circle K	126,273	-	126,273
00008302	Sweetwater Cove Tributary	1,327,257	-	1,327,257
00008702	Seminola Blvd / Cumberland Farms	350,000	-	350,000
00010701	East Lake Mary Boulevard Phase IIB (Ohio Ave to SR 415)	750,000	-	750,000
00010705	Road Signing for East Lake Mary Boulevard and OSIA Airport	394,259	-	394,259
00011401	CR 46A Phase II (CR 15 to Old Lake Mary Road)	259,152	-	259,152
00012401	West Lake Drive (Seminola Blvd to Tuskawilla Rd)	112,817	-	112,817
00012402	Lake Drive (Seminola Blvd to Tuskawilla Rd) - Casselberry	133,113	-	133,113
00012403	Lake Drive (Seminola Blvd to Tuskawilla Rd) - SNOCWTR	52,205	-	52,205
00014601	Wymore Road (Orange County Line to SR 436)	52,191	-	52,191
00024202	Howell Branch Road (Lake Howell Rd to SR 436) Landscaping	195,000	-	195,000
00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	15,531,754	-	15,531,754
00137101	Asphalt Surface Maintenance Program	4,050,000	-	4,050,000



**Seminole County Government
Projects by Department
Fiscal Year 2008/09**

Department Division Number	Description	Capital Projects	Other Projects	Total Projects
Public Works (cont)				
Engineering (cont)				
00174503	State Road 434 Sedimentation Basin	1,082,853	-	1,082,853
00187702	Cross Seminole Trail - Gardena to Layer	88,920	-	88,920
00187704	Seminole Wekiva Trail at SR 434 - Pedestrian Underpass	716,173	-	716,173
00187711	Winter Miles Trailhead at Shane Kelly Park	335,000	-	335,000
00187713	Cross Seminole Trail - Mikler to Red Bug Lake	138,874	-	138,874
00187714	Cross Seminole Trail - Red Bug Lake to Franklin	711,989	-	711,989
00187718	Riverwalk Trail - County Road 15 to French Avenue	2,000,000	-	2,000,000
00187753	Cross Seminole Trail - Greenway to Layer	246,740	-	246,740
00187757	Big Tree Park Trailhead	118,204	-	118,204
MINOR PROJECTS ROAD PROGRAM				
00191636	County Road 431 (Orange Blvd) - CR 46A to SR 46	356,194	-	356,194
00191640	Country Club Road - Rantoul Lane to CR 46A	2,224,899	-	2,224,899
00191642	State Road 436 at Maitland Avenue - Intersection Improv	64,580	-	64,580
00191646	State Road 426 - Tuskawilla Road to SR 417	2,125,708	-	2,125,708
00191649	State Road 436 at Hunt Club Blvd - Intersection Improvement	48,892	-	48,892
00191650	County Road 46A and US 17-92 - Intersection Improvement	28,812	-	28,812
00191651	Upsala Road - 90 Degree Curve	556,563	-	556,563
00191652	County Road 426 Safety Improvements	923,309	-	923,309
00191654	Jacobs Trail	400,000	-	400,000
00191655	Howell Creek Dam at Lake Howell Road	350,000	-	350,000
00191656	Longwood - Lake Mary Road	216,803	-	216,803
00191659	County Road 46A at Colonial Parkway Intersection Improvement	312,286	-	312,286
00191660	CR 46A at International Parkway Intersection Improvement	38,075	-	38,075
00191662	County Road 427 at State Road 436 Intersection Improvement	329,808	-	329,808
00191663	Future Projects Preliminary Engineering Evaluations	75,000	-	75,000
00191666	Lake Mary Boulevard at US 17-92 Intersection Improvement	565,954	-	565,954
00191667	Lake Mary Boulevard Feasibility Study	100,000	-	100,000
00191668	McCulloch Road	100,000	-	100,000
00192007	Wekiva Springs Road Intersection Improvements	409,043	-	409,043
00192008	Wekiva Springs Road - Fox Valley Drive to County Line	205,894	-	205,894
00192014	Bear Lake Road - Orange County Line to SR 436	137,784	-	137,784
00192015	Markham Woods Rd (E Williamson to Lake Mary)	3,237,381	-	3,237,381
Total MINOR PROJECTS ROAD PROGRAM		12,806,985	-	12,806,985
SIDEWALK PROJECTS				
00192564	North Line Drive Sidewalk	88,160	-	88,160
00192572	Park Road Sidewalk	100,000	-	100,000
00192582	West 27th Street Sidewalk	384,165	-	384,165
00192583	Airport Boulevard Sidewalk	745,356	-	745,356
00192584	County Road 46A Sidewalk	375,000	-	375,000
00192590	Jackson Street Sidewalk	162,847	-	162,847
00192591	Markham Road Sidewalk	250,000	-	250,000
00192592	Midway Elementary School Area Sidewalk	595,000	-	595,000
00192593	Ronald Reagan Boulevard (CR 427) Sidewalk	516,681	-	516,681
00192594	Snow Hill Road Sidewalk	77,294	-	77,294
00192595	Stefanik Road and Moyses Road Sidewalk	245,364	-	245,364
00192599	East Hillcrest Street / Alpine Street Sidewalk	2,519	-	2,519
00192902	Country Club Road (C-15) Sidewalk	100,000	-	100,000
00192903	Mikler Road Sidewalk	50,000	-	50,000
00192904	Brumley Road Sidewalk	100,000	-	100,000
00192905	Jamestown Community Sidewalk	75,000	-	75,000
00192906	Bird Road Sidewalk	200,000	-	200,000
Total SIDEWALK PROJECTS		4,067,386	-	4,067,386
00192701	Navy Canal Regional Stormwater Facility	31,175	-	31,175
00196901	Red Bug Pedestrian Overpass at Elementary School	3,925,130	-	3,925,130
00197001	US 17-92 Sanford Lakefront Project	2,900,000	-	2,900,000
00198101	Dean Road - SR 426 to Orange County Line	980,000	-	980,000
00198102	County Road 419 Widening Lanes	1,400,000	-	1,400,000
00205202	State Road 426 / CR 419 Oviedo Cost Shared (TRIPS)	5,811,517	-	5,811,517
00205204	Altamonte Pedestrian Overpass (County / City Shared Cost)	2,000,000	-	2,000,000
00205302	SR 434 - Montgomery Rd to I-4 (TRIPS)	11,638,258	3,472,062	15,110,320
00205303	State Road 434 - I-4 to Range Line Road (TRIPS)	200,000	11,762,712	11,962,712



**Seminole County Government
Projects by Department
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Department Division Number	Description	Capital Projects	Other Projects	Total Projects
Public Works (cont)				
Engineering (cont)				
00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS)	1,869,550	-	1,869,550
00205305	State Road 434 - Montgomery to I-4 - Utility Relocation	674,845	-	674,845
00206201	Dyson Drive School Safety Sidewalk	344,095	-	344,095
00206208	Dyson Drive Sidewalk (County portion)	900,000	-	900,000
	STORMWATER SECONDARY SYSTEM PROJECT (SALES TAX)			
00209102	<i>Anchor Road Drainage Improvement</i>	2,122,234	-	2,122,234
00209105	<i>Curryville Road Culverts</i>	425,582	-	425,582
00209106	<i>Wekiva Park Drive</i>	398,739	-	398,739
00209108	<i>Lincoln Heights - Minor Projects</i>	2,716,506	-	2,716,506
00209110	<i>West Crystal Dr.</i>	300,000	-	300,000
00209113	<i>Red Bug Lake Road Outfall Drainage Improvements</i>	1,260,086	-	1,260,086
00209114	<i>Red Bug Lake Rd at Howell Creek</i>	475,000	-	475,000
	Total STORMWATER SECONDARY SYSTEM PROJECT (SALES TAX)	7,698,147	-	7,698,147
00226301	Red Bug Lake Rd at SR 436 - Interchange (TRIPS)	23,372	16,435,000	16,458,372
00226501	US 17-92 - Orange County Line to Lake of the Woods Blvd	1,038,481	-	1,038,481
00226502	US 17/92 Utilities - Orange County to Lake of the Woods	577,201	-	577,201
	ARTERIAL/COLLECTOR PAVEMENT REHABILITATION - ENGINEERING			
00227032	<i>County Road 15 (Country Club Rd) Pavement Rehabilitation</i>	283,324	-	283,324
00227038	<i>Wekiva Springs Road (County Line to Hunt Club) Pavement Rehab</i>	82,800	-	82,800
00227039	<i>Old Lake Mary Rd (Palmetto to Airport Blvd) Pavement Rehab</i>	335,000	-	335,000
00227040	<i>County Road 415 / 13th Street Pavement Rehabilitation</i>	200,000	-	200,000
00227041	<i>County Road 415 / Celery Avenue Pavement Rehabilitation</i>	150,000	-	150,000
00227042	<i>Dodd Road (Red Bug Lake Road to Eagle Blvd) Resurfacing</i>	330,000	-	330,000
00227043	<i>North Street (Country Club road to Seminole Ave) Resurfacing</i>	380,000	-	380,000
00227044	<i>Lake Howell Road Ph II (Cnty Line to Howell Branch) Resurfacing</i>	455,000	-	455,000
00227045	<i>Old Lake Mary Road (E Crystal Lake to Airport) Resurfacing</i>	335,000	-	335,000
	Total ARTERIAL/COLLECTOR PAVEMENT REHABILITATION - ENGINEERING	2,551,124	-	2,551,124
00228301	Sylvan Lake Outfall / Lake Level Control	2,062,832	-	2,062,832
00229001	Cassel Creek Stormwater Facility	400,000	-	400,000
00229106	Paradise Point Subdivision Drainage Improvements	268,240	-	268,240
	STORMWATER SECONDARY SYSTEM PROJECT			
00229109	<i>Prairie Lake Outfall Improvements</i>	111,419	-	111,419
00229114	<i>East Settler Loop</i>	252,019	-	252,019
00229115	<i>State Road 426 at Aloma Woods Conveyence Improvementas</i>	366,500	-	366,500
00246201	<i>Washington Heights Erosion Control</i>	695,816	-	695,816
00259501	<i>Grace Lake</i>	946,783	-	946,783
	Total STORMWATER SECONDARY SYSTEM PROJECT	2,372,537	-	2,372,537
00229203	Cross Seminole Trail - Osprey Trail Railroad Crossing	6,621	-	6,621
00229204	Aloma Avenue at Red Bug Lake Road - Pedestrian Overpass	4,026,220	-	4,026,220
00229205	Lake Mary Boulevard at International Parkway - Pedestrian Crossing	4,757,180	-	4,757,180
00233801	Club II Regional Stormwater Facility / JPP	-	44,414	44,414
00234502	Markham Woods Road & Drainage Improvements	9,902	-	9,902
00241701	Midway Regional Stormwater Facility (IFAS) Joint Participation	3,132,511	-	3,132,511
00241801	Midway Regional Stormwater Facility (IFAS) Demolition	108,337	-	108,337
00242301	Bear Gully Drainage	951,368	-	951,368
00243001	Myrtle Lake Hills Drainage Improvements	213,124	-	213,124
00251401	Rail Related Transit	-	2,310,000	2,310,000
	SUBDIVISION REHABILITATION PROJECTS			
00255701	<i>Subdivision Retrofit Program</i>	-	60,000	60,000
00255713	<i>Stillwater Drive (Subdivision Retrofit)</i>	100,000	-	100,000
00255715	<i>Rising Sun Boulevard (Subdivision Retrofit)</i>	300,000	-	300,000
00255722	<i>Eagle Circle (Subdivision Retrofit)</i>	200,000	-	200,000
00255723	<i>Hunt Lane (Subdivision Retrofit)</i>	50,000	-	50,000
00255725	<i>Wekiva Trail (Subdivision Retrofit)</i>	95,000	-	95,000
00255729	<i>Shadow Creek Circle (Subdivision Retrofit)</i>	100,000	-	100,000
00255730	<i>Continental Boulevard (Subdivision Retrofit)</i>	50,000	-	50,000
00255731	<i>Courtland Loop Tuska Bay (Subdivision Retrofit)</i>	25,000	-	25,000
00255732	<i>Spring Valley Loop (Subdivision Retrofit)</i>	50,000	-	50,000
	Total SUBDIVISION REHABILITATION PROJECTS	970,000	60,000	1,030,000



**Seminole County Government
Projects by Department
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Department Division Number	Description	Capital Projects	Other Projects	Total Projects
Public Works (cont)				
Engineering (cont)				
00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	26,580	-	26,580
00258301	Innovative Waste Management Grant	178,022	-	178,022
00258401	Lockhart Smith Regional Stormwater Facility	9,157	28,054	37,211
00275601	Fernwood Boulevard Pedestrian Crossing	200,000	-	200,000
00276901	Total Maximum Daily Load Reduction Capital Projects	-	403,500	403,500
00277001	Lake Mary Boulevard at Sun Drive Secondary Drainage	120,000	-	120,000
00279401	Osceola Road Pavement Marking	50,000	-	50,000
00279701	Bridge Rehabilitation and Repairs	250,000	-	250,000
80000005	State Road 426 / County Road 419 (Oviedo LAP)	10,199	-	10,199
90000101	Minor Road Program - GECs	220,000	-	220,000
90000102	Collector Roads Program - GECs	220,000	-	220,000
90000103	Future Years State Road System - GECs	220,000	-	220,000
90000104	Safety / Sidewalk Program - GECs	220,000	-	220,000
99999999	Project Contingency	440,590	-	440,590
	Capitalized Expenditures	2,622,607	-	2,622,607
Roads-Stormwater				
00006402	Chuluota Bypass / CR 419 - Snowhill	-	2,000	2,000
00007203	County Road 427 Phase V & VI Mitigation	170,000	-	170,000
00192701	Navy Canal Regional Stormwater Facility	-	15,300	15,300
00203002	Elder Creek / C-15 Pond	-	3,450	3,450
00233801	Club II Regional Stormwater Facility / JPP	-	85,000	85,000
00247706	Magnolia Avenue (27th Str to South) Pavement	89,900	-	89,900
00258401	Lockhart Smith Regional Stormwater Facility	-	65,000	65,000
00276902	Bear Gully Lake Assessment	-	55,084	55,084
00276903	Lake Howell Assessment	-	65,425	65,425
00278602	TMDL (Howell Creek) project	-	117	117
00281801	NPDES Year 4 Permit Support and Permit Renewal	-	30,000	30,000
00281901	Stormwater Fee Study	-	60,000	60,000
00282001	Whispering Winds Pond Retrofits	-	250,000	250,000
99999999	Project Contingency	400,000	-	400,000
Public Works (cont)				
Traffic Engineering				
	TRAFFIC SAFETY/RAILROAD CROSSING			
00202340	Howell Branch Road Detectable Warnings	44,000	-	44,000
00202344	Lockwood Boulevard Detectable Warnings	53,000	-	53,000
00202345	Maitland Avenue Detectable Warnings	35,000	-	35,000
00202346	McCulloch Road Detectable Warnings	23,000	-	23,000
00202348	Red Bug Lake Road Detectable Warnings	190,000	-	190,000
00202352	Dodd Road Detectable Warnings	41,000	-	41,000
00202353	Rail Road Crossing Interim Improvements	30,000	-	30,000
	Total TRAFFIC SAFETY/RAILROAD CROSSING	416,000	-	416,000
	TRAFFIC SIGNALS			
00205526	Bear Lake at Bunnell Mast Arms	180,000	-	180,000
00205527	County Road 46A at Ridgewood Mast Arms	75,000	-	75,000
00205528	Hunt Club at East Wekiva Trail Mast Arms	160,000	-	160,000
00205530	Palm Springs at North Mast Arms	180,000	-	180,000
00205532	Seminola at Winterpark Mast Arms	80,000	-	80,000
00205535	Oxford at Lake of the Woods Mast Arms	180,000	-	180,000
00205537	South Sanford Avenue at Lake Mary Boulevard Mast Arms	290,000	-	290,000
00205538	US 17-92 at Laura Street - Mast Arm	69,000	-	69,000
	Total TRAFFIC SIGNALS	1,214,000	-	1,214,000
	TRAFFIC FIBER OPTIC NETWORK			
00205614	County Road 427 (US 17/92 to Lake Mary Boulevard) Fiber	90,000	-	90,000
00205617	State Road 46 (US 17/92 to Mellonville) Fiber	50,000	-	50,000
	Total TRAFFIC FIBER OPTIC NETWORK	140,000	-	140,000
	ATMS			
00205726	Network As Builts	350,016	-	350,016



**Seminole County Government
Projects by Department
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Department Division Number	Description	Capital Projects	Other Projects	Total Projects
Public Works (cont)				
Traffic Engineering (cont)				
00205728	Ethernet Controller Conversion	100,000	-	100,000
00205733	Transponder Reader Stations	150,000	-	150,000
00205734	Video Wall Display Upgrade	200,000	-	200,000
	Total ATMS	800,016	-	800,016
		146,789,029	35,147,118	181,936,147
		\$ 302,088,918	\$ 44,433,926	\$ 346,522,844



**Seminole County Government
Projects By Fund
Fiscal Year 2008/09**

Fund	Department Number	Description	Capital Projects	Other Projects	Total Projects
00100 General Fund					
Administrative Services					
	00207301	Fallen Officer Memorial	\$ 254,931	\$ -	\$ 254,931
	00234803	Health Department Renovations - Phase II	950,000	-	950,000
	00234901	Security System Access Upgrade - Public Safety Building	448,584	-	448,584
	00235001	Fire Alarm System Upgrade - Public Safety Building	39,105	-	39,105
	00243101	Land Acquisition	9,857,979	-	9,857,979
	00274801	Animal Services Facility Rebuild	431,283	235,918	667,201
Information Technology Services					
	00129501	Telephone Refresh - County Services Building	644,317	-	644,317
	00129504	Telephone Refresh - Five Points	650,000	-	650,000
	00249201	Communication Tower Replacements SCI-NET	882,115	9,813	891,928
	00279301	<i>Seminole County Internet Web Site Redesign</i>	-	134,772	134,772
	00279501	<i>Development of New Mapping Services</i>	-	100,000	100,000
	00279602	<i>Procure or Rewrite Agenda Application</i>	-	100,000	100,000
	00279603	<i>Rewrite Human Resources On-line Application</i>	-	50,000	50,000
	00279604	<i>Rewrite Timecard/PTO Application</i>	-	75,000	75,000
	00279605	<i>Procure and Implement E-payment Application</i>	-	100,000	100,000
	00279606	<i>Procure and Implement Parks Application</i>	-	100,000	100,000
	00279607	<i>Procure and Implement Single Sign On Application</i>	-	100,000	100,000
	00279608	<i>Create Codes and Categories Application</i>	-	50,000	50,000
	00279609	<i>Create Enhanced User Management Application</i>	-	75,000	75,000
	00279610	<i>Create Portal Notification Application</i>	-	50,000	50,000
		Total SCI-NET	-	934,772	934,772
	00280501	800 MHz Rebanding	-	67,870	67,870
Leisure Services					
	00231101	Class Escom System Module	-	33,806	33,806
	00231701	Increased Landscaping on Paved Trails	-	10,000	10,000
	00232001	Lake Jesup Boardwalk Repair	41,176	-	41,176
	00252101	Trails Signage Improvements	-	124,685	124,685
	00260301	Sanford Herald Imaging Project	-	234,500	234,500
	00261201	Lake Mary High School Swimming Pool	-	1,200,000	1,200,000
Library Services					
	00025001	Library Collection Replacement	-	758,075	758,075
Planning & Development					
	00110108	Tree Replacement	-	260,063	260,063
	00110205	Comprehensive Plan	-	241,078	241,078
	00110206	Land Development Code	-	274,684	274,684
	00110209	Evaluation and Appraisal Report	-	56,838	56,838
			14,199,490	4,442,102	18,641,592
00103 Natural Land Endowment Fund					
Leisure Services					
	00233901	Natural Lands Projects	-	17,992	17,992
			-	17,992	17,992
00104 Boating Improvement Fund					
Leisure Services					
	80000006	City of Casselberry - Boating Improvement Fund	-	46,200	46,200
	80000007	city of Sanford - Boating Improvement Fund	-	53,463	53,463
			-	99,663	99,663
00108 Facilities Maintenance Fund					
Administrative Services					
	00273912	Roof Replacements - Public Safety Building	-	275,000	275,000
	02740103	HVAC Replacement - Libraries	804,901	-	804,901
			804,901	275,000	1,079,901



**Seminole County Government
Projects By Fund
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Fund	Department Number	Description	Capital Projects	Other Projects	Total Projects
10101 Transportation Trust Fund					
Public Works					
	00137101	Asphalt Surface Maintenance Program	4,050,000	-	4,050,000
	00279701	Bridge Rehabilitation and Repairs Capitalized Expenditures	250,000	-	250,000
			217,377	-	217,377
			4,517,377	-	4,517,377
10102 Ninth-cent Fuel Tax Fund					
Planning and Development					
	00110203	Developers Commitment Bus Shelters	-	169,009	169,009
			-	169,009	169,009
11200 Fire Protection Fund					
Public Safety					
	00189301	Renovations To Fire Stations	1,101,080	-	1,101,080
	00189302	Renovations To Fire Stations	186,900	-	186,900
	00226101	Emergency Services Training Complex	2,075,695	-	2,075,695
	00235001	Fire Alarm System Upgrade - Public Safety Building	23,830	-	23,830
	00249501	Fire Station 19 - Greenwood Lakes	2,500,000	-	2,500,000
	00256001	Fire Station 27 Expansion	121,967	-	121,967
	00258001	Fire Station 29 - Aloma Avenue	5,732,167	-	5,732,167
	00277901	Fire Station Maintenance Projects	-	129,250	129,250
			11,741,639	129,250	11,870,889
11500 Infrastructure Sales Tax Fund - 1991					
Public Works					
	00005801	CR 15 (Monroe Rd) - SR 46 to US 17-92	4,902,131	-	4,902,131
	00006102	Airport Boulevard Phase II & III (US 17-92 to SR 46)	92,003	-	92,003
	00006202	Bunnell Road / Eden Park Avenue	11,030,058	-	11,030,058
	00006203	Bunnell Road and Eden Park Utility Relocation (Altamonte)	500,905	-	500,905
	00006301	Chapman Road - SR 426 to SR 434	3,498,418	-	3,498,418
11500 Infrastructure Sales Tax Fund - 1991 (cont)					
Public Works (cont)					
	00006602	County Road 419 / Eastern Limits - 2nd Street	4,052	-	4,052
	00007002	Mitigation - County Road 427 - Circle K	37,882	-	37,882
	00007203	County Road 427 Phase V & VI Mitigation	44,200	-	44,200
	00008702	Seminola Blvd / Cumberland Farms	154,000	-	154,000
	00010701	East Lake Mary Blvd Phase II B (Ohio Ave to SR 415)	750,000	-	750,000
	00010705	Road Signing for East Lake mary Boulevard and OSAI Airport	394,259	-	394,259
	00011401	County Road 46A Phase III - CR 15 to Old Lake Mary Road	54,422	-	54,422
	00012401	Lake Drive - Seminola Boulevard to Tuskawilla Road	3,246	-	3,246
	00012402	Lake Drive - Seminola Boulevard to Tuskawilla Road (Casselberry)	133,113	-	133,113
	00012403	Lake Drive - Seminola Boulevard to Tuskawilla Road (SNOCWTR)	52,205	-	52,205
	00014601	Wymore Road - Orange County Line to State Road 436	19,341	-	19,341
	00024202	Howell Branch Road - Lake Howell Road to SR 436 - Landscaping	62,400	-	62,400
	00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	11,965,682	-	11,965,682
	00234502	Markham Woods Road & Drainage Improvements	9,902	-	9,902
	00251401	Rail Related Transit	-	2,310,000	2,310,000
	99999999	Project Contingency	362,434	-	362,434
		Capitalized Expenditures	804,726	-	804,726
			34,875,379	2,310,000	37,185,379
11541 Infrastructure Sales Tax Fund - 2001					
Leisure Services					
	00261501	Red Bug Lake Road Median Refurbishment (East of Tuskawilla)	75,000	-	75,000
Public Works					
	00008302	Sweetwater Cove Tributary	1,000,000	-	1,000,000
	00174503	State Road 434 Sedimentation Basin	800,000	-	800,000
	00187718	Riverwalk Trail - County Road 15 to French Avenue	2,000,000	-	2,000,000
		MINOR PROJECTS ROAD PROGRAM			
	00191636	County Road 431 (Orange Boulevard) - CR 46A to SR 46	356,194	-	356,194
11541 Infrastructure Sales Tax Fund - 2001 (cont)					



**Seminole County Government
Projects By Fund
Fiscal Year 2008/09**

Fund Department Number	Description	Capital Projects	Other Projects	Total Projects
Public Works (cont)				
00191640	Country Club Road - Rantoul Lane to CR 46A	2,224,899	-	2,224,899
00191642	State Road 436 at Maitland Avenue - Intersection Improvements	64,580	-	64,580
00191646	State Road 426 - Tuskawilla Road to SR 417	2,125,708	-	2,125,708
00191649	State Road 436 at Hunt Club Boulevard - Intersection Improvements	48,892	-	48,892
00191650	County Road 46A and US 17-92 - Intersection Improvement	28,812	-	28,812
00191651	Upsala Road - 90 degree Curve	556,563	-	556,563
00191652	County Road 426 Safety Improvements	923,309	-	923,309
00191654	Jacobs Trail	400,000	-	400,000
00191655	Howell Creek Dam at Lake Howell Road	350,000	-	350,000
00191656	Longwood - Lake Mary Road	216,803	-	216,803
00191659	County Road 46A at Colonial Parkway Intersection Improvement	312,286	-	312,286
00191660	CR 46A at International Parkway Intersection Improvement	38,075	-	38,075
00191662	County Road 427 at State Road 436 Intersection Improvement	329,808	-	329,808
00191663	Future Projects Preliminary Engineering Evaluations	75,000	-	75,000
00191666	Lake Mary Boulevard at US 17-92 Intersection Improvement	565,954	-	565,954
MINOR PROJECTS ROAD PROGRAM (cont)				
00191667	Lake Mary Boulevard Feasibility Study	100,000	-	100,000
00191668	McCulloch Road	100,000	-	100,000
00192007	Wekiva Springs Road Intersection Improvements	409,043	-	409,043
00192008	Wekiva Springs Road - Fox Valley Drive to County Line	205,894	-	205,894
00192014	Bear Lake Road - Orange County Line to State Road 436	137,784	-	137,784
00192015	Markham Woods Rd (E Williamson to Lake Mary)	3,237,381	-	3,237,381
Total MINOR PROJECTS ROAD PROGRAM		12,806,985	-	12,806,985
SIDEWALK PROJECTS				
00192564	North Line Drive Sidewalk	88,160	-	88,160
00192572	Park Drive Sidewalk	100,000	-	100,000
00192582	West 27th Street Sidewalk	384,165	-	384,165
00192583	Airport Boulevard Sidewalk	745,356	-	745,356
00192584	County Road 46A Sidewalk	375,000	-	375,000
00192590	Jackson Street Sidewalk	162,847	-	162,847
00192591	Markham Road Sidewalk	250,000	-	250,000
00192592	Midway Elementary School Area Sidewalk	595,000	-	595,000
00192593	Ronald Reagan Boulevard (CR 427) Sidewalk	516,681	-	516,681
00192594	Snow Hill Road Sidewalk	77,294	-	77,294
00192595	Stefanik Road and Moyeses Road Sidewalk	245,364	-	245,364
00192902	Country Club Road (C-15) Sidewalk	100,000	-	100,000
00192903	Mikler Road Sidewalk	50,000	-	50,000
00192904	Brumley Road Sidewalk	100,000	-	100,000
00192905	Jamestown Community Sidewalk	75,000	-	75,000
00192906	Bird Road Sidewalk	200,000	-	200,000
Total SIDEWALK PROJECTS		4,064,867	-	4,064,867
00196901	Red Bug Pedestrian Overpass at Elementary School	3,925,130	-	3,925,130
00197001	US 17-92 Sanford Lakefront Project	2,900,000	-	2,900,000
00198101	Dean Road - SR 426 to Orange County Line	980,000	-	980,000
00198102	County Road 419 Widening Lanes	1,400,000	-	1,400,000
TRAFFIC SAFETY/RAILROAD CROSSING				
00202340	Howell Branch Road Detectable Warnings	44,000	-	44,000
00202344	Lockwood Boulevard Detectable Warnings	53,000	-	53,000
00202345	Maitland Avenue Detectable Warnings	35,000	-	35,000
00202346	McCulloch Road Detectable Warnings	23,000	-	23,000
00202348	Red Bug Lake Road Detectable Warnings	190,000	-	190,000
00202352	Dodd Road Detectable Warnings	41,000	-	41,000
00202353	Rail Road Crossing Interim Improvements	30,000	-	30,000
Total TRAFFIC SAFETY/RAILROAD CROSSING		416,000	-	416,000
00205202	State Road 426 / County Road 419 Oviedo Cost Shared (TRIPS)	5,811,517	-	5,811,517
00205204	Altamonte Pedestrian Overpass (County / City Shared Cost)	2,000,000	-	2,000,000
00205302	SR 434 - Montgomery Rd to I-4 (TRIPS)	5,488,258	3,472,062	8,960,320
11541 Infrastructure Sales Tax Fund - 2001 (cont)				
Public Works (cont)				



**Seminole County Government
Projects By Fund
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Fund Department Number	Description	Capital Projects	Other Projects	Total Projects
00205303	State Road 434 - I-4 to Range Line Road (TRIPS)	200,000	11,762,712	11,962,712
00205304	SR 434 - Rangeline Rd to CR 427 (TRIPS)	1,869,550	-	1,869,550
00205305	State Road 434 - Montgomery to I-4 - Utility Relocation TRAFFIC SIGNALS	674,845	-	674,845
00205526	<i>Bear Lake at Bunnell Mast Arms</i>	180,000	-	180,000
00205527	<i>County Road 46A at Ridgewood Mast Arms</i>	75,000	-	75,000
00205528	<i>Hunt Club at East Wekiva Trail Mast Arms</i>	160,000	-	160,000
00205530	<i>Palm Springs at North Mast Arms</i>	180,000	-	180,000
00205532	<i>Seminola at Winterpark Mast Arms</i>	80,000	-	80,000
00205535	<i>Oxford at Lake of the Woods Mast Arms</i>	180,000	-	180,000
00205537	<i>South Sanford Avenue at Lake Mary Boulevard Mast Arm</i>	290,000	-	290,000
00205538	<i>US 17-92 at Laura Street - Mast Arm</i>	69,000	-	69,000
	Total TRAFFIC SIGNALS	1,214,000	-	1,214,000
	TRAFFIC FIBER OPTIC NETWORK			
00205614	<i>CR 427 Fiber Optic Construction</i>	90,000	-	90,000
00205617	<i>SR 46 New Fiber Optic Construction</i>	50,000	-	50,000
	Total TRAFFIC FIBER OPTIC NETWORK	140,000	-	140,000
	ATMS			
00205726	Network AsBuilts	350,016	-	350,016
00205728	<i>Ethernet Controller Conversion</i>	100,000	-	100,000
00205733	<i>Transponder Reader Stations</i>	150,000	-	150,000
00205734	<i>Video Wall Display Upgrade</i>	200,000	-	200,000
	Total ATMS	800,016	-	800,016
00206201	Dyson Drive School Safety Sidewalk	344,095	-	344,095
00206208	Dyson Drive Sidewalk (County portion)	900,000	-	900,000
	STORMWATER SECONDARY SYSTEM PROJECT (SALES TAX)			
00209102	<i>Anchor Road Drainage Improvement</i>	2,122,234	-	2,122,234
00209105	<i>Curryville Road Culverts</i>	425,582	-	425,582
00209106	<i>Wekiva Park Drive</i>	398,739	-	398,739
00209108	<i>Lincoln Heights Drainage Improvements</i>	2,716,506	-	2,716,506
00209110	<i>West Crystal Dr. Drainage Improvements</i>	300,000	-	300,000
00209113	<i>Red Bug Lake Road Outfall Drainage Improvements</i>	1,260,086	-	1,260,086
00209114	<i>Red Bug Lake Rd at Howell Creek Erosion Control</i>	475,000	-	475,000
	Total STORMWATER SECONDARY SYSTEM PROJECT (SALES TA	7,698,147	-	7,698,147
00226301	SR 436 at Red Bug Lake Rd Interchange	23,372	16,435,000	16,458,372
00226501	US 17-92 - Orange County Line to Lake of the Woods Boulevard	1,038,481	-	1,038,481
00226502	US 17/92 Utilities - Orange County to Lake of the Woods	577,201	-	577,201
	ARTERIAL/COLLECTOR PAVEMENT REHABILITATION - ENGINEERING			
00227032	<i>County Road 15 (Country Club Road) Pavement Rehabilitation</i>	283,324	-	283,324
00227038	<i>Wekiva Springs Road (County Line to Hunt Club) Pavement Rehab</i>	82,800	-	82,800
00227039	<i>Old Lake Mary Rd (Palmetto to Airport Blvd) Pavement Rehab</i>	335,000	-	335,000
00227040	<i>County Road 415 / 13th Street Pavement Rehabilitation</i>	200,000	-	200,000
00227041	<i>County Road 415 / Celery Avenue Pavement Rehabilitation</i>	150,000	-	150,000
00227042	<i>Dodd Road (Red Bug Lake Road to Eagle Blvd) Resurfacing</i>	330,000	-	330,000
	ARTERIAL/COLLECTOR PAVEMENT REHABILITATION - ENGINEERING (cont)			
00227043	<i>North Street (Country Club road to Seminole Ave) Resurfacing</i>	380,000	-	380,000
00227044	<i>Lake Howell Road Ph II (Cnty Line to Howell Branch) Resurfacing</i>	455,000	-	455,000
00227045	<i>Old Lake Mary Road (E Crystal Lake to Airport) Resurfacing</i>	335,000	-	335,000
	Total ARTERIAL/COLLECTOR PAVEMENT REHABILITATION - ENGI	2,551,124	-	2,551,124
00228301	Sylvan Lake Outfall / Lake Level Control	2,062,832	-	2,062,832
00229001	Cassel Creek Stormwater Facility	400,000	-	400,000
00229203	Cross Seminole Trail - Osprey Trail Railroad Crossing	6,621	-	6,621
00229204	Aloma Avenue at Red Bug Lake Road - Pedestrian Overpass	1,976,220	-	1,976,220
00229205	Lake Mary Boulevard at International Parkway - Pedestrian Crossing	4,757,180	-	4,757,180
00242301	Bear Gully Drainage Improvements	951,368	-	951,368
00247706	Magnolia Avenue - 27th Street to South - Pavement	89,900	-	89,900
00258301	Innovative Waste Management Grant	178,022	-	178,022



**Seminole County Government
Projects By Fund
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Fund	Department Number	Description	Capital Projects	Other Projects	Total Projects
11541 Infrastructure Sales Tax Fund - 2001 (cont)					
Public Works (cont)					
	00258401	Lockhart Smith Canal Regional Stormwater Facility	9,157	-	9,157
	00275601	Fernwood Boulevard Pedestrian Crossing	80,000	-	80,000
	00277001	Lake Mary Boulevard at Sun Drive Secondary Drainage	120,000	-	120,000
	90000101	Minor Road Program - GECs	220,000	-	220,000
	90000102	Collector Roads Program - GECs	220,000	-	220,000
	90000103	Future Years State Road System - GECs	220,000	-	220,000
	90000104	Safety / Sidewalk Program - GECs	220,000	-	220,000
	99999999	Project Contingency	400,000	-	400,000
		Capitalized Expenditures	1,473,111	-	1,473,111
			75,082,999	31,669,774	106,752,773
11901 Community Development Block Grant					
Community Service					
	80000000	Jamestown Sanitary Sewer	712,840	-	712,840
			712,840	-	712,840
11913 Public Safety Grants (Other)					
Public Safety					
	00274601	Consumer Premise Equipment	-	1,706,670	1,706,670
			-	1,706,670	1,706,670
11914 FRDAP Grants					
Leisure Services					
	00234601	Jetta Point Park	335,611	-	335,611
	80000010	FRDAP Grant - Wilson's Landing	60,681	15,600	76,281
			396,292	15,600	411,892
11916 Public Works Grants					
Public Works					
	00008302	Sweetwater Cove Tributary	327,257	-	327,257
	00174503	State Road 434 Sedimentation Basin	282,853	-	282,853
	00187713	Cross Seminole Trail - Milker to Red Bug Lake	138,874	-	138,874
11916 Public Works Grants (cont)					
Public Works (cont)					
	00192599	East Hillcrest Street / Alpine Street Sidewalk	2,519	-	2,519
	00205302	State Road 434 - Montgomery Road to I-4 (TRIPS)	6,150,000	-	6,150,000
	00233801	Club II Regional Stormwater Facility / JPP	-	44,414	44,414
	00241701	Midway Regional Stormwater Facility (IFAS) / Joint Participation	3,132,511	-	3,132,511
	00255801	SR 46 Gateway Sidewalk - Hickman Dr to Airport Blvd / JPP	26,580	-	26,580
	00258401	Lockhart Smith Canal Regional Stormwater Facility	-	28,054	28,054
	00275601	Fernwood Boulevard Pedestrian Crossing	120,000	-	120,000
	00279401	Osceola Road Pavement Marking	50,000	-	50,000
	80000005	State Road 426 / County Road 419 (Oviedo LAP)	10,199	-	10,199
			10,240,793	72,468	10,313,261
12500 Emergency 911 Fund					
Public Safety					
	00274601	Consumer Premise Equipment	-	1,700,000	1,700,000
	00274701	Enhanced E-911 Recording System	-	108,287	108,287
			-	1,808,287	1,808,287
12601 Arterial Transportation Impact Fee Fund					
Public Works					
	00006102	Airport Boulevard Phase II & III - US 17-92 to SR 46	133,876	-	133,876
	00007002	Mitigation - County Road 427 - Circle K	88,391	-	88,391
	00007203	County Road 427 Phase V & VI Mitigation	125,800	-	125,800
	00008702	Seminola Blvd / Cumberland Farms	196,000	-	196,000
	00011401	County Road 46A Phase III - CR 15 to Old Lake Mary Road	204,730	-	204,730
	00024202	Howell Branch Road - Lake Howell Rd to SR 436 - Landscaping	132,600	-	132,600
	99999999	Project Contingency	78,156	-	78,156
			959,553	-	959,553



**Seminole County Government
Projects By Fund
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Fund Department Number	Description	Capital Projects	Other Projects	Total Projects
12602 North Collector Transportation Impact Fee Fund				
Public Works				
00054101	Lake Emma Rd - Sand Pond Rd to Longwood Hills Rd	3,566,072	-	3,566,072
		3,566,072	-	3,566,072
12603 West Collector Transportation Impact Fee Fund				
Public Works				
00006202	Bunnell Road / Eden Park Avenue	6,102,067	-	6,102,067
00006203	Bunnell and Eden Park Utility Relocation (Altamonte)	588,019	-	588,019
00014601	Wymore Road - Orange County Line to SR 436	32,850	-	32,850
		6,722,936	-	6,722,936
12604 East Collector Transportation Impact Fee Fund				
Public Works				
00006301	Chapman Road - SR 426 to SR 434	2,431,517	-	2,431,517
		2,431,517	-	2,431,517
12605 South Central Transportation Impact Fee Fund				
Public Works				
00012401	Lake Drive - Seminola Blvd to Tuskawilla Rd	109,571	-	109,571
		109,571	-	109,571
12801 Fire/Rescue-Impact Fee				
Public Safety				
00012804	Traffic Preemption Devices	53,778	-	53,778
00249501	Fire Station 19 - Greenwood Lakes	2,452,788	-	2,452,788
		2,506,566	-	2,506,566
12804 Library - Impact Fee				
Library Services				
00060301	Library Collection New Volume	-	134,066	134,066
		-	134,066	134,066
12901 County Civil Mediation				
Administrative Services				
00045204	Courthouse Renovations	185,975	-	185,975
		185,975	-	185,975
12902 Circuit Civil Mediation				
Administrative Services				
00045204	Courthouse Renovations	188,257	25,000	213,257
		188,257	25,000	213,257
12903 Family Mediation				
Administrative Services				
00045204	Courthouse Renovations	190,000	-	190,000
		190,000	-	190,000
13000 Stormwater Fund				
Public Works				
00006402	Chuluota Bypass / CR 419-Snow	-	2,000	2,000
00192701	Navy Canal Regional Stormwater Facility	31,175	15,300	46,475
00203002	Elder Creek / C-15 Pond	-	3,450	3,450
	STORMWATER SECONDARY SYSTEM PROJECT			
00229106	<i>Paradise Point Subdivision Drainage Improvements</i>	268,240	-	268,240
00229109	<i>Prairie Lake Outfall Improvements</i>	111,419	-	111,419
00229114	<i>East Settler Loop</i>	252,019	-	252,019
00229115	<i>State Road 426 at Aloma Woods Conveyence Improvements</i>	366,500	-	366,500
00246201	<i>Washington Heights Erosion Control</i>	695,816	-	695,816
00259501	<i>Grace Lake Design Modeling</i>	946,783	-	946,783
	Total STORMWATER SECONDARY SYSTEM PROJECT	2,640,777	-	2,640,777
00233801	Club II Regional Stormwater Facility / JPP	-	85,000	85,000
00241801	Midway Regional Stormwater Facility (IFAS) Demolition	108,337	-	108,337
00243001	Myrtle Lake Hills Drainage Improvements	213,124	-	213,124



**Seminole County Government
Projects By Fund
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Fund Department Number	Description	Capital Projects	Other Projects	Total Projects
13000 Stormwater Fund (cont)				
Public Works (cont)				
SUBDIVISION REHABILITATION PROJECTS				
00255701	Subdivision Retrofit Program	-	60,000	60,000
00255713	Stillwater Drive (Subdivision Retrofit)	100,000	-	100,000
00255715	Rising Sun Boulevard (Subdivision Retrofit)	300,000	-	300,000
00255722	Eagle Circle (Subdivision Retrofit)	200,000	-	200,000
00255723	Hunt Lane (Subdivision Retrofit)	50,000	-	50,000
00255725	Wekiva Trail (Subdivision Retrofit)	95,000	-	95,000
00255729	Shadow Creek Circle (Subdivision Retrofit)	100,000	-	100,000
00255730	Continental Boulevard (Subdivision Retrofit)	50,000	-	50,000
00255731	Courtland Loop Tuska Bay (Subdivision Retrofit)	25,000	-	25,000
00255732	Spring Valley Loop (Subdivision Retrofit)	50,000	-	50,000
	Total SUBDIVISION REHABILITATION PROJECTS	970,000	60,000	1,030,000
00258401	Lockhart Smith Regional Stormwater Facility	-	65,000	65,000
00276901	Total Maximum Daily Load Reduction Capital Projects	-	403,500	403,500
00276902	Bear Gully Lake Assessment	-	55,084	55,084
00276903	Lake Howell Assessment	-	65,425	65,425
00278602	TMDL (Howell Creek) Project	-	117	117
00281801	NPDES Year 4 Permit Support and Permit Renewal	-	30,000	30,000
00281901	Stormwater Fee Study	-	60,000	60,000
00282001	Whispering Winds Pond Retrofits	-	250,000	250,000
	Capitalized Expenditures - <i>not listed in Adopted Budget</i>	127,393	-	127,393
		4,090,806	1,094,876	5,185,682
13300 17/92 Redevelopment Fund				
Economic Development				
00206503	CRA Streetscape / Landscape Projects	67,102	-	67,102
90000012	Five Points Median Landscape	-	269,146	269,146
		67,102	269,146	336,248
30600 Infrastructure Improvements / Capital Projects Fund				
Leisure Services				
00231601	Soldiers Creek Baseball Improvements	53,358	-	53,358
00234601	Jetta Point Park	135,611	-	135,611
00243101	Land Acquisition	-	127,329	127,329
		188,969	127,329	316,298
32000 Jail Project / 2005				
Administrative Services				
00273501	Jail Expansion	1,283,121	-	1,283,121
		1,283,121	-	1,283,121
32100 Natural Lakes/Trails Bond Fund				
Leisure Services				
80000010	FRDAP Grant - Wilson's Landing	25,427	-	25,427
32100 Natural Lakes/Trails Bond Fund (cont)				
Public Works				
00187702	Cross Seminole Trail - Gardena to Layer	88,920	-	88,920
00187704	Seminole Wekiva Trail at SR 434 - Pedestrian Underpass	716,173	-	716,173
00187711	Winter Miles Trailhead at Shane Kelly Park	335,000	-	335,000
00187714	Cross Seminole Trail - Red Bug Lake to Franklin	711,989	-	711,989
00187753	Cross Seminole Trail - Greenway to Layer - inner	246,740	-	246,740
00187757	Big Tree park Trailhead	118,204	-	118,204
00229204	Aloma Avenue at Red Bug Lake Road - Pedestrian Overpass	2,050,000	-	2,050,000
		4,292,453	-	4,292,453
32200 Courthouse Projects Fund				
Administrative Services				
00045204	Courthouse Renovations	2,513,361	17,694	2,531,055
		2,513,361	17,694	2,531,055



**Seminole County Government
Projects By Fund
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Fund	Department Number	Description	Capital Projects	Other Projects	Total Projects
40100 Water and Sewer Operating Fund					
Environmental Services					
	00024803	Telemetry & SCADA System Improvements	241,500	-	241,500
	00056601	Water Plant Rehabilitations	631,070	-	631,070
	00063601	Chapman Road Utility Relocation	18,865	-	18,865
	00064501	Water Distribution Upgrades	249,773	-	249,773
	00065101	Lake Emma Road Utility Adjustments	37,101	-	37,101
	00067201	County Road 15 Utility Adjustments	12,088	-	12,088
	00083101	Collection System Enhancements	1,263,835	-	1,263,835
	00164301	Yankee Lake Alternative Water	16,602	-	16,602
	00178101	Bunnel Road Utility Adjustment	300,050	-	300,050
	00195701	Water Quality Plant Upgrades	19,277	-	19,277
	00200401	Markham Aquifer Storage Well	121,345	-	121,345
	00201101	Consumptive Use Permit Consolidation	85,742	-	85,742
	00201501	Potable Well Improvements	833,339	-	833,339
	00203101	Security Improvements/Enhancements	412,930	-	412,930
	00216401	Iron Bridge Improvements	533,169	-	533,169
	90000009	AMR Meter Replacement Program	616,043	-	616,043
			5,392,729	-	5,392,729
40102 Water Connection Fees Fund					
Environmental Services					
	00021701	Oversizings & Extensions	500,000	-	500,000
	00056601	Water Plant Rehabilitation	92,766	-	92,766
	00064501	Potable Water Distribution System Improvements	1,763,190	-	1,763,190
	00168801	South East / Lake Hayes Water Main Phase II	106,010	-	106,010
	00181601	Yankee Lake Surface Water Plant	1,274,968	-	1,274,968
	00193601	Bear Lake Woods road Potable Water Main Interconnect	347,977	-	347,977
	00203201	FWS Water System Upgrades	172,086	-	172,086
	00216501	Elder Road / Orange Boulevard Potable Water Main	274,603	-	274,603
40102 Water Connection Fees Fund (cont)					
Environmental Services (cont)					
	00216601	Markham Plant Wells 4 & 5	86,069	-	86,069
	00216701	Markham Plant H2S Treatment	2,006,083	-	2,006,083
			6,623,752	-	6,623,752
40103 Sewer Connection Fees Fund					
Environmental Services					
	00021701	Oversizings & Extensions	500,000	-	500,000
	00082904	Pump Station Upgrades	1,500,000	-	1,500,000
	00164301	Yankee Lake Alternative Water	83,497	-	83,497
	00164501	Eastern Regional Reclaimed Water System	3,397,992	-	3,397,992
	00195201	Yankee Lake Plant Expansion Rerate	70,000	-	70,000
	00217101	Heathrow Boulevard Reclaimed Water Main	2,330,440	-	2,330,440
	00217201	Residential Reclaimed Water Main Retrofit Phase II	2,560,372	-	2,560,372
	00223001	Residential Reclaimed Water Main Retrofit Phase III	47,723	-	47,723
			10,490,024	-	10,490,024
40105 Water and Sewer Bonds, Series 2006					
Environmental Services					
	00024803	Scada System Upgrades	558,503	-	558,503
	00056601	Water Plant Rehabilitations	251,164	-	251,164
	00064501	Water Distribution Upgrades	143,539	-	143,539
	00065101	Lake Emma Road Utility Adjustments	1,655,814	-	1,655,814
	00065201	Minor Roads Utility Upgrades	2,505,759	-	2,505,759
	00067201	County Road 15 Utility Adjustments	69,176	-	69,176
	00164301	Yankee Lake Alternative Water	4,604,902	-	4,604,902
	00168801	South East / Lake Hayes Water Main Phase II	2,819,240	-	2,819,240
	00178101	Bunnel road Utility Adjustment	70,934	-	70,934
	00178301	County Club Well #3	587,567	-	587,567
	00181601	Yankee Lake Surface Water Plant	43,037,819	-	43,037,819



**Seminole County Government
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Fund	Department	Description	Capital	Other	Total
	Number		Projects	Projects	Projects
40105	Water and Sewer Bonds, Series 2006 (cont)				
	Environmental Services (cont)				
	00182301	Markham Woods Road Utilities	270,000	-	270,000
	00193201	Fire Flow Improvements	529,349	-	529,349
	00193601	Bear Lake Woods Road Potable Water Main Interconnect	320,672	-	320,672
	00195201	Yankee Lake Plant Expansion Rerate	700,001	-	700,001
	00195501	Water Quality Inmprovements	100,001	-	100,001
	00201101	Consumptive Use Permit Consolidation	214,258	-	214,258
	00201501	Potable Well Improvements	133,365	-	133,365
	00203101	Security Improvements / Enhancements	104,520	-	104,520
	00203301	FWS Water Plant Upgrades	1,205,496	-	1,205,496
	00203801	Fern Park System Upgrade	10,466	-	10,466
	00203901	Apple Valley Pump Station Replacement	57,875	-	57,875
	00204001	Tri-Party Optimization Program	1,300,000	-	1,300,000
	00207801	Orange Boulevard Utilities	300,000	-	300,000
	00214701	Rising Sun Boulevard Potable Water Main	108,274	-	108,274
	00216401	Iron Bridge Improvements	2,130,520	-	2,130,520
	00216501	Elder Road / Orange Boulevard Potable Water Main	2,691,802	-	2,691,802
	00216601	Markham Plant Wells 4 & 5	913,930	-	913,930
	00216701	Markham Plant H2S Treatment	640,752	-	640,752
	00216901	Longpond Road Water Main	150,000	-	150,000
	00217101	Heathrow Boulevard Reclaimed Water Main	1,538,079	-	1,538,079
	00217201	Residential Reclaimed Water Main Retrofit Phase II	6,541,715	-	6,541,715
	00217401	Longwood Markham Road Utility Improvements	3,700,000	-	3,700,000
	00217701	Orange Boulevard Utility Adjustments	299,999	-	299,999
	00217801	Markham Relcaimed Water Storage & Repump Racity	589,242	-	589,242
	00219701	State Road 46 Force Main Extension	1,236,394	-	1,236,394
	00223101	Residential Reclaimed Water Main Retrofit Phase IV	47,725	-	47,725
	00227401	Greenwood Reclaim Plant Rerate	150,000	-	150,000
	00243501	Indian Hills Water Plant Upgrade	55,545	-	55,545
	00247901	Orange Boulevard Utility Adjustments	300,001	-	300,001
		PEI Capital Labor	593,587	-	593,587
			83,237,985	-	83,237,985
40106	Water and Sewer Bonds, Series 2009				
	Environmental Services				
	00021701	Oversizings & Extensions			-
	00024803	Telemetry & SCADA System Improvements			-
	00056601	Potable Water Treatment Plant Rehabilitation			-
	00064501	PotableWater Distribution System Improvements			-
	00065201	Potable Water Replacements for Minor Roads			-
	00082904	Pump Station Upgrades			-
	00083101	Collection System Enhancements			-
	00194001	Weather Station Installation			-
	00194101	Automated Valve Improvements			-
	00194501	Yankee Lake Regional Chlorine Contact Replacement			-
	00195201	GWL Sludge - Yankee Lake Rebate			-
	00195401	Country Club Water Treatment Plant- Ground Storage Tank			-
	00195501	Potable Water Quality - Distribution System Improvements			-
	00195701	Potable Water Quality - Treatment Plant Improvements			-
	00200501	Critical Well Sites/Lift Stations-Emergency Power Systems			-
	00201201	Critical Lift Stations Emergency Power Upgrades			-
	00201501	Potable Well Improvements			-
	00203101	Security Improvements/Enhancements			-
	00203201	Potable Water Distribution System Upgrade- FL Wtr Aquisition			-
	00203301	Potable Water Treatment Plant Upgrade - FL Water Aquisition			-
	00203401	Hanover Woods Water Treatment Plant- Ground Storage Tank			-
	00204001	Tri-Party Optimization Program			-
	00212901	Southwest Area Potable Water Main Replacements			-
	00214801	Dodd Road Potable Water Main Phase II			-

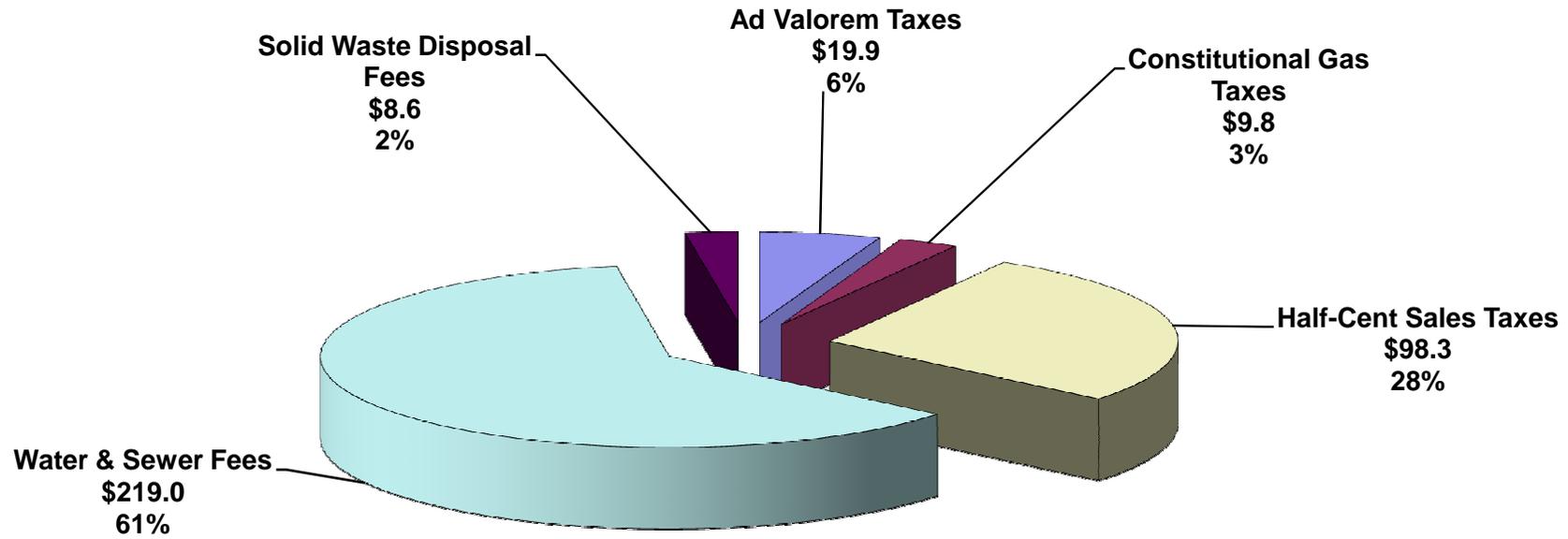
Approximately \$89 million of additional funding required for these projects. The required funding is not included in the proposed budget for FY 2008/09.



**Seminole County Government
Projects By Fund
Fiscal Year 2008/09**

Fund	Department Number	Description	Capital Projects	Other Projects	Total Projects
40106 Water and Sewer Bonds, Series 2009 (contd)					
Environmental Services (contd)					
	00216701	Markham Plant H2S Treatment			-
	00217801	Markham Reclaimed Water Storage & Repump Facility			-
	00218001	Sylvan Lake/ Markham Force Main			-
	00218301	Northwest Service Area Collection System Improvement			-
	00219701	SR 46 Force Main Extension			-
	00223001	Residential Reclaimed Water Main Retrofit Phase III			-
	00223101	Residential Reclaimed Water Main Retrofit Phase IV			-
	00223201	Residential Reclaimed Water Main Retrofit Phase V			-
	00227401	Greenwood Lakes Wastewater Treatment Plant Improvements			-
	00243301	Greenwood Lakes RIB Site Potable Water Booster Station			-
	00243501	Indian Hills Water Treatment Plant Improvements			-
	00253701	Liftstation Odor Control			-
	00254202	I-4 / State Road 46 Utility Fin 407573			-
					-
40110 Environmental Services Grants					
Environmental Services					
	00181601	Yankee Lake Surface Water Plant	7,530,000	-	7,530,000
			<u>7,530,000</u>	<u>-</u>	<u>7,530,000</u>
40201 Solid Waste Fund					
Environmental Services					
	00137801	Citizens' Service Area at Central Transfer Station	2,563,145	-	2,563,145
	00160801	Landfill Roadways Repairs	906,990	-	906,990
	00201901	Tipping Floor Resurfacing	700,000	-	700,000
	00215801	Upgraded Prefabricated hazardous Material	57,500	-	57,500
	00216001	Osceola Landfill NPDES Permit	3,220	-	3,220
	00244501	Landfill Scalehouse	775,788	-	775,788
	00244601	Landfill Gas System Expansion	280,449	-	280,449
	00244801	Landfill Title Five Air Permit Renewal	20,600	-	20,600
	00245101	Landfill Solid Waste Operating Permit - Renewal	131,767	-	131,767
	00258301	Innovative Waste Management Grant	110,000	-	110,000
	00276701	Landfill Fuel Island Roof	70,000	-	70,000
	00276801	Fence - Central Transfer Station	-	40,000	40,000
	00281201	Landfill Yard Waste Area Rehabilitation	627,000	-	627,000
	00281301	Landfill Scrap Metal Area - Storage Pad Addition	350,000	-	350,000
	00218401	Central Transfer Station - Hoppers Rehabilitation	350,000	-	350,000
			<u>6,946,459</u>	<u>40,000</u>	<u>6,986,459</u>
60303 Libraries - Designated					
Library Services					
	00029801	Library Book Donation	-	10,000	10,000
			<u>-</u>	<u>10,000</u>	<u>10,000</u>
			<u>\$ 302,088,918</u>	<u>\$ 44,433,926</u>	<u>\$ 346,522,844</u>

Seminole County Government
Summary of Outstanding Bonded Debt by Pledged Revenue
as of October 1, 2008
\$355.6 Million



Amounts in millions



Seminole County Government Bonded Debt Overview

GENERAL OBLIGATION DEBT

1996 Environmentally Sensitive Lands Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$1,440,000	\$280,719	\$1,720,719
2009-10	1,515,000	205,897	1,720,897
2010-11	1,590,000	126,331	1,716,331
2011-12	1,670,000	42,794	1,712,794
2012-13	0	0	0
TOTAL	\$6,215,000	\$655,741	\$6,870,741

2001 Limited General Obligation Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$1,460,000	\$375,378	\$1,835,378
2009-10	1,520,000	317,238	1,837,238
2010-11	1,590,000	255,038	1,845,038
2011-12	1,660,000	187,963	1,847,963
2012-13	3,490,000	76,344	3,566,344
Thereafter	0	0	0
TOTAL	\$9,720,000	\$1,211,959	\$10,931,959

2005 Limited General Obligation Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$745,000	\$118,841	\$863,841
2009-10	770,000	94,800	864,800
2010-11	795,000	70,145	865,145
2011-12	820,000	43,588	863,588
2012-13	850,000	14,875	864,875
Thereafter	0	0	0
TOTAL	\$3,980,000	\$342,249	\$4,322,249

SPECIAL OBLIGATION DEBT

2002 Gas Tax Refunding Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$805,000	\$444,524	\$1,249,524
2009-10	835,000	413,330	1,248,330
2010-11	870,000	379,930	1,249,930
2011-12	910,000	343,390	1,253,390
2012-13	945,000	304,260	1,249,260
Thereafter	5,430,000	821,230	6,251,230
TOTAL	\$9,795,000	\$2,706,664	\$12,501,664



Seminole County Government Bonded Debt Overview

1998 Sales Tax Revenue Refunding Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$800,000	\$991,989	\$1,791,989
2009-10	830,000	958,989	1,788,989
2010-11	870,000	923,299	1,793,299
2011-12	910,000	885,236	1,795,236
2012-13	955,000	844,286	1,799,286
Thereafter	17,305,000	6,116,794	23,421,794
TOTAL	\$21,670,000	\$10,720,593	\$32,390,593

2001 Sales Tax Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$1,115,000	\$130,232	\$1,245,232
2009-10	1,155,000	89,812	1,244,812
2010-11	1,200,000	46,500	1,246,500
2011-12	0	0	0
2012-13	0	0	0
Thereafter	0	0	0
TOTAL	\$3,470,000	\$266,544	\$3,736,544

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

2005A Sales Tax Revenue Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$645,000	\$1,505,656	\$2,150,656
2009-10	670,000	1,483,081	2,153,081
2010-11	690,000	1,459,631	2,149,631
2011-12	710,000	1,434,619	2,144,619
2012-13	735,000	1,407,994	2,142,994
Thereafter	30,005,000	17,542,819	47,547,819
TOTAL	\$33,455,000	\$24,833,800	\$58,288,800

2005B Sales Tax Revenue Refunding Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$0	\$1,982,105	\$1,982,105
2009-10	0	1,982,105	1,982,105
2010-11	0	1,982,105	1,982,105
2011-12	1,250,000	1,982,105	3,232,105
2012-13	1,295,000	1,939,605	3,234,605
Thereafter	37,155,000	21,013,285	58,168,285
TOTAL	\$39,700,000	\$30,881,310	\$70,581,310



Seminole County Government Bonded Debt Overview

ENTERPRISE FUND DEBT

1992 Water & Sewer Revenue Refunding & Improvement Bonds

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

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

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$3,115,000	\$1,437,300	\$4,552,300
2009-10	3,300,000	1,250,400	4,550,400
2010-11	3,500,000	1,052,400	4,552,400
2011-12	3,710,000	842,400	4,552,400
2012-13	3,930,000	619,800	4,549,800
Thereafter	6,400,000	518,100	6,918,100
TOTAL	\$23,955,000	\$5,720,400	\$29,675,400

1999 Water & Sewer Revenue Bonds

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

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

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$350,000	\$16,625	\$366,625
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
2012-13	0	0	0
Thereafter	0	0	0
TOTAL	\$350,000	\$16,625	\$366,625

2005 Water & Sewer Revenue Refunding Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$50,000	\$1,987,769	\$2,037,769
2009-10	415,000	1,986,269	2,401,269
2010-11	435,000	1,973,819	2,408,819
2011-12	445,000	1,959,899	2,404,899
2012-13	460,000	1,944,880	2,404,880
Thereafter	38,710,000	10,691,780	49,401,780
TOTAL	\$40,515,000	\$20,544,416	\$61,059,416



Seminole County Government Bonded Debt Overview

2006 Water and Sewer Revenue Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$115,000	\$7,649,361	\$7,764,361
2009-10	120,000	7,644,761	7,764,761
2010-11	120,000	7,639,961	7,759,961
2011-12	125,000	7,635,161	7,760,161
2012-13	135,000	7,630,786	7,765,786
Thereafter	153,665,000	128,545,310	282,210,310
TOTAL	\$154,280,000	\$166,745,341	\$321,025,341

2003 Solid Waste Disposal System Revenue Refunding Bonds

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

FY	PRINCIPAL	INTEREST	TOTAL
2008-09	\$825,000	\$313,489	\$1,138,489
2009-10	850,000	287,426	1,137,426
2010-11	880,000	261,926	1,141,926
2011-12	915,000	228,861	1,143,861
2012-13	945,000	197,199	1,142,199
Thereafter	4,145,000	417,487	4,562,487
TOTAL	\$8,560,000	\$1,706,388	\$10,266,388

Seminole County Government

Summary of Bonded Debt Outstanding

Fiscal Year 2008/09

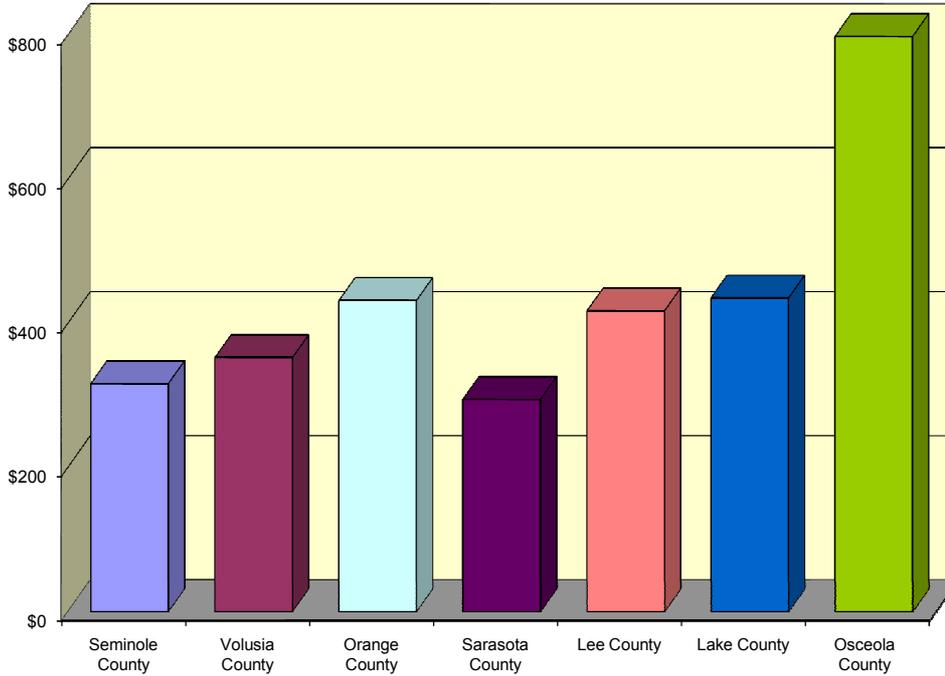


Issue and Purpose	Fund	Outstanding Principal 10/1/2008	FY 08/09 Principal Pmt	FY 08/09 Interest Pmt	Outstanding Principal 9/30/2009
General Obligation Debt					
1996 Environmentally Sensitive Lands Bonds (ends 2012)	221	\$6,215,000	\$1,440,000	\$280,719	\$4,775,000
2001 Limited General Obligation Bonds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

Seminole County Government
County Comparison of Debt Per Capita
As of September 30, 2007



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



	<u>Seminole County</u>	<u>Volusia County</u>	<u>Orange County</u>	<u>Sarasota County</u>	<u>Lee County</u>	<u>Lake County</u>	<u>Osceola County</u>
Population	425,698	508,014	1,105,603	387,461	615,741	286,499	266,123
General Obligation Debt	\$23,415,000	\$38,190,000	\$0	\$0	\$0	\$33,485,000	\$15,295,000
General Obligation Debt per Capita	\$55.00	\$75.18	\$0.00	\$0.00	\$0.00	\$116.88	\$57.47
* Non-Self Supporting Revenue Debt	\$111,340,000	\$140,905,000	\$477,295,498	\$114,229,553	\$257,088,000	\$91,285,000	\$197,220,000
Non-Self Supporting Revenue Debt per Capita	\$261.55	\$277.36	\$431.71	\$294.82	\$417.53	\$318.62	\$741.09
** Self -Supporting Revenue Debt	\$231,900,000	\$124,555,000	\$1,032,525,000	\$259,276,859	\$969,115,000	\$0	\$176,675,000
General Obligation and Non-Self Supporting Debt per Capita	\$317	\$353	\$432	\$295	\$418	\$435	\$799

* Includes Non-Ad Valorem and other Taxes

** Includes Enterprise Funds and Tourist Development Debt

SOURCE: 2007 County Comprehensive Annual Financial Reports



Seminole County Government Assigned Underlying Ratings

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

* Standard and Poor's upgrade September 2006

Rating Definitions

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

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

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

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

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



Seminole County Government
Budget Comparison by Fund

00100 General Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Taxes - Ad Valorem	115,716,952	143,457,059	140,370,256	140,370,256	134,600,000	138,201,010
Taxes - Other	14,839,675	15,446,154	15,669,476	15,669,476	16,114,040	14,776,000
Grants (Federal/State/Local)	8,133,858	5,201,561	4,425,053	11,381,985	4,051,161	3,780,030
State Shared Revenues	37,319,587	34,835,934	36,541,496	33,065,684	37,606,915	32,752,500
Charges for Services	7,932,253	9,380,305	10,932,057	10,932,057	11,020,057	10,433,665
Fines and Forfeitures	1,894,856	1,983,545	1,863,200	1,871,896	1,900,712	1,324,212
Interest Income	2,942,379	4,848,496	1,900,000	1,918,000	1,400,000	1,925,000
Miscellaneous Revenues	7,998,499	10,085,661	9,746,030	8,851,153	9,338,075	8,913,562
Revenues Total	<u>196,778,059</u>	<u>225,238,715</u>	<u>221,447,568</u>	<u>224,060,507</u>	<u>216,030,960</u>	<u>212,105,979</u>
Expenditures						
Personal Services	28,561,551	33,028,516	40,165,287	40,198,787	42,777,746	36,024,669
Operating	34,277,918	36,028,581	48,771,604	52,058,639	49,050,755	47,603,638
Internal Charges / Other	-	-	2,676,503	2,677,814	2,944,890	6,642,624
Contra Expenditure	-	-	(8,713,091)	(8,995,590)	(8,919,066)	(12,494,535)
Capital Equipment	975,742	1,173,481	1,403,847	1,400,013	534,010	277,062
Library Books & Materials	832,419	739,589	758,075	758,075	758,075	758,075
Capital Outlay	4,272,284	2,768,712	15,638,022	3,678,596	1,250,000	15,247,161
Debt Services	1,856,264	-	-	-	-	-
Grants and Aid	4,537,426	7,554,546	8,056,842	6,909,331	7,012,660	7,955,890
Expenditures Total	<u>75,313,604</u>	<u>81,293,425</u>	<u>108,757,089</u>	<u>98,685,665</u>	<u>95,409,070</u>	<u>102,014,584</u>
Revenues Over / (Under) Expenditures	<u>121,464,455</u>	<u>143,945,290</u>	<u>112,690,479</u>	<u>125,374,842</u>	<u>120,621,890</u>	<u>110,091,395</u>
Sources / (Uses)						
Intergovernmental Transfers						
Transfers - In	9,218,834	9,356,064	7,180,818	2,930,818	6,755,000	4,500,000
Transfers - Out	(97,099,262)	(108,051,078)	(109,386,252)	(113,224,154)	(114,819,467)	(112,269,625)
Intergovernmental Transfers Total	<u>(87,880,429)</u>	<u>(98,695,014)</u>	<u>(102,205,434)</u>	<u>(110,293,336)</u>	<u>(108,064,467)</u>	<u>(107,769,625)</u>
Interfund Transfers						
Transfers - In	-	-	-	150,482	-	-
Transfers - Out	(28,053,541)	(39,155,739)	(28,678,477)	(29,678,477)	(29,630,983)	(22,235,186)
Interfund Transfers Total	<u>(28,053,541)</u>	<u>(39,155,739)</u>	<u>(28,678,477)</u>	<u>(29,527,995)</u>	<u>(29,630,983)</u>	<u>(22,235,186)</u>
Sources / (Uses) Total	<u>(115,933,970)</u>	<u>(137,850,753)</u>	<u>(130,883,911)</u>	<u>(139,821,331)</u>	<u>(137,695,450)</u>	<u>(130,004,811)</u>
Fund Balance						
Net Change in Fund	5,530,485	6,094,537	(18,193,432)	(14,446,489)	(17,073,560)	(19,913,416)
Beginning Fund Balance	42,590,471	48,106,717	43,092,663	54,141,032	26,904,576	57,428,212
Ending Fund Balance	<u>48,120,956</u>	<u>54,201,254</u>	<u>24,899,231</u>	<u>39,694,543</u>	<u>9,831,016</u>	<u>37,514,796</u>



Seminole County Government
Budget Comparison by Fund

00101 Police Education Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Fines and Forfeitures	220,379	273,335	244,528	244,528	244,528	244,528
Interest Income	4,878	6,778	-	-	-	-
Revenues Total	<u>225,257</u>	<u>280,113</u>	<u>244,528</u>	<u>244,528</u>	<u>244,528</u>	<u>244,528</u>
<u>Expenditures</u>						
Operating	221,125	279,783	253,188	253,188	244,528	244,528
Expenditures Total	<u>221,125</u>	<u>279,783</u>	<u>253,188</u>	<u>253,188</u>	<u>244,528</u>	<u>244,528</u>
Revenues Over / (Under) Expenditures	4,132	330	(8,660)	(8,660)	-	-
<u>Fund Balance</u>						
Net Change in Fund	4,132	330	(8,660)	(8,660)	-	-
Beginning Fund Balance	90,388	94,520	8,660	94,849	-	-
Ending Fund Balance	<u>94,520</u>	<u>94,850</u>	<u>-</u>	<u>86,189</u>	<u>-</u>	<u>-</u>



Seminole County Government
Budget Comparison by Fund

00102 Tank Inspection Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Grants (Federal/State/Local)	148,685	138,638	228,000	228,000	228,000	280,914
Interest Income	5,864	7,019	-	-	-	-
Miscellaneous Revenues	-	110	-	-	-	-
Revenues Total	154,549	145,767	228,000	228,000	228,000	280,914
Expenditures						
Personal Services	117,444	128,782	113,599	113,599	119,651	150,246
Operating	31,483	29,192	105,585	102,544	99,229	119,742
Internal Charges / Other	-	-	8,816	11,857	9,120	10,926
Capital Equipment	2,150	20,445	-	-	-	-
Expenditures Total	151,077	178,419	228,000	228,000	228,000	280,914
Revenues Over / (Under) Expenditures	3,472	(32,652)	-	-	-	-
Fund Balance						
Net Change in Fund	3,472	(32,652)	-	-	-	-
Beginning Fund Balance	159,716	163,188	-	-	-	-
Ending Fund Balance	163,188	130,536	-	-	-	-



Seminole County Government
Budget Comparison by Fund

00103 Natural Land Endowment Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Grants (Federal/State/Local)	15,615	118,922	-	-	-	-
Interest Income	47,425	57,971	25,000	25,000	25,000	25,000
Miscellaneous Revenues	11,935	14,021	10,000	10,000	10,000	10,000
Revenues Total	<u>74,974</u>	<u>190,914</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
Expenditures						
Personal Services	84,599	78,647	154,356	154,356	151,856	-
Operating	105,554	38,842	88,909	88,909	38,295	66,287
Internal Charges / Other	-	-	76,179	25,401	77,817	38,150
Capital Equipment	-	32,230	-	-	-	-
Capital Outlay	-	-	-	21,900	-	-
Expenditures Total	<u>190,154</u>	<u>149,719</u>	<u>319,444</u>	<u>290,566</u>	<u>267,968</u>	<u>104,437</u>
Revenues Over / (Under) Expenditures	<u>(115,179)</u>	<u>41,195</u>	<u>(284,444)</u>	<u>(255,566)</u>	<u>(232,968)</u>	<u>(69,437)</u>
Fund Balance						
Net Change in Fund	(115,179)	41,195	(284,444)	(255,566)	(232,968)	(69,437)
Beginning Fund Balance	1,173,765	1,058,585	789,950	1,099,781	505,506	793,437
Ending Fund Balance	<u>1,058,585</u>	<u>1,099,780</u>	<u>505,506</u>	<u>844,215</u>	<u>272,538</u>	<u>724,000</u>



Seminole County Government
Budget Comparison by Fund

00104 Boating Improvement Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
State Shared Revenues	104,617	100,552	100,000	100,000	100,000	100,000
Interest Income	16,489	20,905	6,000	6,000	6,000	6,000
Revenues Total	121,106	121,457	106,000	106,000	106,000	106,000
<u>Expenditures</u>						
Operating	11,195	-	-	-	-	-
Capital Outlay	90,087	-	-	-	-	-
Grants and Aid	40,230	50,532	46,200	-	-	99,663
Expenditures Total	141,512	50,532	46,200	-	-	99,663
Revenues Over / (Under) Expenditures	(20,406)	70,925	59,800	106,000	106,000	6,337
<u>Fund Balance</u>						
Net Change in Fund	(20,406)	70,925	59,800	106,000	106,000	6,337
Beginning Fund Balance	404,073	383,667	436,204	454,592	496,004	560,592
Ending Fund Balance	383,667	454,592	496,004	560,592	602,004	566,929



Seminole County Government
Budget Comparison by Fund

00106 Petroleum Clean Up Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Grants (Federal/State/Local)	577,506	542,313	573,507	573,507	573,507	405,017
Interest Income	6,060	11,674	-	-	-	-
Miscellaneous Revenues	56	124	-	-	-	-
Revenues Total	<u>583,622</u>	<u>554,111</u>	<u>573,507</u>	<u>573,507</u>	<u>573,507</u>	<u>405,017</u>
<u>Expenditures</u>						
Personal Services	411,510	419,696	458,721	458,721	484,419	338,854
Operating	73,757	68,046	97,686	93,965	71,649	51,105
Internal Charges / Other	-	-	17,100	20,821	17,439	15,058
Capital Equipment	6,450	-	-	-	-	-
Expenditures Total	<u>491,718</u>	<u>487,742</u>	<u>573,507</u>	<u>573,507</u>	<u>573,507</u>	<u>405,017</u>
Revenues Over / (Under) Expenditures	<u>91,904</u>	<u>66,369</u>	-	-	-	-
<u>Fund Balance</u>						
Net Change in Fund	91,904	66,369	-	-	-	-
Beginning Fund Balance	118,517	210,421	-	-	-	-
Ending Fund Balance	<u>210,421</u>	<u>276,790</u>	-	-	-	-



Seminole County Government
Budget Comparison by Fund

00108 Facilities Maintenance Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Miscellaneous Revenues	-	-	-	200,000	-	-
Revenues Total	-	-	-	200,000	-	-
Expenditures						
Operating	-	-	1,105,500	978,046	1,380,500	1,380,500
Contra Expenditure	-	-	(309,000)	(309,000)	(309,000)	(309,000)
Capital Outlay	-	-	874,000	396,553	-	804,901
Expenditures Total	-	-	1,670,500	1,065,599	1,071,500	1,876,401
Revenues Over / (Under) Expenditures	-	-	(1,670,500)	(865,599)	(1,071,500)	(1,876,401)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	-	1,670,500	1,670,500	1,071,500	1,071,500
Interfund Transfers Total	-	-	1,670,500	1,670,500	1,071,500	1,071,500
Sources / (Uses) Total	-	-	1,670,500	1,670,500	1,071,500	1,071,500
Fund Balance						
Net Change in Fund	-	-	-	804,901	-	(804,901)
Beginning Fund Balance	-	-	-	-	-	804,901
Ending Fund Balance	-	-	-	804,901	-	-



**Seminole County Government
Budget Comparison by Fund**

10101 Transportation Trust Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Taxes - Ad Valorem	1,462,643	1,784,921	1,735,623	1,735,623	1,706,000	1,698,779
Taxes - Other	7,966,404	7,829,774	8,069,584	7,664,879	8,190,628	7,664,879
Grants (Federal/State/Local)	2,666,883	591,886	673,439	738,537	650,000	-
State Shared Revenues	5,447,989	5,484,399	5,585,394	5,374,761	5,669,175	5,374,761
Charges for Services	26,600	41,591	25,000	25,000	25,000	899,950
Interest Income	455,024	286,586	320,000	320,000	320,000	320,000
Miscellaneous Revenues	754,457	1,006,363	120,000	120,000	120,000	120,000
Revenues Total	18,780,000	17,025,520	16,529,040	15,978,800	16,680,803	16,078,369
<u>Expenditures</u>						
Personal Services	12,490,491	14,072,581	15,950,885	15,950,885	16,832,510	11,226,604
Operating	7,586,873	6,970,312	6,775,726	6,787,988	6,831,204	6,101,203
Internal Charges / Other	-	-	2,443,591	2,426,323	2,561,821	2,781,224
Contra Expenditure	-	-	(2,429,623)	(2,429,623)	(2,555,660)	-
Capital Equipment	880,056	1,761,108	764,780	764,780	600,380	20,225
Capital Outlay	4,980,849	5,102,381	4,200,202	4,579,806	4,445,660	4,517,377
Grants and Aid	250,000	10,714	10,714	10,714	10,714	10,714
Expenditures Total	26,188,269	27,917,096	27,716,275	28,090,873	28,726,629	24,657,347
Revenues Over / (Under) Expenditures	(7,408,269)	(10,891,576)	(11,187,235)	(12,112,073)	(12,045,826)	(8,578,978)
<u>Sources / (Uses)</u>						
Intergovernmental Transfers						
Transfers - In	6	5,648	-	-	-	-
Transfers - Out	(21,064)	(24,642)	(26,554)	(26,554)	(27,832)	(25,657)
Intergovernmental Transfers Total	(21,057)	(18,994)	(26,554)	(26,554)	(27,832)	(25,657)
Interfund Transfers						
Transfers - In	6,972,355	12,495,565	10,011,936	10,011,936	10,019,978	4,976,550
Transfers - Out	(1,146,313)	(1,223,163)	(1,253,299)	(1,253,299)	(1,250,024)	(1,250,024)
Interfund Transfers Total	5,826,042	11,272,402	8,758,637	8,758,637	8,769,954	3,726,526
Sources / (Uses) Total	5,804,985	11,253,408	8,732,083	8,732,083	8,742,122	3,700,869
<u>Fund Balance</u>						
Net Change in Fund	(1,603,285)	361,832	(2,455,152)	(3,379,990)	(3,303,704)	(4,878,109)
Beginning Fund Balance	12,020,433	10,397,148	7,974,090	9,898,091	5,518,938	8,644,007
Ending Fund Balance	10,417,148	10,758,980	5,518,938	6,518,101	2,215,234	3,765,898



Seminole County Government
Budget Comparison by Fund

10102 Ninth-cent Fuel Tax Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Taxes - Other	2,260,121	2,224,888	2,300,000	2,175,363	2,346,000	2,200,000
Interest Income	1,454	760	-	-	-	-
Miscellaneous Revenues	81,238	86,456	-	-	-	-
Revenues Total	<u>2,342,813</u>	<u>2,312,104</u>	<u>2,300,000</u>	<u>2,175,363</u>	<u>2,346,000</u>	<u>2,200,000</u>
<u>Expenditures</u>						
Operating	3,880,758	5,021,898	4,558,814	4,389,805	4,559,498	5,438,750
Expenditures Total	<u>3,880,758</u>	<u>5,021,898</u>	<u>4,558,814</u>	<u>4,389,805</u>	<u>4,559,498</u>	<u>5,438,750</u>
Revenues Over / (Under) Expenditures	(1,537,945)	(2,709,794)	(2,258,814)	(2,214,442)	(2,213,498)	(3,238,750)
<u>Sources / (Uses)</u>						
Interfund Transfers						
Transfers - In	1,680,758	2,592,792	1,946,992	1,946,992	2,213,498	3,069,741
Interfund Transfers Total	<u>1,680,758</u>	<u>2,592,792</u>	<u>1,946,992</u>	<u>1,946,992</u>	<u>2,213,498</u>	<u>3,069,741</u>
Sources / (Uses) Total	<u>1,680,758</u>	<u>2,592,792</u>	<u>1,946,992</u>	<u>1,946,992</u>	<u>2,213,498</u>	<u>3,069,741</u>
<u>Fund Balance</u>						
Net Change in Fund	142,813	(117,002)	(311,822)	(267,450)	-	(169,009)
Beginning Fund Balance	183,570	326,383	311,822	209,382	-	169,009
Ending Fund Balance	<u>326,383</u>	<u>209,381</u>	<u>-</u>	<u>(58,068)</u>	<u>-</u>	<u>-</u>



Seminole County Government
Budget Comparison by Fund

10400 Building Program Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Charges for Services	4,610,151	4,661,065	3,013,500	3,013,500	3,013,500	3,013,500
Interest Income	165,050	176,193	110,000	110,000	110,000	110,000
Miscellaneous Revenues	135,471	105,353	25,000	25,000	25,000	25,000
Revenues Total	<u>4,910,672</u>	<u>4,942,611</u>	<u>3,148,500</u>	<u>3,148,500</u>	<u>3,148,500</u>	<u>3,148,500</u>
Expenditures						
Personal Services	5,342,705	6,110,161	3,704,890	3,704,890	3,907,300	2,668,719
Operating	698,150	712,574	237,493	237,493	226,659	192,521
Internal Charges / Other	-	-	447,854	442,864	460,196	409,534
Capital Equipment	143,239	49,031	27,900	27,900	29,000	-
Capital Outlay	4,167	27,582	-	-	-	-
Expenditures Total	<u>6,188,261</u>	<u>6,899,348</u>	<u>4,418,137</u>	<u>4,413,147</u>	<u>4,623,155</u>	<u>3,270,774</u>
Revenues Over / (Under) Expenditures	<u>(1,277,589)</u>	<u>(1,956,737)</u>	<u>(1,269,637)</u>	<u>(1,264,647)</u>	<u>(1,474,655)</u>	<u>(122,274)</u>
Sources / (Uses)						
Interfund Transfers						
Transfers - In	895,000	1,000,000	-	-	-	-
Interfund Transfers Total	<u>895,000</u>	<u>1,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sources / (Uses) Total	<u>895,000</u>	<u>1,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance						
Net Change in Fund	(382,589)	(956,737)	(1,269,637)	(1,264,647)	(1,474,655)	(122,274)
Beginning Fund Balance	4,237,308	3,854,719	3,009,900	2,897,983	1,740,263	1,957,009
Ending Fund Balance	<u>3,854,719</u>	<u>2,897,982</u>	<u>1,740,263</u>	<u>1,633,336</u>	<u>265,608</u>	<u>1,834,735</u>



Seminole County Government
Budget Comparison by Fund

11000 Tourist Development Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Taxes - Other	2,628,729	2,431,739	2,600,000	2,600,000	2,600,000	2,325,000
Interest Income	113,811	175,129	50,000	50,000	50,000	50,000
Miscellaneous Revenues	12,289	825	-	-	-	-
Revenues Total	<u>2,754,829</u>	<u>2,607,693</u>	<u>2,650,000</u>	<u>2,650,000</u>	<u>2,650,000</u>	<u>2,375,000</u>
Expenditures						
Personal Services	350,750	368,549	461,065	461,065	487,398	459,791
Operating	1,030,875	1,286,640	1,390,228	1,390,228	1,409,737	1,397,737
Internal Charges / Other	-	-	160,866	162,055	166,355	138,996
Debt Services	196,379	195,512	200,515	200,515	199,080	199,080
Grants and Aid	310,000	340,000	390,000	390,000	390,000	390,000
Expenditures Total	<u>1,888,004</u>	<u>2,190,701</u>	<u>2,602,674</u>	<u>2,603,863</u>	<u>2,652,570</u>	<u>2,585,604</u>
Revenues Over / (Under) Expenditures	<u>866,826</u>	<u>416,992</u>	<u>47,326</u>	<u>46,137</u>	<u>(2,570)</u>	<u>(210,604)</u>
Fund Balance						
Net Change in Fund	866,826	416,992	47,326	46,137	(2,570)	(210,604)
Beginning Fund Balance	2,292,749	3,159,575	3,500,000	3,576,568	3,547,326	3,623,894
Ending Fund Balance	<u>3,159,575</u>	<u>3,576,567</u>	<u>3,547,326</u>	<u>3,622,705</u>	<u>3,544,756</u>	<u>3,413,290</u>



**Seminole County Government
Budget Comparison by Fund**

11200 Fire Protection Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Taxes - Ad Valorem	37,735,368	46,430,402	45,926,178	45,926,178	45,000,000	48,001,122
Grants (Federal/State/Local)	282,095	7,994	-	14,535	-	-
State Shared Revenues	73,697	75,102	75,000	75,000	75,000	75,000
Charges for Services	2,777,937	3,141,943	3,000,000	3,000,000	3,150,000	3,300,000
Interest Income	1,020,818	1,833,591	600,000	600,000	600,000	600,000
Miscellaneous Revenues	155,605	160,216	-	23,482	-	-
Revenues Total	42,045,520	51,649,248	49,601,178	49,639,195	48,825,000	51,976,122
Expenditures						
Personal Services	27,991,397	30,057,601	32,558,051	32,558,051	36,099,049	37,322,367
Operating	5,873,830	6,005,939	3,778,733	3,859,809	3,436,958	3,973,087
Internal Charges / Other	-	-	6,447,861	6,448,807	6,665,238	7,590,673
Capital Equipment	2,669,014	2,118,413	1,595,928	1,605,928	699,900	1,471,807
Capital Outlay	727,621	2,633,609	9,942,882	2,337,579	2,686,900	11,741,639
Grants and Aid	-	229,750	198,121	203,362	204,065	204,065
Expenditures Total	37,261,861	41,045,312	54,521,576	47,013,536	49,792,110	62,303,638
Revenues Over / (Under) Expenditures	4,783,659	10,603,936	(4,920,398)	2,625,659	(967,110)	(10,327,516)
Sources / (Uses)						
Intergovernmental Transfers						
Transfers - In	167	146,492	65,000	65,000	65,000	65,000
Transfers - Out	(551,249)	(634,555)	(667,844)	(667,844)	(701,136)	(664,586)
Intergovernmental Transfers Total	(551,082)	(488,063)	(602,844)	(602,844)	(636,136)	(599,586)
Interfund Transfers						
Transfers - In	-	-	-	6,231	-	-
Transfers - Out	(165,062)	-	-	(61,674)	-	-
Interfund Transfers Total	(165,062)	-	-	(55,443)	-	-
Sources / (Uses) Total	(716,144)	(488,063)	(602,844)	(658,287)	(636,136)	(599,586)
Fund Balance						
Net Change in Fund	4,067,516	10,115,873	(5,523,242)	1,967,372	(1,603,246)	(10,927,102)
Beginning Fund Balance	11,333,571	15,401,087	18,217,875	25,278,162	12,694,633	31,024,910
Ending Fund Balance	15,401,087	25,516,960	12,694,633	27,245,534	11,091,387	20,097,808



Seminole County Government
Budget Comparison by Fund

11400 Court Support Technology Fee Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Charges for Services	1,694,144	1,413,506	1,600,000	1,100,000	1,600,000	860,000
Interest Income	12,401	70,050	-	-	-	-
Miscellaneous Revenues	-	312	-	-	-	-
Revenues Total	<u>1,706,545</u>	<u>1,483,868</u>	<u>1,600,000</u>	<u>1,100,000</u>	<u>1,600,000</u>	<u>860,000</u>
Expenditures						
Personal Services	140,080	334,826	474,195	401,820	501,321	413,553
Operating	1,617,380	716,721	1,077,639	850,151	968,902	1,010,447
Internal Charges / Other	-	-	886,600	-	886,600	-
Contra Expenditure	-	-	(704,949)	-	(675,068)	-
Capital Equipment	-	43,210	37,000	37,000	-	76,000
Expenditures Total	<u>1,757,460</u>	<u>1,094,757</u>	<u>1,770,485</u>	<u>1,288,971</u>	<u>1,681,755</u>	<u>1,500,000</u>
Revenues Over / (Under) Expenditures	<u>(50,915)</u>	<u>389,111</u>	<u>(170,485)</u>	<u>(188,971)</u>	<u>(81,755)</u>	<u>(640,000)</u>
Sources / (Uses)						
Interfund Transfers						
Transfers - In	1,158,938	-	-	-	-	-
Interfund Transfers Total	<u>1,158,938</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sources / (Uses) Total	<u>1,158,938</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance						
Net Change in Fund	1,108,023	389,111	(170,485)	(188,971)	(81,755)	(640,000)
Beginning Fund Balance	-	1,108,023	316,063	1,497,135	145,578	1,308,164
Ending Fund Balance	<u>1,108,023</u>	<u>1,497,134</u>	<u>145,578</u>	<u>1,308,164</u>	<u>63,823</u>	<u>668,164</u>



Seminole County Government
Budget Comparison by Fund

11500 Infrastructure Sales Tax Fund - 1991

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Grants (Federal/State/Local)	395,710	3,741,802	1,000,000	1,000,000	-	-
Interest Income	5,502,893	7,111,789	3,148,162	3,148,162	2,227,247	3,591,246
Miscellaneous Revenues	1,173,054	2,170,953	34,448	91,561	20,000	706,223
Revenues Total	<u>7,071,658</u>	<u>13,024,544</u>	<u>4,182,610</u>	<u>4,239,723</u>	<u>2,247,247</u>	<u>4,297,469</u>
<u>Expenditures</u>						
Capital Outlay	16,794,927	21,294,662	36,419,808	18,554,188	9,675,431	34,875,379
Grants and Aid	268,038	763,000	47,747,000	45,437,000	-	2,310,000
Expenditures Total	<u>17,062,964</u>	<u>22,057,662</u>	<u>84,166,808</u>	<u>63,991,188</u>	<u>9,675,431</u>	<u>37,185,379</u>
Revenues Over / (Under) Expenditures	<u>(9,991,307)</u>	<u>(9,033,118)</u>	<u>(79,984,198)</u>	<u>(59,751,465)</u>	<u>(7,428,184)</u>	<u>(32,887,910)</u>
<u>Fund Balance</u>						
Net Change in Fund	(9,991,307)	(9,033,118)	(79,984,198)	(59,751,465)	(7,428,184)	(32,887,910)
Beginning Fund Balance	198,224,795	188,218,306	165,194,041	179,185,188	85,209,843	119,466,723
Ending Fund Balance	<u>188,233,488</u>	<u>179,185,188</u>	<u>85,209,843</u>	<u>119,433,723</u>	<u>77,781,659</u>	<u>86,578,813</u>



Seminole County Government
Budget Comparison by Fund

11541 Infrastructure Sales Tax Fund - 2001

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Taxes - Other	42,901,965	40,535,008	42,183,224	38,242,840	55,000,000	46,011,485
Grants (Federal/State/Local)	-	969,947	1,817,062	1,671,641	5,950,000	3,500,000
Charges for Services	-	-	-	-	-	674,845
Interest Income	3,420,885	4,541,963	2,250,000	2,250,000	2,000,000	212,477
Miscellaneous Revenues	260,114	1,092,653	-	-	-	1,740,682
Revenues Total	<u>46,582,964</u>	<u>47,139,571</u>	<u>46,250,286</u>	<u>42,164,481</u>	<u>62,950,000</u>	<u>52,139,489</u>
<u>Expenditures</u>						
Operating	-	58,285	-	-	-	-
Capital Outlay	24,061,632	36,999,678	92,781,270	49,324,464	54,686,000	75,082,999
Debt Services	2,443,323	1,326,962	-	-	-	-
Grants and Aid	2,643,500	8,791,388	8,550,000	20,834,629	17,000,000	31,669,774
Expenditures Total	<u>29,148,455</u>	<u>47,176,313</u>	<u>101,331,270</u>	<u>70,159,093</u>	<u>71,686,000</u>	<u>106,752,773</u>
Revenues Over / (Under) Expenditures	<u>17,434,509</u>	<u>(36,742)</u>	<u>(55,080,984)</u>	<u>(27,994,612)</u>	<u>(8,736,000)</u>	<u>(54,613,284)</u>
<u>Fund Balance</u>						
Net Change in Fund	17,434,509	(36,742)	(55,080,984)	(27,994,612)	(8,736,000)	(54,613,284)
Beginning Fund Balance	75,708,501	93,143,010	63,374,709	93,106,268	9,493,725	66,894,450
Ending Fund Balance	<u>93,143,010</u>	<u>93,106,268</u>	<u>8,293,725</u>	<u>65,111,656</u>	<u>757,725</u>	<u>12,281,166</u>



Seminole County Government
Budget Comparison by Fund

11800 EMS Trust Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Grants (Federal/State/Local)	75,565	124,496	146,084	417,862	137,500	532,528
Interest Income	(1)	-	2,500	8,229	2,500	2,500
Revenues Total	<u>75,564</u>	<u>124,496</u>	<u>148,584</u>	<u>426,091</u>	<u>140,000</u>	<u>535,028</u>
<u>Expenditures</u>						
Operating	43,706	124,496	376,091	347,591	140,000	535,028
Capital Equipment	30,608	-	50,000	78,500	-	-
Expenditures Total	<u>74,314</u>	<u>124,496</u>	<u>426,091</u>	<u>426,091</u>	<u>140,000</u>	<u>535,028</u>
Revenues Over / (Under) Expenditures	1,250	-	(277,507)	-	-	-
<u>Fund Balance</u>						
Net Change in Fund	1,250	-	(277,507)	-	-	-
Beginning Fund Balance	(1,251)	(1)	277,507	-	-	-
Ending Fund Balance	<u>(1)</u>	<u>(1)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



Seminole County Government
Budget Comparison by Fund

11901 Community Development Block Grant

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Grants (Federal/State/Local)	1,545,486	3,418,177	5,143,253	4,428,082	2,472,352	5,256,774
Miscellaneous Revenues	4,400	-	-	-	-	-
Revenues Total	<u>1,549,886</u>	<u>3,418,177</u>	<u>5,143,253</u>	<u>4,428,082</u>	<u>2,472,352</u>	<u>5,256,774</u>
Expenditures						
Personal Services	370,648	334,990	498,057	548,031	494,520	563,397
Operating	338,452	407,392	899,890	846,422	662,002	2,583,337
Internal Charges / Other	-	-	1,946	3,109	2,004	3,915
Capital Equipment	19,590	10,029	-	-	-	-
Capital Outlay	35,826	746,696	1,492,938	780,098	-	712,840
Grants and Aid	740,767	1,983,182	2,250,422	2,250,422	1,313,826	1,393,285
Expenditures Total	<u>1,505,282</u>	<u>3,482,289</u>	<u>5,143,253</u>	<u>4,428,082</u>	<u>2,472,352</u>	<u>5,256,774</u>
Revenues Over / (Under) Expenditures	<u>44,603</u>	<u>(64,112)</u>	-	-	-	-
Fund Balance						
Net Change in Fund	44,603	(64,112)	-	-	-	-
Beginning Fund Balance	(78,803)	(34,199)	-	-	-	-
Ending Fund Balance	<u>(34,199)</u>	<u>(98,311)</u>	-	-	-	-



Seminole County Government
Budget Comparison by Fund

11902 HOME Program Grant

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Grants (Federal/State/Local)	997,858	1,345,590	3,679,745	3,702,219	1,147,178	3,309,899
Interest Income	-	664	-	-	-	-
Revenues Total	<u>997,858</u>	<u>1,346,254</u>	<u>3,679,745</u>	<u>3,702,219</u>	<u>1,147,178</u>	<u>3,309,899</u>
<u>Expenditures</u>						
Personal Services	101,836	89,008	52,688	52,688	55,699	74,361
Operating	28,067	7,353	102,211	105,152	56,801	88,895
Grants and Aid	855,120	1,238,248	3,524,846	3,544,379	1,034,678	3,146,643
Expenditures Total	<u>985,023</u>	<u>1,334,609</u>	<u>3,679,745</u>	<u>3,702,219</u>	<u>1,147,178</u>	<u>3,309,899</u>
Revenues Over / (Under) Expenditures	12,835	11,645	-	-	-	-
<u>Fund Balance</u>						
Net Change in Fund	12,835	11,645	-	-	-	-
Beginning Fund Balance	38,542	51,377	-	-	-	-
Ending Fund Balance	<u>51,377</u>	<u>63,022</u>	-	-	-	-



Seminole County Government
Budget Comparison by Fund

11904 Emergency Shelter Grants

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Grants (Federal/State/Local)	105,559	105,252	106,251	106,251	106,251	106,525
Revenues Total	105,559	105,252	106,251	106,251	106,251	106,525
Expenditures						
Operating	31,667	31,500	31,875	31,875	31,875	31,957
Grants and Aid	73,892	73,752	74,376	74,376	74,376	74,568
Expenditures Total	105,559	105,252	106,251	106,251	106,251	106,525
Revenues Over / (Under) Expenditures	-	-	-	-	-	-
Fund Balance						
Net Change in Fund	-	-	-	-	-	-
Beginning Fund Balance	(1)	(1)	-	-	-	-
Ending Fund Balance	(1)	(1)	-	-	-	-



Seminole County Government
Budget Comparison by Fund

11905 Community Svc Block Grant

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Grants (Federal/State/Local)	225,448	234,598	230,401	235,802	230,401	230,521
Interest Income	-	100	-	-	-	-
Revenues Total	<u>225,448</u>	<u>234,698</u>	<u>230,401</u>	<u>235,802</u>	<u>230,401</u>	<u>230,521</u>
Expenditures						
Personal Services	96,518	118,812	116,809	93,474	123,444	117,162
Operating	133,630	120,562	133,873	161,649	127,238	111,849
Internal Charges / Other	-	-	150	1,110	150	1,510
Expenditures Total	<u>230,148</u>	<u>239,374</u>	<u>250,832</u>	<u>256,233</u>	<u>250,832</u>	<u>230,521</u>
Revenues Over / (Under) Expenditures	(4,700)	(4,676)	(20,431)	(20,431)	(20,431)	-
Sources / (Uses)						
Interfund Transfers						
Transfers - In	5,000	4,775	20,431	20,431	20,431	-
Interfund Transfers Total	<u>5,000</u>	<u>4,775</u>	<u>20,431</u>	<u>20,431</u>	<u>20,431</u>	<u>-</u>
Sources / (Uses) Total	<u>5,000</u>	<u>4,775</u>	<u>20,431</u>	<u>20,431</u>	<u>20,431</u>	<u>-</u>
Fund Balance						
Net Change in Fund	300	99	-	-	-	-
Beginning Fund Balance	(379)	(79)	-	-	-	-
Ending Fund Balance	<u>(79)</u>	<u>20</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Seminole County Government
Budget Comparison by Fund**

11908 Disaster Preparedness

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Grants (Federal/State/Local)	141,892	134,889	102,959	143,272	102,959	77,219
Interest Income	214	-	-	-	-	-
Miscellaneous Revenues	-	1	-	-	-	-
Revenues Total	142,106	134,890	102,959	143,272	102,959	77,219
Expenditures						
Personal Services	107,452	2,600	28,922	28,922	30,439	13,641
Operating	29,437	94,823	74,037	105,410	72,520	63,578
Capital Equipment	5,000	37,746	-	8,940	-	-
Expenditures Total	141,889	135,169	102,959	143,272	102,959	77,219
Revenues Over / (Under) Expenditures	217	(279)	-	-	-	-
Fund Balance						
Net Change in Fund	217	(279)	-	-	-	-
Beginning Fund Balance	11,916	12,133	-	-	-	-
Ending Fund Balance	12,133	11,854	-	-	-	-



Seminole County Government
Budget Comparison by Fund

11910 EMS Matching Grant

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Grants (Federal/State/Local)	-	34,202	-	185,022	-	185,022
Interest Income	957	-	-	-	-	-
Revenues Total	957	34,202	-	185,022	-	185,022
Expenditures						
Operating	35,158	-	-	-	-	-
Capital Equipment	-	-	-	246,696	-	185,022
Expenditures Total	35,158	-	-	246,696	-	185,022
Revenues Over / (Under) Expenditures	(34,202)	34,202	-	(61,674)	-	-
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	-	-	61,674	-	-
Interfund Transfers Total	-	-	-	61,674	-	-
Sources / (Uses) Total	-	-	-	61,674	-	-
Fund Balance						
Net Change in Fund	(34,202)	34,202	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	(34,202)	34,202	-	-	-	-



Seminole County Government
Budget Comparison by Fund

11911 HHR - Hurricane Housing Recovery 7/05-6/08

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Grants (Federal/State/Local)	118,778	1,498,323	596,347	573,347	-	38,000
Interest Income	1,652	-	-	-	-	-
Revenues Total	<u>120,430</u>	<u>1,498,323</u>	<u>596,347</u>	<u>573,347</u>	<u>-</u>	<u>38,000</u>
Expenditures						
Personal Services	11,440	146,012	106,797	65,697	-	-
Operating	17,080	21,603	14,550	25,550	-	8,000
Capital Equipment	-	6,493	-	-	-	-
Grants and Aid	190,259	1,324,215	475,000	482,100	-	30,000
Expenditures Total	<u>218,778</u>	<u>1,498,323</u>	<u>596,347</u>	<u>573,347</u>	<u>-</u>	<u>38,000</u>
Revenues Over / (Under) Expenditures	(98,348)	-	-	-	-	-
Fund Balance						
Net Change in Fund	(98,348)	-	-	-	-	-
Beginning Fund Balance	99,695	1,348	-	-	-	-
Ending Fund Balance	<u>1,348</u>	<u>1,348</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



Seminole County Government
Budget Comparison by Fund

11912 Public Safety Grants (State)

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Grants (Federal/State/Local)	9,346	614,257	6,589	13,061	-	11,638
Interest Income	15	19	-	-	-	-
Revenues Total	<u>9,361</u>	<u>614,276</u>	<u>6,589</u>	<u>13,061</u>	<u>-</u>	<u>11,638</u>
<u>Expenditures</u>						
Personal Services	-	-	1,961	5,819	-	3,858
Operating	6,387	6,060	4,628	7,242	-	7,780
Grants and Aid	-	610,477	-	-	-	-
Expenditures Total	<u>6,387</u>	<u>616,537</u>	<u>6,589</u>	<u>13,061</u>	<u>-</u>	<u>11,638</u>
Revenues Over / (Under) Expenditures	2,975	(2,261)	-	-	-	-
<u>Fund Balance</u>						
Net Change in Fund	2,975	(2,261)	-	-	-	-
Beginning Fund Balance	-	2,975	-	-	-	-
Ending Fund Balance	<u>2,975</u>	<u>714</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



Seminole County Government
Budget Comparison by Fund

11913 Public Safety Grants (Other)

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Grants (Federal/State/Local)	16,263	-	-	1,704,703	-	1,716,670
Interest Income	198	-	-	-	-	-
Miscellaneous Revenues	-	1,014	-	-	-	-
Revenues Total	16,462	1,014	-	1,704,703	-	1,716,670
Expenditures						
Personal Services	3,033	-	-	-	-	-
Operating	14,442	-	-	10,000	-	10,000
Capital Equipment	-	-	-	1,694,703	-	1,706,670
Expenditures Total	17,475	-	-	1,704,703	-	1,716,670
Revenues Over / (Under) Expenditures	(1,014)	1,014	-	-	-	-
Fund Balance						
Net Change in Fund	(1,014)	1,014	-	-	-	-
Beginning Fund Balance	-	(1,014)	-	-	-	-
Ending Fund Balance	(1,014)	-	-	-	-	-



Seminole County Government
Budget Comparison by Fund

11914 FRDAP Grants

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Grants (Federal/State/Local)	-	-	200,000	-	-	411,892
Revenues Total	-	-	200,000	-	-	411,892
<u>Expenditures</u>						
Operating	-	-	-	-	-	15,600
Capital Outlay	-	-	200,000	-	-	396,292
Expenditures Total	-	-	200,000	-	-	411,892
Revenues Over / (Under) Expenditures	-	-	-	-	-	-
<u>Fund Balance</u>						
Net Change in Fund	-	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-



Seminole County Government
Budget Comparison by Fund

11915 Public Safety Grants (Federal)

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Grants (Federal/State/Local)	1,270,489	204,198	535,255	833,014	-	68,535
Interest Income	-	7	-	-	-	-
Revenues Total	<u>1,270,489</u>	<u>204,205</u>	<u>535,255</u>	<u>833,014</u>	<u>-</u>	<u>68,535</u>
Expenditures						
Personal Services	3,045	-	-	-	-	-
Operating	508,739	144,310	447,305	341,696	-	68,535
Capital Equipment	705,239	60,648	87,950	491,318	-	-
Capital Outlay	52,272	-	-	-	-	-
Expenditures Total	<u>1,269,295</u>	<u>204,958</u>	<u>535,255</u>	<u>833,014</u>	<u>-</u>	<u>68,535</u>
Revenues Over / (Under) Expenditures	1,195	(753)	-	-	-	-
Fund Balance						
Net Change in Fund	1,195	(753)	-	-	-	-
Beginning Fund Balance	-	1,195	-	-	-	-
Ending Fund Balance	<u>1,195</u>	<u>442</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



Seminole County Government
Budget Comparison by Fund

11916 Public Works Grants

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Grants (Federal/State/Local)	18,488	2,133,011	2,410,763	4,238,293	3,128,000	10,348,261
Interest Income	10	-	-	-	-	-
Revenues Total	<u>18,497</u>	<u>2,133,011</u>	<u>2,410,763</u>	<u>4,238,293</u>	<u>3,128,000</u>	<u>10,348,261</u>
Expenditures						
Operating	-	-	380,701	308,233	-	95,968
Capital Equipment	-	-	-	-	-	11,500
Capital Outlay	15,564	2,323,350	2,388,206	3,930,060	3,128,000	10,240,793
Expenditures Total	<u>15,564</u>	<u>2,323,350</u>	<u>2,768,907</u>	<u>4,238,293</u>	<u>3,128,000</u>	<u>10,348,261</u>
Revenues Over / (Under) Expenditures	2,933	(190,339)	(358,144)	-	-	-
Fund Balance						
Net Change in Fund	2,933	(190,339)	(358,144)	-	-	-
Beginning Fund Balance	-	2,933	358,144	-	-	-
Ending Fund Balance	<u>2,933</u>	<u>(187,406)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



Seminole County Government
Budget Comparison by Fund

11919 Community Services Grants

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Grants (Federal/State/Local)	3,080	101,673	618,994	629,288	-	480,000
Revenues Total	3,080	101,673	618,994	629,288	-	480,000
Expenditures						
Operating	-	6,828	50,407	51,896	-	40,000
Grants and Aid	3,080	94,845	568,587	577,392	-	440,000
Expenditures Total	3,080	101,673	618,994	629,288	-	480,000
Revenues Over / (Under) Expenditures	-	-	-	-	-	-
Fund Balance						
Net Change in Fund	-	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-



Seminole County Government
Budget Comparison by Fund

12007 SHIP - Affordable Housing 06/07

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
State Shared Revenues	-	11,923	5,048,643	5,047,013	-	1,353,000
Revenues Total	-	11,923	5,048,643	5,047,013	-	1,353,000
<u>Expenditures</u>						
Personal Services	-	-	315,077	350,447	-	199,500
Operating	-	2,358	91,241	50,960	-	3,500
Internal Charges / Other	-	-	-	3,281	-	-
Grants and Aid	-	9,566	4,642,325	4,642,325	-	1,150,000
Expenditures Total	-	11,924	5,048,643	5,047,013	-	1,353,000
Revenues Over / (Under) Expenditures	-	(1)	-	-	-	-
<u>Fund Balance</u>						
Net Change in Fund	-	(1)	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	(1)	-	-	-	-



Seminole County Government
Budget Comparison by Fund

12008 SHIP - Affordable Housing 07/08

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
State Shared Revenues	-	-	3,782,833	3,782,459	-	4,286,997
Interest Income	-	-	-	298,425	-	-
Miscellaneous Revenues	-	-	-	487,516	-	-
Revenues Total	-	-	3,782,833	4,568,400	-	4,286,997
<u>Expenditures</u>						
Personal Services	-	-	342,136	342,136	-	343,847
Operating	-	-	63,085	63,085	-	41,150
Internal Charges / Other	-	-	150	150	-	2,000
Grants and Aid	-	-	3,377,462	4,163,029	-	3,900,000
Expenditures Total	-	-	3,782,833	4,568,400	-	4,286,997
Revenues Over / (Under) Expenditures	-	-	-	-	-	-
<u>Fund Balance</u>						
Net Change in Fund	-	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-



Seminole County Government
Budget Comparison by Fund

12009 SHIP - Affordable Housing 08/09

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
State Shared Revenues	-	-	-	-	3,782,833	3,764,113
Revenues Total	-	-	-	-	3,782,833	3,764,113
<u>Expenditures</u>						
Personal Services	-	-	-	-	361,559	344,792
Operating	-	-	-	-	45,212	27,491
Internal Charges / Other	-	-	-	-	150	4,128
Grants and Aid	-	-	-	-	3,375,912	3,387,702
Expenditures Total	-	-	-	-	3,782,833	3,764,113
Revenues Over / (Under) Expenditures	-	-	-	-	-	-
<u>Fund Balance</u>						
Net Change in Fund	-	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-



Seminole County Government
Budget Comparison by Fund

12300 Alcohol/Drug Abuse Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Fines and Forfeitures	68,311	79,272	75,000	75,000	75,000	85,000
Interest Income	540	492	-	-	-	-
Revenues Total	<u>68,850</u>	<u>79,764</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
<u>Expenditures</u>						
Operating	19,230	19,920	25,000	25,000	25,000	60,000
Grants and Aid	50,000	78,000	50,000	50,000	50,000	25,000
Expenditures Total	<u>69,230</u>	<u>97,920</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
Revenues Over / (Under) Expenditures	(380)	(18,156)	-	-	-	-
<u>Fund Balance</u>						
Net Change in Fund	(380)	(18,156)	-	-	-	-
Beginning Fund Balance	27,598	27,218	-	9,063	-	-
Ending Fund Balance	<u>27,218</u>	<u>9,062</u>	<u>-</u>	<u>9,063</u>	<u>-</u>	<u>-</u>



Seminole County Government
Budget Comparison by Fund

12302 Teen Court Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Fines and Forfeitures	-	181,383	167,434	167,434	173,967	210,000
Interest Income	-	1,013	-	-	-	-
Miscellaneous Revenues	-	35	-	-	-	-
Revenues Total	-	182,431	167,434	167,434	173,967	210,000
<u>Expenditures</u>						
Personal Services	-	108,646	150,075	150,075	158,535	149,422
Operating	-	9,538	17,359	17,359	15,432	166,883
Internal Charges / Other	-	-	-	-	-	2,347
Expenditures Total	-	118,184	167,434	167,434	173,967	318,652
Revenues Over / (Under) Expenditures	-	64,247	-	-	-	(108,652)
<u>Fund Balance</u>						
Net Change in Fund	-	64,247	-	-	-	(108,652)
Beginning Fund Balance	-	-	-	64,248	-	108,652
Ending Fund Balance	-	64,247	-	64,248	-	-



Seminole County Government
Budget Comparison by Fund

12500 Emergency 911 Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
State Shared Revenues	-	-	-	-	-	2,540,000
Charges for Services	2,226,849	2,575,308	2,500,000	2,500,000	2,540,000	-
Interest Income	41,810	161,229	25,000	25,000	25,000	50,000
Miscellaneous Revenues	-	898	-	-	-	-
Revenues Total	<u>2,268,660</u>	<u>2,737,435</u>	<u>2,525,000</u>	<u>2,525,000</u>	<u>2,565,000</u>	<u>2,590,000</u>
<u>Expenditures</u>						
Personal Services	322,568	392,165	226,536	248,721	238,856	190,659
Operating	1,288,004	1,349,962	1,308,581	1,286,396	1,321,561	1,564,487
Internal Charges / Other	-	-	-	10,550	-	12,255
Capital Equipment	-	25,806	2,000,000	1,891,713	600,000	1,565,361
Grants and Aid	194,314	181,143	407,600	407,600	407,600	207,600
Expenditures Total	<u>1,804,887</u>	<u>1,949,076</u>	<u>3,942,717</u>	<u>3,844,980</u>	<u>2,568,017</u>	<u>3,540,362</u>
Revenues Over / (Under) Expenditures	<u>463,773</u>	<u>788,359</u>	<u>(1,417,717)</u>	<u>(1,319,980)</u>	<u>(3,017)</u>	<u>(950,362)</u>
<u>Fund Balance</u>						
Net Change in Fund	463,773	788,359	(1,417,717)	(1,319,980)	(3,017)	(950,362)
Beginning Fund Balance	958,661	1,422,434	1,500,000	2,210,791	82,283	2,601,361
Ending Fund Balance	<u>1,422,434</u>	<u>2,210,793</u>	<u>82,283</u>	<u>890,811</u>	<u>79,266</u>	<u>1,650,999</u>



Seminole County Government
Budget Comparison by Fund

12601 Arterial Transportation Impact Fee Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Charges for Services	-	-	-	-	-	3,200,000
Interest Income	492,647	39,032	-	-	-	-
Special Assessments	4,831,580	3,639,175	4,340,000	4,340,000	4,340,000	-
Miscellaneous Revenues	-	56,560	-	-	-	-
Revenues Total	<u>5,324,227</u>	<u>3,734,767</u>	<u>4,340,000</u>	<u>4,340,000</u>	<u>4,340,000</u>	<u>3,200,000</u>
Expenditures						
Operating	1,137	-	-	-	-	-
Capital Outlay	3,064,252	13,239,576	995,170	6,084,694	-	959,553
Expenditures Total	<u>3,065,389</u>	<u>13,239,576</u>	<u>995,170</u>	<u>6,084,694</u>	<u>-</u>	<u>959,553</u>
Revenues Over / (Under) Expenditures	2,258,837	(9,504,809)	3,344,830	(1,744,694)	4,340,000	2,240,447
Fund Balance						
Net Change in Fund	2,258,837	(9,504,809)	3,344,830	(1,744,694)	4,340,000	2,240,447
Beginning Fund Balance	(45,166,154)	(42,907,317)	(58,567,882)	(52,412,126)	(55,223,052)	(54,114,820)
Ending Fund Balance	<u>(42,907,317)</u>	<u>(52,412,126)</u>	<u>(55,223,052)</u>	<u>(54,156,820)</u>	<u>(50,883,052)</u>	<u>(51,874,373)</u>



Seminole County Government
Budget Comparison by Fund

12602 North Collector Transportation Impact Fee Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Interest Income	179,607	206,220	107,766	107,766	96,765	127,802
Special Assessments	282,149	11,693	-	-	-	-
Revenues Total	<u>461,756</u>	<u>217,913</u>	<u>107,766</u>	<u>107,766</u>	<u>96,765</u>	<u>127,802</u>
<u>Expenditures</u>						
Capital Outlay	82,338	181,713	868,326	205,674	2,890,063	3,566,072
Expenditures Total	<u>82,338</u>	<u>181,713</u>	<u>868,326</u>	<u>205,674</u>	<u>2,890,063</u>	<u>3,566,072</u>
Revenues Over / (Under) Expenditures	379,418	36,200	(760,560)	(97,908)	(2,793,298)	(3,438,270)
<u>Fund Balance</u>						
Net Change in Fund	379,418	36,200	(760,560)	(97,908)	(2,793,298)	(3,438,270)
Beginning Fund Balance	3,673,158	4,052,576	3,858,755	4,088,776	3,098,195	3,990,868
Ending Fund Balance	<u>4,052,576</u>	<u>4,088,776</u>	<u>3,098,195</u>	<u>3,990,868</u>	<u>304,897</u>	<u>552,598</u>



Seminole County Government
Budget Comparison by Fund

12603 West Collector Transportation Impact Fee Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Charges for Services	-	-	-	-	-	175,000
Interest Income	221,330	10,074	-	-	-	-
Special Assessments	609,481	296,326	350,000	350,000	350,000	-
Miscellaneous Revenues	-	-	-	-	-	588,019
Revenues Total	830,812	306,400	350,000	350,000	350,000	763,019
<u>Expenditures</u>						
Capital Outlay	511,449	127,843	6,135,400	1,541,335	-	6,722,936
Expenditures Total	511,449	127,843	6,135,400	1,541,335	-	6,722,936
Revenues Over / (Under) Expenditures	319,363	178,557	(5,785,400)	(1,191,335)	350,000	(5,959,917)
<u>Fund Balance</u>						
Net Change in Fund	319,363	178,557	(5,785,400)	(1,191,335)	350,000	(5,959,917)
Beginning Fund Balance	(1,250,603)	(931,240)	(2,407,958)	(752,684)	(8,193,358)	(1,944,019)
Ending Fund Balance	(931,240)	(752,683)	(8,193,358)	(1,944,019)	(7,843,358)	(7,903,936)



Seminole County Government
Budget Comparison by Fund

12604 East Collector Transportation Impact Fee Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Charges for Services	-	-	-	-	-	300,000
Interest Income	168,471	171,016	21,439	21,439	31,344	53,958
Special Assessments	223,020	402,284	325,000	325,000	325,000	-
Revenues Total	391,491	573,300	346,439	346,439	356,344	353,958
<u>Expenditures</u>						
Capital Outlay	2,630	154,929	2,528,124	172,948	-	2,431,517
Expenditures Total	2,630	154,929	2,528,124	172,948	-	2,431,517
Revenues Over / (Under) Expenditures	388,861	418,371	(2,181,685)	173,491	356,344	(2,077,559)
<u>Fund Balance</u>						
Net Change in Fund	388,861	418,371	(2,181,685)	173,491	356,344	(2,077,559)
Beginning Fund Balance	2,757,757	3,146,618	3,276,348	3,564,990	1,094,663	3,738,481
Ending Fund Balance	3,146,618	3,564,989	1,094,663	3,738,481	1,451,007	1,660,922



Seminole County Government
Budget Comparison by Fund

12605 South Central Collector Transportation Impact Fee Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Charges for Services	-	-	-	-	-	100,000
Interest Income	111,813	587	-	-	-	-
Special Assessments	452,140	290,413	325,000	325,000	325,000	-
Revenues Total	563,953	291,000	325,000	325,000	325,000	100,000
<u>Expenditures</u>						
Operating	774	-	-	-	-	-
Capital Outlay	4,688,193	8,103,508	390,587	1,707,489	-	109,571
Expenditures Total	4,688,967	8,103,508	390,587	1,707,489	-	109,571
Revenues Over / (Under) Expenditures	(4,125,014)	(7,812,508)	(65,587)	(1,382,489)	325,000	(9,571)
<u>Fund Balance</u>						
Net Change in Fund	(4,125,014)	(7,812,508)	(65,587)	(1,382,489)	325,000	(9,571)
Beginning Fund Balance	(393,742)	(4,518,757)	(14,179,470)	(12,331,265)	(14,245,057)	(13,713,754)
Ending Fund Balance	(4,518,757)	(12,331,265)	(14,245,057)	(13,713,754)	(13,920,057)	(13,723,325)



Seminole County Government
Budget Comparison by Fund

12801 Fire/Rescue-Impact Fee

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Charges for Services	-	-	-	-	-	225,000
Interest Income	148,489	192,676	75,000	75,000	75,000	75,000
Special Assessments	241,831	229,237	225,000	225,000	225,000	-
Revenues Total	<u>390,320</u>	<u>421,913</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Expenditures						
Operating	9,987	-	3,500	3,500	3,500	3,500
Capital Equipment	-	419,894	492,200	492,200	557,440	557,440
Capital Outlay	9,975	630,736	2,550,000	93,434	50,000	2,506,566
Expenditures Total	<u>19,962</u>	<u>1,050,630</u>	<u>3,045,700</u>	<u>589,134</u>	<u>610,940</u>	<u>3,067,506</u>
Revenues Over / (Under) Expenditures	370,358	(628,717)	(2,745,700)	(289,134)	(310,940)	(2,767,506)
Fund Balance						
Net Change in Fund	370,358	(628,717)	(2,745,700)	(289,134)	(310,940)	(2,767,506)
Beginning Fund Balance	3,376,332	3,746,690	3,143,927	3,117,973	398,227	2,828,839
Ending Fund Balance	<u>3,746,690</u>	<u>3,117,973</u>	<u>398,227</u>	<u>2,828,839</u>	<u>87,287</u>	<u>61,333</u>



Seminole County Government
Budget Comparison by Fund

12804 Library-Impact Fee

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Charges for Services	-	-	-	-	-	75,000
Interest Income	10,401	15,594	-	-	-	-
Special Assessments	157,206	82,360	155,000	155,000	155,000	-
Revenues Total	167,607	97,954	155,000	155,000	155,000	75,000
<u>Expenditures</u>						
Operating	-	-	110,744	110,744	110,744	500
Library Books & Materials	54,376	129,176	200,000	236,976	200,000	134,066
Expenditures Total	54,376	129,176	310,744	347,720	310,744	134,566
Revenues Over / (Under) Expenditures	113,231	(31,222)	(155,744)	(192,720)	(155,744)	(59,566)
<u>Fund Balance</u>						
Net Change in Fund	113,231	(31,222)	(155,744)	(192,720)	(155,744)	(59,566)
Beginning Fund Balance	170,277	283,508	304,856	252,286	149,112	59,566
Ending Fund Balance	283,508	252,286	149,112	59,566	(6,632)	-



Seminole County Government
Budget Comparison by Fund

12901 County Civil Mediation

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Interest Income	7,917	10,095	-	-	-	-
Revenues Total	<u>7,917</u>	<u>10,095</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Expenditures</u>						
Operating	2,907	-	-	-	-	-
Capital Outlay	-	-	185,975	-	-	185,975
Expenditures Total	<u>2,907</u>	<u>-</u>	<u>185,975</u>	<u>-</u>	<u>-</u>	<u>185,975</u>
Revenues Over / (Under) Expenditures	5,011	10,095	(185,975)	-	-	(185,975)
<u>Fund Balance</u>						
Net Change in Fund	5,011	10,095	(185,975)	-	-	(185,975)
Beginning Fund Balance	187,054	192,064	185,975	202,159	-	185,975
Ending Fund Balance	<u>192,064</u>	<u>202,159</u>	<u>-</u>	<u>202,159</u>	<u>-</u>	<u>-</u>



Seminole County Government
Budget Comparison by Fund

12902 Circuit Civil Mediation

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Interest Income	10,059	12,544	-	-	-	-
Revenues Total	10,059	12,544	-	-	-	-
<u>Expenditures</u>						
Operating	-	11,871	7,500	-	-	25,000
Capital Equipment	-	-	25,000	25,000	-	25,000
Capital Outlay	-	1,743	187,664	-	-	188,257
Expenditures Total	-	13,614	220,164	25,000	-	238,257
Revenues Over / (Under) Expenditures	10,059	(1,070)	(220,164)	(25,000)	-	(238,257)
<u>Fund Balance</u>						
Net Change in Fund	10,059	(1,070)	(220,164)	(25,000)	-	(238,257)
Beginning Fund Balance	236,386	246,445	220,164	245,374	-	238,257
Ending Fund Balance	246,445	245,375	-	220,374	-	-



Seminole County Government
Budget Comparison by Fund

12903 Family Mediation

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Interest Income	8,055	10,371	-	-	-	-
Revenues Total	8,055	10,371	-	-	-	-
<u>Expenditures</u>						
Capital Outlay	-	-	190,000	-	-	190,000
Expenditures Total	-	-	190,000	-	-	190,000
Revenues Over / (Under) Expenditures	8,055	10,371	(190,000)	-	-	(190,000)
<u>Fund Balance</u>						
Net Change in Fund	8,055	10,371	(190,000)	-	-	(190,000)
Beginning Fund Balance	189,279	197,334	190,000	207,705	-	190,000
Ending Fund Balance	197,334	207,705	-	207,705	-	-



Seminole County Government
Budget Comparison by Fund

13000 Stormwater Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Grants (Federal/State/Local)	2,969,063	1,382,865	948,096	1,855,936	35,000	35,117
Interest Income	314,707	290,903	200,000	200,000	200,000	200,000
Miscellaneous Revenues	3,425	77,620	-	(117)	-	-
Revenues Total	<u>3,287,195</u>	<u>1,751,388</u>	<u>1,148,096</u>	<u>2,055,819</u>	<u>235,000</u>	<u>235,117</u>
Expenditures						
Personal Services	1,890,161	2,022,179	2,183,927	2,183,927	2,308,623	1,471,982
Operating	2,182,578	2,156,637	3,365,040	3,214,038	3,543,800	3,312,656
Internal Charges / Other	-	-	607	24,528	607	(417,742)
Contra Expenditure	-	-	(662,388)	(662,388)	(699,586)	-
Capital Equipment	521,907	100,512	62,200	62,200	32,000	25,000
Capital Outlay	5,753,680	5,620,396	7,108,292	4,531,998	2,829,586	4,090,806
Expenditures Total	<u>10,348,326</u>	<u>9,899,724</u>	<u>12,057,678</u>	<u>9,354,303</u>	<u>8,015,030</u>	<u>8,482,702</u>
Revenues Over / (Under) Expenditures	<u>(7,061,132)</u>	<u>(8,148,336)</u>	<u>(10,909,582)</u>	<u>(7,298,484)</u>	<u>(7,780,030)</u>	<u>(8,247,585)</u>
Sources / (Uses)						
Interfund Transfers						
Transfers - In	9,000,000	6,000,000	5,799,701	5,799,701	7,780,030	4,780,000
Interfund Transfers Total	<u>9,000,000</u>	<u>6,000,000</u>	<u>5,799,701</u>	<u>5,799,701</u>	<u>7,780,030</u>	<u>4,780,000</u>
Sources / (Uses) Total	<u>9,000,000</u>	<u>6,000,000</u>	<u>5,799,701</u>	<u>5,799,701</u>	<u>7,780,030</u>	<u>4,780,000</u>
Fund Balance						
Net Change in Fund	1,938,868	(2,148,336)	(5,109,881)	(1,498,783)	-	(3,467,585)
Beginning Fund Balance	5,933,016	7,871,884	5,792,902	5,723,550	683,021	4,383,661
Ending Fund Balance	<u>7,871,884</u>	<u>5,723,548</u>	<u>683,021</u>	<u>4,224,767</u>	<u>683,021</u>	<u>916,076</u>



Seminole County Government
Budget Comparison by Fund

13100 Economic Development

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
State Shared Revenues	-	-	15,525	15,525	15,525	15,525
Interest Income	68,448	36,801	40,000	40,000	40,000	40,000
Miscellaneous Revenues	98,770	24,599	-	-	-	-
Revenues Total	167,218	61,400	55,525	55,525	55,525	55,525
Expenditures						
Personal Services	197,182	233,236	243,283	243,283	257,447	173,862
Operating	702,560	647,938	653,585	653,585	654,732	616,039
Internal Charges / Other	-	-	4,997	5,902	5,405	6,307
Grants and Aid	219,550	824,655	892,750	892,750	600,450	630,450
Expenditures Total	1,119,292	1,705,829	1,794,615	1,795,520	1,518,034	1,426,658
Revenues Over / (Under) Expenditures	(952,074)	(1,644,429)	(1,739,090)	(1,739,995)	(1,462,509)	(1,371,133)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	785,000	1,000,000	1,150,000	2,150,000	1,349,564	1,349,564
Interfund Transfers Total	785,000	1,000,000	1,150,000	2,150,000	1,349,564	1,349,564
Sources / (Uses) Total	785,000	1,000,000	1,150,000	2,150,000	1,349,564	1,349,564
Fund Balance						
Net Change in Fund	(167,074)	(644,429)	(589,090)	410,005	(112,945)	(21,569)
Beginning Fund Balance	1,753,546	1,586,471	809,906	942,045	220,816	1,352,955
Ending Fund Balance	1,586,471	942,042	220,816	1,352,050	107,871	1,331,386



Seminole County Government
Budget Comparison by Fund

13300 17/92 Redevelopment Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
State Shared Revenues	551,682	2,313,844	2,394,998	2,394,998	2,466,527	2,466,527
Interest Income	127,607	257,230	50,000	50,000	50,000	50,000
Miscellaneous Revenues	-	39	-	-	-	-
Revenues Total	<u>679,289</u>	<u>2,571,113</u>	<u>2,444,998</u>	<u>2,444,998</u>	<u>2,516,527</u>	<u>2,516,527</u>
Expenditures						
Personal Services	80,934	88,723	90,650	90,650	95,863	166,660
Operating	380,572	33,600	40,000	40,000	-	52,000
Capital Outlay	-	23,621	-	1,318,409	-	67,102
Grants and Aid	37,985	144,680	669,734	806,374	-	269,146
Expenditures Total	<u>499,491</u>	<u>290,624</u>	<u>800,384</u>	<u>2,255,433</u>	<u>95,863</u>	<u>554,908</u>
Revenues Over / (Under) Expenditures	<u>179,799</u>	<u>2,280,489</u>	<u>1,644,614</u>	<u>189,565</u>	<u>2,420,664</u>	<u>1,961,619</u>
Sources / (Uses)						
Interfund Transfers						
Transfers - In	936,876	-	-	-	-	-
Interfund Transfers Total	<u>936,876</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sources / (Uses) Total	<u>936,876</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance						
Net Change in Fund	1,116,675	2,280,489	1,644,614	189,565	2,420,664	1,961,619
Beginning Fund Balance	2,279,458	3,396,133	2,738,484	5,676,621	4,383,098	6,135,332
Ending Fund Balance	<u>3,396,133</u>	<u>5,676,622</u>	<u>4,383,098</u>	<u>5,866,186</u>	<u>6,803,762</u>	<u>8,096,951</u>



Seminole County Government
Budget Comparison by Fund

15000 MSBU Street Lighting

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Interest Income	37,928	58,686	25,500	25,500	25,500	25,500
Special Assessments	1,722,166	2,188,810	2,265,000	2,265,000	2,265,000	2,100,000
Miscellaneous Revenues	-	500	200	200	200	200
Revenues Total	<u>1,760,094</u>	<u>2,247,996</u>	<u>2,290,700</u>	<u>2,290,700</u>	<u>2,290,700</u>	<u>2,125,700</u>
Expenditures						
Operating	2,002,133	1,931,676	2,451,700	2,664,148	2,467,700	2,473,500
Internal Charges / Other	-	-	94,000	94,000	94,000	119,500
Expenditures Total	<u>2,002,133</u>	<u>1,931,676</u>	<u>2,545,700</u>	<u>2,758,148</u>	<u>2,561,700</u>	<u>2,593,000</u>
Revenues Over / (Under) Expenditures	(242,038)	316,320	(255,000)	(467,448)	(271,000)	(467,300)
Sources / (Uses)						
Intergovernmental Transfers						
Transfers - In	-	6,654	-	-	-	-
Intergovernmental Transfers Total	<u>-</u>	<u>6,654</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Sources / (Uses) Total	<u>-</u>	<u>6,654</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Balance						
Net Change in Fund	(242,038)	322,974	(255,000)	(467,448)	(271,000)	(467,300)
Beginning Fund Balance	386,514	144,476	255,000	467,448	271,000	467,300
Ending Fund Balance	<u>144,476</u>	<u>467,450</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Seminole County Government
Budget Comparison by Fund**

15100 MSBU Solid Waste

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Taxes - Other	83,905	117,626	80,000	80,000	80,000	-
Grants (Federal/State/Local)	442,952	-	-	-	-	-
Charges for Services	-	-	-	-	-	95,000
Interest Income	338,887	452,850	211,500	211,500	211,500	215,000
Special Assessments	10,694,062	11,399,152	11,500,000	11,500,000	11,800,000	11,600,000
Miscellaneous Revenues	-	32	-	-	-	-
Revenues Total	11,559,807	11,969,660	11,791,500	11,791,500	12,091,500	11,910,000
<u>Expenditures</u>						
Operating	10,340,602	10,774,778	12,375,000	13,294,924	12,871,500	12,900,000
Internal Charges / Other	-	-	300,000	300,556	315,000	384,000
Expenditures Total	10,340,602	10,774,778	12,675,000	13,595,480	13,186,500	13,284,000
Revenues Over / (Under) Expenditures	1,219,205	1,194,882	(883,500)	(1,803,980)	(1,095,000)	(1,374,000)
<u>Sources / (Uses)</u>						
Intergovernmental Transfers						
Transfers - In	-	34,644	-	-	-	-
Intergovernmental Transfers Total	-	34,644	-	-	-	-
Sources / (Uses) Total	-	34,644	-	-	-	-
<u>Fund Balance</u>						
Net Change in Fund	1,219,205	1,229,526	(883,500)	(1,803,980)	(1,095,000)	(1,374,000)
Beginning Fund Balance	3,554,693	4,773,898	4,627,048	6,003,424	4,208,548	5,585,000
Ending Fund Balance	4,773,898	6,003,424	3,743,548	4,199,444	3,113,548	4,211,000



Seminole County Government
Budget Comparison by Fund

16000 MSBU Program

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Interest Income	24,508	34,160	5,000	5,000	5,000	10,000
Special Assessments	-	104,485	45,265	45,265	43,265	63,800
Miscellaneous Revenues	1,500	-	700	700	700	512,290
Revenues Total	26,008	138,645	50,965	50,965	48,965	586,090
Expenditures						
Personal Services	-	-	-	-	-	287,907
Operating	-	12,305	203,295	708,074	140,810	625,116
Internal Charges / Other	-	-	3,500	3,500	3,500	16,777
Expenditures Total	-	12,305	206,795	711,574	144,310	929,800
Revenues Over / (Under) Expenditures	26,008	126,340	(155,830)	(660,609)	(95,345)	(343,710)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	121,560	-	18,830	24,230	20,330	18,710
Transfers - Out	(336,587)	(73,000)	-	-	-	-
Interfund Transfers Total	(215,027)	(73,000)	18,830	24,230	20,330	18,710
Sources / (Uses) Total	(215,027)	(73,000)	18,830	24,230	20,330	18,710
Fund Balance						
Net Change in Fund	(189,019)	53,340	(137,000)	(636,379)	(75,015)	(325,000)
Beginning Fund Balance	574,432	385,413	137,000	636,379	75,015	325,000
Ending Fund Balance	385,413	438,753	-	-	-	-



Seminole County Government
Budget Comparison by Fund

16005 MSBU Lake Mills - AWC

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Interest Income	78	58	25	25	25	25
Special Assessments	-	18,288	12,580	12,580	15,170	15,500
Revenues Total	<u>78</u>	<u>18,346</u>	<u>12,605</u>	<u>12,605</u>	<u>15,195</u>	<u>15,525</u>
<u>Expenditures</u>						
Operating	-	43,076	5,725	12,378	7,150	7,900
Internal Charges / Other	-	-	880	880	1,545	925
Expenditures Total	<u>-</u>	<u>43,076</u>	<u>6,605</u>	<u>13,258</u>	<u>8,695</u>	<u>8,825</u>
Revenues Over / (Under) Expenditures	78	(24,730)	6,000	(653)	6,500	6,700
<u>Sources / (Uses)</u>						
Interfund Transfers						
Transfers - In	-	25,000	-	-	-	-
Transfers - Out	-	-	(7,000)	(1,000)	(7,000)	(8,200)
Interfund Transfers Total	<u>-</u>	<u>25,000</u>	<u>(7,000)</u>	<u>(1,000)</u>	<u>(7,000)</u>	<u>(8,200)</u>
Sources / (Uses) Total	<u>-</u>	<u>25,000</u>	<u>(7,000)</u>	<u>(1,000)</u>	<u>(7,000)</u>	<u>(8,200)</u>
<u>Fund Balance</u>						
Net Change in Fund	78	270	(1,000)	(1,653)	(500)	(1,500)
Beginning Fund Balance	1,305	1,383	1,000	1,653	500	1,500
Ending Fund Balance	<u>1,383</u>	<u>1,653</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



Seminole County Government
Budget Comparison by Fund

16006 MSBU Lake Pickett - AWC

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Interest Income	4,380	3,750	1,000	1,000	1,000	1,000
Special Assessments	11,547	23,163	23,950	23,950	23,950	23,950
Revenues Total	15,928	26,913	24,950	24,950	24,950	24,950
<u>Expenditures</u>						
Operating	89,202	2,527	91,900	93,630	116,230	113,260
Internal Charges / Other	-	-	500	500	500	870
Expenditures Total	89,202	2,527	92,400	94,130	116,730	114,130
Revenues Over / (Under) Expenditures	(73,274)	24,386	(67,450)	(69,180)	(91,780)	(89,180)
<u>Fund Balance</u>						
Net Change in Fund	(73,274)	24,386	(67,450)	(69,180)	(91,780)	(89,180)
Beginning Fund Balance	118,068	44,794	67,450	69,180	91,780	89,180
Ending Fund Balance	44,794	69,180	-	-	-	-



Seminole County Government
Budget Comparison by Fund

16007 MSBU Lake Amory - AWC

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Special Assessments	-	6,236	6,900	6,900	6,900	6,900
Revenues Total	-	6,236	6,900	6,900	6,900	6,900
<u>Expenditures</u>						
Operating	-	7,020	6,005	6,181	6,005	6,230
Internal Charges / Other	-	-	605	605	605	725
Expenditures Total	-	7,020	6,610	6,786	6,610	6,955
Revenues Over / (Under) Expenditures	-	(784)	290	114	290	(55)
<u>Sources / (Uses)</u>						
Interfund Transfers						
Transfers - In	-	1,000	-	-	-	-
Transfers - Out	-	-	(330)	(330)	(330)	(330)
Interfund Transfers Total	-	1,000	(330)	(330)	(330)	(330)
Sources / (Uses) Total	-	1,000	(330)	(330)	(330)	(330)
<u>Fund Balance</u>						
Net Change in Fund	-	216	(40)	(216)	(40)	(385)
Beginning Fund Balance	-	-	40	216	40	385
Ending Fund Balance	-	216	-	-	-	-



Seminole County Government
Budget Comparison by Fund

16010 MSBU Cedar Ridge - OTH

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Interest Income	1,154	1,016	500	500	500	500
Special Assessments	27,629	29,040	32,750	32,750	34,575	34,575
Miscellaneous Revenues	-	460	-	-	-	-
Revenues Total	<u>28,783</u>	<u>30,516</u>	<u>33,250</u>	<u>33,250</u>	<u>35,075</u>	<u>35,075</u>
<u>Expenditures</u>						
Operating	37,670	35,014	31,155	36,137	36,125	35,950
Internal Charges / Other	-	-	3,200	3,200	3,450	3,625
Expenditures Total	<u>37,670</u>	<u>35,014</u>	<u>34,355</u>	<u>39,337</u>	<u>39,575</u>	<u>39,575</u>
Revenues Over / (Under) Expenditures	<u>(8,887)</u>	<u>(4,498)</u>	<u>(1,105)</u>	<u>(6,087)</u>	<u>(4,500)</u>	<u>(4,500)</u>
<u>Fund Balance</u>						
Net Change in Fund	(8,887)	(4,498)	(1,105)	(6,087)	(4,500)	(4,500)
Beginning Fund Balance	19,471	10,584	1,105	6,087	4,500	4,500
Ending Fund Balance	<u>10,584</u>	<u>6,086</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



Seminole County Government
Budget Comparison by Fund

16013 MSBU Howell Creek - AWC

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Interest Income	350	472	135	135	100	100
Special Assessments	291	437	455	455	455	450
Revenues Total	<u>641</u>	<u>909</u>	<u>590</u>	<u>590</u>	<u>555</u>	<u>550</u>
<u>Expenditures</u>						
Operating	33	32	6,854	10,020	6,864	9,900
Internal Charges / Other	-	-	45	45	45	150
Expenditures Total	<u>33</u>	<u>32</u>	<u>6,899</u>	<u>10,065</u>	<u>6,909</u>	<u>10,050</u>
Revenues Over / (Under) Expenditures	608	877	(6,309)	(9,475)	(6,354)	(9,500)
<u>Fund Balance</u>						
Net Change in Fund	608	877	(6,309)	(9,475)	(6,354)	(9,500)
Beginning Fund Balance	7,991	8,599	6,309	9,475	6,354	9,500
Ending Fund Balance	<u>8,599</u>	<u>9,476</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



Seminole County Government
Budget Comparison by Fund

16025 MSBU Lake Mirror - AWC

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Special Assessments	-	-	15,390	15,390	13,500	14,800
Revenues Total	-	-	15,390	15,390	13,500	14,800
<u>Expenditures</u>						
Operating	-	12,227	9,890	11,263	9,450	12,490
Internal Charges / Other	-	-	1,000	1,000	750	1,070
Expenditures Total	-	12,227	10,890	12,263	10,200	13,560
Revenues Over / (Under) Expenditures	-	(12,227)	4,500	3,127	3,300	1,240
<u>Sources / (Uses)</u>						
Interfund Transfers						
Transfers - In	-	32,000	-	-	-	-
Transfers - Out	-	-	(4,500)	(22,900)	(4,500)	(3,740)
Interfund Transfers Total	-	32,000	(4,500)	(22,900)	(4,500)	(3,740)
Sources / (Uses) Total	-	32,000	(4,500)	(22,900)	(4,500)	(3,740)
<u>Fund Balance</u>						
Net Change in Fund	-	19,773	-	(19,773)	(1,200)	(2,500)
Beginning Fund Balance	-	-	-	19,773	1,200	2,500
Ending Fund Balance	-	19,773	-	-	-	-



Seminole County Government
Budget Comparison by Fund

16026 MSBU Spring Lake - AWC

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Interest Income	-	-	100	100	25	100
Special Assessments	-	-	37,620	37,620	34,200	28,000
Revenues Total	-	-	37,720	37,720	34,225	28,100
<u>Expenditures</u>						
Operating	-	9,808	30,220	41,912	27,475	21,235
Internal Charges / Other	-	-	1,000	1,000	750	925
Expenditures Total	-	9,808	31,220	42,912	28,225	22,160
Revenues Over / (Under) Expenditures	-	(9,808)	6,500	(5,192)	6,000	5,940
<u>Sources / (Uses)</u>						
Interfund Transfers						
Transfers - In	-	15,000	-	-	-	-
Transfers - Out	-	-	(7,000)	-	(8,500)	(6,440)
Interfund Transfers Total	-	15,000	(7,000)	-	(8,500)	(6,440)
Sources / (Uses) Total	-	15,000	(7,000)	-	(8,500)	(6,440)
<u>Fund Balance</u>						
Net Change in Fund	-	5,192	(500)	(5,192)	(2,500)	(500)
Beginning Fund Balance	-	-	500	5,192	2,500	500
Ending Fund Balance	-	5,192	-	-	-	-



Seminole County Government
Budget Comparison by Fund

21400 Gas Tax Revenue Bonds

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Interest Income	20,368	2,716	-	-	-	-
Revenues Total	20,368	2,716	-	-	-	-
<u>Expenditures</u>						
Debt Services	1,251,041	1,248,411	1,253,299	1,253,299	1,250,024	1,250,024
Expenditures Total	1,251,041	1,248,411	1,253,299	1,253,299	1,250,024	1,250,024
Revenues Over / (Under) Expenditures	(1,230,673)	(1,245,695)	(1,253,299)	(1,253,299)	(1,250,024)	(1,250,024)
<u>Sources / (Uses)</u>						
Interfund Transfers						
Transfers - In	1,139,088	1,223,163	1,253,299	1,253,299	1,250,024	1,250,024
Interfund Transfers Total	1,139,088	1,223,163	1,253,299	1,253,299	1,250,024	1,250,024
Sources / (Uses) Total	1,139,088	1,223,163	1,253,299	1,253,299	1,250,024	1,250,024
<u>Fund Balance</u>						
Net Change in Fund	(91,585)	(22,532)	-	-	-	-
Beginning Fund Balance	141,626	50,041	-	29,009	-	-
Ending Fund Balance	50,041	27,509	-	29,009	-	-



Seminole County Government
Budget Comparison by Fund

22100 Limited General Obligation Bonds

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Taxes - Ad Valorem	2,966,482	4,183,020	4,663,862	4,663,862	4,430,669	4,461,985
Interest Income	69,385	139,060	-	-	-	-
Revenues Total	<u>3,035,867</u>	<u>4,322,080</u>	<u>4,663,862</u>	<u>4,663,862</u>	<u>4,430,669</u>	<u>4,461,985</u>
Expenditures						
Operating	-	-	936,701	936,701	943,432	1,411,426
Debt Services	2,682,437	4,420,305	4,425,935	4,425,935	4,423,938	4,423,938
Expenditures Total	<u>2,682,437</u>	<u>4,420,305</u>	<u>5,362,636</u>	<u>5,362,636</u>	<u>5,367,370</u>	<u>5,835,364</u>
Revenues Over / (Under) Expenditures	353,430	(98,225)	(698,774)	(698,774)	(936,701)	(1,373,379)
Fund Balance						
Net Change in Fund	353,430	(98,225)	(698,774)	(698,774)	(936,701)	(1,373,379)
Beginning Fund Balance	476,985	830,415	698,774	1,135,452	936,701	1,373,379
Ending Fund Balance	<u>830,415</u>	<u>732,190</u>	<u>-</u>	<u>436,678</u>	<u>-</u>	<u>-</u>



Seminole County Government
Budget Comparison by Fund

22500 Sales Tax Revenue Bonds

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Interest Income	61,562	3,278	-	-	-	-
Miscellaneous Revenues	44,121,189	-	-	-	-	-
Revenues Total	44,182,750	3,278	-	-	-	-
<u>Expenditures</u>						
Debt Services	7,059,398	7,174,266	7,175,446	7,175,446	7,175,982	7,175,982
Expenditures Total	7,059,398	7,174,266	7,175,446	7,175,446	7,175,982	7,175,982
Revenues Over / (Under) Expenditures	37,123,353	(7,170,988)	(7,175,446)	(7,175,446)	(7,175,982)	(7,175,982)
<u>Sources / (Uses)</u>						
Interfund Transfers						
Transfers - In	6,469,262	7,104,378	7,175,446	7,175,446	7,175,982	6,987,831
Transfers - Out	(43,489,880)	-	-	-	-	-
Interfund Transfers Total	(37,020,618)	7,104,378	7,175,446	7,175,446	7,175,982	6,987,831
Sources / (Uses) Total	(37,020,618)	7,104,378	7,175,446	7,175,446	7,175,982	6,987,831
<u>Fund Balance</u>						
Net Change in Fund	102,735	(66,610)	-	-	-	(188,151)
Beginning Fund Balance	-	254,730	-	188,151	-	188,151
Ending Fund Balance	102,735	188,120	-	188,151	-	-



Seminole County Government
Budget Comparison by Fund

30600 Infrastructure Imp/Capital Projects Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Interest Income	14,829	19,056	-	-	-	-
Revenues Total	14,829	19,056	-	-	-	-
Expenditures						
Operating	-	97,671	-	-	-	127,329
Capital Outlay	-	94,266	9,837,233	9,708,478	-	188,969
Expenditures Total	-	191,937	9,837,233	9,708,478	-	316,298
Revenues Over / (Under) Expenditures	14,829	(172,881)	(9,837,233)	(9,708,478)	-	(316,298)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	8,958,229	903,471	903,471	-	-
Interfund Transfers Total	-	8,958,229	903,471	903,471	-	-
Sources / (Uses) Total	-	8,958,229	903,471	903,471	-	-
Fund Balance						
Net Change in Fund	14,829	8,785,348	(8,933,762)	(8,805,007)	-	(316,298)
Beginning Fund Balance	348,471	363,300	8,933,762	9,148,648	-	316,298
Ending Fund Balance	363,300	9,148,648	-	343,641	-	-



Seminole County Government
Budget Comparison by Fund

32000 Jail Project/2005

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Interest Income	1,375,068	1,865,391	-	-	-	-
Miscellaneous Revenues	35,542,956	-	-	-	-	-
Revenues Total	36,918,024	1,865,391	-	-	-	-
<u>Expenditures</u>						
Operating	551,289	-	-	-	-	-
Capital Outlay	93,078	1,648,081	31,944,784	33,190,671	-	1,283,121
Expenditures Total	644,367	1,648,081	31,944,784	33,190,671	-	1,283,121
Revenues Over / (Under) Expenditures	36,273,657	217,310	(31,944,784)	(33,190,671)	-	(1,283,121)
<u>Fund Balance</u>						
Net Change in Fund	36,273,657	217,310	(31,944,784)	(33,190,671)	-	(1,283,121)
Beginning Fund Balance	-	36,273,657	31,944,784	36,491,471	-	1,283,121
Ending Fund Balance	36,273,657	36,490,967	-	3,300,800	-	-



Seminole County Government
Budget Comparison by Fund

32100 Natural Lands/Trails Bond Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Grants (Federal/State/Local)	432,475	4,271,251	4,096,525	3,957,651	-	-
Interest Income	543,796	724,332	-	300,000	-	-
Miscellaneous Revenues	258,734	6,269	-	33,967	-	-
Revenues Total	1,235,005	5,001,852	4,096,525	4,291,618	-	-
Expenditures						
Personal Services	107,309	131,107	144,540	144,540	152,343	-
Operating	35,467	20,731	1	1	1	-
Internal Charges / Other	-	-	-	2,640	-	-
Capital Outlay	5,001,853	563,647	16,585,541	12,046,182	-	4,292,453
Expenditures Total	5,144,629	715,485	16,730,082	12,193,363	152,344	4,292,453
Revenues Over / (Under) Expenditures	(3,909,624)	4,286,367	(12,633,557)	(7,901,745)	(152,344)	(4,292,453)
Fund Balance						
Net Change in Fund	(3,909,624)	4,286,367	(12,633,557)	(7,901,745)	(152,344)	(4,292,453)
Beginning Fund Balance	16,113,030	12,204,983	13,324,489	16,551,147	690,932	7,965,480
Ending Fund Balance	12,203,406	16,491,350	690,932	8,649,402	538,588	3,673,027



Seminole County Government
Budget Comparison by Fund

32200 Courthouse Projects Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Interest Income	182,531	179,605	-	-	-	-
Revenues Total	182,531	179,605	-	-	-	-
<u>Expenditures</u>						
Operating	-	-	-	-	-	17,694
Capital Outlay	2,233,914	194,442	3,092,866	720,403	-	2,513,361
Expenditures Total	2,233,914	194,442	3,092,866	720,403	-	2,531,055
Revenues Over / (Under) Expenditures	(2,051,383)	(14,837)	(3,092,866)	(720,403)	-	(2,531,055)
<u>Fund Balance</u>						
Net Change in Fund	(2,051,383)	(14,837)	(3,092,866)	(720,403)	-	(2,531,055)
Beginning Fund Balance	5,520,684	3,469,302	3,092,866	3,454,464	-	2,531,055
Ending Fund Balance	3,469,302	3,454,465	-	2,734,061	-	-



**Seminole County Government
Budget Comparison by Fund**

40100 Water And Sewer Operating Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Grants (Federal/State/Local)	10,000	-	-	17,345	-	-
Charges for Services	34,196,217	39,562,674	42,190,000	41,535,000	49,657,963	44,114,963
Interest Income	565,393	1,095,358	1,015,000	825,000	265,000	265,000
Miscellaneous Revenues	2,853,821	9,518,305	125,000	125,000	130,000	130,000
Revenues Total	37,625,432	50,176,337	43,330,000	42,502,345	50,052,963	44,509,963
Expenditures						
Personal Services	6,075,553	6,842,346	7,937,952	7,937,952	8,552,473	7,084,801
Operating	15,521,699	16,326,426	14,975,038	15,034,383	15,539,608	15,005,840
Internal Charges / Other	15,838,731	15,425,216	3,676,607	3,958,536	3,860,146	4,623,070
Capital Equipment	-	-	396,370	396,370	187,800	53,250
Capital Outlay	-	-	12,576,032	3,095,597	-	5,392,729
Debt Services	2,979,761	8,622,764	14,723,580	14,723,580	19,565,464	14,726,055
Expenditures Total	40,415,744	47,216,752	54,285,579	45,146,418	47,705,491	46,885,745
Revenues Over / (Under) Expenditures	(2,790,313)	2,959,585	(10,955,579)	(2,644,073)	2,347,472	(2,375,782)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	1,773,330	-	-	-	-
Transfers - Out	-	(11,444,664)	-	-	-	-
Interfund Transfers Total	-	(9,671,334)	-	-	-	-
Sources / (Uses) Total	-	(9,671,334)	-	-	-	-
Fund Balance						
Net Change in Fund	(2,790,313)	(6,711,749)	(10,955,579)	(2,644,073)	2,347,472	(2,375,782)
Beginning Fund Balance	13,134,069	11,249,168	19,562,087	15,738,041	8,606,508	12,628,080
Ending Fund Balance	10,343,756	4,537,419	8,606,508	13,093,968	10,953,980	10,252,298



Seminole County Government
Budget Comparison by Fund

40102 Water Connection Fees

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Interest Income	349,964	534,783	420,000	270,000	110,000	150,000
Miscellaneous Revenues	981,325	1,109,461	765,000	765,000	818,000	818,000
Revenues Total	1,331,289	1,644,244	1,185,000	1,035,000	928,000	968,000
<u>Expenditures</u>						
Capital Outlay	-	-	5,229,507	2,146,933	-	6,623,752
Expenditures Total	-	-	5,229,507	2,146,933	-	6,623,752
Revenues Over / (Under) Expenditures	1,331,289	1,644,244	(4,044,507)	(1,111,933)	928,000	(5,655,752)
<u>Fund Balance</u>						
Net Change in Fund	1,331,289	1,644,244	(4,044,507)	(1,111,933)	928,000	(5,655,752)
Beginning Fund Balance	7,458,610	10,391,478	6,745,096	9,191,573	2,700,589	8,079,640
Ending Fund Balance	8,789,899	12,035,722	2,700,589	8,079,640	3,628,589	2,423,888



Seminole County Government
Budget Comparison by Fund

40103 Sewer Connection Fees

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Interest Income	1,292,168	1,538,097	1,115,000	630,000	360,000	400,000
Miscellaneous Revenues	3,291,055	3,640,225	2,400,000	2,400,000	2,800,000	2,800,000
Revenues Total	4,583,223	5,178,322	3,515,000	3,030,000	3,160,000	3,200,000
Expenditures						
Capital Outlay	-	-	10,709,066	6,324,597	-	10,490,024
Expenditures Total	-	-	10,709,066	6,324,597	-	10,490,024
Revenues Over / (Under) Expenditures	4,583,223	5,178,322	(7,194,066)	(3,294,597)	3,160,000	(7,290,024)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	11,444,664	-	-	-	-
Interfund Transfers Total	-	11,444,664	-	-	-	-
Sources / (Uses) Total	-	11,444,664	-	-	-	-
Fund Balance						
Net Change in Fund	4,583,223	16,622,986	(7,194,066)	(3,294,597)	3,160,000	(7,290,024)
Beginning Fund Balance	27,011,615	30,761,587	17,203,858	22,594,926	10,009,792	19,300,329
Ending Fund Balance	31,594,838	47,384,573	10,009,792	19,300,329	13,169,792	12,010,305



**Seminole County Government
Budget Comparison by Fund**

40105 Water and Sewer Bonds, Series 2006

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Interest Income	-	6,721,249	2,900,000	2,900,000	310,000	1,000,000
Revenues Total	-	6,721,249	2,900,000	2,900,000	310,000	1,000,000
<u>Expenditures</u>						
Capital Outlay	-	-	105,752,646	58,029,852	-	83,237,985
Expenditures Total	-	-	105,752,646	58,029,852	-	83,237,985
Revenues Over / (Under) Expenditures	-	6,721,249	(102,852,646)	(55,129,852)	310,000	(82,237,985)
<u>Fund Balance</u>						
Net Change in Fund	-	6,721,249	(102,852,646)	(55,129,852)	310,000	(82,237,985)
Beginning Fund Balance	-	-	126,717,956	154,472,161	23,865,310	97,238,332
Ending Fund Balance	-	6,721,249	23,865,310	99,342,309	24,175,310	15,000,347



Seminole County Government
Budget Comparison by Fund

40107 Water & Sewer Bond Reserve

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Fund Balance</u>						
Net Change in Fund	-	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	14,721,180
Ending Fund Balance	-	-	-	-	-	14,721,180



Seminole County Government
Budget Comparison by Fund

40110 Environmental Services Grants

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Grants (Federal/State/Local)	-	-	-	-	-	7,530,000
Revenues Total	-	-	-	-	-	7,530,000
<u>Expenditures</u>						
Capital Outlay	-	-	-	-	-	7,530,000
Expenditures Total	-	-	-	-	-	7,530,000
Revenues Over / (Under) Expenditures	-	-	-	-	-	-
<u>Fund Balance</u>						
Net Change in Fund	-	-	-	-	-	-
Beginning Fund Balance	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-



**Seminole County Government
Budget Comparison by Fund**

40201 Solid Waste Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Grants (Federal/State/Local)	-	-	110,000	110,000	-	-
Charges for Services	14,243,627	14,596,091	13,460,000	13,460,000	13,796,200	13,796,200
Interest Income	1,186,971	1,699,766	935,000	935,000	1,070,000	1,070,000
Miscellaneous Revenues	226,220	352,805	628,300	628,300	649,700	649,700
Revenues Total	15,656,818	16,648,662	15,133,300	15,133,300	15,515,900	15,515,900
Expenditures						
Personal Services	3,623,255	4,091,070	4,593,593	4,593,593	4,826,712	4,467,099
Operating	6,207,086	9,393,120	5,300,586	5,300,586	5,795,242	4,808,441
Internal Charges / Other	1,799,289	1,952,821	2,866,753	2,886,320	2,924,752	4,561,152
Capital Equipment	-	-	1,698,595	1,735,345	1,745,050	1,424,988
Capital Outlay	-	-	5,758,977	1,067,510	1,753,000	6,946,459
Debt Services	339,907	270,155	1,144,739	1,144,739	1,139,489	1,139,489
Expenditures Total	11,969,537	15,707,166	21,363,243	16,728,093	18,184,245	23,347,628
Revenues Over / (Under) Expenditures	3,687,281	941,496	(6,229,943)	(1,594,793)	(2,668,345)	(7,831,728)
Sources / (Uses)						
Interfund Transfers						
Transfers - In	4,409	-	-	-	-	-
Transfers - Out	-	-	-	(2,889,846)	-	-
Interfund Transfers Total	4,409	-	-	(2,889,846)	-	-
Sources / (Uses) Total	4,409	-	-	(2,889,846)	-	-
Fund Balance						
Net Change in Fund	3,691,689	941,496	(6,229,943)	(4,484,639)	(2,668,345)	(7,831,728)
Beginning Fund Balance	36,232,344	30,056,019	27,080,406	30,622,549	20,850,463	25,614,146
Ending Fund Balance	39,924,033	30,997,515	20,850,463	26,137,910	18,182,118	17,782,418



Seminole County Government
Budget Comparison by Fund

40204 Landfill Management Escrow

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Interest Income	231,757	327,140	155,000	155,000	160,000	160,000
Revenues Total	231,757	327,140	155,000	155,000	160,000	160,000
Revenues Over / (Under) Expenditures	231,757	327,140	155,000	155,000	160,000	160,000
Sources / (Uses)						
Interfund Transfers						
Transfers - In	-	-	-	2,889,846	-	-
Interfund Transfers Total	-	-	-	2,889,846	-	-
Sources / (Uses) Total	-	-	-	2,889,846	-	-
Fund Balance						
Net Change in Fund	231,757	327,140	155,000	3,044,846	160,000	160,000
Beginning Fund Balance	5,475,189	6,254,682	6,254,681	9,538,059	6,409,681	13,195,224
Ending Fund Balance	5,706,946	6,581,822	6,409,681	12,582,905	6,569,681	13,355,224



Seminole County Government
Budget Comparison by Fund

50100 Self Insurance Fund

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Charges for Services	6,836,243	7,423,272	7,307,872	7,307,872	7,715,556	8,736,225
Interest Income	266,695	162,767	125,000	125,000	175,000	175,000
Miscellaneous Revenues	738,059	1,702,591	900,000	900,000	900,000	900,000
Revenues Total	<u>7,840,997</u>	<u>9,288,630</u>	<u>8,332,872</u>	<u>8,332,872</u>	<u>8,790,556</u>	<u>9,811,225</u>
Expenditures						
Personal Services	349,242	369,428	436,413	436,413	460,688	433,212
Operating	5,900,228	9,063,434	4,051,853	10,052,384	4,455,103	8,096,565
Internal Charges / Other	5,122	15,901	6,012,453	12,716	7,264,039	14,368
Expenditures Total	<u>6,254,592</u>	<u>9,448,763</u>	<u>10,500,719</u>	<u>10,501,513</u>	<u>12,179,830</u>	<u>8,544,145</u>
Revenues Over / (Under) Expenditures	1,586,406	(160,133)	(2,167,847)	(2,168,641)	(3,389,274)	1,267,080
Fund Balance						
Net Change in Fund	1,586,406	(160,133)	(2,167,847)	(2,168,641)	(3,389,274)	1,267,080
Beginning Fund Balance	2,540,539	4,126,944	8,640,431	9,668,054	8,441,370	8,246,089
Ending Fund Balance	<u>4,126,944</u>	<u>3,966,811</u>	<u>6,472,584</u>	<u>7,499,413</u>	<u>5,052,096</u>	<u>9,513,169</u>



Seminole County Government
Budget Comparison by Fund

60302 Public Safety - Systemwide Training

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Charges for Services	32,335	41,345	41,210	41,210	41,210	42,000
Interest Income	613	5,316	-	-	-	-
Miscellaneous Revenues	1,270	9,330	-	-	-	-
Revenues Total	34,218	55,991	41,210	41,210	41,210	42,000
Expenditures						
Operating	23,987	42,606	160,248	160,248	41,210	42,000
Expenditures Total	23,987	42,606	160,248	160,248	41,210	42,000
Revenues Over / (Under) Expenditures	10,231	13,385	(119,038)	(119,038)	-	-
Sources / (Uses)						
Interfund Transfers						
Transfers - In	105,888	-	-	-	-	-
Interfund Transfers Total	105,888	-	-	-	-	-
Sources / (Uses) Total	105,888	-	-	-	-	-
Fund Balance						
Net Change in Fund	116,119	13,385	(119,038)	(119,038)	-	-
Beginning Fund Balance	2,919	119,038	119,038	132,423	-	-
Ending Fund Balance	119,038	132,423	-	13,385	-	-



Seminole County Government
Budget Comparison by Fund

60303 Libraries-Designated

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
Revenues						
Interest Income	9,369	11,426	-	-	-	-
Miscellaneous Revenues	22,694	17,351	25,000	78,500	25,000	25,000
Revenues Total	32,063	28,777	25,000	78,500	25,000	25,000
Expenditures						
Operating	5,208	2,545	67,752	116,748	67,752	61,752
Internal Charges / Other	-	-	-	6,197	-	6,000
Capital Equipment	-	-	150,000	148,307	-	7,000
Library Books & Materials	14,103	16,688	10,000	10,000	10,000	10,000
Expenditures Total	19,312	19,233	227,752	281,252	77,752	84,752
Revenues Over / (Under) Expenditures	12,751	9,544	(202,752)	(202,752)	(52,752)	(59,752)
Fund Balance						
Net Change in Fund	12,751	9,544	(202,752)	(202,752)	(52,752)	(59,752)
Beginning Fund Balance	202,963	215,715	202,752	225,259	52,752	59,752
Ending Fund Balance	215,715	225,259	-	22,507	-	-



Seminole County Government
Budget Comparison by Fund

60304 Animal Services - Donations

	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Tentative	FY 2009 Adopted
<u>Revenues</u>						
Interest Income	1,813	3,642	-	-	-	-
Miscellaneous Revenues	6,295	36,558	-	-	-	-
Revenues Total	8,109	40,200	-	-	-	-
<u>Expenditures</u>						
Operating	730	5,010	40,000	40,000	20,000	20,000
Expenditures Total	730	5,010	40,000	40,000	20,000	20,000
Revenues Over / (Under) Expenditures	7,379	35,190	(40,000)	(40,000)	(20,000)	(20,000)
<u>Fund Balance</u>						
Net Change in Fund	7,379	35,190	(40,000)	(40,000)	(20,000)	(20,000)
Beginning Fund Balance	41,101	48,480	40,000	83,670	20,000	20,000
Ending Fund Balance	48,480	83,670	-	43,670	-	-





Administration Department

County Commission Offices Division

County Manager's Office Division

County Attorney's Office Division



Administration Department

Departmental Message

MISSION STATEMENT

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

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

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



Administration Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	3,079,891	3,244,557	3,524,323	3,524,323	3,718,581	3,473,773
Operating Expenditures	446,665	336,176	430,174	430,174	434,210	434,210
Internal Charges / Other	-	-	47,008	45,305	48,208	50,740
Total Operating	3,526,556	3,580,732	4,001,505	3,999,802	4,200,999	3,958,723
Total Expenditures	3,526,556	3,580,732	4,001,505	3,999,802	4,200,999	3,958,723
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	3,526,556	3,580,732	4,001,505	3,999,802	4,200,999	3,958,723
Total Funding	3,526,556	3,580,732	4,001,505	3,999,802	4,200,999	3,958,723
Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
County Commission Offices	815,050	900,553	949,349	946,777	996,510	964,183
County Manager's Office	966,662	767,602	1,092,849	1,092,392	1,138,795	1,001,685
County Attorney's Office	1,744,844	1,912,578	1,959,307	1,960,633	2,065,694	1,992,855
Total Expenditures	3,526,556	3,580,732	4,001,505	3,999,802	4,200,999	3,958,723
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	34.00	35.00	35.00	35.00	35.00	33.00
Permanent - Part-Time	0.80	-	0.00	0.00	-	-
Total Permanent FTE	34.80	35.00	35.00	35.00	35.00	33.00
Total FTE	34.80	35.00	35.00	35.00	35.00	33.00



**Administration Department
County Commission Offices Division**

Divisional Message

BOARD OF COUNTY COMMISSIONERS:

A five member Board elected by the voters to represent the County's five districts. The Board is the Legislative Branch of County government and is charged with governing the jurisdiction of Seminole County per applicable Florida Statutes. The Board takes official action through the creation of policies, ordinances and resolutions at advertised public hearings and public meetings and conducts work sessions as needed to discuss matters of general importance to the County. In accordance with Seminole County's Charter, the Commissioner's salaries are established annually by the Florida Legislative Committee on Intergovernmental Relations, pursuant to the statutory formula found in Chapter 145 F.S.

OBJECTIVES:

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

HIGHLIGHTS

- Personal Services decreased \$31,978 due to elimination of administrative/clerical support
- On 8/25/08 FLCIR established FY 2008/09 Commissioner's salaries at \$80,343 each.



**Administration Department
County Commission Offices Division**

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	782,107	865,899	909,568	909,568	956,729	924,751
Operating Expenditures	32,943	34,653	28,318	28,318	28,318	28,318
Internal Charges / Other	-	-	11,463	8,891	11,463	11,114
Total Operating	815,050	900,553	949,349	946,777	996,510	964,183
Total Expenditures	815,050	900,553	949,349	946,777	996,510	964,183
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	815,050	900,553	949,349	946,777	996,510	964,183
Total Funding	815,050	900,553	949,349	946,777	996,510	964,183
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
County Commission Offices	815,050	900,553	949,349	946,777	996,510	964,183
Total Expenditures	815,050	900,553	949,349	946,777	996,510	964,183
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	10.00	10.00	10.00	10.00	10.00	10.00
Total Permanent FTE	10.00	10.00	10.00	10.00	10.00	10.00
Total FTE	10.00	10.00	10.00	10.00	10.00	10.00



**Administration Department
County Manager's Office Division**

Divisional Message

COUNTY MANAGER:

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

OBJECTIVES:

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

HIGHLIGHTS

- Personal Services decreased \$136,637 due to elimination of administrative/clerical support



Administration Department County Manager's Office Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	838,280	680,745	811,284	811,284	855,300	718,663
Operating Expenditures	128,382	86,857	269,450	269,450	271,380	271,380
Internal Charges / Other	-	-	12,115	11,658	12,115	11,642
Total Operating	966,662	767,602	1,092,849	1,092,392	1,138,795	1,001,685
Total Expenditures	966,662	767,602	1,092,849	1,092,392	1,138,795	1,001,685
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	966,662	767,602	1,092,849	1,092,392	1,138,795	1,001,685
Total Funding	966,662	767,602	1,092,849	1,092,392	1,138,795	1,001,685
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
County Manager's Office	966,662	767,602	1,092,849	1,092,392	1,138,795	1,001,685
Total Expenditures	966,662	767,602	1,092,849	1,092,392	1,138,795	1,001,685
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	7.00	7.00	7.00	7.00	7.00	6.00
Total Permanent FTE	7.00	7.00	7.00	7.00	7.00	6.00
Total FTE	7.00	7.00	7.00	7.00	7.00	6.00



**Administration Department
County Attorney's Office Division**

Divisional Message

COUNTY ATTORNEY:

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

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

OBJECTIVES:

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

HIGHLIGHTS

- Personal Services decreased \$76,193 due to reduction of administrative/clerical support



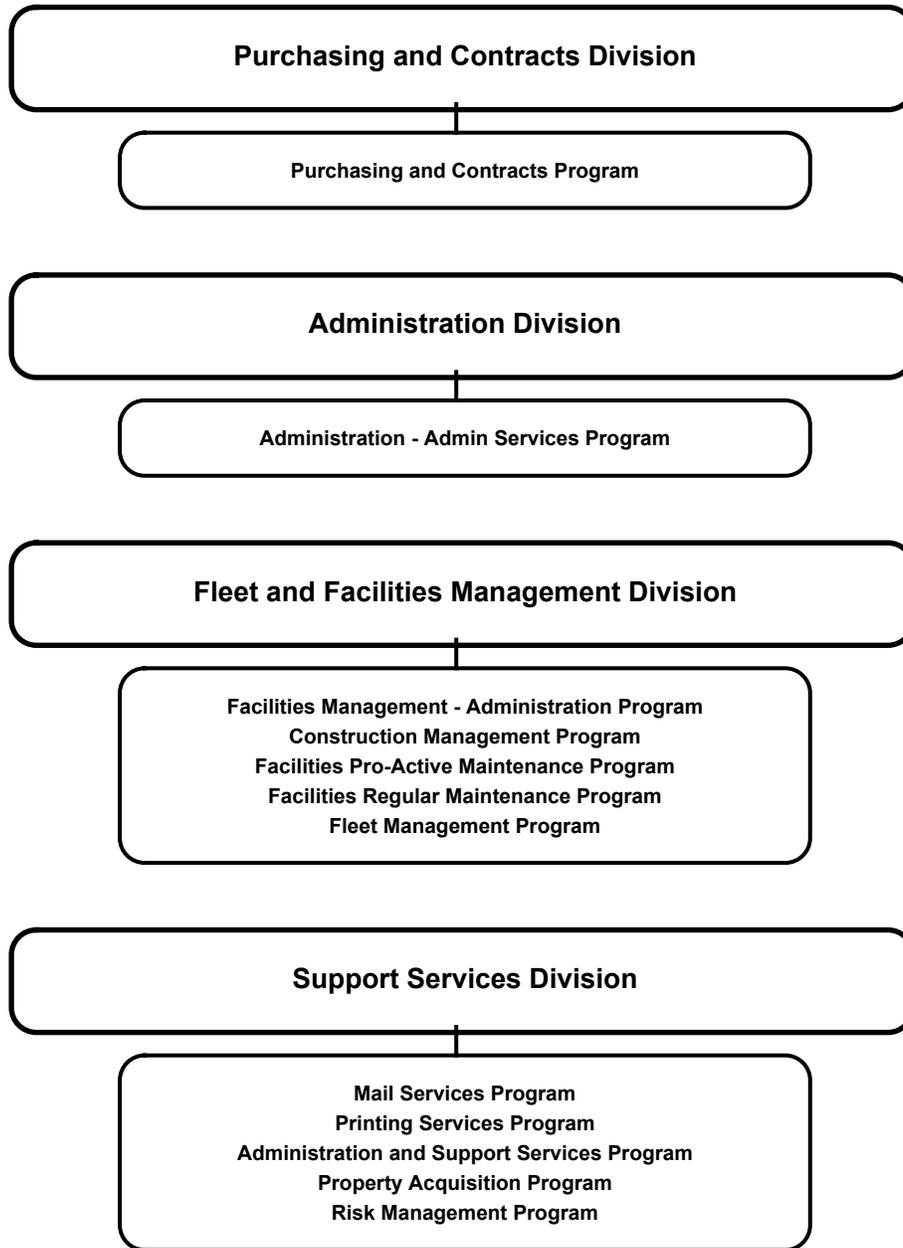
**Administration Department
County Attorney's Office Division**

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	1,459,503	1,697,913	1,803,471	1,803,471	1,906,552	1,830,359
Operating Expenditures	285,341	214,666	132,406	132,406	134,512	134,512
Internal Charges / Other	-	-	23,430	24,756	24,630	27,984
Total Operating	1,744,844	1,912,578	1,959,307	1,960,633	2,065,694	1,992,855
Total Expenditures	1,744,844	1,912,578	1,959,307	1,960,633	2,065,694	1,992,855
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	1,744,844	1,912,578	1,959,307	1,960,633	2,065,694	1,992,855
Total Funding	1,744,844	1,912,578	1,959,307	1,960,633	2,065,694	1,992,855
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
County Attorney's Office	1,744,844	1,912,578	1,959,307	1,960,633	2,065,694	1,992,855
Total Expenditures	1,744,844	1,912,578	1,959,307	1,960,633	2,065,694	1,992,855
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	17.00	18.00	18.00	18.00	18.00	17.00
Permanent - Part-Time	0.80	-	0.00	0.00	-	-
Total Permanent FTE	17.80	18.00	18.00	18.00	18.00	17.00
Total FTE	17.80	18.00	18.00	18.00	18.00	17.00





Administrative Services Department





Administrative Services Department

Departmental Message

MISSION STATEMENT:

The Administrative Services Department provides internal support to the County through delivery of seamless operational and administrative support. Divisions include Purchasing & Contracts, Administration, Fleet and Facilities Management, and Support Services.

Administrative Services provides construction management, general maintenance, fleet management, risk management, benefits administration, lease management, printing, mailing, purchasing, and contracting services throughout the County.

HIGHLIGHTS

See Division/Program Message Page for detailed highlights



Administrative Services Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	4,398,408	5,023,916	5,698,895	5,698,895	6,016,133	4,920,719
Operating Expenditures	23,149,899	26,373,482	24,614,035	30,665,672	25,954,406	30,001,929
Internal Charges / Other	5,122	15,901	6,245,637	249,361	7,506,269	276,736
Cost Allocations (contra expenditure)	-	-	-7,777,187	-7,777,187	-7,949,670	-9,721,012
Capital Outlay - Equipment	313,587	90,564	188,750	191,350	77,100	49,545
Transfers	-	-	-	156,713	-	-
Other Uses	-	-	-	7,008,740	-	-
Total Operating	27,867,016	31,503,863	28,970,130	36,193,544	31,604,238	25,527,917
Capital Outlay - Improvements	5,060,840	3,305,278	50,881,927	37,454,751	-	17,147,497
Total Expenditures	32,927,855	34,809,141	79,852,057	73,648,295	31,604,238	42,675,414

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	18,982,649	18,716,546	30,343,523	20,014,638	17,477,478	26,780,836
Facilities Maintenance Fund	-	-	1,670,500	1,065,599	1,071,500	1,876,401
Transportation Trust Fund	1,406,102	1,329,684	500,000	500,000	512,750	512,750
Building Program Fund	147,439	132,482	-	-	-	-
Fire Protection Fund	520,206	564,200	8,895	35,350	-	-
Hazardous Mitigation - Wind Grant	-	49,269	817,731	167,481	-	-
County Civil Mediation	2,907	-	185,975	202,159	-	185,975
Circuit Civil Mediation	-	13,614	220,164	245,374	-	238,257
Family Mediation	-	-	190,000	207,705	-	190,000
Stormwater Fund	155,994	182,576	-	-	-	-
Infrastructure Imp/Capital Projects Fund	-	97,671	-	343,641	-	127,329
Jail Project/2005	644,367	1,648,081	31,944,784	36,491,471	-	1,283,121
Courthouse Projects Fund	2,233,914	194,442	3,092,866	3,454,464	-	2,531,055
Water And Sewer Operating Fund	491,436	573,984	233,200	275,200	213,700	256,565
Solid Waste Fund	2,088,250	1,857,828	143,700	143,700	148,980	148,980
Self Insurance Fund	6,254,592	9,448,764	10,500,719	10,501,513	12,179,830	8,544,145
Total Funding	32,927,855	34,809,141	79,852,057	73,648,295	31,604,238	42,675,414

Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Purchasing and Contracts	900,582	1,102,240	1,213,224	1,213,925	1,265,929	972,138
Administration	2,336,009	252,952	10,551,876	1,085,497	302,692	311,424
Fleet and Facilities Management	19,278,532	19,427,039	53,015,205	56,235,291	13,138,323	18,233,561
Support Services	10,412,733	14,026,909	15,071,752	15,113,582	16,897,294	23,158,291
Total Expenditures	32,927,855	34,809,141	79,852,057	73,648,295	31,604,238	42,675,414

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	75.00	83.00	85.00	85.00	85.00	73.00
Permanent - Part-Time	0.50	-	0.00	0.00	-	-
Total Permanent FTE	75.50	83.00	85.00	85.00	85.00	73.00
Interns	1.00	1.25	1.25	1.25	1.25	-
Total Non-Permanent FTE	1.00	1.25	1.25	1.25	1.25	-
Total FTE	76.50	84.25	86.25	86.25	86.25	73.00



Administrative Services Department Purchasing and Contracts Division

Divisional Message

The Purchasing and Contracts Division provides purchasing and contracting services by teaming with internal customers to deliver innovative, effective and timely procurement solutions. The Purchasing and Contracts Division functions include processing procurement requests; receiving competitive prices through quotes, bids, negotiations, and proposals, issuing purchase orders, change orders, work orders, amendments and contracts totaling more than \$201 million dollars in budgeted funds; and assisting in the management of contracts from initiation through final Board approval to the expiration of the contracts. The Purchasing and Contracts Division also manages over 9,100 fixed (personal) assets and conducts the administration of the Purchasing Card Program.

AWARD WINNING SERVICE:

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

OBJECTIVES

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

HIGHLIGHTS

- Personal Services decreased by 3.25 FTE's. One Property Administrator, two Sr. Procurement Analysts, and one Temporary Summer Intern were eliminated.
- Operating Expenditures decreased by \$18K due to a reduction in Training and Travel.

Service Level Impact

- Increase in Procurement Administrative Lead Time.
- Changes in the administration of the Fixed Asset Program.



Administrative Services Department Purchasing and Contracts Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	850,811	1,009,309	1,113,948	1,113,948	1,177,240	907,162
Operating Expenditures	49,770	92,931	58,125	60,525	59,025	41,025
Internal Charges / Other	-	-	28,651	26,952	29,664	23,951
Capital Outlay - Equipment	-	-	12,500	12,500	-	-
Total Operating	900,582	1,102,240	1,213,224	1,213,925	1,265,929	972,138
Total Expenditures	900,582	1,102,240	1,213,224	1,213,925	1,265,929	972,138
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	900,582	1,102,240	1,213,224	1,213,925	1,265,929	972,138
Total Funding	900,582	1,102,240	1,213,224	1,213,925	1,265,929	972,138
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Purchasing and Contracts	900,582	1,102,240	1,213,224	1,213,925	1,265,929	972,138
Total Expenditures	900,582	1,102,240	1,213,224	1,213,925	1,265,929	972,138
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	12.00	16.00	16.00	16.00	16.00	13.00
Total Permanent FTE	12.00	16.00	16.00	16.00	16.00	13.00
Interns	-	0.25	0.25	0.25	0.25	-
Total Non-Permanent FTE	-	0.25	0.25	0.25	0.25	-
Total FTE	12.00	16.25	16.25	16.25	16.25	13.00



Administrative Services Department Administration Division

Divisional Message

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

OBJECTIVES

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



Administrative Services Department Administration Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	169,380	198,166	273,162	273,162	288,671	296,551
Operating Expenditures	122,525	9,015	10,158	28,481	10,158	10,158
Internal Charges / Other	-	-	3,742	3,540	3,863	4,715
Other Uses	-	-	-	343,641	-	-
Total Operating	291,905	207,182	287,062	648,824	302,692	311,424
Capital Outlay - Improvements	2,044,104	45,771	10,264,814	436,673	-	-
Total Expenditures	2,336,009	252,952	10,551,876	1,085,497	302,692	311,424
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	2,336,009	252,952	10,551,876	741,856	302,692	311,424
Infrastructure Imp/Capital Projects Fund	-	-	-	343,641	0	-
Total Funding	2,336,009	252,952	10,551,876	1,085,497	302,692	311,424
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Administration	-	-	-	343,641	-	-
Administration - Admin Services	2,336,009	252,952	10,551,876	741,856	302,692	311,424
Total Expenditures	2,336,009	252,952	10,551,876	1,085,497	302,692	311,424
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	3.00	3.00	3.00	3.00	3.00	3.00
Total Permanent FTE	3.00	3.00	3.00	3.00	3.00	3.00
Total FTE	3.00	3.00	3.00	3.00	3.00	3.00



Administrative Services Department Fleet and Facilities Management Division

Divisional Message

The Fleet & Facilities Management Division is responsible for providing construction management and comprehensive maintenance services for over 222 county buildings and 1.8 million square feet of space with a staff of 74 full time employees. Four programs make up the services provided:

- Pro-Active Maintenance Program – Schedules and forecasts the repair and replacement of building components such as roofs and HVAC systems.
- Regular Maintenance Program – Routine repair and maintenance of facilities.
- Construction Management Program – Manages vertical construction projects for Seminole County.
- Fleet Management Program – Manages 1,800 pieces of Fleet equipment.

OBJECTIVES

- Use of innovative technology to enhance customer service.
- Continued development of Building Condition Assessment reports to control and project future maintenance and repair costs.
- Implementation of an aggressive and professional maintenance program.

HIGHLIGHTS

See Program Message Pages for detailed highlights.



Administrative Services Department Fleet and Facilities Management Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	2,442,488	2,799,692	3,174,657	3,174,657	3,349,045	2,658,444
Operating Expenditures	13,642,754	13,320,590	16,123,144	16,111,527	16,928,685	17,182,552
Internal Charges / Other	-	-	187,248	193,574	194,583	218,474
Cost Allocations (contra expenditure)	-	-	-7,227,807	-7,227,807	-7,400,290	-9,154,172
Capital Outlay - Equipment	197,454	47,249	140,850	143,450	66,300	38,745
Transfers	-	-	-	156,713	-	-
Other Uses	-	-	-	6,665,099	-	-
Total Operating	16,282,696	16,167,531	12,398,092	19,217,213	13,138,323	10,944,043
Capital Outlay - Improvements	2,995,836	3,259,507	40,617,113	37,018,078	-	7,289,518
Total Expenditures	19,278,532	19,427,039	53,015,205	56,235,291	13,138,323	18,233,561
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	12,362,260	13,708,399	14,884,290	14,365,688	12,066,823	11,928,752
Facilities Maintenance Fund	-	-	1,670,500	1,065,599	1,071,500	1,876,401
Transportation Trust Fund	955,987	876,301	-	-	0	-
Building Program Fund	147,439	132,482	-	-	0	-
Fire Protection Fund	520,206	564,200	8,895	35,350	0	-
Hazardous Mitigation - Wind Grant	-	49,269	817,731	167,481	0	-
County Civil Mediation	2,907	-	185,975	202,159	0	185,975
Circuit Civil Mediation	-	13,614	220,164	245,374	0	238,257
Family Mediation	-	-	190,000	207,705	0	190,000
Stormwater Fund	155,994	182,576	-	-	0	-
Jail Project/2005	644,367	1,648,081	31,944,784	36,491,471	0	1,283,121
Courthouse Projects Fund	2,233,914	194,442	3,092,866	3,454,464	0	2,531,055
Water And Sewer Operating Fund	291,566	330,139	-	-	0	-
Solid Waste Fund	1,959,727	1,725,081	-	-	0	-
Self Insurance Fund	4,165	2,454	-	-	0	-
Total Funding	19,278,532	19,427,039	53,015,205	56,235,291	13,138,323	18,233,561
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Fleet and Facilities Management	-	-	-	156,713	-	-
Facilities Management - Administration	9,443,700	10,331,835	9,950,723	10,381,218	6,985,149	7,770,730
Construction Management	2,881,187	1,905,406	37,360,843	40,916,363	312,020	5,508,309
Facilities Pro-Active Maintenance	-	10,410	805,395	831,850	796,500	796,500
Facilities Regular Maintenance	22,035	8,236	3,249,037	1,999,037	3,387,666	2,888,615
Fleet Management	6,931,611	7,171,151	1,649,207	1,950,110	1,656,988	1,269,407
Total Expenditures	19,278,532	19,427,039	53,015,205	56,235,291	13,138,323	18,233,561
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	42.00	46.00	48.00	48.00	48.00	41.00
Total Permanent FTE	42.00	46.00	48.00	48.00	48.00	41.00
Interns	1.00	1.00	1.00	1.00	1.00	-
Total Non-Permanent FTE	1.00	1.00	1.00	1.00	1.00	-
Total FTE	43.00	47.00	49.00	49.00	49.00	41.00



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

Program Message

Facilities Management Administration provides operational support and contracts management to all Facilities Management programs including irrigation, pest control, and fire/burglar alarms contracted services. All of the FTE's for the Facilities Management Programs are budgeted in this Org.

HIGHLIGHTS

- Personal Service decreased by six FTE's. One Office Supervisor, one Contract/Project Coordinator, one Construction Project Coordinator, and three Facilities Maintenance Technicians were eliminated.
- Operating Expenditures decreased by \$11K due to a reduction in Training and Travel.



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

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	2,253,842	2,622,234	2,921,248	2,921,248	3,081,515	2,523,885
Operating Expenditures	6,387,952	6,296,380	3,614,732	3,729,901	3,798,884	4,010,057
Internal Charges / Other	-	-	36,545	41,968	38,450	49,140
Capital Outlay - Equipment	133,062	47,249	63,000	63,000	66,300	13,745
Total Operating	8,774,856	8,965,863	6,635,525	6,756,117	6,985,149	6,596,827
Capital Outlay - Improvements	668,844	1,365,972	3,315,198	3,625,101	-	1,173,903
Total Expenditures	9,443,700	10,331,835	9,950,723	10,381,218	6,985,149	7,770,730
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	9,443,700	10,331,835	9,950,723	10,381,218	6,985,149	7,770,730
Total Funding	9,443,700	10,331,835	9,950,723	10,381,218	6,985,149	7,770,730
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	39.00	43.00	45.00	45.00	45.00	39.00
Total Permanent FTE	39.00	43.00	45.00	45.00	45.00	39.00
Interns	1.00	1.00	1.00	1.00	1.00	-
Total Non-Permanent FTE	1.00	1.00	1.00	1.00	1.00	-
Total FTE	40.00	44.00	46.00	46.00	46.00	39.00



Administrative Services Department
Fleet and Facilities Management Division
Construction Management Program

Program Message

The Construction Management program oversees the design and construction of all vertical construction projects for the County. In FY 2007/08 the program managed 27 projects with a total capital budget of \$69 million.

HIGHLIGHTS

- One of the FTE's eliminated from the Fleet & Facilities Management Division was assigned to this program.



**Administrative Services Department
Fleet and Facilities Management Division
Construction Management Program**

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	28,305	28,305	29,721	-
Operating Expenditures	554,196	11,871	7,500	10,768	275,000	317,694
Internal Charges / Other	-	-	7,018	7,018	7,299	-
Capital Outlay - Equipment	-	-	25,000	25,000	-	25,000
Other Uses	-	-	-	6,665,099	-	-
Total Operating	554,196	11,871	67,823	6,736,190	312,020	342,694
Capital Outlay - Improvements	2,326,992	1,893,535	37,293,020	34,180,173	-	5,165,615
Total Expenditures	2,881,187	1,905,406	37,360,843	40,916,363	312,020	5,508,309
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	35,323	35,323	37,020	-
Facilities Maintenance Fund	-	-	874,000	269,099	275,000	1,079,901
Hazardous Mitigation - Wind Grant	-	49,269	817,731	10,768	-	-
County Civil Mediation	2,907	-	185,975	202,159	-	185,975
Circuit Civil Mediation	-	13,614	220,164	245,374	-	238,257
Family Mediation	-	-	190,000	207,705	-	190,000
Jail Project/2005	644,367	1,648,081	31,944,784	36,491,471	-	1,283,121
Courthouse Projects Fund	2,233,914	194,442	3,092,866	3,454,464	-	2,531,055
Total Funding	2,881,187	1,905,406	37,360,843	40,916,363	312,020	5,508,309
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



Administrative Services Department
Fleet and Facilities Management Division
Facilities Pro-Active Maintenance Program

Program Message

This program is the “flat lining” of HVAC and Roof replacement costs by assessing a yearly charge to all customer Departments that allows for the timely and cost effective replacement of these major building systems. Funds not used during a current year carry forward and are cumulative with the ensuing contributions, thus allowing for a more predictable cost basis for budget planning.

Facilities is requesting budget for the following two core components of the program:

- HVAC Replacement – repair and replacement of HVAC components
- Roof Maintenance – inspections, repairs, and replacement of various roof types

Budget Breakdown by Type:

HVAC	\$874,500
Roof Maintenance	\$231,000
Total:	\$1,105,500

Budget Breakdown by Fund:

General Fund	\$945,000
Fire Fund	\$51,500
Water and Sewer Fund	\$64,500
Solid Waste Fund	\$16,500
Transportation Fund	\$28,000



Administrative Services Department
Fleet and Facilities Management Division
Facilities Pro-Active Maintenance Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Operating Expenditures	-	10,410	1,105,500	978,046	1,105,500	1,105,500
Cost Allocations (contra expenditure)	-	-	-309,000	-309,000	-309,000	-309,000
Total Operating	-	10,410	796,500	669,046	796,500	796,500
Capital Outlay - Improvements	-	-	8,895	162,804	-	-
Total Expenditures	-	10,410	805,395	831,850	796,500	796,500
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Facilities Maintenance Fund	-	-	796,500	796,500	796,500	796,500
Fire Protection Fund	-	10,410	8,895	35,350	-	-
Total Funding	-	10,410	805,395	831,850	796,500	796,500
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



Administrative Services Department
Fleet and Facilities Management Division
Facilities Regular Maintenance Program

Program Message

Provides repair and maintenance services including electrical, HVAC, plumbing, carpentry, painting, preventative maintenance, grounds and landscaping. Maintenance responsibilities include those mandated by government regulations, insurance requirements and building codes. These services ensure that a building is operating efficiently, reliably, safely and legally.

HIGHLIGHTS

- Four of the FTE's eliminated from the Fleet & Facilities Management Division was assigned to this program.
- Operating Expenditures decreased by \$700K due to a reduction in Repair and Maintenance Budget, which was moved into Fleet Management's Gas/Oil/Lube Budget.

Service Level Impact

Due to reduced staffing, there may be a decrease in response time to handle the maintenance services listed above.



Administrative Services Department Fleet and Facilities Management Division

Facilities Regular Maintenance Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Operating Expenditures	22,035	8,236	3,461,719	3,161,719	3,545,632	2,845,632
Internal Charges / Other	-	-	138,417	138,417	143,133	162,789
Cost Allocations (contra expenditure)	-	-	-351,099	-351,099	-301,099	-1,069,806
Total Operating	22,035	8,236	3,249,037	2,949,037	3,387,666	1,938,615
Capital Outlay - Improvements	-	-	-	-950,000	-	950,000
Total Expenditures	22,035	8,236	3,249,037	1,999,037	3,387,666	2,888,615
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	3,249,037	1,999,037	3,387,666	2,888,615
Water And Sewer Operating Fund	15,928	1,968	-	-	-	-
Solid Waste Fund	6,107	6,268	-	-	-	-
Total Funding	22,035	8,236	3,249,037	1,999,037	3,387,666	2,888,615
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



Administrative Services Department
Fleet and Facilities Management Division
Fleet Management Program

Program Message

Fleet Management strives to develop and apply the most innovative, efficient, and cost effective methods to ensure the purchase and maintenance of County vehicles, including automotive and specialized vehicles, small equipment items, emergency generators and pumps, and emergency-rescue vehicles. Fleet also operates and maintains the County-wide vehicle refueling system.

OBJECTIVES

- Fully implement fleet maintenance software system that will facilitate the evaluation of processes to improve cost efficiency and productivity.
- Continue program to refurbish all County fuel sites as needed.
- Continue to develop standardization of “default” models of vehicles and equipment with specific emphasis on minimizing cost and maximizing utility of all County equipment and assets.

HIGHLIGHTS

- One of the FTE's eliminated from the Facilities Management Administration Program provided work for this program.
- Operating Expenditures increased by \$700K due to an increase in fuel costs. The budget for this increase was transferred from the Facilities Regular Maintenance Program.



Administrative Services Department
Fleet and Facilities Management Division
Fleet Management Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	188,646	177,459	225,104	225,104	237,809	134,559
Operating Expenditures	6,678,572	6,993,692	7,933,693	8,231,093	8,203,669	8,903,669
Internal Charges / Other	-	-	5,268	6,171	5,701	6,545
Cost Allocations (contra expenditure)	-	-	-6,567,708	-6,567,708	-6,790,191	-7,775,366
Capital Outlay - Equipment	64,392	-	52,850	55,450	-	-
Total Operating	6,931,611	7,171,151	1,649,207	1,950,110	1,656,988	1,269,407
Total Expenditures	6,931,611	7,171,151	1,649,207	1,950,110	1,656,988	1,269,407
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	2,918,560	3,376,564	1,649,207	1,950,110	1,656,988	1,269,407
Transportation Trust Fund	955,987	876,301	-	-	-	-
Building Program Fund	147,439	132,482	-	-	-	-
Fire Protection Fund	520,206	553,790	-	-	-	-
Stormwater Fund	155,994	182,576	-	-	-	-
Water And Sewer Operating Fund	275,638	328,171	-	-	-	-
Solid Waste Fund	1,953,621	1,718,813	-	-	-	-
Self Insurance Fund	4,165	2,454	-	-	-	-
Total Funding	6,931,611	7,171,151	1,649,207	1,950,110	1,656,988	1,269,407
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	3.00	3.00	3.00	3.00	3.00	2.00
Total Permanent FTE	3.00	3.00	3.00	3.00	3.00	2.00
Total FTE	3.00	3.00	3.00	3.00	3.00	2.00



Administrative Services Department Support Services Division

Divisional Message

The Support Services Division is an integral provider of a wide scope of functions necessary to support the daily operations of the County. Negotiation and oversight of all leased office space, the monitoring of janitorial, security, refuse, and vending contracts are all provided by the Division. Support Services coordinates the Risk Management Program which includes property, liability and worker's compensation protection, safety programs, and the employee benefit package. Additionally, the Division administers the land management program for Seminole County Government which includes security, maintenance, demolition, purchase and surplus of properties. The mail and print services, moving coordination and records management are also functions performed by this Division.

OBJECTIVES

- Utilize new technologies and develop processes that will maximize customer service.
- Expand employee development and Division coverage through cross training.

HIGHLIGHTS

See Division/Program Message Pages for detailed highlights.



Administrative Services Department Support Services Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	935,728	1,016,748	1,137,128	1,137,128	1,201,177	1,058,562
Operating Expenditures	9,334,849	12,950,945	8,422,608	14,465,139	8,956,538	12,768,194
Internal Charges / Other	5,122	15,901	6,025,996	25,295	7,278,159	29,596
Cost Allocations (contra expenditure)	-	-	-549,380	-549,380	-549,380	-566,840
Capital Outlay - Equipment	116,133	43,315	35,400	35,400	10,800	10,800
Total Operating	10,391,833	14,026,909	15,071,752	15,113,582	16,897,294	13,300,312
Capital Outlay - Improvements	20,900	-	-	-	-	9,857,979
Total Expenditures	10,412,733	14,026,909	15,071,752	15,113,582	16,897,294	23,158,291
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	3,383,798	3,652,954	3,694,133	3,693,169	3,842,034	13,568,522
Transportation Trust Fund	450,116	453,383	500,000	500,000	512,750	512,750
Infrastructure Imp/Capital Projects Fund	-	97,671	-	-	0	127,329
Water And Sewer Operating Fund	199,870	243,845	233,200	275,200	213,700	256,565
Solid Waste Fund	128,522	132,747	143,700	143,700	148,980	148,980
Self Insurance Fund	6,250,426	9,446,310	10,500,719	10,501,513	12,179,830	8,544,145
Total Funding	10,412,733	14,026,909	15,071,752	15,113,582	16,897,294	23,158,291
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Mail Services	-	-	195,958	196,885	223,105	231,801
Printing Services	-	-	554,091	554,400	577,219	553,851
Administration and Support Services	4,162,306	4,482,928	3,820,984	3,860,784	3,917,140	13,701,165
Property Acquisition	-	97,671	-	-	-	127,329
Risk Management	6,250,426	9,446,310	10,500,719	10,501,513	12,179,830	8,544,145
Total Expenditures	10,412,733	14,026,909	15,071,752	15,113,582	16,897,294	23,158,291
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	18.00	18.00	18.00	18.00	18.00	16.00
Permanent - Part-Time	0.50	-	0.00	0.00	-	-
Total Permanent FTE	18.50	18.00	18.00	18.00	18.00	16.00
Total FTE	18.50	18.00	18.00	18.00	18.00	16.00



Administrative Services Department
Support Services Division
Mail Services Program

Program Message

This program centralizes charges related to mail services to include county-wide postage and courier service, distribution of incoming and outgoing mail; delivery of interoffice mail, and folding and inserting (water and sewer bills, employee notices, etc.). In addition, this program, picks up, sorts and delivers all incoming mail, collects, sorts and meters and posts all outgoing mail and organizes mass mailings for departments. The Mail Center also manages the third party vendors that process mail for optimum discounts, maintains escrow accounts with postage meter service vendor, and provides pickup and delivery of computer/network backup tapes for the IT Department.

OBJECTIVES

- Coordinate large volume mailers with Property Appraiser and Elections in order to receive the most advantageous mailing rates.
- Provide excellent customer service through consistent and reliable delivery schedules.

HIGHLIGHTS

- Personal Service increased by 0.5 FTE's due to one FTE being split funded between the Mailing Services and Printing Services Programs. There is no net increase in FTE's between the two Programs.



Administrative Services Department Support Services Division

Mail Services Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	155,638	155,638	164,485	189,372
Operating Expenditures	-	-	589,700	589,700	608,000	608,000
Internal Charges / Other	-	-	-	927	-	1,269
Cost Allocations (contra expenditure)	-	-	-549,380	-549,380	-549,380	-566,840
Total Operating	-	-	195,958	196,885	223,105	231,801
Total Expenditures	-	-	195,958	196,885	223,105	231,801
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	195,958	196,885	223,105	231,801
Total Funding	-	-	195,958	196,885	223,105	231,801
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	3.00	3.00	3.00	3.50
Total Permanent FTE	-	-	3.00	3.00	3.00	3.50
Total FTE	-	-	3.00	3.00	3.00	3.50



Administrative Services Department
Support Services Division
Printing Services Program

Program Message

This program centralizes charges related to internal printing services including color and black and white copies, finished document production and the overall management of self service copiers. Additionally, the Printing Services Program manages equipment maintenance, replacement and acquisition processes related to self-service and production capacity copy and printing devices. Printing Services also provide training for multi-functional copiers that also serve as printers, scanners, and fax machines.

OBJECTIVES

- Save the County approximately \$50K annually by printing two - 8 ½ x 11 size documents on 11X17 paper.
- Deploy and train Print Services customers on a new web submission system that will increase speed, accuracy and accountability to the customer

HIGHLIGHTS

- Personal Service decreased by 0.5 FTE's due to one FTE being split funded between the Printing Services and Mailing Services Programs. There is no net decreases in FTE's between the two Programs.



Administrative Services Department Support Services Division

Printing Services Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	143,291	143,291	151,429	127,307
Operating Expenditures	-	-	400,400	400,400	414,990	414,990
Internal Charges / Other	-	-	-	309	-	754
Capital Outlay - Equipment	-	-	10,400	10,400	10,800	10,800
Total Operating	-	-	554,091	554,400	577,219	553,851
Total Expenditures	-	-	554,091	554,400	577,219	553,851
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	554,091	554,400	577,219	553,851
Total Funding	-	-	554,091	554,400	577,219	553,851
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	3.00	3.00	3.00	2.50
Total Permanent FTE	-	-	3.00	3.00	3.00	2.50
Total FTE	-	-	3.00	3.00	3.00	2.50



Administrative Services Department
Support Services Division
Administration and Support Services Program

Program Message

The Administration Program of Support Services provides a wide scope functions necessary to support the daily operations of the County.

HIGHLIGHTS

- Personal Service decreased by two FTE's. One Receptionist and one Staff Assistant were eliminated.
- Operating Expenditures increased by \$43K due to an office space lease for CH2M Hill at Reflections, which was not budgeted.



Administrative Services Department Support Services Division

Administration and Support Services Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	586,487	647,320	401,786	401,786	424,575	308,671
Operating Expenditures	3,438,787	3,792,293	3,380,655	3,422,655	3,478,445	3,521,310
Internal Charges / Other	-	-	13,543	11,343	14,120	13,205
Capital Outlay - Equipment	116,133	43,315	25,000	25,000	-	-
Total Operating	4,141,406	4,482,928	3,820,984	3,860,784	3,917,140	3,843,186
Capital Outlay - Improvements	20,900	-	-	-	-	9,857,979
Total Expenditures	4,162,306	4,482,928	3,820,984	3,860,784	3,917,140	13,701,165

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	3,383,798	3,652,954	2,944,084	2,941,884	3,041,710	12,782,870
Transportation Trust Fund	450,116	453,383	500,000	500,000	512,750	512,750
Water And Sewer Operating Fund	199,870	243,845	233,200	275,200	213,700	256,565
Solid Waste Fund	128,522	132,747	143,700	143,700	148,980	148,980
Total Funding	4,162,306	4,482,928	3,820,984	3,860,784	3,917,140	13,701,165

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	13.00	12.00	6.00	6.00	6.00	4.00
Total Permanent FTE	13.00	12.00	6.00	6.00	6.00	4.00
Total FTE	13.00	12.00	6.00	6.00	6.00	4.00



Administrative Services Department
Support Services Division
Property Acquisition Program

Program Message

This program centralizes the property acquisition process to allow for the purchase of land for future County expansion. This includes the purchase of land for the expansion of the Five Points Government Complex. For this project, the Seminole County Board of County Commissioners has requested the development of a strategic public/private real estate development and financial plan for the Five Points Government Center that optimizes and leverages government owned real estate, non-tax income and tax revenues generated by potential commercial development and/or the disposition/reuse of government owned real estate assets.

OBJECTIVES

- Complete the analysis of public/private partnership opportunities in the Five Points Government Complex.
- Locate, negotiate and purchase relocation property.
- Complete the Brownsfield site rehabilitation of the most recent purchase for the Five Points expansion.

HIGHLIGHTS

- There will be approximately \$9.8M carried forward into this program for the purchase of land. This budget is currently in the Support Services Administration Program.



Administrative Services Department
Support Services Division
Property Acquisition Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Operating Expenditures	-	97,671	-	-	-	127,329
Total Operating	-	97,671	-	-	-	127,329
Total Expenditures	-	97,671	-	-	-	127,329
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Infrastructure Imp/Capital Projects Fund	-	97,671	-	-	-	127,329
Total Funding	-	97,671	-	-	-	127,329
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



Administrative Services Department
Support Services Division
Risk Management Program

Program Message

The key role of Risk Management is to provide a comprehensive self-insurance program for property, liability and workers' compensation protection, safety engineering programs, and a comprehensive benefits package to protect Seminole County, its citizens and employees from undue financial exposure. The Program centers its operations and strategies on ensuring a safe environment for employees and citizens. Risk Management also has the responsibility for the County's benefit function. The goal is to provide employees with a comprehensive benefit program that enhances their health and welfare.

OBJECTIVES

- It is the objective of Seminole County risk management to manage uncertainty, mitigate losses, and manage risks proactively by actively investigating all accidents, employee and non-employee, all liability claims and routine building inspections.

HIGHLIGHTS

- Operating Expenditures increased by \$3.6M due to an accounting adjustment that moved the budget for Insurance Premiums from Internal Charges into Operating Expenditures. There has been an actual net REDUCTION of \$3.6M (from \$7.2M) in insurance premiums due to a softening property market.



Administrative Services Department Support Services Division

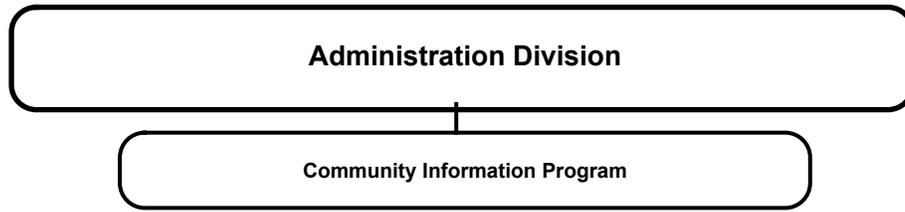
Risk Management Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	349,242	369,428	436,413	436,413	460,688	433,212
Operating Expenditures	5,896,063	9,060,981	4,051,853	10,052,384	4,455,103	8,096,565
Internal Charges / Other	5,122	15,901	6,012,453	12,716	7,264,039	14,368
Total Operating	6,250,426	9,446,310	10,500,719	10,501,513	12,179,830	8,544,145
Total Expenditures	6,250,426	9,446,310	10,500,719	10,501,513	12,179,830	8,544,145
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Self Insurance Fund	6,250,426	9,446,310	10,500,719	10,501,513	12,179,830	8,544,145
Total Funding	6,250,426	9,446,310	10,500,719	10,501,513	12,179,830	8,544,145
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	5.00	6.00	6.00	6.00	6.00	6.00
Permanent - Part-Time	0.50	-	0.00	0.00	-	-
Total Permanent FTE	5.50	6.00	6.00	6.00	6.00	6.00
Total FTE	5.50	6.00	6.00	6.00	6.00	6.00





Community Information Department





Community Information Department

Departmental Message

The Community Information Department (CID) is Seminole County's clearinghouse for internal and external news and information and public relations, in support of goals and directives established by the County's leadership. The Department strives to increase our citizens' knowledge about effective and efficient County services.

We provide outstanding and clearly understandable information to our citizens and the surrounding Central Florida community, through media releases, the County website, publications, in-person discussions and telephone inquiries. This department provides a spokesperson for the County, establishing and advancing cordial relationships with local and global media organizations.

We are the award-winning Seminole Government Television (SGTV) and Graphics & Design Division. We deliver community programming and live government meetings via televisions and computers. We provide the visual elements that bring printed materials to life with color, creativity and cohesion, assisting with the County's marketing, advertising and public relations programs.

The Community Information Department promotes the County's vision and mission by delivering excellent public service, enhancing the quality of life and addressing the needs of our citizens, keeping them well informed, educated and in-touch with latest news and information Seminole County can deliver.

MISSION:

- Deliver news and information to citizens.
- Establish and maintain media relations; provide spokesperson for media interaction.
- Coordinate public records request for delivery in a timely fashion.
- Produce original television programming, Public Service Announcements and special events for SGTV; encourage the participation of government partners.
- Provide live coverage of Seminole County government meetings on SGTV.
- Provide streaming video of government meetings on the Seminole County website; maintain website archive of meeting coverage.
- Produce effective graphics for displays, publications and other tangible materials for Seminole County marketing and public relations efforts; provide similar services to meet the needs of the Constitutional Officers.
- Produce the County Manager's Annual Report.
- Produce the State of the County presentation.
- Provide web streaming of meetings on the Internet.
- Collaborate with the other departments and Constitutional Officers to meet their informational, public relations and marketing needs.
- Coordinate County Government Public Records requests.

ACCOMPLISHMENTS:

- Distributed information regarding County news and services in a timely fashion to respond to media inquiries.
- Production of an Annual Report, received praise from the business community.
- Presentation of a successful State of the County message.
- Production of a variety of original programs for SGTV.
- Providing programming to Public Television Station WMFE for cablecast on its digital cable tier.



Community Information Department

- Initiated live, televised feeds carried by SGTV from the Emergency Operations Center during times of crisis.
- Continued partnership with WUCF-FM to broadcast during storms and other public safety events, when the Emergency Operations Center is fully activated.
- Coordinated Citizens' Academy classes, now in the second year of a daytime format.
- Continue to provide visual presentations and hard copy materials for employee training, commission work sessions and additional in-house needs.
- Charitable Giving Campaigns coordinated, successfully raised \$13,000 to aid tornado victims and collected 2,400 pounds of food for the Christian Sharing Food Pantry in Longwood.

GOALS:

- Continue CID operations in a cost effective and efficient manner.
- Continue to provide Seminole County citizens with high quality informational products and original programming on SGTV. (i.e. Jim Hunter Master Gardener, Seminole County Safari, etc.).
- Work with our partners in Information Technology Services to redesign the County web site.
- Increase Seminole County's visibility through targeted marketing.
- Explore new technologies and ideas to increase efficiency.
- Continue close media relations with local, state and national outlets.
- Use recently installed SGTV Master Control server-based system to increase programming flexibility in order to comply with the minimum requirements in the new state cable franchising law
- Increase SGTV productivity through continued use of freelance/temporary workforce, reducing the need to hire of additional full-time staff.
- Keep our staff up-to-date on current media practices, graphics programs and television programming protocols through on-site and off-site training.
- Continued outreach to other Department/Divisions/Government Partners to provide CID services.

HIGHLIGHTS

- Personal Services decreased by 1.0 FTE due to the elimination of a Video Coordinator position.

Service Level Impact

Minimal. Existing duties will be distributed to other staff.

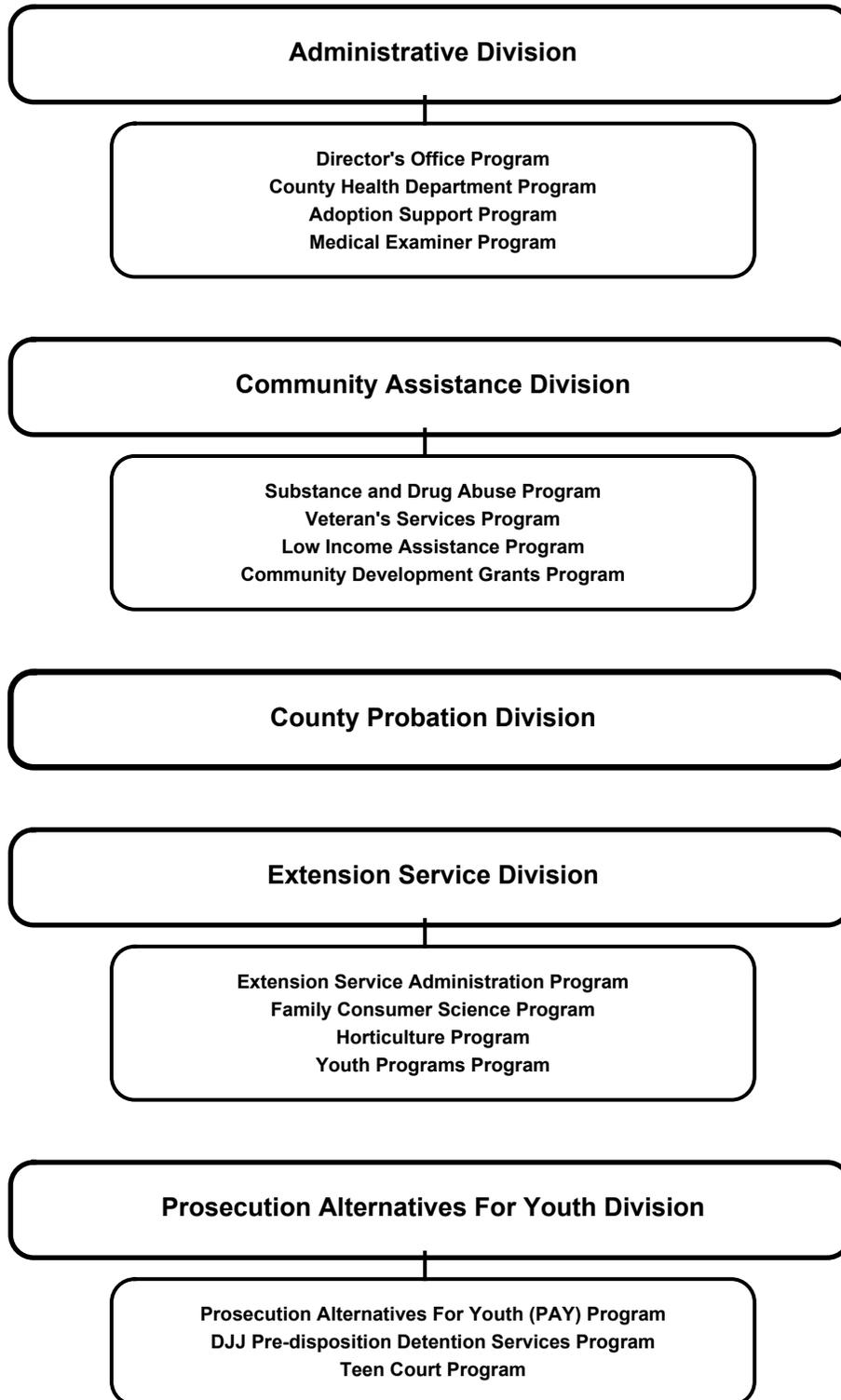


Community Information Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	695,694	794,747	845,412	845,412	893,104	804,670
Operating Expenditures	205,676	176,871	239,989	239,989	246,204	245,859
Internal Charges / Other	-	-	123,189	120,940	122,862	93,499
Capital Outlay - Equipment	21,650	248,739	390,281	390,281	-	186,204
Total Operating	923,020	1,220,358	1,598,871	1,596,622	1,262,170	1,330,232
Total Expenditures	923,020	1,220,358	1,598,871	1,596,622	1,262,170	1,330,232
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	923,020	1,220,358	1,598,871	1,596,622	1,262,170	1,330,232
Total Funding	923,020	1,220,358	1,598,871	1,596,622	1,262,170	1,330,232
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Community Information	923,020	1,220,358	1,598,871	1,596,622	1,262,170	1,330,232
Total Expenditures	923,020	1,220,358	1,598,871	1,596,622	1,262,170	1,330,232
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	11.00	11.00	11.00	11.00	10.00
Total Permanent FTE	-	11.00	11.00	11.00	11.00	10.00
Total FTE	-	11.00	11.00	11.00	11.00	10.00



Community Services Department





Community Services Department

Departmental Message

MISSION STATEMENT

To enhance the quality of life of our community by providing preventative, supportive and restorative services that promote public safety, healthy lifestyles and economic self-sufficiency.

HIGHLIGHTS

The Community Service Department's total operating budget increased due to the effects of carry forward funding of unspent grant awards included in the FY2007/08 adopted budget. The FY2008/09 requested budget primarily reflects new grant awards for the year. Carry forward funding of unspent grant awards as of September 30, 2008, will be included in the final adopted budget as part of the Second Public Hearing.

See Division/Program Message Page for detailed highlights



Community Services Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	3,509,208	4,360,360	5,245,974	5,289,034	4,953,092	5,072,373
Operating Expenditures	5,565,931	8,303,626	9,260,893	9,233,194	8,991,937	10,571,670
Internal Charges / Other	-	-	109,973	120,787	114,781	141,256
Capital Outlay - Equipment	27,895	32,730	12,500	12,500	13,250	-
Grants & Aids	7,254,670	9,456,670	19,082,153	19,934,704	6,850,730	14,307,136
Transfers	145,308	-	-	-	-	-
Total Operating	16,503,012	22,153,386	33,711,493	34,590,219	20,923,790	30,092,435
Capital Outlay - Improvements	35,826	746,696	1,492,938	780,098	-	712,840
Total Expenditures	16,538,838	22,900,081	35,204,431	35,370,317	20,923,790	30,805,275

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	8,924,332	12,307,542	12,462,371	12,570,355	12,915,377	11,575,794
Community Development Block Grant	1,505,282	3,482,288	5,143,253	4,428,082	2,472,352	5,256,774
HOME Program Grant	985,023	1,334,608	3,679,745	3,702,219	1,147,178	3,309,899
Byrne Drug Abuse Grant	145,308	-	-	-	-	-
Emergency Shelter Grants	105,559	105,252	106,251	106,251	106,251	106,525
Community Svc Block Grant	230,148	239,373	250,832	256,233	250,832	230,521
HHR - Hurricane Housing Recovery 7/05-6/08	218,778	1,498,323	596,347	573,347	-	38,000
Community Services Grants	3,080	101,673	618,994	629,288	-	480,000
SHIP - Affordable Housing 03/04	1,444,544	-	-	-	-	-
SHIP - Affordable Housing 04/05	2,676,026	962,707	-	-	-	-
SHIP - Affordable Housing 05/06	211,072	2,616,038	3,272,728	3,246,695	-	-
SHIP - Affordable Housing 06/07	-	11,923	5,048,643	5,047,013	-	1,353,000
SHIP - Affordable Housing 07/08	-	-	3,782,833	4,568,400	-	4,286,997
SHIP - Affordable Housing 08/09	-	-	-	-	3,782,833	3,764,113
Alcohol/Drug Abuse Fund	69,230	97,920	75,000	75,000	75,000	85,000
Teen Court Fund	-	118,184	167,434	167,434	173,967	318,652
4-H Counsel Coop Extension	20,457	24,250	-	-	-	-
Total Funding	16,538,838	22,900,081	35,204,431	35,370,317	20,923,790	30,805,275

Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Administrative Division	1,598,688	1,746,532	1,740,963	1,739,882	1,752,116	1,560,421
Community Assistance Division	12,794,820	15,655,883	27,391,205	27,549,567	12,831,550	23,546,498
County Probation Division	1,261,093	1,656,291	1,870,199	1,871,998	1,973,703	1,807,413
Extension Service	386,837	479,954	524,914	525,711	552,643	432,917
Prosecution Alternatives For Youth	497,401	3,361,421	3,677,150	3,683,159	3,813,778	3,458,026
Total Expenditures	16,538,838	22,900,081	35,204,431	35,370,317	20,923,790	30,805,275

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	72.00	74.00	73.00	73.00	67.70	68.00
Permanent - Part-Time	1.30	1.00	1.00	1.00	1.00	0.50
Total Permanent FTE	73.30	75.00	74.00	74.00	68.70	68.50
Temporaries	-	2.00	0.00	0.00	-	-
Interns	-	1.00	3.00	3.00	-	-
Total Non-Permanent FTE	-	3.00	3.00	3.00	-	-
Total FTE	73.30	78.00	77.00	77.00	68.70	68.50



**Community Services Department
Administrative Division**

Divisional Message

ADMINISTRATION

This office acts as a liaison for the county on activities and issues that involve community corrections, public health and social services. The office also administers provider contracts with the County Health Department, Volusia County Medical Examiner's Office, and utilizing funds generated from the "Choose Life" automobile tag fees, an adoption support service. This office also provides overall direction, coordination and administrative support for its divisions.



Community Services Department Administrative Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	148,967	171,791	180,750	180,750	191,065	182,470
Operating Expenditures	1,419,336	1,450,606	1,433,715	1,433,715	1,434,553	1,320,465
Internal Charges / Other	-	-	3,560	2,479	3,560	4,548
Grants & Aids	30,385	124,135	122,938	122,938	122,938	52,938
Total Operating	1,598,688	1,746,532	1,740,963	1,739,882	1,752,116	1,560,421
Total Expenditures	1,598,688	1,746,532	1,740,963	1,739,882	1,752,116	1,560,421
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	1,598,688	1,746,532	1,740,963	1,739,882	1,752,116	1,560,421
Total Funding	1,598,688	1,746,532	1,740,963	1,739,882	1,752,116	1,560,421
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Director's Office	162,215	183,160	203,332	202,251	214,485	202,713
County Health Department	1,034,237	1,134,237	1,017,893	1,017,893	1,017,893	837,970
Adoption Support	30,385	24,135	22,938	22,938	22,938	22,938
Medical Examiner	371,850	405,000	496,800	496,800	496,800	496,800
Total Expenditures	1,598,688	1,746,532	1,740,963	1,739,882	1,752,116	1,560,421
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	2.00	2.00	2.00	2.00	2.00	2.00
Total Permanent FTE	2.00	2.00	2.00	2.00	2.00	2.00
Total FTE	2.00	2.00	2.00	2.00	2.00	2.00



Community Services Department
Administrative Division
Director's Office Program

Program Message

The Director's Office acts as a liaison for the county on activities and issues that involve community corrections, public health and social services. The office also provides overall direction, coordination and administrative support for its divisions.

HIGHLIGHTS

- Personal services decreased \$8,595
- Operating expenditures decreased \$4,165 due to a decrease for the courier service



Community Services Department
Administrative Division
Director's Office Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	148,967	171,791	180,750	180,750	191,065	182,470
Operating Expenditures	13,249	11,369	19,022	19,022	19,860	15,695
Internal Charges / Other	-	-	3,560	2,479	3,560	4,548
Total Operating	162,215	183,160	203,332	202,251	214,485	202,713
Total Expenditures	162,215	183,160	203,332	202,251	214,485	202,713
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	162,215	183,160	203,332	202,251	214,485	202,713
Total Funding	162,215	183,160	203,332	202,251	214,485	202,713
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	2.00	2.00	2.00	2.00	2.00	2.00
Total Permanent FTE	2.00	2.00	2.00	2.00	2.00	2.00
Total FTE	2.00	2.00	2.00	2.00	2.00	2.00



Community Services Department
Administrative Division
County Health Department Program

Program Message

County Health Department

The county contracts and works in partnership with the State of Florida, Department of Health to provide comprehensive Public Health Services to the citizens of Seminole County. They provide services from their primary Sanford location and from a recently expanded location in Casselberry.

HIGHLIGHTS

- Operating Expenditures decreased by \$179,923 due to a decrease in funding



**Community Services Department
Administrative Division**

County Health Department Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Operating Expenditures	1,034,237	1,034,237	917,893	917,893	917,893	807,970
Grants & Aids	-	100,000	100,000	100,000	100,000	30,000
Total Operating	1,034,237	1,134,237	1,017,893	1,017,893	1,017,893	837,970
Total Expenditures	1,034,237	1,134,237	1,017,893	1,017,893	1,017,893	837,970

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	1,034,237	1,134,237	1,017,893	1,017,893	1,017,893	837,970
Total Funding	1,034,237	1,134,237	1,017,893	1,017,893	1,017,893	837,970

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



Community Services Department
Administrative Division
Adoption Support Program

Program Message

The county contracts with an adoption support vendor utilizing funds generated from the “Choose Life” automobile tag fees to provide counseling and to meet the physical needs of pregnant women who are committed to placing their children for adoption.



Community Services Department
Administrative Division
Adoption Support Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Grants & Aids	30,385	24,135	22,938	22,938	22,938	22,938
Total Operating	30,385	24,135	22,938	22,938	22,938	22,938
Total Expenditures	30,385	24,135	22,938	22,938	22,938	22,938
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	30,385	24,135	22,938	22,938	22,938	22,938
Total Funding	30,385	24,135	22,938	22,938	22,938	22,938
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



Community Services Department
Administrative Division
Medical Examiner Program

Program Message

The county contracts with the Volusia County Medical Examiner's Office to provide autopsy services for Seminole County.



Community Services Department
Administrative Division
Medical Examiner Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Operating Expenditures	371,850	405,000	496,800	496,800	496,800	496,800
Total Operating	371,850	405,000	496,800	496,800	496,800	496,800
Total Expenditures	371,850	405,000	496,800	496,800	496,800	496,800
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	371,850	405,000	496,800	496,800	496,800	496,800
Total Funding	371,850	405,000	496,800	496,800	496,800	496,800
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



Community Services Department Community Assistance Division

Divisional Message

COMMUNITY ASSISTANCE

The division is responsible for providing emergency financial assistance to eligible clients through County general revenue funds and a variety of grant programs. Community Assistance services include medical, rental, mortgage, utility, and childcare assistance. The division monitors several mandated medical programs including Medicaid and the Health Care Responsibility Act, hospital care and burial for the indigent. The division coordinates the Federal Anti-Drug Abuse Formula Grant projects and County drug abuse trust funds, as well as monitoring the County's Community Service Agency Grant Program.

The responsibilities for several federal and state housing initiatives have been recently transferred to the division. They include the Community Development Block Grant (CDBG), Home Investment Partnerships Program (HOME), Emergency Shelter Grant (ESG) and the Shelter Care Plus program, and the State Housing Initiatives Partnership Program (SHIP). These various programs provide the opportunity for the county to partner with others in the community to expand the supply of decent, safe, and affordable housing (through repairs and reconstruction), expanding economic opportunities principally for persons of low and moderate low income, development of viable urban communities, improving access to affordable housing (through down payment assistance), and a variety of homeless prevention activities.

OBJECTIVES

- To improve the quality of life for residents of Seminole county by reducing the incidence of homelessness and unaddressed health needs.
- Maximize community partnerships, leverage resources aimed at revitalization of lower income communities, economic development, and home ownership.

HIGHLIGHTS

- Personal Services decreased by 2 FTE, a caseworker and veterans service officer
- Operating Expenditures Grants and Aid decreased due to a reduction in the amount of Community Service Agency funding



Community Services Department Community Assistance Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	1,395,413	1,663,597	2,247,504	2,290,564	1,784,997	2,230,700
Operating Expenditures	3,966,093	3,896,533	4,665,336	4,635,463	4,291,878	6,312,248
Internal Charges / Other	-	-	26,212	31,676	26,883	36,512
Capital Outlay - Equipment	27,895	16,522	-	-	-	-
Grants & Aids	7,224,285	9,332,535	18,959,215	19,811,766	6,727,792	14,254,198
Transfers	145,308	-	-	-	-	-
Total Operating	12,758,994	14,909,187	25,898,267	26,769,469	12,831,550	22,833,658
Capital Outlay - Improvements	35,826	746,696	1,492,938	780,098	-	712,840
Total Expenditures	12,794,820	15,655,883	27,391,205	27,549,567	12,831,550	23,546,498
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	5,200,770	5,205,776	4,816,579	4,917,039	4,997,104	4,635,669
Community Development Block Grant	1,505,282	3,482,288	5,143,253	4,428,082	2,472,352	5,256,774
HOME Program Grant	985,023	1,334,608	3,679,745	3,702,219	1,147,178	3,309,899
Byrne Drug Abuse Grant	145,308	-	-	-	0	-
Emergency Shelter Grants	105,559	105,252	106,251	106,251	106,251	106,525
Community Svc Block Grant	230,148	239,373	250,832	256,233	250,832	230,521
HHR - Hurricane Housing Recovery 7/05-6/08	218,778	1,498,323	596,347	573,347	0	38,000
Community Services Grants	3,080	101,673	618,994	629,288	0	480,000
SHIP - Affordable Housing 03/04	1,444,544	-	-	-	0	-
SHIP - Affordable Housing 04/05	2,676,026	962,707	-	-	0	-
SHIP - Affordable Housing 05/06	211,072	2,616,038	3,272,728	3,246,695	0	-
SHIP - Affordable Housing 06/07	-	11,923	5,048,643	5,047,013	0	1,353,000
SHIP - Affordable Housing 07/08	-	-	3,782,833	4,568,400	0	4,286,997
SHIP - Affordable Housing 08/09	-	-	-	-	3,782,833	3,764,113
Alcohol/Drug Abuse Fund	69,230	97,920	75,000	75,000	75,000	85,000
Total Funding	12,794,820	15,655,883	27,391,205	27,549,567	12,831,550	23,546,498
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Substance and Drug Abuse	214,538	97,920	75,000	75,000	75,000	85,000
Veteran's Services	226,095	281,750	235,373	235,363	247,401	172,535
Low Income Assistance	5,204,824	5,163,400	4,832,038	4,937,909	5,000,535	5,294,003
Community Development Grants	7,149,363	10,112,813	22,248,794	22,301,295	7,508,614	17,994,960
Total Expenditures	12,794,820	15,655,883	27,391,205	27,549,567	12,831,550	23,546,498
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	28.00	27.00	26.00	26.00	20.70	24.00
Permanent - Part-Time	0.80	-	0.00	0.00	-	-
Total Permanent FTE	28.80	27.00	26.00	26.00	20.70	24.00
Temporaries	-	2.00	0.00	0.00	-	-
Interns	-	1.00	3.00	3.00	-	-
Total Non-Permanent FTE	-	3.00	3.00	3.00	-	-
Total FTE	28.80	30.00	29.00	29.00	20.70	24.00



Community Services Department
Community Assistance Division
Substance and Drug Abuse Program

Program Message

The county contracts and works in partnership with various Seminole County Law Enforcement Agencies in allocating funds from the Federal Edward Byrne Memorial Assistance Grant (JAG) and the County's drug abuse trust fund.

HIGHLIGHTS

- Operating Expenditures increased by \$10,000 due to revenue increase



Community Services Department
Community Assistance Division
Substance and Drug Abuse Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Operating Expenditures	19,230	19,920	25,000	25,000	25,000	60,000
Grants & Aids	50,000	78,000	50,000	50,000	50,000	25,000
Transfers	145,308	-	-	-	-	-
Total Operating	214,538	97,920	75,000	75,000	75,000	85,000
Total Expenditures	214,538	97,920	75,000	75,000	75,000	85,000
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Byrne Drug Abuse Grant	145,308	-	-	-	-	-
Alcohol/Drug Abuse Fund	69,230	97,920	75,000	75,000	75,000	85,000
Total Funding	214,538	97,920	75,000	75,000	75,000	85,000
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



Community Services Department
Community Assistance Division
Veteran's Services Program

Program Message

VETERANS SERVICES

The Veterans Service Office serves over 40,000 veterans and their dependents in Seminole County to assist them in securing their maximum VA benefits entitled by law.

OBJECTIVES

- Increase outreach visits to homebound veterans and their dependents
- Increase the amount of VA dollars awarded to Seminole County veterans.
- Act as liaison with various State and local groups and the Veteran's Services Group.

HIGHLIGHTS

- Personal Services decreased \$74,866 due to elimination of a veteran service officer position

Service Level Impact

Increase in the wait time for assistance to apply for benefits



Community Services Department
Community Assistance Division
Veteran's Services Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	209,736	269,992	215,264	215,264	227,611	154,605
Operating Expenditures	16,358	11,758	9,654	9,654	9,289	9,289
Internal Charges / Other	-	-	10,455	10,445	10,501	8,641
Total Operating	226,095	281,750	235,373	235,363	247,401	172,535
Total Expenditures	226,095	281,750	235,373	235,363	247,401	172,535
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	226,095	281,750	235,373	235,363	247,401	172,535
Total Funding	226,095	281,750	235,373	235,363	247,401	172,535
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	4.00	5.00	3.50	3.50	3.50	2.50
Total Permanent FTE	4.00	5.00	3.50	3.50	3.50	2.50
Total FTE	4.00	5.00	3.50	3.50	3.50	2.50



Community Services Department
Community Assistance Division
Low Income Assistance Program

Program Message

This program is inclusive of the Community Service Agency funding, distributions to agencies such as Midway Safe Harbor and expenditures for medical aid, housing and childcare assistance to low income citizens. Services also include several mandated medical programs, including Medicaid and the Health Care Responsibility Act, hospital care and burial for the indigent.

HIGHLIGHTS

- Personal Services decreased by 1 FTE due to elimination of a caseworker position
- Operating Expenditures increased due to increase for low income assistance projects
- Grants and Aids decreased due to reduction of the Community Service Agency funding

Service Level Impact

Reduction in the timely delivery of service to clients



Community Services Department Community Assistance Division

Low Income Assistance Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	482,259	518,210	610,779	587,444	645,608	823,572
Operating Expenditures	3,422,258	3,321,004	3,328,598	3,406,774	3,461,699	3,744,479
Internal Charges / Other	-	-	13,661	14,691	14,228	18,952
Grants & Aids	1,300,307	1,324,186	879,000	929,000	879,000	707,000
Total Operating	5,204,824	5,163,400	4,832,038	4,937,909	5,000,535	5,294,003
Total Expenditures	5,204,824	5,163,400	4,832,038	4,937,909	5,000,535	5,294,003
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	4,974,676	4,924,027	4,581,206	4,681,676	4,749,703	4,463,134
Community Development Block Grant	-	-	-	-	-	600,348
Community Svc Block Grant	230,148	239,373	250,832	256,233	250,832	230,521
Total Funding	5,204,824	5,163,400	4,832,038	4,937,909	5,000,535	5,294,003
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	8.00	10.00	9.25	9.25	9.25	12.00
Total Permanent FTE	8.00	10.00	9.25	9.25	9.25	12.00
Total FTE	8.00	10.00	9.25	9.25	9.25	12.00



Community Services Department
Community Assistance Division
Community Development Grants Program

Program Message

This program is inclusive of the Community Development Block Grant (CDBG), the Home Investment Partnership Program (HOME), the Emergency Shelter Grant (ESG), the Shelter Plus Care Program (SPC), and the State Housing Initiatives Partnership Program (SHIP). These programs provide the opportunity for the county to partner with others in the community to expand the supply of decent, safe, and affordable housing, expanding economic opportunities for persons of low and moderate income, development of viable urban communities, expand homeless prevention activities, and improve access to affordable housing through down payment assistance.

Requested grant funding consists of new awards of \$6.8M and the balance carry forward funding.



Community Services Department
Community Assistance Division
Community Development Grants Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	703,417	875,395	1,421,461	1,487,856	911,778	1,252,523
Operating Expenditures	508,247	543,851	1,302,084	1,194,035	795,890	2,498,480
Internal Charges / Other	-	-	2,096	6,540	2,154	8,919
Capital Outlay - Equipment	27,895	16,522	-	-	-	-
Grants & Aids	5,873,978	7,930,348	18,030,215	18,832,766	5,798,792	13,522,198
Total Operating	7,113,538	9,366,117	20,755,856	21,521,197	7,508,614	17,282,120
Capital Outlay - Improvements	35,826	746,696	1,492,938	780,098	-	712,840
Total Expenditures	7,149,363	10,112,813	22,248,794	22,301,295	7,508,614	17,994,960
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Community Development Block Grant	1,505,282	3,482,288	5,143,253	4,428,082	2,472,352	4,656,426
HOME Program Grant	985,023	1,334,608	3,679,745	3,702,219	1,147,178	3,309,899
Emergency Shelter Grants	105,559	105,252	106,251	106,251	106,251	106,525
HHR - Hurricane Housing Recovery 7/05-6/08	218,778	1,498,323	596,347	573,347	-	38,000
Community Services Grants	3,080	101,673	618,994	629,288	-	480,000
SHIP - Affordable Housing 03/04	1,444,544	-	-	-	-	-
SHIP - Affordable Housing 04/05	2,676,026	962,707	-	-	-	-
SHIP - Affordable Housing 05/06	211,072	2,616,038	3,272,728	3,246,695	-	-
SHIP - Affordable Housing 06/07	-	11,923	5,048,643	5,047,013	-	1,353,000
SHIP - Affordable Housing 07/08	-	-	3,782,833	4,568,400	-	4,286,997
SHIP - Affordable Housing 08/09	-	-	-	-	3,782,833	3,764,113
Total Funding	7,149,363	10,112,813	22,248,794	22,301,295	7,508,614	17,994,960
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	16.00	12.00	13.25	13.25	7.95	9.50
Permanent - Part-Time	0.80	-	0.00	0.00	-	-
Total Permanent FTE	16.80	12.00	13.25	13.25	7.95	9.50
Temporaries	-	2.00	0.00	0.00	-	-
Interns	-	1.00	3.00	3.00	-	-
Total Non-Permanent FTE	-	3.00	3.00	3.00	-	-
Total FTE	16.80	15.00	16.25	16.25	7.95	9.50



Community Services Department County Probation Division

Divisional Message

The Division provides supervision and case management for Adult Misdemeanor Probation, Pretrial Diversion, Community Service and Pretrial Release cases. Through our ongoing partnership with the Sheriff's Office and the utilization of GPS/GIS Electronic Monitoring Technology has provided a viable cost effective and safe alternative to incarceration. In 2008/2009 the Electronic Monitoring Protection And Crime Tracking program (E.M.P.A.C.T.) will incorporate a new domestic violence initiative (E.M.P.A.C.T.-DV [domestic violence]). This program offers victims of domestic violence an extra protective layer against incidents of domestic violence. Offenders assigned to EMPACT-DV will be subject to arrest by law enforcement if they commit a serious violation, such as an exclusion zone violation or equipment tampering.

OBJECTIVES

- Provide quality, cost-effective community supervision services and programs that protect the public and the rights of victims, foster crime prevention, divert offenders from the criminal justice system and utilize public and private resources to pro-actively correct and modify criminal behavior and its causes.
- Monitor and enforce court orders including restitution to victims.
- Immobilize all court-ordered vehicles used by DUI defendants.

Revenue collected from the probationers account for approximately 75% of the division budget.

HIGHLIGHTS

- Personal Services decreased by 1.5 FTE due to elimination of a probation officer and shared administrative assistant position
- Capital Equipment decreased by 1 Ford Focus due to elimination of funding

Service Level Impact

Offender to officer ratio increases from 172:1 to 197:1 Reduced field contact tends to increase violations and could increase overtime



Community Services Department County Probation Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	1,213,102	1,607,206	1,763,311	1,763,311	1,863,138	1,705,699
Operating Expenditures	47,991	49,085	50,618	50,618	50,332	50,332
Internal Charges / Other	-	-	43,770	45,569	46,983	51,382
Capital Outlay - Equipment	-	-	12,500	12,500	13,250	-
Total Operating	1,261,093	1,656,291	1,870,199	1,871,998	1,973,703	1,807,413
Total Expenditures	1,261,093	1,656,291	1,870,199	1,871,998	1,973,703	1,807,413
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	1,261,093	1,656,291	1,870,199	1,871,998	1,973,703	1,807,413
Total Funding	1,261,093	1,656,291	1,870,199	1,871,998	1,973,703	1,807,413
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
County Probation Division	1,261,093	1,656,291	1,870,199	1,871,998	1,973,703	1,807,413
Total Expenditures	1,261,093	1,656,291	1,870,199	1,871,998	1,973,703	1,807,413
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	25.00	26.00	26.00	26.00	26.00	25.00
Permanent - Part-Time	-	1.00	1.00	1.00	1.00	0.50
Total Permanent FTE	25.00	27.00	27.00	27.00	27.00	25.50
Total FTE	25.00	27.00	27.00	27.00	27.00	25.50



Community Services Department Extension Service Division

Divisional Message

The Seminole County Extension Services Division is a partnership between county, state, and federal governments to provide scientific knowledge and expertise to the public and private sector. The Division operates under a Memorandum of Understanding between Seminole County Government and the University of Florida/IFAS. As a link between agents, scientists, researchers, and university faculty, Division staff makes available mandated programs to businesses, utilities, other county departments and citizens. In addition, educational programming and consultation in water and natural resources, wellness and health, money management, agriculture and urban horticulture, lawn and gardens, and 4-H Clubs and youth development are offered to our citizens.

Mission:

The mission of Cooperative Extension is to provide solutions for the well being of the citizens of Seminole County through non biased, research based programming in horticulture, agriculture, family and consumer science, and 4-H youth development.

Staff:

There are currently ten (10) staff positions within the Division. Four (4) of these are funded fully by Seminole County general revenue. Three (3) positions are funded by the county at 20% with no county benefits and one (1) is funded at 90% with no county benefits. The balance of funding for these positions is provided by the University of Florida. Two (2) positions are funded fully through the University of Florida.

In addition, there are five (5) "multi-county" agents located in other counties that serve Seminole County businesses and residents when needed. These multi-county agents spend approximately 20% of their time in our county. No Seminole County funds are provided for these services.

Accomplishments in 2007:

- Extension Services had over 64,344 educational contacts during 2007. An additional audience of 2,831,649 was reached using radio, newspaper, and TV media.
- Extension Services utilized 442 volunteers who contributed 16,758 volunteer hours under the direction of Extension professionals.
- Six 4-H youth received \$11,400 in college scholarships; programs generated \$10,070 in grants to support programs.

HIGHLIGHTS

- The Extension Service Divisions presentation has been modified to include a programmatic presentation. This has resulted in the creation of several program budgets that do not reflect comparative data in this first year of implementation. Comparative data is reflected and explained at the Division Summary level, while specific issues are addressed at the program level.



Community Services Department Extension Service Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	317,139	388,402	467,778	467,778	494,279	370,512
Operating Expenditures	69,698	75,344	37,750	37,750	38,270	38,270
Internal Charges / Other	-	-	19,386	20,183	20,094	24,135
Capital Outlay - Equipment	-	16,208	-	-	-	-
Total Operating	386,837	479,954	524,914	525,711	552,643	432,917
Total Expenditures	386,837	479,954	524,914	525,711	552,643	432,917
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	366,380	455,705	524,914	525,711	552,643	432,917
4-H Counsel Coop Extension	20,457	24,250	-	-	0	-
Total Funding	386,837	479,954	524,914	525,711	552,643	432,917
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Extension Service	20,457	24,250	-	-	-	-
Extension Service Administration	366,380	455,705	524,914	525,711	552,643	67,779
Family Consumer Science	-	-	-	-	-	76,597
Horticulture Program	-	-	-	-	-	111,122
Youth Programs	-	-	-	-	-	177,419
Total Expenditures	386,837	479,954	524,914	525,711	552,643	432,917
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	9.00	10.00	10.00	10.00	10.00	8.00
Total Permanent FTE	9.00	10.00	10.00	10.00	10.00	8.00
Total FTE	9.00	10.00	10.00	10.00	10.00	8.00



Community Services Department
Extension Service Division
Extension Service Administration Program

Program Message

HIGHLIGHTS

- Personal Services decreased by 1 FTE due to elimination of an administrative support position

Service Level Impact

Reduction of services to walk-in clients, and response time for incoming phone calls. Agents and management will assume duties of staff for customer service.



Community Services Department Extension Service Division

Extension Service Administration Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	317,139	388,402	467,778	467,778	494,279	43,170
Operating Expenditures	49,241	51,094	37,750	37,750	38,270	7,970
Internal Charges / Other	-	-	19,386	20,183	20,094	16,639
Capital Outlay - Equipment	-	16,208	-	-	-	-
Total Operating	366,380	455,705	524,914	525,711	552,643	67,779
Total Expenditures	366,380	455,705	524,914	525,711	552,643	67,779

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	366,380	455,705	524,914	525,711	552,643	67,779
Total Funding	366,380	455,705	524,914	525,711	552,643	67,779

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	9.00	10.00	10.00	10.00	10.00	1.00
Total Permanent FTE	9.00	10.00	10.00	10.00	10.00	1.00
Total FTE	9.00	10.00	10.00	10.00	10.00	1.00



Community Services Department
Extension Service Division
Family Consumer Science Program

Program Message

Family and Consumer Science educational programming includes wellness and health, EFNEP (Expanded Food and Nutrition Education Program), and money management.

Mission:

Provide educational training for food managers and food handlers and administer exams required by state law for mandatory certification.

Provide educational training to empower individuals and families to adopt healthy eating habits and healthy lifestyles to reduce the risks which lead to major health problems.

Provide educational training to help agencies, faith based organizations, at risk families and consumers gain the skills to take financial control of their futures by teaching basic money management skills and how to stretch available resources.

Goals/Objectives:

Nutrition and Health Goal: To provide educational programs to reduce the risks of chronic diseases and improve the level of environmental health in Seminole County.

Objective 1: Educate restaurateurs, day cares, school cafeteria workers, and Emergency Management first responders about food manager and food handler certification and training.

Action/Tactic:

- Provide multiple training and testing opportunities for the ServSafe Food Manager Certification and Food Handler training.
- Increase participant knowledge of food safety and sanitation to improve understanding of microbial contamination.
- Act as liaison between the local citizen and the state program.

Objective 2: Educate citizens, county employees, social service and faith based organizations on the latest nutrition knowledge to reduce risks of chronic diseases.

Action/Tactic:

- Provide multiple trainings to create awareness and reduce risk factors of nutrition related factors of obesity, heart disease, hypertension, diabetes, osteoporosis and cancer.
- Continue to conduct three part classes for Seminole County Firefighters Wellness Initiative.

Objective 3: Help low income families with young children to acquire the knowledge, skills and attitudes to change behaviors necessary for nutritionally sound diets to decrease their short and long term health risks.

Action/Tactic:

- Provide 10 educational lessons designed to help limited income families improve their health through nutrition education and to help them stretch their food dollars.



Community Services Department
Extension Service Division
Family Consumer Science Program

Goal: Family Resource Management

Objective: Provide sound educational programs and advice to citizens on strategies to manage personal and financial resources to meet our changing economy.

Action/Tactic:

- Provide multiple educational programs to social service agencies, faith based organizations, county government, and citizens on how to manage resources and meet ongoing needs for financial well being.
- Target foster care youth and those aging out of the foster care system to teach lifeskills and financial literacy education.



Community Services Department
Extension Service Division
Family Consumer Science Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	66,046
Operating Expenditures	-	-	-	-	-	8,930
Internal Charges / Other	-	-	-	-	-	1,621
Total Operating	-	-	-	-	-	76,597
Total Expenditures	-	-	-	-	-	76,597
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	-	-	-	76,597
Total Funding	-	-	-	-	-	76,597
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	2.00
Total Permanent FTE	-	-	-	-	-	2.00
Total FTE	-	-	-	-	-	2.00



Community Services Department
Extension Service Division
Horticulture Program

Program Message

Commercial Horticulture Pesticide Training and Testing Goal: Provide training and examination for the Florida pesticide applicator certification program, administered jointly by the Florida Department of Agriculture and Consumer Services (FDACS) and the University of Florida through their local Extension Services.

Objective 1: Educate farmers, landscape businesses, government employees and private citizens, about pest control applicator certification and testing

Action/Tactic

- Provide multiple training and testing opportunities for citizens
- Act as liaison between the local citizen and the state program
- Provide consultation on requirements to become certified

Commercial and Homeowner Consultations in Best Management Practices Goal: Provide the citizens of Seminole County (commercial and homeowner) with the latest best management practices for the application of fertilizers, pesticides and irrigation water.

Objective 1: Educate farmers, landscapers, government employees, homeowners associations, civic organizations and private citizens about plant problems and BMP's

Action/Tactic

- Provide plant clinic for identifying problems on farms, nurseries and landscapes including pH soil testing
- Provide consultation on termite, ant, and other insect and weed identification and control
- Write horticultural articles in English and Spanish for local newspapers

Objective 2: Maintain an active Master Gardener volunteer program to provide services to the plant clinic, soils lab, help desk, and other community projects (currently 67 members contributing 3,635 hours in 2007)

Action/Tactic

- Provide one 50 hour Master Gardener class each year to keep new members coming into the program
- Provide existing Master Gardeners with monthly updates of current topics impacting landscapes and homeowners
- Maintain Master Gardener program administration of volunteer hours and projects including maintaining teaching gardens

Horticulture Program Impacts:

In 2007, there were 10,617 client contacts and 2,716 plant clinic and walk-ins contacts recorded. In addition, 128 pesticide license exams were administered. Extension agents administering the educational programs received the Bayer Communications Award from the National Association of County Agricultural Agents and the Excellence in Crop Production Award from the Florida Association of County Agricultural Agents in 2008.



Community Services Department
Extension Service Division
Horticulture Program

HIGHLIGHTS

- Personal Services decreased by 1 FTE due to elimination of an administrative staff position

Service Level Impact

Increased response time to public inquiries, reduction of public information dissemination, reduced liaison services to UF/IFAS for federal auditing purposes



**Community Services Department
Extension Service Division**

Horticulture Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	99,473
Operating Expenditures	-	-	-	-	-	7,825
Internal Charges / Other	-	-	-	-	-	3,824
Total Operating	-	-	-	-	-	111,122
Total Expenditures	-	-	-	-	-	111,122
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	-	-	-	111,122
Total Funding	-	-	-	-	-	111,122
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	2.25
Total Permanent FTE	-	-	-	-	-	2.25
Total FTE	-	-	-	-	-	2.25



Community Services Department
Extension Service Division
Youth Programs Program

Program Message

Seminole County 4-H is a practical educational program for youth. It is the youth development program of Florida Cooperative Extension/University of Florida IFAS, US Dept. of Agriculture, and Seminole County Government.

Mission of 4-H

The Seminole County 4-H Youth Development program uses a “learn-by-doing” approach to enable youth to develop the knowledge, attitudes, and skills they need to become competent, caring, and contributing citizens of the community.

GOALS/OBJECTIVES

Volunteer Development Goal: To recruit, screen, and train 4-H Volunteers for Seminole County 4-H program.

Objective 1: Ensure qualified volunteers are in volunteer roles in the 4-H program

Action Plan/Tactic:

- Conduct volunteer application, reference checks, interviews and background checks for all volunteers working directly with youth; refine volunteer hour record keeping.
- Develop position descriptions for volunteers to assume leadership roles in program delivery – such as events and horse shows.
- Plan and distribute adult and youth recruitment information to targeted audiences.

Life Skills Development Goal: to provide informal educational programs to youth in the areas of animal science, leadership, civic engagement, workforce prep & career development, and environmental education.

Objective 1: To provide opportunities for youth to gain life skills through informal educational programs.

Action Plan/Tactic:

- Offer short term Special Interest 4-H Programs in Equine Career options, civic engagement and community service, leadership training, and environmental education and School Enrichment 4-H programming through the through 4-H Tropicana Public Speaking Program.
- Continue 4-H leadership programs through County, District, State, Regional and National 4-H camps, contests, and conferences.

Organizational Strategies Goal: to develop resources and community support for the 4-H Program.

Objective 1: To gain community support and resources for 4-H programming

Action Plan/Tactic:

- Set yearly 4-H Agency in Trust budget. Raise funds for youth scholarships to support 4-H event and college scholarship programs. Recruit & train new Advisory Committee members.
- Conduct Seminole County 4-H program survey as part of the statewide survey.
- Complete Plans of Work, Reports of Accomplishment, Tenure and Promotion reports, and 4-H Blue Ribbon 4-H Enrollment programs as required by the University of Florida.

2007 Accomplishments:

- Adult & teen 4-H Volunteers contributed 11, 277 volunteer hours of program service to 4-H.
- 4-H conducted 151 county education programs reaching 4323 youth; 23 clubs did monthly education programs for youth, and the 4-H Tropicana Public Speaking School enrichment program was



Community Services Department
Extension Service Division
Youth Programs Program

conducted in 18 Seminole County Schools.

- Seminole County 4-H youth received \$11,400 in college scholarships.



Community Services Department
Extension Service Division
Youth Programs Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	161,823
Operating Expenditures	-	-	-	-	-	13,545
Internal Charges / Other	-	-	-	-	-	2,051
Total Operating	-	-	-	-	-	177,419
Total Expenditures	-	-	-	-	-	177,419
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	-	-	-	177,419
Total Funding	-	-	-	-	-	177,419
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	2.75
Total Permanent FTE	-	-	-	-	-	2.75
Total FTE	-	-	-	-	-	2.75



Community Services Department Prosecution Alternatives For Youth Division

Divisional Message

Divisional Purpose:

To improve the quality of life and promote a safer community by providing appropriate services to youth offenders.

Prosecution Alternatives for Youth (PAY) provides pretrial services by involving the community in juvenile justice. Approximately 1100 clients and their families are served annually in the arbitration and Teen Court programs. This is accomplished with the assistance of over 100 youth and adult volunteers. Approximately 87% of those teens referred to PAY finish their assigned sanctions successfully, and only 7% of those re-offend within one year of program completion. This compares to a 30-35% recidivism rate in the traditional court system.

The Teen Court program is now being fully funded by an ordinance 2006-63 enacted by the Board of County Commissioners in September, 2006. This dedicated funding source enables the youth to receive the needed counseling and life skills classes necessary to promote success and improve decision making. With the cooperation of the State Attorney's Office, the Teen Court program has been expanded to provide opportunities for more youth with identified drug and alcohol related issues.

OBJECTIVES:

- Reduce caseload in formal juvenile court.
- Diagnose and assist youths with chemical dependency.
- Improve outcomes of program success and reduced recidivism.
- Involve the community in the juvenile justice system.



Community Services Department Prosecution Alternatives For Youth Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	434,588	529,364	586,631	586,631	619,613	582,992
Operating Expenditures	62,814	2,832,057	3,073,474	3,075,648	3,176,904	2,850,355
Internal Charges / Other	-	-	17,045	20,880	17,261	24,679
Total Operating	497,401	3,361,421	3,677,150	3,683,159	3,813,778	3,458,026
Total Expenditures	497,401	3,361,421	3,677,150	3,683,159	3,813,778	3,458,026
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	497,401	3,243,237	3,509,716	3,515,725	3,639,811	3,139,374
Teen Court Fund	-	118,184	167,434	167,434	173,967	318,652
Total Funding	497,401	3,361,421	3,677,150	3,683,159	3,813,778	3,458,026
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Prosecution Alternatives For Youth (PAY)	497,401	493,067	509,716	515,725	534,811	489,374
DJJ Pre-disposition Detention Services	-	2,750,171	3,000,000	3,000,000	3,105,000	2,650,000
Teen Court	-	118,184	167,434	167,434	173,967	318,652
Total Expenditures	497,401	3,361,421	3,677,150	3,683,159	3,813,778	3,458,026
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	8.00	9.00	9.00	9.00	9.00	9.00
Permanent - Part-Time	0.50	-	0.00	0.00	-	-
Total Permanent FTE	8.50	9.00	9.00	9.00	9.00	9.00
Total FTE	8.50	9.00	9.00	9.00	9.00	9.00



Community Services Department
Prosecution Alternatives For Youth Division
Prosecution Alternatives For Youth (PAY) Program

Program Message

First offense misdemeanor cases are handled by the Community Arbitration Program (CAP) In CAP, a hearing is conducted by a PAY volunteer Hearing Officer/Arbitrator. This hearing is attended by the juvenile, his/her parents/guardian, the victim, law enforcement officials and witnesses. If guilt is admitted or determined, sanctions are assigned which address the offense and the needs of the juvenile. Sanctions are then monitored by PAY Officers. When the assigned sanctions are completed, the State Attorney is notified and charges are dropped. If sanctions are not completed, the case is returned to the State Attorney for prosecution.

In cases involving repeat misdemeanor offenses, in some felony cases, and cases involving children in need of services (counseling, drug assessment, etc.) can be referred to Juvenile Alternative Services Program (JASP) if the juvenile accepts responsibility for the charged offense (guilty or no contest). A hearing is conducted by a PAY Hearing Officer and sanctions are issued. The juvenile is given a specific amount of time to complete all sanctions. His/her progress is monitored by the PAY staff. When all sanctions are completed, the State Attorney is notified and the charges are dropped. If the juvenile does not complete the sanctions(s) as assigned, the case is returned to the State Attorney for prosecution.

HIGHLIGHTS

- Operating Expenditures decreased by \$23,000, counseling services will be provided by the Drug Abuse Trust Fund.



Community Services Department
Prosecution Alternatives For Youth Division
Prosecution Alternatives For Youth (PAY) Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	434,588	420,719	436,556	436,556	461,078	433,570
Operating Expenditures	62,814	72,348	56,115	58,289	56,472	33,472
Internal Charges / Other	-	-	17,045	20,880	17,261	22,332
Total Operating	497,401	493,067	509,716	515,725	534,811	489,374
Total Expenditures	497,401	493,067	509,716	515,725	534,811	489,374
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	497,401	493,067	509,716	515,725	534,811	489,374
Total Funding	497,401	493,067	509,716	515,725	534,811	489,374
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	8.00	6.85	6.45	6.45	6.45	6.45
Permanent - Part-Time	0.50	-	0.00	0.00	-	-
Total Permanent FTE	8.50	6.85	6.45	6.45	6.45	6.45
Total FTE	8.50	6.85	6.45	6.45	6.45	6.45



Community Services Department
Prosecution Alternatives For Youth Division
DJJ Pre-disposition Detention Services Program

Program Message

This program involves the payment by the County of juvenile pre-dispositional detention services as mandated by statute.

HIGHLIGHTS

- Operating Expenditures decreased by \$455,000 for decreases for pre-dispositional detention services



Community Services Department
Prosecution Alternatives For Youth Division
DJJ Pre-disposition Detention Services Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Operating Expenditures	-	2,750,171	3,000,000	3,000,000	3,105,000	2,650,000
Total Operating	-	2,750,171	3,000,000	3,000,000	3,105,000	2,650,000
Total Expenditures	-	2,750,171	3,000,000	3,000,000	3,105,000	2,650,000
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	2,750,171	3,000,000	3,000,000	3,105,000	2,650,000
Total Funding	-	2,750,171	3,000,000	3,000,000	3,105,000	2,650,000
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



Community Services Department
Prosecution Alternatives For Youth Division
Teen Court Program

Program Message

This program is for juveniles who accept responsibility for the charge (guilty or no contest) in a first time misdemeanor case and become the defendants in a prosecutor, defense attorney, judge and jury setting. All participants in the courtroom, with the exception of the judge, are teens. After hearing testimony and attorney arguments, the jury assigns sanctions. As one of the mandatory sanctions, every defendant must return to serve on at least one Teen Court jury. Once all other sanctions are met, the juvenile (defendant) can become a member of the Teen Court. Teen Court members are students from area schools who have volunteered to serve in this judicial setting. Any student can serve on Teen Court. The requirements to serve are age, no pending charges or sanctions, and interest. Prior to actual participation, the participants receive extensive training in Courtroom Procedures, Juvenile Justice Procedures and Sanction Philosophy.

HIGHLIGHTS

- Operating Expenditures increased \$146,981 in contingency as a result of unexpended revenue from prior year



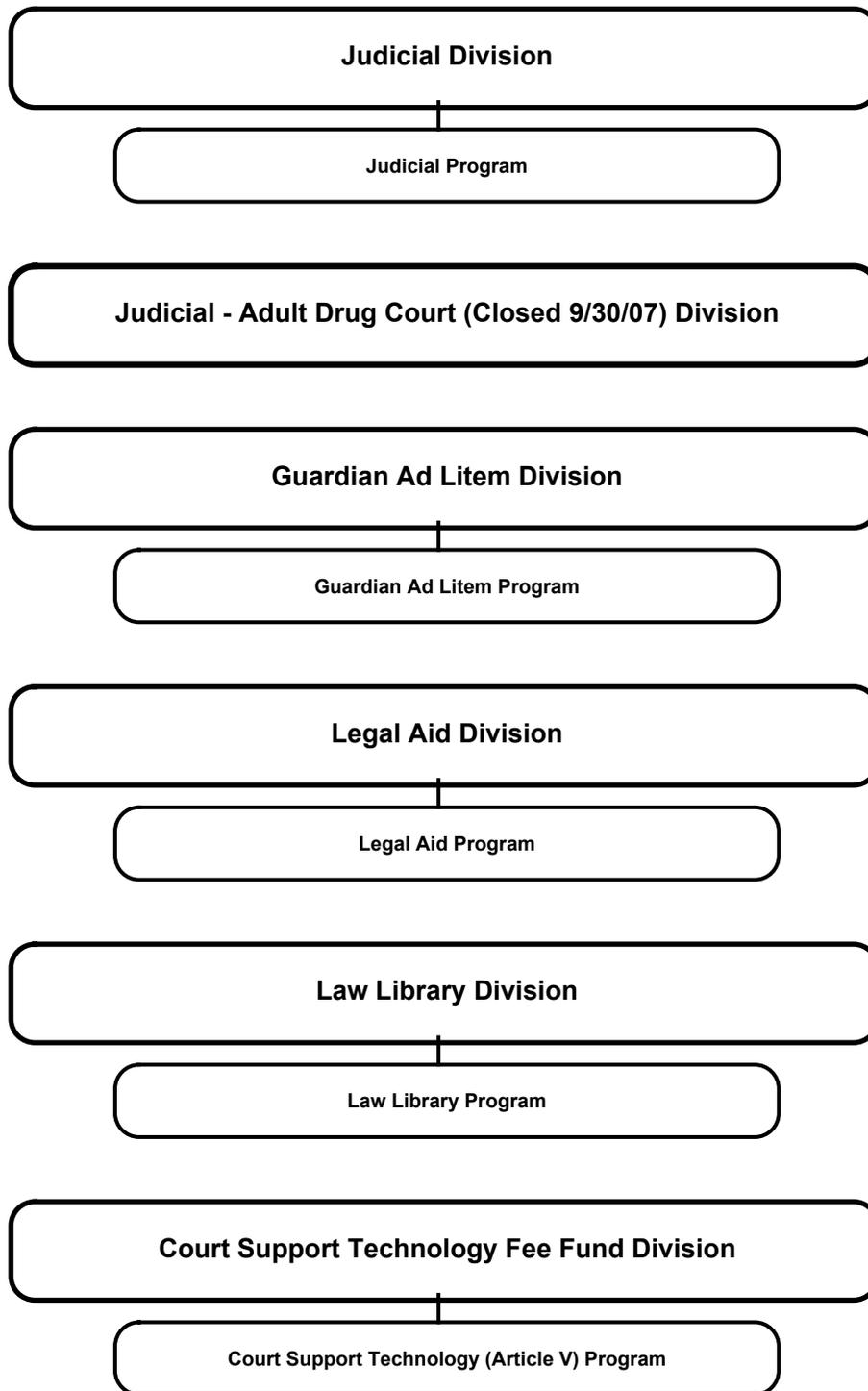
**Community Services Department
Prosecution Alternatives For Youth Division**

Teen Court Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	108,645	150,075	150,075	158,535	149,422
Operating Expenditures	-	9,539	17,359	17,359	15,432	166,883
Internal Charges / Other	-	-	-	-	-	2,347
Total Operating	-	118,184	167,434	167,434	173,967	318,652
Total Expenditures	-	118,184	167,434	167,434	173,967	318,652
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Teen Court Fund	-	118,184	167,434	167,434	173,967	318,652
Total Funding	-	118,184	167,434	167,434	173,967	318,652
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	2.15	2.55	2.55	2.55	2.55
Total Permanent FTE	-	2.15	2.55	2.55	2.55	2.55
Total FTE	-	2.15	2.55	2.55	2.55	2.55



Court Support Department





Court Support Department

Departmental Message

Court Administration's mission is to provide leadership, teamwork, professional management and innovative thinking in an effective and impartial manner. The Court is the primary institution that protects our democracy by upholding the law, ensuring individual rights and liberties, enforcing public order and providing for a peaceful resolution of disputes. The courts uphold the law by ensuring due process and the Courts are open to every person to ensure individual rights and liberties by providing a forum and process by which every person may protect their basic federal and state constitutional rights.

Florida Trial Courts impact every aspect of our society, including: juvenile and adult crime; drug and alcohol addiction; child, spousal, and elder abuse; divorce, paternity, adoption, child custody and support; Guardianship and probate; civil disputes; and traffic and administrative matters.

Court Support consists of the following Divisions:

CIRCUIT COURT
GUARDIAN AD LITEM
LEGAL AID
LAW LIBRARY

HIGHLIGHTS

See Division/Program Message Page for detailed highlights



Court Support Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	627,781	891,604	855,300	782,925	904,213	523,595
Operating Expenditures	2,249,287	1,345,647	1,594,984	1,374,018	1,493,693	1,535,238
Internal Charges / Other	-	-	886,600	-	886,600	17,276
Cost Allocations (contra expenditure)	-	-	-704,949	-	-675,068	-
Capital Outlay - Equipment	-	43,210	37,000	37,000	-	76,000
Total Operating	2,877,068	2,280,461	2,668,935	2,193,943	2,609,438	2,152,109
Total Expenditures	2,877,068	2,280,461	2,668,935	2,193,943	2,609,438	2,152,109
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	1,019,092	1,152,271	898,450	904,972	927,683	652,109
Adult Drug Court	100,517	33,433	-	-	-	-
Court Support Technology Fee Fund	1,757,460	1,094,756	1,770,485	1,288,971	1,681,755	1,500,000
Total Funding	2,877,068	2,280,461	2,668,935	2,193,943	2,609,438	2,152,109
Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Judicial	455,771	524,897	336,997	339,171	355,897	92,746
Judicial - Adult Drug Court (Closed 9/30/07)	151,484	131,558	-	-	-	-
Guardian Ad Litem	66,922	75,391	102,851	102,851	108,367	95,944
Legal Aid	311,682	316,357	321,102	323,276	325,919	325,919
Law Library	133,749	137,500	137,500	139,674	137,500	137,500
Court Support Technology Fee Fund	1,757,460	1,094,756	1,770,485	1,288,971	1,681,755	1,500,000
Total Expenditures	2,877,068	2,280,461	2,668,935	2,193,943	2,609,438	2,152,109
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	24.00	17.00	13.00	13.00	13.00	8.00
Total Permanent FTE	24.00	17.00	13.00	13.00	13.00	8.00
Total FTE	24.00	17.00	13.00	13.00	13.00	8.00



Court Support Department Judicial Division

Divisional Message

CIRCUIT COURT

• As of July 1, 2004, pursuant to Senate Bill 2962 (Implementation of Revision 7 to Article V) a \$65 additional court cost was approved to be imposed on criminal traffic cases where the defendant was found guilty or pleaded guilty or nolo contendere. The Board adopted this fee by ordinance on June 8, 2004. The restricted revenue supports the Courts through an even 25% distribution for the following programs:

1. Innovative Court Programs - Court Administration and Guardian Ad Litem
2. Legal Aid Program
3. Law Library - Personnel and legal materials for the public
4. Juvenile Programs - Prosecution Alternative Youth Program

Any unexpended funds remaining at the end of the year can be expended in category #1.

• Nearly 2.8 million new cases are filed each year in Florida's Trial Court and with the substantial population growth in Seminole County, the 18th Judicial Circuit caseload is growing each year.

• The Eighteenth Judicial Circuit consists of Seminole and Brevard Counties. Sixteen judges with support staff of forty-eight employees serve in Seminole County. Court Administration manages all administrative and case management duties.

• Since the implementation of Revision 7 to the Florida Constitution, Seminole County has continued to work closely with the judicial system. Seminole will continue to fund facilities, security issues, existing criminal justice information systems, and communications as specified by the legislature as local requirements (F.S. 29.008).

HIGHLIGHTS

• Personal Services decreased by three FTE's. One General Master, one Staff Assistant, and one Case Manager were eliminated.



Court Support Department Judicial Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	423,313	485,383	325,429	325,429	344,059	63,661
Operating Expenditures	32,458	39,515	11,568	13,742	11,838	11,838
Internal Charges / Other	-	-	-	-	-	17,247
Total Operating	455,771	524,897	336,997	339,171	355,897	92,746
Total Expenditures	455,771	524,897	336,997	339,171	355,897	92,746
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	455,771	524,897	336,997	339,171	355,897	92,746
Total Funding	455,771	524,897	336,997	339,171	355,897	92,746
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Judicial	455,771	524,897	336,997	339,171	355,897	92,746
Total Expenditures	455,771	524,897	336,997	339,171	355,897	92,746
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	22.00	9.00	5.00	5.00	5.00	1.00
Total Permanent FTE	22.00	9.00	5.00	5.00	5.00	1.00
Total FTE	22.00	9.00	5.00	5.00	5.00	1.00



Court Support Department Guardian Ad Litem Division

Divisional Message

- The Seminole County Guardian Ad Litem Program began in 1980 as part of a pilot project to test the effectiveness of lay citizens as advocates for abused and neglected children. This program was created to implement sections 39.822, 914.17(1), and 61.401 of the Florida Statutes.
- The Legislature has found that the Guardian Ad Litem Program has been an indispensable intermediary between the child and the court and the child and the Department of Children and Families (DCF) for the past 20 years.
- The mission of this division is to advocate for the best interest of children who are alleged to be abused, neglected or abandoned and who are involved in court proceedings. The program utilizes full-time professional staff to screen, recruit, train, and supervise volunteers to represent the best interest of children to the court.
- Guardian Ad Litem, through the Article V process, has become a separate division of the Judicial branch and includes one County Employee.



Court Support Department Guardian Ad Litem Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	24,621	32,354	55,676	55,676	58,833	46,381
Operating Expenditures	42,301	43,037	47,175	47,175	49,534	49,534
Internal Charges / Other	-	-	-	-	-	29
Total Operating	66,922	75,391	102,851	102,851	108,367	95,944
Total Expenditures	66,922	75,391	102,851	102,851	108,367	95,944
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	66,922	75,391	102,851	102,851	108,367	95,944
Total Funding	66,922	75,391	102,851	102,851	108,367	95,944
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Guardian Ad Litem	66,922	75,391	102,851	102,851	108,367	95,944
Total Expenditures	66,922	75,391	102,851	102,851	108,367	95,944
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	1.00	1.00	1.00	1.00	1.00	1.00
Total Permanent FTE	1.00	1.00	1.00	1.00	1.00	1.00
Total FTE	1.00	1.00	1.00	1.00	1.00	1.00



Court Support Department Legal Aid Division

Divisional Message

- Seminole County Legal Aid strives to provide free legal services to very low income families in Seminole County. It also provides them with access to the legal system to empower them to become self-sufficient, improve their quality of life and protect abused spouses, children and vulnerable senior citizens.
- Legal Aid has been providing services to the indigent community since 1975.
- Services are provided with the assistance of staff attorneys, a support staff and a panel of volunteer attorneys and laypersons.
- As of July 2004, per Article V, Legal Aid became a local requirement and is funded through the General Fund as mandated in Florida Statute 29.008. Under Article V the budget for Legal Aid is based on a 1.5% increase over the prior fiscal years budget and is supported by 25% of the \$65 additional court cost revenue receipts.



Court Support Department
Legal Aid Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Operating Expenditures	311,682	316,357	321,102	323,276	325,919	325,919
Total Operating	311,682	316,357	321,102	323,276	325,919	325,919
Total Expenditures	311,682	316,357	321,102	323,276	325,919	325,919
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	311,682	316,357	321,102	323,276	325,919	325,919
Total Funding	311,682	316,357	321,102	323,276	325,919	325,919
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Legal Aid	311,682	316,357	321,102	323,276	325,919	325,919
Total Expenditures	311,682	316,357	321,102	323,276	325,919	325,919
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



**Court Support Department
Law Library Division**

Divisional Message

- The Law Library provides legal reference materials and referral services for the judiciary, lawyers, courthouse personnel and to meet the legal needs of the community.
- The Law Library was established by the laws of Florida Chapter 59-1963 and through Revision 7 of Article V, and is supported by 25% of the \$65 additional court cost revenue receipts.



Court Support Department Law Library Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Operating Expenditures	133,749	137,500	137,500	139,674	137,500	137,500
Total Operating	133,749	137,500	137,500	139,674	137,500	137,500
Total Expenditures	133,749	137,500	137,500	139,674	137,500	137,500
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	133,749	137,500	137,500	139,674	137,500	137,500
Total Funding	133,749	137,500	137,500	139,674	137,500	137,500
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Law Library	133,749	137,500	137,500	139,674	137,500	137,500
Total Expenditures	133,749	137,500	137,500	139,674	137,500	137,500
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



Court Support Department
Court Support Technology Fee Fund Division

Divisional Message

Pursuant to Florida Statutes 29.008(1)(f)2 and (h)

“Counties are required by s. 14, Art. V of the State Constitution to fund the cost of communications services, existing radio systems, existing multi-agency criminal justice information systems,...and security of facilities for the circuit and county courts, public defenders’ offices, state attorneys’ offices, guardian ad litem offices and the offices of the clerk of the circuit and county courts performing court-related functions.”

F.S. 28.24(12)(e)(1) provides for a \$2 recording fee to fund court related technology budeted in this program.

HIGHLIGHTS

- Personal Service decreased by 1.0 FTE's due to the Computer Support Technician being eliminated from Judicial.



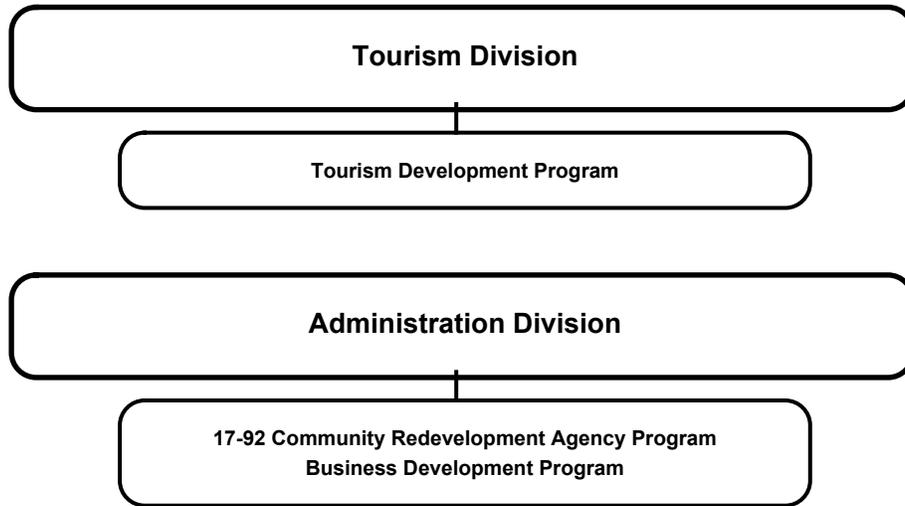
Court Support Department
Court Support Technology Fee Fund Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	140,080	334,826	474,195	401,820	501,321	413,553
Operating Expenditures	1,617,380	716,721	1,077,639	850,151	968,902	1,010,447
Internal Charges / Other	-	-	886,600	-	886,600	-
Cost Allocations (contra expenditure)	-	-	-704,949	-	-675,068	-
Capital Outlay - Equipment	-	43,210	37,000	37,000	-	76,000
Total Operating	1,757,460	1,094,756	1,770,485	1,288,971	1,681,755	1,500,000
Total Expenditures	1,757,460	1,094,756	1,770,485	1,288,971	1,681,755	1,500,000
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Court Support Technology Fee Fund	1,757,460	1,094,756	1,770,485	1,288,971	1,681,755	1,500,000
Total Funding	1,757,460	1,094,756	1,770,485	1,288,971	1,681,755	1,500,000
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Court Support Technology (Article V)	1,757,460	1,094,756	1,770,485	1,288,971	1,681,755	1,500,000
Total Expenditures	1,757,460	1,094,756	1,770,485	1,288,971	1,681,755	1,500,000
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	6.00	7.00	7.00	7.00	6.00
Total Permanent FTE	-	6.00	7.00	7.00	7.00	6.00
Total FTE	-	6.00	7.00	7.00	7.00	6.00





Economic Development Department





Economic Development Department

Departmental Message

To improve and sustain the overall quality of life for the residents of Seminole County through local efforts to diversify the County's economy, encourage redevelopment and to market and promote Seminole County to potential visitors as a unique tourism destination.

STRATEGY:

To foster the attraction of high wage jobs/industry and the expansion of the non-residential portion of the tax base by targeting specific areas of the County for development/redevelopment and to successfully promote Seminole County as a tourist destination.

OBJECTIVES:

- Continue to create a great place to live, build a strong business environment, and communicate the Seminole County opportunity
- Maintain partnerships with the Metro Orlando Economic Development Commission, Seminole Community College, Central Florida Sports Commission, the Cities, Seminole County Regional Chamber of Commerce, and Workforce Central Florida
- Provide support to small business development activities
- Increase international development opportunities
- Support workforce development
- Continue to attract, retain and assist targeted business sectors within the County
- Enhance the competitiveness and desirability of the US 17-92 corridor for the business community and general public
- Identify and implement strategic and timely public investments within and adjacent to the US 17-92 corridor
- Provide staff support to the US 17-92 Redevelopment Planning Agency and the US 17-92 Community Redevelopment Agency
- Successfully promote Seminole County primarily to the drive market, and secondarily to the domestic United States.
- The department also serves as a clearinghouse for demographic data, local and state business support programs and promotes Seminole County as a business and tourist destination.

ACCOMPLISHMENTS:

- In FY 2005/06 thirteen companies expanded or located their operations in the county adding 1,060 new or retained jobs with an average annual wage of \$42,640
- These companies invested an impressive \$84,212.203 in new construction and equipment
- Over 532,000 square feet of vacant space in the Seminole County commercial marketplace was absorbed
- Since 1995; the Economic Development Jobs Growth Incentive (JGI) program has yielded new capital investments of \$55 per every \$1 of county funding and has created 11,638 jobs
- The tourist development tax collected from overnight visitors in fiscal year 2005/06 was \$2.6 million.
- Approximately 19,000 Seminole County residents are currently employed in the tourism industry.
- Taxable property values within the US 17-92 CRA increased to over \$400M in year 2005, equating to an increase of 13.7% from the previous year

HIGHLIGHTS

See Division/Program Message Page for detailed highlights



Economic Development Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	584,043	639,550	792,697	792,697	838,407	760,261
Operating Expenditures	2,058,991	1,945,950	2,043,127	2,043,127	2,023,783	2,025,090
Internal Charges / Other	-	-	165,863	167,957	171,760	145,303
Debt Service	196,379	195,512	200,515	200,515	199,080	199,080
Grants & Aids	773,280	1,624,835	1,952,484	2,089,124	990,450	1,289,596
Total Operating	3,612,693	4,405,847	5,154,686	5,293,420	4,223,480	4,419,330
Capital Outlay - Improvements	-	23,621	-	1,318,409	-	67,102
Total Expenditures	3,612,693	4,429,468	5,154,686	6,611,829	4,223,480	4,486,432
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	205,745	315,500	-	-	-	-
Tourist Development Fund	1,788,165	2,117,516	2,559,687	2,560,876	2,609,583	2,504,866
Economic Development	1,119,292	1,705,827	1,794,615	1,795,520	1,518,034	1,426,658
17/92 Redevelopment Fund	499,491	290,625	800,384	2,255,433	95,863	554,908
Total Funding	3,612,693	4,429,468	5,154,686	6,611,829	4,223,480	4,486,432
Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Tourism	1,993,910	2,433,016	2,559,687	2,560,876	2,609,583	2,504,866
Administration	1,618,783	1,996,452	2,594,999	4,050,953	1,613,897	1,981,566
Total Expenditures	3,612,693	4,429,468	5,154,686	6,611,829	4,223,480	4,486,432
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	10.00	10.00	10.00	10.00	10.00	10.00
Permanent - Part-Time	0.30	0.50	0.50	0.50	0.50	-
Total Permanent FTE	10.30	10.50	10.50	10.50	10.50	10.00
Total FTE	10.30	10.50	10.50	10.50	10.50	10.00



Economic Development Department Tourism Division

Divisional Message

Seminole County's Tourism Division's mission is to market and promote the image and awareness of Seminole County to potential visitors as a unique tourism destination, attracting significant numbers of new and repeat visitors, and creating a positive economic impact on our community.

OBJECTIVES/ACCOMPLISHMENTS:

- Tourism Development continues to successfully promote the County primarily to the drive market, and secondarily to the domestic United States.
- The tourist development tax collected from overnight visitors in fiscal year 2005/06 was \$2.6 million. Business was generally soft in 2006, and occupancy decreased 14% over 2005. Average daily rate (ADR) increased 7.3% in 2006. Approximately 19,000 Seminole County residents are employed in the tourism industry.
- The County's hotels primarily cater to the corporate traveler during the week. Weekends and holiday periods are less active, although sporting events play a major role in increasing weekend and holiday travel. This department is significantly increasing its efforts in the corporate traveler and small-to-medium meetings market. This emphasis will include hosting meeting planners for familiarization tours.
- Tourism marketing efforts will also be highly targeted to the sports event organizer to increase tournaments and training during the weekends, as well as non-peak seasons.

Our success as a sports destination continues to expand. Our exceptional facilities at the Seminole County Sports Training Center at Sylvan Lake Park, Sanford Memorial Stadium, Merrill Park and the Seminole County Softball Complex are only a few of the sports facilities that have gained both national and international attention. Seminole County is currently seeking higher use of all the facilities in the County for tournaments and training.

- Through our partnerships with the Central Florida Sports Commission and other area sports organizations, and a larger push out of the Tourism Development Department, Seminole County is soliciting state, regional and national sports associations and governing bodies. Regional and Seminole County specific events will be promoted in sports such as baseball, field hockey, fishing, lacrosse, rugby, soccer, softball, swimming, and water polo.
- We will also continue to promote golf and tennis for team training, leisure weekend travel and golf vacations through special promotions.
- Another important promotional effort is inviting journalists to Seminole County. We will continue to bring journalists to the County for first-hand experiences with the natural and historic attractions their readers can experience in Seminole County.
- On the domestic leisure side, Tourism Development will strengthen the awareness of Seminole County's appeal worldwide by targeting the feeder cities for airlines arriving into the Orlando Sanford International Airport (OSIA).

HIGHLIGHTS

- Personal Services decreased by a total of 0.25 FTE due to the elimination of a temporary receptionist position (0.5 FTE) and the reallocation of the Director's salary and benefits from the Business Development Program to the Tourism Division



Economic Development Department Tourism Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	305,927	317,591	458,764	458,764	485,097	419,739
Operating Expenditures	975,860	1,264,413	1,349,542	1,349,542	1,369,051	1,357,051
Internal Charges / Other	-	-	160,866	162,055	166,355	138,996
Debt Service	196,379	195,512	200,515	200,515	199,080	199,080
Grants & Aids	515,745	655,500	390,000	390,000	390,000	390,000
Total Operating	1,993,910	2,433,016	2,559,687	2,560,876	2,609,583	2,504,866
Total Expenditures	1,993,910	2,433,016	2,559,687	2,560,876	2,609,583	2,504,866
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	205,745	315,500	-	-	0	-
Tourist Development Fund	1,788,165	2,117,516	2,559,687	2,560,876	2,609,583	2,504,866
Total Funding	1,993,910	2,433,016	2,559,687	2,560,876	2,609,583	2,504,866
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Tourism Development	1,993,910	2,433,016	2,559,687	2,560,876	2,609,583	2,504,866
Total Expenditures	1,993,910	2,433,016	2,559,687	2,560,876	2,609,583	2,504,866
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	6.00	6.00	6.00	6.00	6.00	6.25
Permanent - Part-Time	0.30	0.50	0.50	0.50	0.50	-
Total Permanent FTE	6.30	6.50	6.50	6.50	6.50	6.25
Total FTE	6.30	6.50	6.50	6.50	6.50	6.25



Economic Development Department Administration Division

Divisional Message

Working through key partnerships with Seminole Community College, Metro Orlando Economic Development Commission and the Small Business Development Center to provide support to small business development activities, promote customized job training, increase international development opportunities; and continue to attract, retain and assist targeted business sectors within the County.

The division also serves as a clearinghouse for demographic data, local and state business support programs and promotes Seminole County as a business destination.

OBJECTIVES/ACCOMPLISHMENTS:

To implement infrastructure improvements and enhance public areas, encouraging business to locate or expand along the corridor and to foster the attraction of high wage jobs/industry through solicitation and recruitment of targeted industry/business.

- Thirteen companies expanded or located their operations in the county adding 1,060 new or retained jobs
- These companies invested an impressive \$84.2M in new construction and equipment.
- Over 532,000 square feet of vacant space in the Seminole County commercial marketplace was put to use.
- The Seminole Advisory Board Council, a program that fosters economic growth by matching companies with advisory boards currently has seven companies and forty volunteer advisers. The Council is hoping to double the number of Client Companies and Advisers by the fall.
- The Economic Development Jobs Growth Incentive (JGI) program has yielded new capital investments of \$55 per every \$1 of county funding and has created 11,638 jobs.
- Taxable property values within the US 17-92 CRA increased to over \$400M in year 2005, equating to an increase of 13.7% from the previous year.



Economic Development Department Administration Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	278,116	321,959	333,933	333,933	353,310	340,522
Operating Expenditures	1,083,131	681,536	693,585	693,585	654,732	668,039
Internal Charges / Other	-	-	4,997	5,902	5,405	6,307
Grants & Aids	257,535	969,335	1,562,484	1,699,124	600,450	899,596
Total Operating	1,618,783	1,972,831	2,594,999	2,732,544	1,613,897	1,914,464
Capital Outlay - Improvements	-	23,621	-	1,318,409	-	67,102
Total Expenditures	1,618,783	1,996,452	2,594,999	4,050,953	1,613,897	1,981,566
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Economic Development	1,119,292	1,705,827	1,794,615	1,795,520	1,518,034	1,426,658
17/92 Redevelopment Fund	499,491	290,625	800,384	2,255,433	95,863	554,908
Total Funding	1,618,783	1,996,452	2,594,999	4,050,953	1,613,897	1,981,566
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
17-92 Community Redevelopment Agency	499,491	290,625	800,384	2,255,433	95,863	554,908
Business Development	1,119,292	1,705,827	1,794,615	1,795,520	1,518,034	1,426,658
Total Expenditures	1,618,783	1,996,452	2,594,999	4,050,953	1,613,897	1,981,566
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	4.00	4.00	4.00	4.00	4.00	3.75
Total Permanent FTE	4.00	4.00	4.00	4.00	4.00	3.75
Total FTE	4.00	4.00	4.00	4.00	4.00	3.75



**Economic Development Department
Administration Division**

17-92 Community Redevelopment Agency Program

Program Message

The US 17-92 Community Redevelopment Agency continues to pursue the full economic and functional potential of the US 17-92 corridor through strategic and timely public investment that enhance the competitiveness and desirability of the corridor for the business community and general public by seeking opportunities to improve the functional and aesthetic value of the corridor. Redevelopment continues with the authorization of a 10 year extension of the CRA and an update to the 17-92 CRA Corridor Redevelopment Plan. The Update contains a "Strategic Action Plan" to guide the future focus of the program and an implementation plan for the Fern Park Redevelopment Framework.

HIGHLIGHTS

- Personal Services increased by 0.75 FTE due to the reallocation of 25% (0.25 FTE) of the Director, Program Manager and Administrative Assistant's salaries and benefits from the Business Development Program to the US 17-92 CRA Program



Economic Development Department Administration Division

17-92 Community Redevelopment Agency Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	80,934	88,723	90,650	90,650	95,863	166,660
Operating Expenditures	380,572	33,600	40,000	40,000	-	52,000
Grants & Aids	37,985	144,680	669,734	806,374	-	269,146
Total Operating	499,491	267,003	800,384	937,024	95,863	487,806
Capital Outlay - Improvements	-	23,621	-	1,318,409	-	67,102
Total Expenditures	499,491	290,625	800,384	2,255,433	95,863	554,908
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
17/92 Redevelopment Fund	499,491	290,625	800,384	2,255,433	95,863	554,908
Total Funding	499,491	290,625	800,384	2,255,433	95,863	554,908
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	1.00	1.00	1.00	1.00	1.00	1.75
Total Permanent FTE	1.00	1.00	1.00	1.00	1.00	1.75
Total FTE	1.00	1.00	1.00	1.00	1.00	1.75



Economic Development Department
Administration Division
Business Development Program

Program Message

Business investment and high-value, high-wage job growth are essential ingredients necessary to achieve the County's goals of increasing prosperity for all residents. We engage in three primary goals to assist in the development of Seminole County: continue to create a great place to live, build a strong business environment and communicate the Seminole County opportunity to potential investors. These goals are accomplished through several key partnerships with the Metro Orlando Economic Development Commission, Seminole Community College, the seven municipalities and Chambers of Commerce.

The Jobs Growth Incentive (JGI) program aids in the ability to recruit and retain diverse employers in our county. JGI awards are given to expanding companies in target industries who create new jobs and create a substantial capital investment in our community. The funds can be used to offset legitimate business expenses. Staff reviews performance reports to ensure the company complies with the terms of the agreement.

Business retention efforts include individual executive site visits to identify potential expansion plans or issues that may deter development. These visits are also used to disseminate valuable workforce development and training information available to our business community.

HIGHLIGHTS

- Personal Services decreased by 1.0 FTE due to the reallocation of the Director, Program Manager and Administrative Assistant's salaries and benefits from the Business Development Program to the US 17-92 CRA Program and Tourism Division



Economic Development Department Administration Division

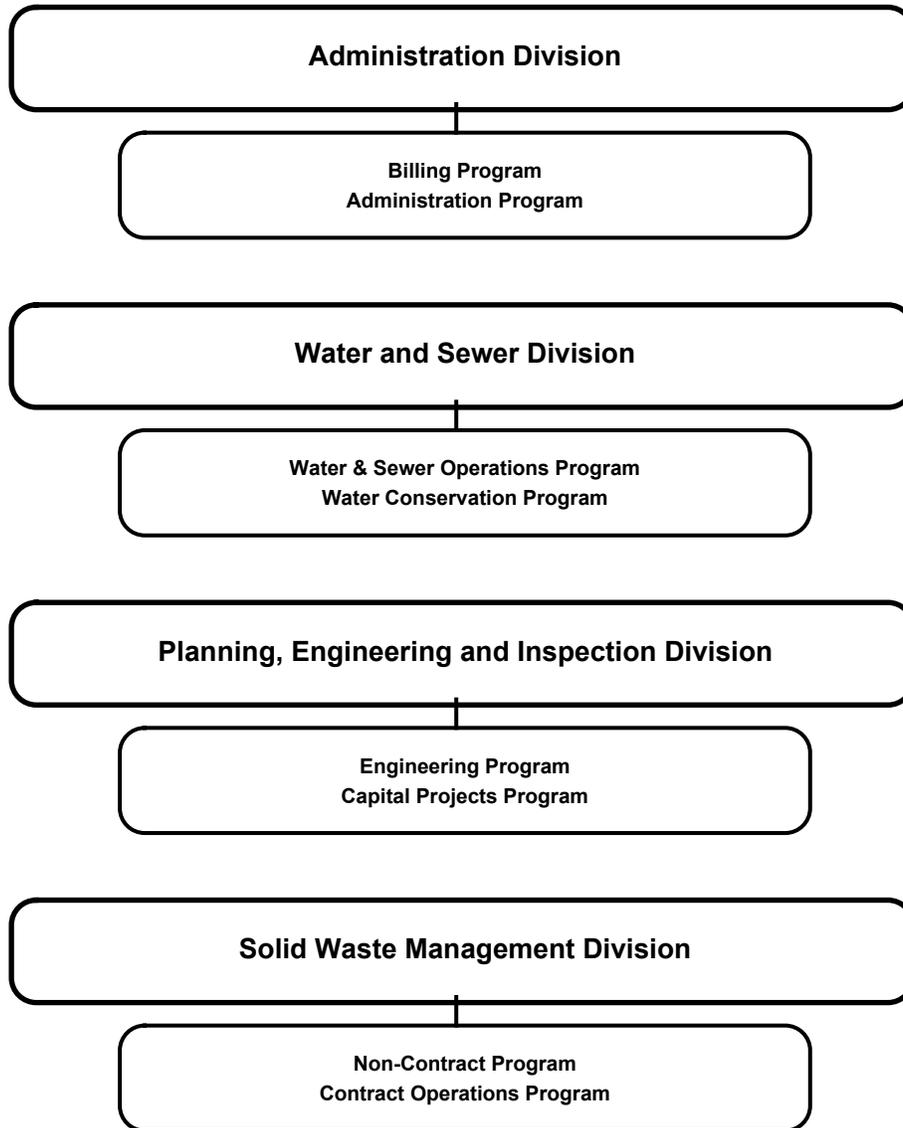
Business Development Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	197,182	233,236	243,283	243,283	257,447	173,862
Operating Expenditures	702,560	647,936	653,585	653,585	654,732	616,039
Internal Charges / Other	-	-	4,997	5,902	5,405	6,307
Grants & Aids	219,550	824,655	892,750	892,750	600,450	630,450
Total Operating	1,119,292	1,705,827	1,794,615	1,795,520	1,518,034	1,426,658
Total Expenditures	1,119,292	1,705,827	1,794,615	1,795,520	1,518,034	1,426,658
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Economic Development	1,119,292	1,705,827	1,794,615	1,795,520	1,518,034	1,426,658
Total Funding	1,119,292	1,705,827	1,794,615	1,795,520	1,518,034	1,426,658
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	3.00	3.00	3.00	3.00	3.00	2.00
Total Permanent FTE	3.00	3.00	3.00	3.00	3.00	2.00
Total FTE	3.00	3.00	3.00	3.00	3.00	2.00





Environmental Services Department





Environmental Services Department

Departmental Message

MISSION STATEMENT

Environmental Services Department will continue to provide quality, cost effective, highly reliable water, wastewater, reclaimed water, and solid waste management utility services, ensuring excellent responsiveness to the customers of our systems through timely and accurate customer service efforts.

To provide safe, reliable, high quality water, wastewater, and reclaimed water utility services that meet all regulatory standards and provide maximum customer service.

To develop and implement the Capital Improvements Program to accommodate growth and maintain a level of service to our Water, Sewer, Reclaimed Water, and Solid Waste customers which exceeds their expectations.

To provide Seminole County's citizens and businesses with a high level of solid waste management services at a low operating cost and protect the County's environment through public outreach and education.

HIGHLIGHTS:

The Departments' 2009 budget is based on the following specific assumptions related to core business programs and activities:

Growth and Revenue Forecasting

- Growth moderating from prior year levels for the water and sewer funds. Prior year ERC growth of 2.5% will moderate to the 1.0 to 2.0% over the longer term. The 2007 fiscal year's growth in customer base was 2.25%.
- The revenue forecasts assume a 3.0% index adjustment is adopted each year.
- The phasing of FWS Rate Equalization implementation will continue through 2009 with a return to County-wide uniform rates by 2012.
- Solid waste will continue to realize growth in disposal quantities and revenues in the 2.5% range; this remains consistent with historical trends (no disasters).
- Customer growth will continue, though consistent with smaller scale development trends and limited available property.

Operating and Capital Expenditures

- Costs associated with recurring operations, as being performed in FY 2008, comprise the 2009 year budgets. Only the effects of low growth and moderate inflation are included budgets at this level.
- Increasing stringency in the regulatory environment for water, sewer, reclaimed water, and solid waste will affect departmental programs.
- The recently funded water and sewer bond projects will continue. Construction contract activity should reach a peak level during 2009 to 2010.
- Long-term planning for the next planned phase of the water and sewer CIP and related debt will begin by the spring of 2009.
- The initial phases of reclaimed water at a residential level will be completed, creating interim relief



Environmental Services Department

under our Consumptive Use Permits, as well as utilize this resource more efficiently.

- Landfill gas to energy begins its first full year of recurring operation. This innovative Public/Private partnership mitigates impacts of greenhouse gases, and provides a power resource.
- Citizen's disposal areas will be under construction in 2009. These will result in a safer environment for small quantity disposals by individuals.

Balanced Fund Budgets and Revenue Sufficiency

Water and Sewer Funds

- The water and sewer funds face significant challenges through the planning horizon as we move into a more mature status. Water and sewer operating expenses to support recurring operations for FY 2009 decreased by approximately 1.0% from 2008 levels.
- Debt service coverage for the water and sewer funds based on the 2009 budget is 1.25 times with interest earnings on connection fees, and 1.50 with connection fees.

Solid Waste Funds

- The solid waste funds continue performing well and presently do not face significant operating or regulatory challenges. Funding is adequate for all recurring and requested levels of activity.
- Solid waste operating expenses for FY 2009 are approximately 8% over requested 2008 levels.
- Debt service coverage for the solid waste fund based on the 2009 budget is 2.13 times.

BUDGET HIGHLIGHTS

See Program Message Page for detailed highlights.





Environmental Services Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	9,698,808	10,933,414	12,531,545	12,531,545	13,379,185	11,551,900
Operating Expenditures	18,690,756	22,788,353	19,923,724	19,941,069	20,972,170	19,408,736
Internal Charges / Other	17,638,020	17,378,039	6,543,360	6,844,856	6,784,898	9,184,222
Capital Outlay - Equipment	-	-	2,069,965	2,106,715	1,932,850	1,478,238
Debt Service	3,319,667	8,892,919	15,868,319	15,868,319	21,427,778	15,865,544
Transfers	-	-	-	2,889,846	-	-
Total Operating	49,347,252	59,992,724	56,936,913	60,182,350	64,496,881	57,488,640
Capital Outlay - Improvements	-	-	140,026,228	70,664,489	75,683,797	120,220,949
Total Expenditures	49,347,252	59,992,724	196,963,141	130,846,839	140,180,678	177,709,589
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Water And Sewer Operating Fund	39,536,155	46,212,546	54,052,379	44,871,218	47,491,791	46,629,180
Water Connection Fees	-	-	5,229,507	2,146,933	-	6,623,752
Sewer Connection Fees	-	-	10,709,066	6,324,597	-	10,490,024
Water and Sewer Bonds, Series 2006	-	-	105,752,646	58,029,852	-	83,237,985
Water and Sewer Bonds, Series 2009	-	-	-	-	74,653,622	-
Environmental Services Grants	-	-	-	-	-	7,530,000
Solid Waste Fund	9,811,097	13,780,178	21,219,543	19,474,239	18,035,265	23,198,648
Total Funding	49,347,252	59,992,724	196,963,141	130,846,839	140,180,678	177,709,589
Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Administration	2,305,159	2,514,849	3,143,119	6,039,863	3,284,803	3,496,445
Water and Sewer	33,890,970	34,476,540	22,699,768	23,005,066	23,731,481	23,442,507
Planning, Engineering and Inspection	3,777,844	9,637,438	150,414,626	85,743,604	95,667,387	128,115,572
Solid Waste Management	9,373,279	13,363,897	20,705,628	16,058,306	17,497,007	22,655,065
Total Expenditures	49,347,252	59,992,724	196,963,141	130,846,839	140,180,678	177,709,589
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	165.00	194.00	197.00	197.00	200.00	197.00
Total Permanent FTE	165.00	194.00	197.00	197.00	200.00	197.00
Interns	-	-	1.00	1.00	1.00	-
Total Non-Permanent FTE	-	-	1.00	1.00	1.00	-
Total FTE	165.00	194.00	198.00	198.00	201.00	197.00



Environmental Services Department Administration Division

Divisional Message

This division is responsible for all management oversight of the organization, as well as implementation of all the programs related to environmental control, solid waste management, capital facility planning/construction, and water and sewer utilities operations. We effectively and efficiently administer these items through the County's formal business processes through all request Board of County Commissioner items.

Utility Billing Program

The Utility Billing Team is responsible for all meter reading and customer service interface. The utility bills approximately 42,000 water and sewer customers, representing over 57,400 equivalent residential connections (ERCs) for water and 46,000 for sewer. Customer growth in 2007 has moderated to the 2% range. Growth in FY 08 will be in the 1-1.25% range, and forecasted to be approximately 1% for FY09. We are transitioning to Automated Meter Reading. This program will be implemented over the next several years coincident with the recurring meter replacement program.

The team performs:

- Meter reading, testing and installation services,
- Meter replacements,
- Turn-Ons and Turn-Offs,
- Monthly utility billing,
- Establishing new accounts,
- Maintaining customer call center,
- Revenue reporting, and
- Work Order processing.

BUDGET HIGHLIGHT

See Program Message Page for detailed highlights.



Environmental Services Department Administration Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	2,021,237	2,107,141	2,530,154	2,530,154	2,668,165	2,280,389
Operating Expenditures	283,922	407,708	404,800	404,800	407,724	389,724
Internal Charges / Other	-	-	208,165	215,063	208,914	210,289
Transfers	-	-	-	2,889,846	-	-
Total Operating	2,305,159	2,514,849	3,143,119	6,039,863	3,284,803	2,880,402
Capital Outlay - Improvements	-	-	-	-	-	616,043
Total Expenditures	2,305,159	2,514,849	3,143,119	6,039,863	3,284,803	3,496,445
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Water And Sewer Operating Fund	1,867,341	2,098,568	2,629,204	2,623,930	2,746,545	2,952,862
Solid Waste Fund	437,818	416,281	513,915	3,415,933	538,258	543,583
Total Funding	2,305,159	2,514,849	3,143,119	6,039,863	3,284,803	3,496,445
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Billing	1,199,367	1,301,123	1,720,239	1,725,788	1,793,300	2,208,279
Administration	1,105,792	1,213,726	1,422,880	4,314,075	1,491,503	1,288,166
Total Expenditures	2,305,159	2,514,849	3,143,119	6,039,863	3,284,803	3,496,445
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	33.00	41.00	41.00	41.00	41.00	41.00
Total Permanent FTE	33.00	41.00	41.00	41.00	41.00	41.00
Interns	-	-	1.00	1.00	1.00	-
Total Non-Permanent FTE	-	-	1.00	1.00	1.00	-
Total FTE	33.00	41.00	42.00	42.00	42.00	41.00



Environmental Services Department
Administration Division
Billing Program

Program Message

The utility billing program represents costs associated with meter reading, utility customer service, one-stop permitting, and utility billing. Presently the utility serves over 58,000 water ERCs, comprising approximately 34,000 customers. Approximately 42,000 sewer ERCs, equating to approximately 30,000 customers for this user class.

Functions include directing, coordinating and performing the County billing, collection and accounting for the Water & Sewer and Solid Waste Enterprise Funds. Prepares and maintains operating and capital budgets, financial reports and other fiscal data pertinent to the Enterprise Funds operations and provides assistance to County customers in all matters related to the water and sewer and solid waste disposal service provided by the County.

OBJECTIVES

- Efficiently and effectively perform billing and collection functions for the Enterprise Funds
- Maintain effective public relations with customers, bond holders, and other interested parties
- Manage County funds and other resources most efficiently
- Track and monitor performance measures consistent with the water and billing program

HIGHLIGHTS:

- Second year of the BCC approved meter replacement program. It is anticipated approximately 2,000 meters will be replaced this year.
- Expansion of our on-line acceptances to electronic checks
- Other payment options will be explored as these are identified and are determined cost effective.

BUDGET HIGHLIGHTS:

Personal Services increased by 1 FTE due to the One Stop Permitting Coordinator position being moved from the Administration Program.



Environmental Services Department Administration Division

Billing Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	953,292	952,867	1,264,496	1,264,496	1,334,633	1,140,423
Operating Expenditures	246,075	348,256	273,800	273,800	276,724	276,724
Internal Charges / Other	-	-	181,943	187,492	181,943	175,089
Total Operating	1,199,367	1,301,123	1,720,239	1,725,788	1,793,300	1,592,236
Capital Outlay - Improvements	-	-	-	-	-	616,043
Total Expenditures	1,199,367	1,301,123	1,720,239	1,725,788	1,793,300	2,208,279
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Water And Sewer Operating Fund	1,199,367	1,301,123	1,720,239	1,725,788	1,793,300	2,208,279
Total Funding	1,199,367	1,301,123	1,720,239	1,725,788	1,793,300	2,208,279
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	19.00	26.00	26.00	26.00	26.00	27.00
Total Permanent FTE	19.00	26.00	26.00	26.00	26.00	27.00
Total FTE	19.00	26.00	26.00	26.00	26.00	27.00



Environmental Services Department
Administration Division
Administration Program

Program Message

This program is responsible for all management and financial oversight of the organization, as well as implementation of all the programs related to environmental control, solid waste management, capital facility planning/construction, and water and sewer utilities operations. We effectively and efficiently administer these responsibilities at the direction of the County Manager, through the County's formal business processes of the Board of County Commissioners.

BUDGET HIGHLIGHT:

Personal Services decreased by 1 FTE due to the One Stop Permitting Coordinator position being moved to the Billing Program.

Service Level Impact:

The service level will not be impacted due to decline in development.



Environmental Services Department Administration Division

Administration Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	1,067,945	1,154,274	1,265,658	1,265,658	1,333,532	1,139,966
Operating Expenditures	37,847	59,452	131,000	131,000	131,000	113,000
Internal Charges / Other	-	-	26,222	27,571	26,971	35,200
Transfers	-	-	-	2,889,846	-	-
Total Operating	1,105,792	1,213,726	1,422,880	4,314,075	1,491,503	1,288,166
Total Expenditures	1,105,792	1,213,726	1,422,880	4,314,075	1,491,503	1,288,166
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Water And Sewer Operating Fund	667,975	797,445	908,965	898,142	953,245	744,583
Solid Waste Fund	437,818	416,281	513,915	3,415,933	538,258	543,583
Total Funding	1,105,792	1,213,726	1,422,880	4,314,075	1,491,503	1,288,166
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	14.00	15.00	15.00	15.00	15.00	14.00
Total Permanent FTE	14.00	15.00	15.00	15.00	15.00	14.00
Interns	-	-	1.00	1.00	1.00	-
Total Non-Permanent FTE	-	-	1.00	1.00	1.00	-
Total FTE	14.00	15.00	16.00	16.00	16.00	14.00



**Environmental Services Department
Water and Sewer Division**

Divisional Message

The Water and Sewer Division budget presented on the following page is comprised of Water and Sewer Operations and Water Conservation only. Descriptions and budget messages of each program are presented at the program budget level.

BUDGET HIGHLIGHTS:

See Program Message Page for detailed highlights.



Environmental Services Department Water and Sewer Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	3,827,276	4,393,907	4,846,947	4,846,947	5,290,362	4,825,435
Operating Expenditures	14,224,963	14,657,416	14,060,823	14,078,168	14,633,498	14,165,865
Internal Charges / Other	15,838,731	15,425,217	3,437,228	3,725,181	3,619,821	4,397,957
Capital Outlay - Equipment	-	-	354,770	354,770	187,800	53,250
Total Operating	33,890,970	34,476,540	22,699,768	23,005,066	23,731,481	23,442,507
Total Expenditures	33,890,970	34,476,540	22,699,768	23,005,066	23,731,481	23,442,507
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Water And Sewer Operating Fund	33,890,970	34,476,540	22,699,768	23,005,066	23,731,481	23,442,507
Total Funding	33,890,970	34,476,540	22,699,768	23,005,066	23,731,481	23,442,507
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Water & Sewer Operations	33,680,237	34,169,606	22,167,887	22,472,615	23,182,511	22,974,324
Water Conservation	210,734	306,934	531,881	532,451	548,970	468,183
Total Expenditures	33,890,970	34,476,540	22,699,768	23,005,066	23,731,481	23,442,507
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	55.00	71.00	72.00	72.00	75.00	72.00
Total Permanent FTE	55.00	71.00	72.00	72.00	75.00	72.00
Total FTE	55.00	71.00	72.00	72.00	75.00	72.00



Environmental Services Department
Water and Sewer Division
Water & Sewer Operations Program

Program Message

Responsible for the treatment and distribution of potable water and for the collection, treatment and disposal of treated effluent wastewater in unincorporated areas of Seminole County. Achieve compliance with all Federal, State and local regulations. Efficiently operate and maintain sixteen water treatment plants, two wastewater treatment plants, two reclaimed water distribution systems and associated collection and distribution systems.

OBJECTIVES:

- Strategically plan for water source and supply needs for all of Seminole County in cooperation with the St. Johns River Water Management District, municipalities and adjacent counties
- Provide proper water and wastewater treatment for unincorporated Seminole County and wholesale municipal customers in compliance with existing Federal, State and local regulations for water treatment and distribution, wastewater collection, and treatment and disposal
- Maintain and improve the current level of service for water and wastewater customers through a comprehensive Capital Improvements Program and an aggressive operations and maintenance program, while continuing to cross-train and educate all employees to provide a responsive and effective workforce.

The Water and Sewer Division's requested budget reflects a minor decrease in the operating expenditures. The budget will be a challenge as growth has declined over the last year.

Noteworthy activities in the plan include:

- The Division continues to update the supervisory control and data acquisition (SCADA) system at all Water Treatment Plants, Wastewater Treatment Facilities and most of the wastewater lift stations.
- The Computerized Maintenance Management System (CMMS) initiated in FY 2006 is operational and providing data to track our systems.
- The Greenwood Lakes Wastewater Treatment Facility (WWTF) is in the process of replacing the 15 year old Bio-Solids handling system which became operational by winter of 2008.
- The Yankee Lake Water Reclamation Facility is in Phase 1 construction to re-rate the facility.
- Phase I of the Reclaimed Water Initiative, in support of the SJRWMD Consumptive Use Permit, is complete. Phase II design is complete and will be under construction by first quarter 2009.
- The Markham Water Treatment Facility continues to be the primary water facility in the North West Service Area with Well #4 constructed this year.
- In support of the North West Service Area SJRWMD Consumptive Use Permit (CUP), the required ground and surface water monitoring program is continuing and we anticipate expansion of this program with the new consolidated CUP.
- We are in a joint effort with the SJRWMD on the installation of an Aquifer Storage and Recovery System. Cycle testing will begin in early 2009 depending on additional funding from the SJRWMD to construct a pre-treatment process not anticipated during the original construction.



Environmental Services Department
Water and Sewer Division
Water & Sewer Operations Program

BUDGET HIGHLIGHTS:

•Personal Services decreased by 3 FTE due to the 3 new positions tentatively approved for FY 2008/09 being eliminated. Note: 3 existing positions are frozen and not being funded in FY 2008/09.

Service Level Impact:

Water Plant Operator (existing position). Due to the vacancy in the Senior Compliance Coordinator position, a transition of duties needed to occur in order to instill regulatory compliance. The transition enacted the freeing up of a Water Plant Operator position, which is proposed to not be funded in FY 2008/09. The Senior Compliance Coordinator position ensures regulatory sampling and compliance for potable water related parameters including water production facilities, Stormwater facilities (at County WTPs), petroleum storage tanks, and regulatory compliance coordination with FDOH, FDEP and the USEPA. Monitoring and reporting of the County's CUPs, and system distribution maintenance. The position is also responsible for the monitoring program of the new Aquifer Storage and Recovery (ASR) facility.

Maintenance Worker II (existing position; currently vacant/frozen). This position was used principally in grounds maintenance of Utility lift stations, performed lift station inspections of the SSNOCWWTA, transported equipment to and from work sites and to Fleet Maintenance for repair. This position also supports the distribution team during emergency repair situations.

Wastewater Treatment Plant Operator Trainee (existing position; currently vacant/frozen). This position maintains FDEP and other regulatory requirements, performs the water flushing program, customer service interface regarding water quality complaints, coordinating and receiving chemical delivery at County WTPs, monitoring contractors working at WTP sites, general WTP interior maintenance.

The following is the impact related to the new positions that were tentatively approved for FY 2008/09, but ended up not being funded in the Adopted FY 2008/09 Budget:

Technician - This position was to repair and maintain the instrumentation and control equipment.

Mechanic I - This position was to flush lines and maintain valves.

Chief Water Plant Operator - This position was to oversee the water distribution system.

•Operating Expenses decreased \$386K

Service Level Impact:

- Fluoridation of Water Systems
- Other operating decreases did not result in service level impact





Environmental Services Department Water and Sewer Division

Water & Sewer Operations Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	3,753,537	4,297,858	4,738,174	4,738,174	5,176,593	4,712,254
Operating Expenditures	14,087,968	14,446,531	13,637,715	13,655,060	14,198,297	13,811,665
Internal Charges / Other	15,838,731	15,425,217	3,437,228	3,724,611	3,619,821	4,397,155
Capital Outlay - Equipment	-	-	354,770	354,770	187,800	53,250
Total Operating	33,680,237	34,169,606	22,167,887	22,472,615	23,182,511	22,974,324
Total Expenditures	33,680,237	34,169,606	22,167,887	22,472,615	23,182,511	22,974,324
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Water And Sewer Operating Fund	33,680,237	34,169,606	22,167,887	22,472,615	23,182,511	22,974,324
Total Funding	33,680,237	34,169,606	22,167,887	22,472,615	23,182,511	22,974,324
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	54.00	70.00	71.00	71.00	74.00	71.00
Total Permanent FTE	54.00	70.00	71.00	71.00	74.00	71.00
Total FTE	54.00	70.00	71.00	71.00	74.00	71.00



Environmental Services Department
Water and Sewer Division
Water Conservation Program

Program Message

The Water Conservation Program was created as a separate budgetary item in Fiscal Year 2003/04 to demonstrate the County's efforts under our Consumptive Use Permit issued in February 2003.

Specific conservation enhancements under the permit include:

- Establish a written Water Conservation Plan,
- Provide for irrigation audits to promoting optimum outdoor water use applications,
- Develop a teacher workshop for SC teachers on conservation,
- Develop a water efficient landscape demonstration project,
- Develop conservation exhibits and participate in outreach opportunities,
- Continue to develop and implement a literature distribution program targeting SC water customers, and
- Modify the Land Development Code limiting irrigation requirements.

BUDGET HIGHLIGHTS

Operating Expenses reduced by \$81K.

Service Level Impact:

- Reduction of items given out to citizens for Water Conservation awareness
- Elimination of Water Conservation Gardens provided by County
(volunteers are anticipated to develop gardens instead)



Environmental Services Department
Water and Sewer Division
Water Conservation Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	73,739	96,049	108,773	108,773	113,769	113,181
Operating Expenditures	136,995	210,885	423,108	423,108	435,201	354,200
Internal Charges / Other	-	-	-	570	-	802
Total Operating	210,734	306,934	531,881	532,451	548,970	468,183
Total Expenditures	210,734	306,934	531,881	532,451	548,970	468,183
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Water And Sewer Operating Fund	210,734	306,934	531,881	532,451	548,970	468,183
Total Funding	210,734	306,934	531,881	532,451	548,970	468,183
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	1.00	1.00	1.00	1.00	1.00	1.00
Total Permanent FTE	1.00	1.00	1.00	1.00	1.00	1.00
Total FTE	1.00	1.00	1.00	1.00	1.00	1.00



Environmental Services Department Planning, Engineering and Inspection Division

Divisional Message

The Planning, Engineering, and Inspection Division (PEI) is responsible for long-range planning, engineering design, and construction management of capital infrastructure for County water, reclaimed water, and wastewater. Projects entail treatment and distribution of potable water, wastewater collection and treatment, and reclaimed water distribution. The PEI Division also supports other County departments including Public Works, Community Services, Leisure Services, Administrative Services and Planning through a cooperative effort for their respective capital or developer projects.

OBJECTIVES:

- Efficiently facilitate the planning, design and construction of utility infrastructure projects
- Review and inspect utility infrastructure constructed by private development for compliance with County Standards and regulatory health and safety mandates.
- Develop, maintain, and implement a Capital Improvements Master Plan for water, sewer, and reclaimed water systems in order to maintain prescribed levels of service and ensure infrastructure is available to accommodate new and existing customers.



Environmental Services Department Planning, Engineering and Inspection Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	649,035	751,586	1,026,316	1,026,316	1,083,754	464,897
Operating Expenditures	149,048	263,088	349,665	349,665	333,136	233,136
Internal Charges / Other	-	-	31,214	30,464	31,411	33,037
Capital Outlay - Equipment	-	-	16,600	16,600	-	-
Debt Service	2,979,761	8,622,764	14,723,580	14,723,580	20,288,289	14,726,055
Total Operating	3,777,844	9,637,438	16,147,375	16,146,625	21,736,590	15,457,125
Capital Outlay - Improvements	-	-	134,267,251	69,596,979	73,930,797	112,658,447
Total Expenditures	3,777,844	9,637,438	150,414,626	85,743,604	95,667,387	128,115,572
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Water And Sewer Operating Fund	3,777,844	9,637,438	28,723,407	19,242,222	21,013,765	20,233,811
Water Connection Fees	-	-	5,229,507	2,146,933	0	6,623,752
Sewer Connection Fees	-	-	10,709,066	6,324,597	0	10,490,024
Water and Sewer Bonds, Series 2006	-	-	105,752,646	58,029,852	0	83,237,985
Water and Sewer Bonds, Series 2009	-	-	-	-	74,653,622	-
Environmental Services Grants	-	-	-	-	0	7,530,000
Total Funding	3,777,844	9,637,438	150,414,626	85,743,604	95,667,387	128,115,572
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Engineering	798,083	1,014,674	1,423,795	1,423,045	1,448,301	731,070
Capital Projects	2,979,761	8,622,764	148,990,831	84,320,559	94,219,086	127,384,502
Total Expenditures	3,777,844	9,637,438	150,414,626	85,743,604	95,667,387	128,115,572
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	10.00	11.00	13.00	13.00	13.00	13.00
Total Permanent FTE	10.00	11.00	13.00	13.00	13.00	13.00
Total FTE	10.00	11.00	13.00	13.00	13.00	13.00



Environmental Services Department
Planning, Engineering and Inspection Division
Engineering Program

Program Message

The PEI Division Engineering Program consists of the ongoing tasks related to the planning, design, permitting and construction management of all elements of the County's water, wastewater and reclaimed water systems. The current program includes the overall management of all phases of the capital improvements program as well as preparing annual updates to the County's Utility Master Plan.

BUDGET HIGHLIGHTS:

- Personal Services reduced by \$618,000

Service Level Impact:

Service not impacted; reduction was for an accounting change related to the capitalization of PEI's labor cost to capital projects.

- Operating Expenses reduced by \$100,000

Service Level Impact:

Reduction in master planning services due to completion of master plan.



Environmental Services Department
Planning, Engineering and Inspection Division

Engineering Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	649,035	751,586	1,026,316	1,026,316	1,083,754	464,897
Operating Expenditures	149,048	263,088	349,665	349,665	333,136	233,136
Internal Charges / Other	-	-	31,214	30,464	31,411	33,037
Capital Outlay - Equipment	-	-	16,600	16,600	-	-
Total Operating	798,083	1,014,674	1,423,795	1,423,045	1,448,301	731,070
Total Expenditures	798,083	1,014,674	1,423,795	1,423,045	1,448,301	731,070
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Water And Sewer Operating Fund	798,083	1,014,674	1,423,795	1,423,045	1,448,301	731,070
Total Funding	798,083	1,014,674	1,423,795	1,423,045	1,448,301	731,070
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	10.00	11.00	13.00	13.00	13.00	13.00
Total Permanent FTE	10.00	11.00	13.00	13.00	13.00	13.00
Total FTE	10.00	11.00	13.00	13.00	13.00	13.00



Environmental Services Department
Planning, Engineering and Inspection Division
Capital Projects Program

Program Message

The Capital projects program is managed through the Planning, Engineering and Inspection (PEI) Division. The improvements are in the areas of potable water, reclaimed water, and sanitary sewer. The PEI Division and program management consultant are currently delivering projects with a total value in excess of \$184 million. Over the next five years, it is anticipated that the capital improvement program will total nearly \$332 million.

Noteworthy projects that are currently in the plan include:

- Yankee Lake Regional Water Reclamation Facility Re-rate/Expansion Phase 1 & 2
- Greenwood Lakes Wastewater Treatment Plant Rerate
- Markham Regional Water Treatment Plant Improvements
- Residential Reclaimed Water Retrofit Phases 2, 3, and 4.
- Orange Boulevard Water, Sewer and Reclaimed Water Utility Adjustments
- Southeast Service Area Potable Water Transmission Line - Phase II
- Elder Road Utility Adjustments
- Yankee Lake Regional Surface Water Facility
- CR 15 Utility Adjustments
- SR 46 Force Main Upgrade

BUDGET HIGHLIGHTS:

- Construction in Progress changed due to the following:

1) Carryforward of unexpended budget totaling \$106M from FY 2007/08 to FY 2008/09 for projects not completed yet.

2) Reduction of project budgets totaling \$66.6M due to deferring bond issue that was tentatively approved for FY2008/09.

- Debt Service decreased by \$5.6M due to deferring bond issue that was tentatively approved for FY 2008/09



Environmental Services Department
Planning, Engineering and Inspection Division

Capital Projects Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Debt Service	2,979,761	8,622,764	14,723,580	14,723,580	20,288,289	14,726,055
Total Operating	2,979,761	8,622,764	14,723,580	14,723,580	20,288,289	14,726,055
Capital Outlay - Improvements	-	-	134,267,251	69,596,979	73,930,797	112,658,447
Total Expenditures	2,979,761	8,622,764	148,990,831	84,320,559	94,219,086	127,384,502

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Water And Sewer Operating Fund	2,979,761	8,622,764	27,299,612	17,819,177	19,565,464	19,502,741
Water Connection Fees	-	-	5,229,507	2,146,933	-	6,623,752
Sewer Connection Fees	-	-	10,709,066	6,324,597	-	10,490,024
Water and Sewer Bonds, Series 2006	-	-	105,752,646	58,029,852	-	83,237,985
Water and Sewer Bonds, Series 2009	-	-	-	-	74,653,622	-
Environmental Services Grants	-	-	-	-	-	7,530,000
Total Funding	2,979,761	8,622,764	148,990,831	84,320,559	94,219,086	127,384,502

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



Environmental Services Department Solid Waste Management Division

Divisional Message

The Solid Waste Management Division provides disposal infrastructure for all of Seminole County by operating the Osceola Road Landfill and the Central Transfer Station. In FY 2006/07 the landfill and transfer station managed more than 385,000 tons of yard waste and garbage.

The division supervises the collection of solid waste and recyclables in unincorporated Seminole County from more than 63,000 homes. The division also supervises the collection of refuse from commercial establishments in unincorporated County through the issuance of Non-Exclusive Commercial Solid Waste Collection Franchises and Certificates of Public Convenience and Necessity.

BUDGET HIGHLIGHTS:

See Program Message Page for detailed highlights.



Environmental Services Department Solid Waste Management Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	3,201,260	3,680,780	4,128,128	4,128,128	4,336,904	3,981,179
Operating Expenditures	4,032,823	7,460,140	5,108,436	5,108,436	5,597,812	4,620,011
Internal Charges / Other	1,799,289	1,952,822	2,866,753	2,874,148	2,924,752	4,542,939
Capital Outlay - Equipment	-	-	1,698,595	1,735,345	1,745,050	1,424,988
Debt Service	339,907	270,155	1,144,739	1,144,739	1,139,489	1,139,489
Total Operating	9,373,279	13,363,897	14,946,651	14,990,796	15,744,007	15,708,606
Capital Outlay - Improvements	-	-	5,758,977	1,067,510	1,753,000	6,946,459
Total Expenditures	9,373,279	13,363,897	20,705,628	16,058,306	17,497,007	22,655,065
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Solid Waste Fund	9,373,279	13,363,897	20,705,628	16,058,306	17,497,007	22,655,065
Total Funding	9,373,279	13,363,897	20,705,628	16,058,306	17,497,007	22,655,065
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Non-Contract	5,800,356	9,558,875	14,572,710	9,884,396	10,744,076	16,669,676
Contract Operations	3,572,923	3,805,022	6,132,918	6,173,910	6,752,931	5,985,389
Total Expenditures	9,373,279	13,363,897	20,705,628	16,058,306	17,497,007	22,655,065
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	67.00	71.00	71.00	71.00	71.00	71.00
Total Permanent FTE	67.00	71.00	71.00	71.00	71.00	71.00
Total FTE	67.00	71.00	71.00	71.00	71.00	71.00



Environmental Services Department
Solid Waste Management Division
Non-Contract Program

Program Message

The Non-Contract program provides for the general oversight and administration of solid waste related activities. The functions in this budget area include:

- overall county solid waste management planning activities,
- customer service activities related to the residential solid waste collection franchise including, follow up and support concerning contractor performance,
- administration of the Environmental Compliance and Pollution Prevention Programs (ECAP3) that conducts inspection of small businesses for hazardous waste compliance as required by Florida Statutes, follows up on complaints of an environmental nature, provides citizen and county government training and instruction on hazardous materials management, and responds to spills of hazardous materials throughout the County to provide direction on clean-up,
- scale house operations,
- compliance assurance for the active solid waste management facilities and two closed landfills,
- educational and outreach efforts to citizens and businesses on solid waste management and recycling issues
- planning and coordination of hurricane debris removal activities,
- capital planning to assure that solid waste programs can be provided long-term to Seminole County.



Environmental Services Department Solid Waste Management Division

Non-Contract Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	779,886	940,305	1,073,474	1,073,474	1,130,220	1,019,071
Operating Expenditures	2,881,274	6,395,593	3,795,236	3,795,236	3,887,826	3,302,126
Internal Charges / Other	1,799,289	1,952,822	2,793,784	2,796,937	2,833,541	4,262,531
Capital Outlay - Equipment	-	-	6,500	6,500	-	-
Debt Service	339,907	270,155	1,144,739	1,144,739	1,139,489	1,139,489
Total Operating	5,800,356	9,558,875	8,813,733	8,816,886	8,991,076	9,723,217
Capital Outlay - Improvements	-	-	5,758,977	1,067,510	1,753,000	6,946,459
Total Expenditures	5,800,356	9,558,875	14,572,710	9,884,396	10,744,076	16,669,676
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Solid Waste Fund	5,800,356	9,558,875	14,572,710	9,884,396	10,744,076	16,669,676
Total Funding	5,800,356	9,558,875	14,572,710	9,884,396	10,744,076	16,669,676
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	16.00	19.00	18.00	18.00	18.00	18.00
Total Permanent FTE	16.00	19.00	18.00	18.00	18.00	18.00
Total FTE	16.00	19.00	18.00	18.00	18.00	18.00



Environmental Services Department
Solid Waste Management Division
Contract Operations Program

Program Message

The Contract Management Program provides for the operation of the Osceola Road Landfill and the Central Transfer Station. These operations are conducted under the terms of the “managed competition” conducted by the County in 1997. Operations are conducted under the terms of the division’s bid, and any residual “profits” are available to Contract Operations for future year capital needs (e.g., equipment renewal and replacement). The Contract Operations have come in under budget every year since this program’s inception.

Contract Operations assures that the solid waste disposal activities are operated like a business, assuring that work is conducted in the most cost-efficient manner, in compliance with applicable regulations.

Significant program enhancements for Contract Operations include:

- acquisition of fire-fighting equipment to support the Fire Department and provide for controlled burn activities on the landfill to prevent wild fires,
- acquisition of a sub-meter GPS survey system to allow better control of waste placement at the landfill to improve compaction rates and allow for more efficient use of the landfill asset,
- acquisition of a roller/chopper to allow cutting of fire lines on the landfill property.



Environmental Services Department
Solid Waste Management Division
Contract Operations Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	2,421,374	2,740,475	3,054,654	3,054,654	3,206,684	2,962,108
Operating Expenditures	1,151,549	1,064,547	1,313,200	1,313,200	1,709,986	1,317,885
Internal Charges / Other	-	-	72,969	77,211	91,211	280,408
Capital Outlay - Equipment	-	-	1,692,095	1,728,845	1,745,050	1,424,988
Total Operating	3,572,923	3,805,022	6,132,918	6,173,910	6,752,931	5,985,389
Total Expenditures	3,572,923	3,805,022	6,132,918	6,173,910	6,752,931	5,985,389
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Solid Waste Fund	3,572,923	3,805,022	6,132,918	6,173,910	6,752,931	5,985,389
Total Funding	3,572,923	3,805,022	6,132,918	6,173,910	6,752,931	5,985,389
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	51.00	52.00	53.00	53.00	53.00	53.00
Total Permanent FTE	51.00	52.00	53.00	53.00	53.00	53.00
Total FTE	51.00	52.00	53.00	53.00	53.00	53.00





Fiscal Services Department

Administration & Resource Management Division

Resource Management Program
MSBU Program
Long-Term Debt Program
Central Charges Program
Community Redevelopment Agencies Program

Budget Division



Fiscal Services Department

Departmental Message

MISSION STATEMENT

To improve the quality of life by managing financial needs with available resources, while ensuring fiscal accountability.

The Department is committed to financial sustainability of Seminole County Government by managing financial and performance accountability functions in an efficient cost effective manner through the provision of timely information to assure financial accuracy, accountability and justification. Under the direction of the County Manager, the Department oversees all financial related activities of the Board of County Commissioners. These activities include fiscal analysis, planning, implementation, and monitoring. The Department strives to provide sound fiscal management, quality assistance and dependable advice relative to the County's overall decision making process.

The Department is comprised of two divisions: Administration & Resource Management and Budget. The Administration & Resource Management Division oversees all financial planning and administration activities, Revenue Administration, Grant Administration, Debt Administration and the County's Municipal Services Benefit Unit Program. The Budget Division administers the development and maintenance of the county-wide budget including ongoing monitoring and analysis to assist County management in decision making.

HIGHLIGHTS

See Division/Program Message Page for detailed highlights



Fiscal Services Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	1,408,017	1,617,089	1,852,557	1,886,057	1,934,405	1,809,324
Operating Expenditures	15,453,610	13,493,977	17,619,436	23,644,271	18,079,071	19,038,624
Internal Charges / Other	-	-	1,227,576	1,228,218	1,437,428	3,117,132
Debt Service	14,578,701	12,842,982	12,854,680	12,854,680	12,849,944	12,849,944
Grants & Aids	2,828,418	5,713,689	5,631,445	5,631,445	5,800,388	5,800,388
Transfers	-	73,000	18,830	24,230	20,330	18,710
Other Uses	43,489,880	-	-	465,687	-	-
Total Operating	77,758,626	33,740,738	39,204,524	45,734,588	40,121,566	42,634,122
Total Expenditures	77,758,626	33,740,738	39,204,524	45,734,588	40,121,566	42,634,122
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	8,999,061	7,996,292	9,777,839	14,169,337	10,198,406	11,331,987
MSBU Street Lighting	2,002,133	1,931,677	2,545,700	2,758,148	2,561,700	2,593,000
MSBU Solid Waste	10,340,602	10,774,777	12,675,000	13,595,480	13,186,500	13,284,000
MSBU Program	-	85,305	206,795	711,574	144,310	929,800
MSBU Oak Park - Belle Meade	73,542	-	-	-	-	-
MSBU Lake Mills - AWC	-	43,076	13,605	14,258	15,695	17,025
MSBU Lake Pickett - AWC	89,202	2,527	92,400	94,130	116,730	114,130
MSBU Lake Amory - AWC	-	7,020	6,940	7,116	6,940	7,285
MSBU Cedar Ridge - OTH	37,670	35,013	34,355	39,337	39,575	39,575
MSBU Chula Vista - ROAD	2,791	-	-	-	-	-
MSBU Howell Creek - AWC	33	32	6,899	10,065	6,909	10,050
MSBU Dixon Road -ROAD	1,194	-	-	-	-	-
MSBU Genova Drive - WTR	81	-	-	-	-	-
MSBU Lake Mirror - AWC	-	12,227	15,390	35,163	14,700	17,300
MSBU Spring Lake - AWC	-	9,808	38,220	42,912	36,725	28,600
Natural Lands D/S 1996	1,729,561	-	-	-	-	-
Gas Tax Revenue Bonds	1,251,041	1,248,411	1,253,299	1,282,308	1,250,024	1,250,024
Limited General Obligation Bonds	2,682,437	4,420,305	5,362,636	5,799,314	5,367,370	5,835,364
Sales Tax Revenue Bonds	50,549,278	7,174,266	7,175,446	7,175,446	7,175,982	7,175,982
Total Funding	77,758,626	33,740,738	39,204,524	45,734,588	40,121,566	42,634,122
Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Administration & Resource Management	77,333,121	33,277,875	38,537,248	45,067,053	39,459,993	41,779,347
Budget	425,505	462,862	667,276	667,535	661,573	854,775
Total Expenditures	77,758,626	33,740,738	39,204,524	45,734,588	40,121,566	42,634,122
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	14.00	16.00	16.00	16.00	16.00	16.00
Total Permanent FTE	14.00	16.00	16.00	16.00	16.00	16.00
Temporaries	-	-	0.00	0.00	-	1.00
Interns	0.50	-	0.00	0.00	-	-
Total Non-Permanent FTE	0.50	-	-	-	-	1.00
Total FTE	14.50	16.00	16.00	16.00	16.00	17.00



Fiscal Services Department
Administration & Resource Management Division

Divisional Message

ADMINISTRATION AND RESOURCE MANAGEMENT SERVICES

The Division provides comprehensive fiscal management and support through the ongoing monitoring and evaluation of the County's overall fiscal health. Responsibilities include fiscal management, revenue administration, grant administration, debt administration and administration of the Municipal Services Benefit Unit Program.



**Fiscal Services Department
Administration & Resource Management Division**

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	994,742	1,183,464	1,321,043	1,323,543	1,373,651	1,216,363
Operating Expenditures	15,441,380	13,464,741	17,492,836	23,548,176	17,987,471	18,787,024
Internal Charges / Other	-	-	1,218,414	1,219,292	1,428,209	3,106,918
Debt Service	14,578,701	12,842,982	12,854,680	12,854,680	12,849,944	12,849,944
Grants & Aids	2,828,418	5,713,689	5,631,445	5,631,445	5,800,388	5,800,388
Transfers	-	73,000	18,830	24,230	20,330	18,710
Other Uses	43,489,880	-	-	465,687	-	-
Total Operating	77,333,121	33,277,875	38,537,248	45,067,053	39,459,993	41,779,347
Total Expenditures	77,333,121	33,277,875	38,537,248	45,067,053	39,459,993	41,779,347

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	8,573,557	7,533,430	9,110,563	13,501,802	9,536,833	10,477,212
MSBU Street Lighting	2,002,133	1,931,677	2,545,700	2,758,148	2,561,700	2,593,000
MSBU Solid Waste	10,340,602	10,774,777	12,675,000	13,595,480	13,186,500	13,284,000
MSBU Program	-	85,305	206,795	711,574	144,310	929,800
MSBU Oak Park - Belle Meade	73,542	-	-	-	0	-
MSBU Lake Mills - AWC	-	43,076	13,605	14,258	15,695	17,025
MSBU Lake Pickett - AWC	89,202	2,527	92,400	94,130	116,730	114,130
MSBU Lake Amory - AWC	-	7,020	6,940	7,116	6,940	7,285
MSBU Cedar Ridge - OTH	37,670	35,013	34,355	39,337	39,575	39,575
MSBU Chula Vista - ROAD	2,791	-	-	-	0	-
MSBU Howell Creek - AWC	33	32	6,899	10,065	6,909	10,050
MSBU Dixon Road -ROAD	1,194	-	-	-	0	-
MSBU Genova Drive - WTR	81	-	-	-	0	-
MSBU Lake Mirror - AWC	-	12,227	15,390	35,163	14,700	17,300
MSBU Spring Lake - AWC	-	9,808	38,220	42,912	36,725	28,600
Natural Lands D/S 1996	1,729,561	-	-	-	0	-
Gas Tax Revenue Bonds	1,251,041	1,248,411	1,253,299	1,282,308	1,250,024	1,250,024
Limited General Obligation Bonds	2,682,437	4,420,305	5,362,636	5,799,314	5,367,370	5,835,364
Sales Tax Revenue Bonds	50,549,278	7,174,266	7,175,446	7,175,446	7,175,982	7,175,982
Total Funding	77,333,121	33,277,875	38,537,248	45,067,053	39,459,993	41,779,347

Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Resource Management	661,340	473,661	636,245	636,575	664,255	642,047
MSBU Program	12,547,247	13,132,741	15,995,596	17,670,067	16,509,068	17,040,765
Long-Term Debt	56,266,664	12,842,982	13,791,381	14,257,068	13,793,376	14,261,370
Central Charges	7,857,870	6,828,491	2,482,581	6,871,898	2,692,906	4,034,777
Community Redevelopment Agencies	-	-	5,631,445	5,631,445	5,800,388	5,800,388
Total Expenditures	77,333,121	33,277,875	38,537,248	45,067,053	39,459,993	41,779,347

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	8.00	9.00	9.00	9.00	9.00	9.00
Total Permanent FTE	8.00	9.00	9.00	9.00	9.00	9.00
Interns	0.50	-	0.00	0.00	-	-
Total Non-Permanent FTE	0.50	-	-	-	-	-
Total FTE	8.50	9.00	9.00	9.00	9.00	9.00



Fiscal Services Department
Administration & Resource Management Division
Resource Management Program

Program Message

The program is designed to centrally provide ongoing fiscal management on a county-wide basis. The program is comprised of four main areas of focus:

Financial Administration – provides for central fiscal policy development, implementation and oversight. Performs financial forecasting, review and oversight; fiscal impact analysis and special projects.

Revenue Administration – centrally oversees the County's revenue including providing revenue projections, monitoring, analysis and reporting.

Debt Administration – centrally oversees the County's long-term debt program including debt issuance, rating agency relations, secondary market disclosure, arbitrage rebate, and coordination of third party contractors.

Grants Administration – coordinates grant activities among departments, agencies and community-based organizations. Centrally provides research, training, development, preparation and monitoring of grant opportunities to improve service delivery to our citizens.

HIGHLIGHTS

- Operating Expenditures decreased by \$22,000 due to eCivis grant service reduction



Fiscal Services Department
Administration & Resource Management Division
Resource Management Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	592,646	387,534	435,327	437,827	460,219	459,196
Operating Expenditures	68,694	86,128	190,500	188,000	193,500	171,500
Internal Charges / Other	-	-	10,418	10,748	10,536	11,351
Total Operating	661,340	473,661	636,245	636,575	664,255	642,047
Total Expenditures	661,340	473,661	636,245	636,575	664,255	642,047
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	661,340	473,661	636,245	636,575	664,255	642,047
Total Funding	661,340	473,661	636,245	636,575	664,255	642,047
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	8.00	5.00	5.00	5.00	5.00	5.00
Total Permanent FTE	8.00	5.00	5.00	5.00	5.00	5.00
Interns	0.50	-	0.00	0.00	-	-
Total Non-Permanent FTE	0.50	-	-	-	-	-
Total FTE	8.50	5.00	5.00	5.00	5.00	5.00



Fiscal Services Department
Administration & Resource Management Division
MSBU Program

Program Message

THE MUNICIPAL SERVICE BENEFIT UNIT PROGRAM

Through the MSBU Program, the owners of property located within the unincorporated boundaries of Seminole County are provided opportunities to acquire essential public health and safety improvements for their communities. The most common improvements acquired for residential properties are street lighting and solid waste collection and disposal. The funding to support the cost of providing MSBU improvements is provided through non-ad valorem assessments which are billed annually along with property taxes.

The Seminole County MSBU Program uses two main funding formats for non-ad valorem assessment districts [MSBUs] – fixed term and variable rate. Fixed term MSBUs are generally related to construction projects that require extended financing over a period of years to enhance the affordability of the project for repayment by the benefiting property owners. Variable rate MSBUs provide funding for on-going services such as street lighting or solid waste collection and disposal services. For both MSBU funding types, the assessment rates are determined according to the cost of providing the improvement and the most equitable unit of defining benefit. The unit base for benefit varies according to the type of improvement provided. For example, some improvements are assessed on a per parcel basis, while others may be assessed according to units such as per dwelling, per front foot, per acre, etcetera.

The MSBU Program staff specializes in providing assistance with new and/or developing MSBU inquiries, budgeting and monitoring the financial status of established MSBUs, non-ad valorem assessment rate formulation, development of the annual non-ad valorem assessment roll, record management for the solid waste services options, and the administration of all MSBU resources.

OBJECTIVES:

- Provide customer oriented services through on-line alternatives, communication brochures, speaking engagements at public meetings, process improvement, and innovation.
- Produce a non-ad valorem assessment roll that is accurate, timely and statutorily sound.
- Honor statutory requirements at all times.
- Work in complimentary and effective manner with other county departments involved in establishing and providing the MSBU improvements.

GOALS 2009:

- Continue to identify and implement website enhancements
- Enhance operation efficiency through streamlined data systems
- Pursue wall reconstruction projects as per Board direction
- Conduct audit of street lighting MSBUs per land development trends

HIGHLIGHTS

The MSBU Divisions presentation has been modified to be self contained. Operational expenses are no longer passed through the general fund and offset with an administrative fee.

- Operating expenditures for hauler payments increased \$418K and contingency increased \$46,828
- Internal charges increased \$100K for administration and tipping fee to Solid Waste



**Fiscal Services Department
Administration & Resource Management Division**

MSBU Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	217,035	278,425	278,425	294,355	287,907
Operating Expenditures	12,547,247	12,842,705	15,260,144	16,928,667	15,738,959	16,205,581
Internal Charges / Other	-	-	438,197	438,745	455,424	528,567
Transfers	-	73,000	18,830	24,230	20,330	18,710
Total Operating	12,547,247	13,132,741	15,995,596	17,670,067	16,509,068	17,040,765
Total Expenditures	12,547,247	13,132,741	15,995,596	17,670,067	16,509,068	17,040,765
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	231,278	360,292	361,884	379,284	-
MSBU Street Lighting	2,002,133	1,931,677	2,545,700	2,758,148	2,561,700	2,593,000
MSBU Solid Waste	10,340,602	10,774,777	12,675,000	13,595,480	13,186,500	13,284,000
MSBU Program	-	85,305	206,795	711,574	144,310	929,800
MSBU Oak Park - Belle Meade	73,542	-	-	-	-	-
MSBU Lake Mills - AWC	-	43,076	13,605	14,258	15,695	17,025
MSBU Lake Pickett - AWC	89,202	2,527	92,400	94,130	116,730	114,130
MSBU Lake Amory - AWC	-	7,020	6,940	7,116	6,940	7,285
MSBU Cedar Ridge - OTH	37,670	35,013	34,355	39,337	39,575	39,575
MSBU Chula Vista - ROAD	2,791	-	-	-	-	-
MSBU Howell Creek - AWC	33	32	6,899	10,065	6,909	10,050
MSBU Dixon Road -ROAD	1,194	-	-	-	-	-
MSBU Genova Drive - WTR	81	-	-	-	-	-
MSBU Lake Mirror - AWC	-	12,227	15,390	35,163	14,700	17,300
MSBU Spring Lake - AWC	-	9,808	38,220	42,912	36,725	28,600
Total Funding	12,547,247	13,132,741	15,995,596	17,670,067	16,509,068	17,040,765
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	4.00	4.00	4.00	4.00	4.00
Total Permanent FTE	-	4.00	4.00	4.00	4.00	4.00
Total FTE	-	4.00	4.00	4.00	4.00	4.00



Fiscal Services Department
Administration & Resource Management Division
Long-Term Debt Program

Program Message

LONG-TERM DEBT:

The Long-term Debt Program operates within established parameters and guidelines governing the issuance, management and evaluation of all debt obligations issued by Seminole County Government. Bonds issues and other debt instruments are structured to match the useful life of capital improvements using the most appropriate method of borrowing funds. It is imperative to maintain and improve the County's bond ratings and market acceptance in order to minimize borrowing costs and preserve the County's access to credit markets. Continuing disclosure for all outstanding bonded debt is required annually.

Highlights

- Operating expenditures increased for Limited General Obligation Bonds \$467,994



Fiscal Services Department
Administration & Resource Management Division
Long-Term Debt Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Operating Expenditures	-	-	936,701	936,701	943,432	1,411,426
Debt Service	12,776,784	12,842,982	12,854,680	12,854,680	12,849,944	12,849,944
Other Uses	43,489,880	-	-	465,687	-	-
Total Operating	56,266,664	12,842,982	13,791,381	14,257,068	13,793,376	14,261,370
Total Expenditures	56,266,664	12,842,982	13,791,381	14,257,068	13,793,376	14,261,370
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	54,347	-	-	-	-	-
Natural Lands D/S 1996	1,729,561	-	-	-	-	-
Gas Tax Revenue Bonds	1,251,041	1,248,411	1,253,299	1,282,308	1,250,024	1,250,024
Limited General Obligation Bonds	2,682,437	4,420,305	5,362,636	5,799,314	5,367,370	5,835,364
Sales Tax Revenue Bonds	50,549,278	7,174,266	7,175,446	7,175,446	7,175,982	7,175,982
Total Funding	56,266,664	12,842,982	13,791,381	14,257,068	13,793,376	14,261,370
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



Fiscal Services Department
Administration & Resource Management Division
Central Charges Program

Program Message

CENTRAL CHARGES

Central charges represents a collection of centralized accounts for expenditures of a County-wide nature, non relational to any one operating department. Expenses include payment for the employee "paid time off" buyback program and certain payments due employees upon termination of employment with the County. Additionally, operating expenditures include county document recording, BCC initiatives, county-wide external accounting and audit contracts, postage for tax notices, property insurance for general government facilities and an operating contingency to cover unknown expenditures at the time of budget development.

HIGHLIGHTS

- Operating Expenditures increased \$42,320 for inclusion of Value Adjustment Board from Property Appraiser and Innovation Group membership from IT.
- Internal Charges increased \$1.6M for changes to liability and property insurance



**Fiscal Services Department
 Administration & Resource Management Division**

Central Charges Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	402,095	578,895	607,291	607,291	619,077	469,260
Operating Expenditures	2,825,439	535,908	1,105,491	5,494,808	1,111,580	998,517
Internal Charges / Other	-	-	769,799	769,799	962,249	2,567,000
Debt Service	1,801,917	-	-	-	-	-
Grants & Aids	2,828,418	5,713,689	-	-	-	-
Total Operating	7,857,870	6,828,491	2,482,581	6,871,898	2,692,906	4,034,777
Total Expenditures	7,857,870	6,828,491	2,482,581	6,871,898	2,692,906	4,034,777
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	7,857,870	6,828,491	2,482,581	6,871,898	2,692,906	4,034,777
Total Funding	7,857,870	6,828,491	2,482,581	6,871,898	2,692,906	4,034,777
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



Fiscal Services Department
Administration & Resource Management Division
Community Redevelopment Agencies Program

Program Message

CRA's are Community Redevelopment Agencies that appropriate community redevelopment and rehabilitation or conservation in blighted areas of the community. These agencies are established in the interest of and furthers the public health, safety, and welfare of the residents of Seminole County in order to eliminate, remedy and prevent conditions of slum and blight. Seminole County Government participates in the 17/92 CRA, Altamonte Springs CRA, Casselberry CRA, and City of Sanford CRA.

HIGHLIGHTS

- Grants and Aids increased \$168,943 as a result of millage rate adjustment



Fiscal Services Department
Administration & Resource Management Division
Community Redevelopment Agencies Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Grants & Aids	-	-	5,631,445	5,631,445	5,800,388	5,800,388
Total Operating	-	-	5,631,445	5,631,445	5,800,388	5,800,388
Total Expenditures	-	-	5,631,445	5,631,445	5,800,388	5,800,388
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	5,631,445	5,631,445	5,800,388	5,800,388
Total Funding	-	-	5,631,445	5,631,445	5,800,388	5,800,388
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



**Fiscal Services Department
Budget Division**

Divisional Message

BUDGET:

The Budget Division is responsible for developing and maintaining a balanced budget, monitoring and analyzing ongoing fiscal activity, and producing policy documents and reports to assist management in financial planning and maximizing the allocation of resources. Fiscal issues are communicated to internal County departments, County management, elected officials and citizens. The Division also ensures that the budget process adheres to the mandates set forth within applicable State and local regulations and ordinances.

OBJECTIVES:

- Prepare, implement, monitor, and maintain the County's annual budget.
- Develop reports and documents that clearly and effectively communicate the County's programs and related costs such as budget preparation documents, budget amendments, adopted budget manual, fiscal performance reports, and forecasting reports.
- Ensures reliable revenue estimates based on historical review, composition analysis, and changes in legislation.
- Coordinate development of the five-year Capital Improvements Program.
- Perform fiscal management, analysis and reporting on operations and on special projects requested by County management and the Board of County Commissioners.
- Budgets/Monitors financial activities of grants from External Sources.

HIGHLIGHTS

- Temporary position moved from Contracted Services to Personal Services \$35,000
- Operating expenditures increased \$100K for 2nd public hearing project carry forward



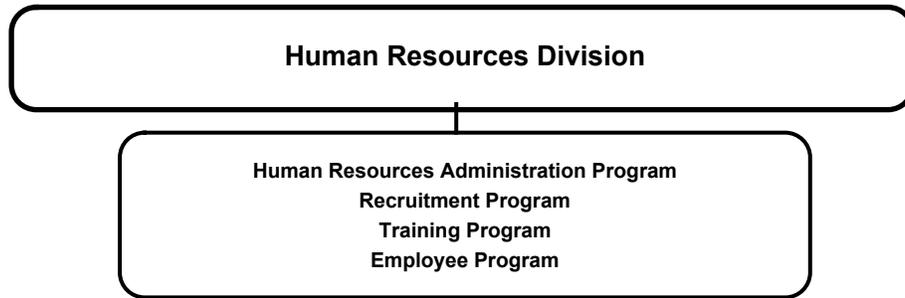
Fiscal Services Department Budget Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	413,275	433,626	531,514	562,514	560,754	592,961
Operating Expenditures	12,230	29,237	126,600	96,095	91,600	251,600
Internal Charges / Other	-	-	9,162	8,926	9,219	10,214
Total Operating	425,505	462,862	667,276	667,535	661,573	854,775
Total Expenditures	425,505	462,862	667,276	667,535	661,573	854,775
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	425,505	462,862	667,276	667,535	661,573	854,775
Total Funding	425,505	462,862	667,276	667,535	661,573	854,775
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Budget	425,505	462,862	667,276	667,535	661,573	854,775
Total Expenditures	425,505	462,862	667,276	667,535	661,573	854,775
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	6.00	7.00	7.00	7.00	7.00	7.00
Total Permanent FTE	6.00	7.00	7.00	7.00	7.00	7.00
Temporaries	-	-	0.00	0.00	-	1.00
Total Non-Permanent FTE	-	-	-	-	-	1.00
Total FTE	6.00	7.00	7.00	7.00	7.00	8.00





Human Resources Department





Human Resources Department

Departmental Message

Mission Statement

To support the organization through the implementation and maintenance of effective employee programs and compensation strategies which reward high levels of performance and enhance customer service.

Human Resources

The Human Resources Department is continually evolving to meet the ever-changing needs of both our employees and our customers. We strive for Seminole County Government to be the employer of choice in the Central Florida area through progressive Human Resources practices, competitive pay and benefits packages and a flexible working environment.

OBJECTIVES:

- Implement improved performance management system
- Continue focusing on diversity efforts in both recruitment and retention
- Develop a comprehensive succession planning program
- Foster an environment of open and honest communication
- Develop Leadership development programs for the at-will employees
- Reduce county-wide turnover from 15% to 12%
- Provide cross-training for all Human Resource functions



Human Resources Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	731,358	841,782	965,425	965,425	1,020,685	909,568
Operating Expenditures	516,959	426,095	513,000	513,951	513,000	458,500
Internal Charges / Other	-	-	22,328	21,418	22,545	24,024
Capital Outlay - Equipment	-	13,151	-	-	-	-
Total Operating	1,248,317	1,281,027	1,500,753	1,500,794	1,556,230	1,392,092
Total Expenditures	1,248,317	1,281,027	1,500,753	1,500,794	1,556,230	1,392,092
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	1,248,317	1,281,027	1,500,753	1,500,794	1,556,230	1,392,092
Total Funding	1,248,317	1,281,027	1,500,753	1,500,794	1,556,230	1,392,092
Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Human Resources	1,248,317	1,281,027	1,500,753	1,500,794	1,556,230	1,392,092
Total Expenditures	1,248,317	1,281,027	1,500,753	1,500,794	1,556,230	1,392,092
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	11.00	12.00	13.00	13.00	13.00	12.00
Permanent - Part-Time	1.40	0.50	0.50	0.50	0.50	-
Total Permanent FTE	12.40	12.50	13.50	13.50	13.50	12.00
Total FTE	12.40	12.50	13.50	13.50	13.50	12.00



Human Resources Department
Human Resources Division
Human Resources Administration Program

Program Message

Human Resources Administration is comprised of the following programs:

- Compensation – In FY 06, Human Resources, with Board support and approval, worked with a consultant to implement a new compensation system for all county employees. This new system developed job descriptions for all positions, addressed market / equity issues, and instituted a new pay band structure. The Compensation – HRIS coordinator maintains the compensations system, provides salary analysis / information and oversees the Human Resource computer system. This year the Board requested that Human Resources work with our consultant to implement a new performance management system.

The new system, Halogen, was used to automate the performance evaluation system. In FY 08/09, Halogen software will be used to develop individual performance plans and goals. In addition, this position supports and backs-up employee records management and the director's office on union negotiations and other salary requests.

- Employee Relations – Two generalists plus the department director and training manager on a part time basis support the 13 county departments by screening job applications and assisting in job interviews, conducting exit interviews, consulting with management and processing reclassifications, restructuring job reassignments, interpreting policy, conducting internal investigations and other activities that support the departments and employees.
- Employee Records – Human Resources inputs employee information into the computer system and provide data to payroll. One person is responsible for keeping the system up to date with all the information; new employees, data changes, employee separations, as well as assuring the employee files are maintained and current, including coordination with finance on payroll information. Due to the budget reductions and elimination of a staff assistant position in recruitment, this position also provides front desk coverage as needed. The employee records coordinator also responds to all records requests concerning our employees.

In addition to the program areas, Human Resources participates in union negotiations, oversees the appeal / grievance board, participates in organizational strategic planning and provides management reporting to assist departments in their personnel management.



Human Resources Department Human Resources Division

Human Resources Administration Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	731,358	841,782	497,151	497,151	525,603	489,542
Operating Expenditures	516,959	426,095	37,110	37,110	37,110	37,110
Internal Charges / Other	-	-	20,992	14,569	21,209	16,048
Capital Outlay - Equipment	-	13,151	-	-	-	-
Total Operating	1,248,317	1,281,027	555,253	548,830	583,922	542,700
Total Expenditures	1,248,317	1,281,027	555,253	548,830	583,922	542,700

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	1,248,317	1,281,027	555,253	548,830	583,922	542,700
Total Funding	1,248,317	1,281,027	555,253	548,830	583,922	542,700

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	11.00	12.00	6.00	6.00	6.00	6.00
Permanent - Part-Time	1.40	0.50	0.00	0.00	-	-
Total Permanent FTE	12.40	12.50	6.00	6.00	6.00	6.00
Total FTE	12.40	12.50	6.00	6.00	6.00	6.00



Human Resources Department
Human Resources Division
Recruitment Program

Program Message

The recruitment staff is responsible for posting vacancies, advertising positions, applicant tracking, and coordinating job applicants with hiring managers for job interviews. Last year Recruitment processed over 9500 job applications and recruited for 212 positions.

Recruitment Goals

To market Seminole County Government the “Employer of Choice” through,

- Innovative Advertisement-Using different media outlets via: conventions participation, professional organization and networking.
- Technology Advances-Automate the recruitment process to develop a more opened and accessible process to our customers, and provide greater efficiencies.
- Diversity-Develop a progressive recruitment & hiring program to hire the most qualified candidate and ensure a diverse workforce.

Recruitment also is responsible for applicant tracking, interview training and background/reference/pre-employment checks.

HIGHLIGHTS

Personal Services decreased by .5 FTE due to the reduction of 1 PT Senior Staff Assistant.



Human Resources Department Human Resources Division

Recruitment Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	153,278	153,278	162,052	127,014
Operating Expenditures	-	-	116,000	116,000	116,000	91,500
Internal Charges / Other	-	-	-	1,952	-	2,626
Total Operating	-	-	269,278	271,230	278,052	221,140
Total Expenditures	-	-	269,278	271,230	278,052	221,140
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	269,278	271,230	278,052	221,140
Total Funding	-	-	269,278	271,230	278,052	221,140
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	2.00	2.00	2.00	2.00
Permanent - Part-Time	-	-	0.50	0.50	0.50	-
Total Permanent FTE	-	-	2.50	2.50	2.50	2.00
Total FTE	-	-	2.50	2.50	2.50	2.00



Human Resources Department
Human Resources Division
Training Program

Program Message

The majority of training for Seminole County employees is conducted in-house, resulting in significant cost savings for the county. This is accomplished by coordinating a training team and certifying employees from other departments to conduct training sessions. The training team within Human Resources consists of 3 employees, a Training Manager and 2 Coordinators. One training coordinator was cut as part of the budget reduction. They are responsible for management training & development, core training programs, technology training and new employee orientation. They also support the County Wellness Program and Wellness Center, available to the BCC and the Sheriff's Office, which will be transferred to Leisure Services from HR.

- Total count for EPP/ESM/EPL participants at Seminole County – 511
- Total count for FOCUS/What Matters Most – 528
- Total count for 7 Habits – 304

HIGHLIGHTS

Personal services decreased 1 FTE due to the reduction of 1 FT Training & Wellness Coordinator.

Service Level Impact

Due to the elimination of one of the training staff members, no new training programs will be added and current training may be restructured and frequency of classes reduced.



Human Resources Department
Human Resources Division

Training Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	241,610	241,610	255,435	218,197
Operating Expenditures	-	-	153,890	154,841	153,890	153,890
Internal Charges / Other	-	-	-	4,340	-	4,559
Total Operating	-	-	395,500	400,791	409,325	376,646
Total Expenditures	-	-	395,500	400,791	409,325	376,646

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	395,500	400,791	409,325	376,646
Total Funding	-	-	395,500	400,791	409,325	376,646

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	4.00	4.00	4.00	3.00
Total Permanent FTE	-	-	4.00	4.00	4.00	3.00
Total FTE	-	-	4.00	4.00	4.00	3.00



Human Resources Department
Human Resources Division
Employee Program

Program Message

Human Resources oversees a number of employee programs, some authorized by the BCC, some mandated by law. One individual oversees all the employee programs including the administration of state and federal requirements.

Employee Awards & Recognition Program (EARP) is a comprehensive and flexible employee recognition program. The EARP was formally proposed to and approved by the Board of County Commissioners (BCC) in 1997. The program was implemented as a catalyst for improving morale and enhancing work contributions by focusing countywide attention on exceptional performance efforts. EARP provides opportunity to show employees appreciation by acknowledging years of service and exceptional achievement.

This program had three components:

- Annual Achievement Awards Luncheon
- Pat on the Back Program (POB)
- Employee of the Month

Due to budget reductions, it is recommended that the POB program be discontinued. Human Resources will evaluate and make recommendations to the BCC in 2008/09 on the best use of resources and programs.

The Human Resources Department also has the responsibility for coordination of other programs that have an impact on employees. Programs in this area are:

- Florida Retirement System: The Human Resources Department is the focal point for information about the Florida Retirement System and keeps the organization advised of changes to the Florida Retirement System.
- Education Assistance Program: This program is available only to full time employees who have completed their probationary period. Employees must seek a degree related to a career field within the County's employment structure.
- Family & Medical Leave Act: The Human Resources Department has the responsibility for coordinating and monitoring this Federal Law for the organization. This responsibility includes letters of notification, tracking time, coordination of forms to be completed by the employees' physician and educating managers on reporting requirements.
- Sick Leave Bank Usage: Employee Programs has the responsibility of monitoring two sick leave banks, the Employee Sick Leave Bank and the Firefighter Sick Leave Bank. The HR Employee Programs oversees both sick leave banks in granting and tracking leave.
- Contract Monitoring: Employee Programs monitor two contracts for employee benefits, these are; Nationwide Retirement Solutions, Deferred Compensation Plan, and the Employee Assistance Program provided by The Allen Group.
- Fall Food Cards: This is a special program requiring approval and direction of the BCC each year. It is currently budgeted as a \$25 gift card for employees in the pay bands A through C.
- Annual Employee Picnic: This event is coordinated by Employee Programs with the cooperation of representatives from County Departments.



Human Resources Department Human Resources Division

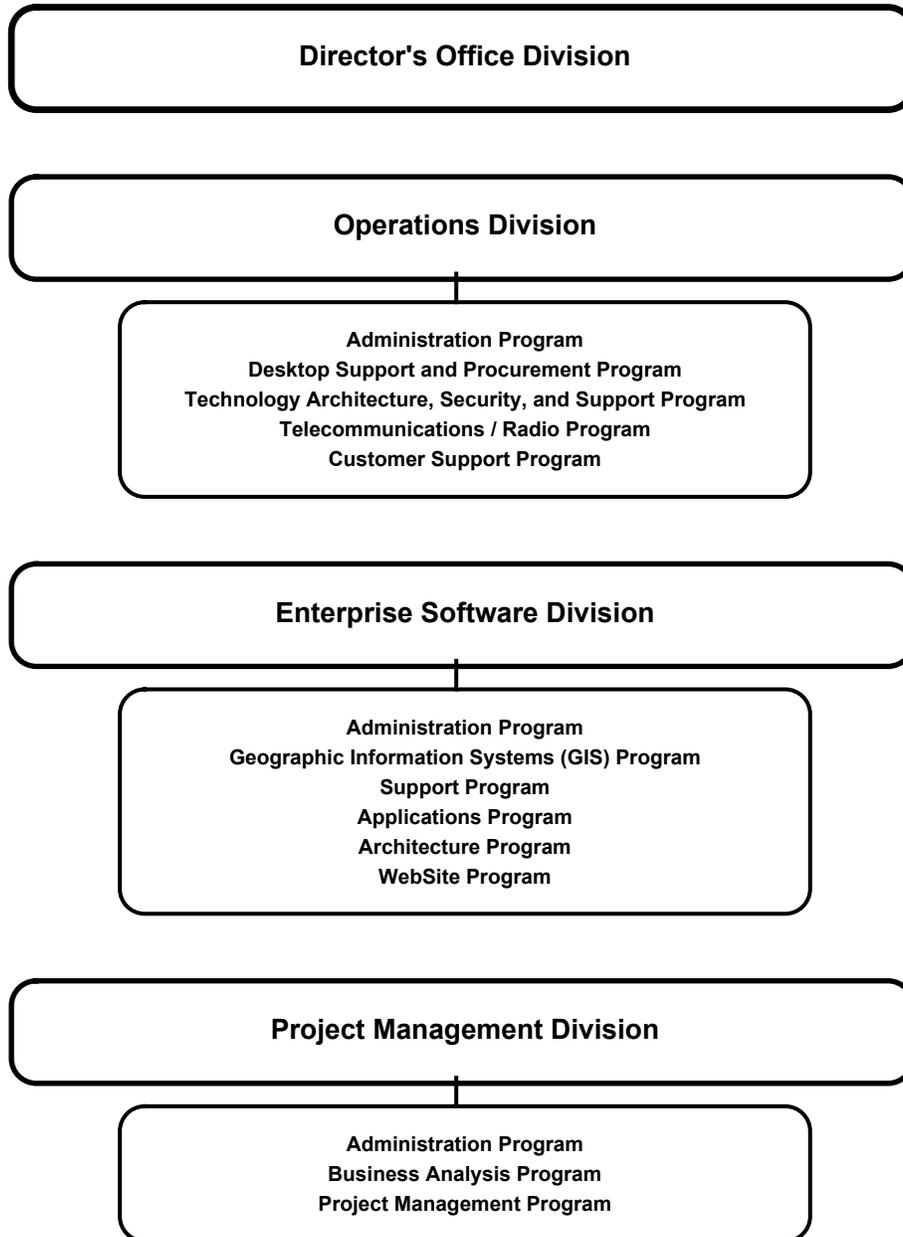
Employee Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	73,386	73,386	77,595	74,815
Operating Expenditures	-	-	206,000	206,000	206,000	176,000
Internal Charges / Other	-	-	1,336	557	1,336	791
Total Operating	-	-	280,722	279,943	284,931	251,606
Total Expenditures	-	-	280,722	279,943	284,931	251,606
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	280,722	279,943	284,931	251,606
Total Funding	-	-	280,722	279,943	284,931	251,606
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	1.00	1.00	1.00	1.00
Total Permanent FTE	-	-	1.00	1.00	1.00	1.00
Total FTE	-	-	1.00	1.00	1.00	1.00





Information Technology Services Department





Information Technology Services Department

Departmental Message

MISSION STATEMENT:

To power Seminole County Government's business initiatives through the effective and efficient implementation of technology and service. All of the time...every time.

Over the past year, the Information Technology Services Department (IT Services) has faced many challenges. Under new leadership, the department has been refocused on its core responsibility of being the County's technology service provider and its business practices have been realigned to better support the County's new strategic plan and mission. In addition, the IT Services Department is aggressively identifying and pursuing new and innovative revenue opportunities.

As a result of this new direction, the IT Services Department was restructured into three functional divisions: Operations, Development, and Project Management. Staff has been encouraged to openly communicate across programs, divisions, and departments in an effort to reconnect with the other departments in the County organization. As a result of this reorganization, Seminole County will benefit by having a more efficient, effective, and responsive IT Services Department that will be recognized as a technology leader both regionally and nationally.

HIGHLIGHTS

The Information Technology Services Department has internally reorganized subsequent to the adoption of the FY 2007/08 and tentative approval of the FY 2008/09 Budgets. See Division/Program Messages page for detailed highlights.

Department Wide Service Level Impact:

Reduction of such services throughout the department will improve efficiencies but service to our internal and external customers, will be diminished. This change will reduce the response time to technical concerns by computer end users and may impact internal users and citizens.

Re-organizing the department to combine sections, positions and responsibilities of similarity, and re-assigning staff to assist in accommodating areas of diminished service will cause a strain on the level of service.

Other effects of the service level change:

- Director and Division Managers will be required to handle more routine administrative tasks instead of more crucial enterprise wide issues.
- Decreased contract scanning services resulting in departments being responsible for doing and/or funding their own scanning needs
- Reductions in GIS maintenance and information updating could potentially result in out-of-date data being provided to decision makers.
- Reduction of Disaster Recovery Contract Services and Security/firewall network Contract Services. These audits will be combined into one line item and each conducted every other year.
- Reduction in overall contracted services will slow development and implementation of new systems.



Information Technology Services Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	3,079,747	3,372,254	6,028,344	5,808,088	6,366,018	5,451,290
Operating Expenditures	7,604,656	6,816,446	9,519,457	8,819,962	9,643,074	8,580,438
Internal Charges / Other	-	-	54,882	54,882	56,720	1,375,145
Cost Allocations (contra expenditure)	-	-	-1,244,904	-1,527,403	-1,278,396	-3,082,523
Capital Outlay - Equipment	336,715	380,980	162,360	360,457	-	1,057,484
Grants & Aids	-	-	-	-	-	67,870
Total Operating	11,021,118	10,569,680	14,520,139	13,515,986	14,787,416	13,449,704
Capital Outlay - Improvements	584,109	87,701	1,903,010	193,919	1,250,000	2,176,432
Total Expenditures	11,605,227	10,657,380	16,423,149	13,709,905	16,037,416	15,626,136

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	10,418,512	9,474,938	16,423,149	13,709,905	16,037,416	15,626,136
Transportation Trust Fund	260,571	239,759	-	-	-	-
Building Program Fund	280,640	260,117	-	-	-	-
Tourist Development Fund	8,520	8,796	-	-	-	-
Fire Protection Fund	110,791	115,612	-	-	-	-
Emergency 911 Fund	32,425	33,578	-	-	-	-
Stormwater Fund	35,424	37,311	-	-	-	-
Water And Sewer Operating Fund	388,153	419,877	-	-	-	-
Solid Waste Fund	70,191	67,392	-	-	-	-
Total Funding	11,605,227	10,657,380	16,423,149	13,709,905	16,037,416	15,626,136

Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Director's Office	168,863	232,636	478,363	478,363	504,591	380,273
Operations	11,436,364	10,424,745	11,729,546	9,710,780	11,209,588	10,564,367
Enterprise Software	-	-	4,215,240	3,520,762	4,323,237	4,093,318
Project Management	-	-	-	-	-	588,178
Total Expenditures	11,605,227	10,657,380	16,423,149	13,709,905	16,037,416	15,626,136

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	51.00	56.00	81.00	77.00	81.00	69.00
Permanent - Part-Time	-	-	0.75	0.75	0.75	0.75
Total Permanent FTE	51.00	56.00	81.75	77.75	81.75	69.75
Temporaries	0.75	1.00	0.00	0.00	-	-
Interns	1.00	-	0.00	0.00	-	-
Total Non-Permanent FTE	1.75	1.00	-	-	-	-
Total FTE	52.75	57.00	81.75	77.75	81.75	69.75



Information Technology Services Department Director's Office Division

Divisional Message

Provide leadership, management, financial and technology oversight to the Department. Provide overall vision and direction to the department. Maintain a suitable environment for staff and employees to operate with maximum efficiency and in an innovative spirit. Work to promote collaboration between directors, departments, and county staff to create integrated technology solutions that will enhance customer service.

OBJECTIVES

- Complete and implement Department Strategic Plan
- Conservative fiscal management of department programs
- Strengthen countywide network and technology infrastructure
- Develop long term capital replacement plan

HIGHLIGHTS:

- This Division was entitled the Director's / Business Office Division when the Tentative Budget was approved in September 2007. Two programs, the Leasing / Procurement / Inventory and the Technology Architecture Programs, have been moved from this Division to the Operations Division subsequent to the approval of the FY 2008/09 Budget. The historical and tentative budget financial statements have been restated to correspond with the reorganized Division.
- Personal Services decreased by 2 FTE due to the following:
 - 1 FTE decrease due to transferring an individual to the Administration Program of the Project Management Division
 - 1 FTE increase due to transferring an individual from the Administration Program of the Operations Division
 - 2 FTE decrease due to service level reductions
- Operating Expenditures increased by \$ 26 thousand due to restructuring of the Department.



Information Technology Services Department Director's Office Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	162,357	226,053	455,187	455,187	481,415	326,377
Operating Expenditures	6,507	6,582	22,896	22,896	22,896	48,536
Internal Charges / Other	-	-	280	280	280	5,360
Total Operating	168,863	232,636	478,363	478,363	504,591	380,273
Total Expenditures	168,863	232,636	478,363	478,363	504,591	380,273
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	168,863	232,636	478,363	478,363	504,591	380,273
Total Funding	168,863	232,636	478,363	478,363	504,591	380,273
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Director's Office	168,863	232,636	478,363	478,363	504,591	380,273
Total Expenditures	168,863	232,636	478,363	478,363	504,591	380,273
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	2.00	3.00	6.00	6.00	6.00	4.00
Total Permanent FTE	2.00	3.00	6.00	6.00	6.00	4.00
Total FTE	2.00	3.00	6.00	6.00	6.00	4.00



Information Technology Services Department Operations Division

Divisional Message

The Operations Division includes the services of Telecommunications, Server Administration, Network services, Desktop and Procurement administration and Help Desk services. This Division provides telecommunications hardware, equipment, installation, repairs, database administration, support services, network connectivity, server backups, web filtering services and administration. The division manages all aspects of capacity planning, offsite storage, data backups, tape libraries, network products and services. The Operations Division identifies, interprets, and evaluates the Counties network hardware, software, licensing, technology requirements, and monitors the network to ensure system availability and performance.

HIGHLIGHTS:

- Subsequent to the approval of the FY2008/09 Budget in September 2007, the Leasing/Procurement/Inventory and Technology Architecture Programs were moved to the Operations Division from the Director's Office. Two new programs were created: the "Desktop Support and Procurement" program, as a result of merging the Leasing/Procurement/Inventory program with the Technology Network Team, and the "Technology Architecture, Security and Support Program" as a result of merging the Technology Architecture program with the Network and Security Administration team.
- The Court Support Technology Fee Funded Items Program, included as part of the Operations Division for the tentatively approved budget has been transferred to the Court Support Department. The historical and tentative budget financial statements have been restated to correspond with the reorganized Division.
- Personal Services decreased by 5 FTE due to the following:
 - 1 FTE decrease due to transferring an individual to the Director's Office Division
 - 1 FTE increase due to transferring an individual from the Library Services Department
 - 1 FTE decrease due to transferring an individual to the Project Management Division
 - 4 FTE decrease due to service level reductions
- Operating Expenditures decreased by \$ 802 thousand due to restructuring of the Department and Service Level Reductions.



Information Technology Services Department Operations Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	2,917,390	3,146,200	3,044,803	3,044,803	3,212,314	2,766,702
Operating Expenditures	7,598,149	6,809,863	7,809,675	7,801,575	7,969,230	7,317,663
Internal Charges / Other	-	-	54,602	54,602	56,440	1,308,410
Cost Allocations (contra expenditure)	-	-	-1,244,904	-1,527,403	-1,278,396	-3,082,523
Capital Outlay - Equipment	336,715	380,980	162,360	151,984	-	9,813
Grants & Aids	-	-	-	-	-	67,870
Total Operating	10,852,255	10,337,044	9,826,536	9,525,561	9,959,588	8,387,935
Capital Outlay - Improvements	584,109	87,701	1,903,010	185,219	1,250,000	2,176,432
Total Expenditures	11,436,364	10,424,745	11,729,546	9,710,780	11,209,588	10,564,367
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	10,249,649	9,242,303	11,729,546	9,710,780	11,209,588	10,564,367
Transportation Trust Fund	260,571	239,759	-	-	0	-
Building Program Fund	280,640	260,117	-	-	0	-
Tourist Development Fund	8,520	8,796	-	-	0	-
Fire Protection Fund	110,791	115,612	-	-	0	-
Emergency 911 Fund	32,425	33,578	-	-	0	-
Stormwater Fund	35,424	37,311	-	-	0	-
Water And Sewer Operating Fund	388,153	419,877	-	-	0	-
Solid Waste Fund	70,191	67,392	-	-	0	-
Total Funding	11,436,364	10,424,745	11,729,546	9,710,780	11,209,588	10,564,367
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Administration	-	-	256,471	256,471	267,996	144,807
Desktop Support and Procurement	-	-	2,246,940	1,964,441	2,277,127	1,929,417
Technology Architecture, Security, and Support	-	-	1,031,972	381,972	1,058,794	4,380,269
Telecommunications / Radio	4,493,102	3,855,381	4,466,326	3,380,059	3,556,430	3,755,301
Customer Support	6,943,262	6,569,364	3,727,837	3,727,837	4,049,241	354,573
Total Expenditures	11,436,364	10,424,745	11,729,546	9,710,780	11,209,588	10,564,367
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	49.00	53.00	43.00	43.00	43.00	38.00
Total Permanent FTE	49.00	53.00	43.00	43.00	43.00	38.00
Temporaries	0.75	1.00	0.00	0.00	-	-
Interns	1.00	-	0.00	0.00	-	-
Total Non-Permanent FTE	1.75	1.00	-	-	-	-
Total FTE	50.75	54.00	43.00	43.00	43.00	38.00



Information Technology Services Department
Operations Division
Administration Program

Program Message

The Administration office consists of the Operations Division manager whose primary responsibilities include the oversight and management of the Division staff, budget and work program. Management responsibilities include assisting Department management in the establishment and implementation of the strategic plan and ensuring that Division work programs are integrated and effectively delivered to the customer.

HIGHLIGHTS:

- Personal Services decreased by 1 FTE due to transferring an individual to the Director's Office Division
- Operating Expenditures decreased by \$ 51 thousand due to restructuring of the Department.



Information Technology Services Department
Operations Division
Administration Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	165,106	165,106	174,531	111,888
Operating Expenditures	-	-	91,365	91,365	93,465	29,508
Internal Charges / Other	-	-	-	-	-	3,411
Total Operating	-	-	256,471	256,471	267,996	144,807
Total Expenditures	-	-	256,471	256,471	267,996	144,807
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	256,471	256,471	267,996	144,807
Total Funding	-	-	256,471	256,471	267,996	144,807
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	2.00	2.00	2.00	1.00
Total Permanent FTE	-	-	2.00	2.00	2.00	1.00
Total FTE	-	-	2.00	2.00	2.00	1.00



Information Technology Services Department Operations Division

Desktop Support and Procurement Program

Program Message

OBJECTIVES

- Coordinate with County departments to order, receive, install, and upgrade software, computer and other technology equipment including cell phones
- Coordination of the inventory program for all hardware and software
- Coordinate with vendors for the procurement, installation and warranty of computer equipment.

- The desktop support team provides computer & phone repair and support county wide for all Seminole County government agencies.
- This would include servicing physical computer & phone equipment, trouble shooting and servicing network equipment, involved with physical installations, moves and changes, as well as any vendor discrepancies which are end user affecting.
- This Team handles all work orders that are opened in regards to computer & phone issues for Seminole County Government, as well as agencies such as Seminole County Sheriff's office, Local and state health, and various local governments.

HIGHLIGHTS:

- In the tentatively approved budget for FY2008/09, the Procurement portion of this program was included in the Director's Office under the program name Leasing/Procurement/Inventory. This program subsequently was moved to the Operations Division and merged with the Technology Network Team members to form the new Desktop Support and Procurement Program.

- Personal Services increased by 8 FTE due to the following:
 - 9 FTE increase due to transferring nine positions from the Technology Network Team (part of the previous Computer-Network Equipment/Operations Program)
 - 1 FTE increase due to transferring an individual from the Library Services Department
 - 2 FTE decrease due to service level reductions

- Operating Expenditures increased by \$ 751 thousand due to restructuring of the Department and Service Level Reductions.

Service Level Impact



Information Technology Services Department Operations Division

Desktop Support and Procurement Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	242,789	242,789	256,638	827,065
Operating Expenditures	-	-	3,249,055	3,249,055	3,298,885	3,996,480
Internal Charges / Other	-	-	-	-	-	42,901
Cost Allocations (contra expenditure)	-	-	-1,244,904	-1,527,403	-1,278,396	-2,937,029
Total Operating	-	-	2,246,940	1,964,441	2,277,127	1,929,417
Total Expenditures	-	-	2,246,940	1,964,441	2,277,127	1,929,417
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	2,246,940	1,964,441	2,277,127	1,929,417
Total Funding	-	-	2,246,940	1,964,441	2,277,127	1,929,417
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	4.00	4.00	4.00	12.00
Total Permanent FTE	-	-	4.00	4.00	4.00	12.00
Total FTE	-	-	4.00	4.00	4.00	12.00



Information Technology Services Department Operations Division

Technology Architecture, Security, and Support Program

Program Message

This team is responsible for the design, integration, and support of countywide technology system architecture.

- Design, engineer, and coordinate integration of network, voice, wireless, security, server, and storage architecture.
- Maintain a proactive role understanding and evaluating emerging technologies and matching them with county needs.
- Act as a liaison on special projects including assisting other agencies (elected officials, municipalities, etc.) with the configuration, installation and interoperation of equipment and technology infrastructure.
- Perform ongoing system and process monitoring to realize efficiencies and improve architectural design, planning, and implementation.
- Perform technology systems management and oversight.
- Provide technical and professional support, guidance and training to other Information Technology teams.
- Assist in the development of strategic plans to align technology with business goals.
- Performs system monitoring, installing updates/patches, security, backups, anti-virus protection, disaster recovery, and emergency procedures.
- Implements and monitors systems and procedures to maintain compliance with the County's Information Security Guidelines.
- Performs system installation, customization, administration, maintenance, and backup.

HIGHLIGHTS:

- In the tentatively approved budget for FY2008/09, the Technology Architecture Program was included in the Director's office. Subsequent to the FY0809 budget being approved, the Technology Architecture Program was moved to the Operations Division and merged with the Network and Security Administration Team to form the Technology Architecture, Security and Support Program.
- Personal Services increased by 6 FTE due to the transferring of six positions from the Network and Security Administration Team (part of the previous Computer-Network Equipment/Operations Program).
- Operating Expenditures increased by \$ 905 thousand due to restructuring of the Department.



Information Technology Services Department Operations Division

Technology Architecture, Security, and Support Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	294,946	294,946	311,768	809,770
Operating Expenditures	-	-	87,026	87,026	97,026	1,086,660
Internal Charges / Other	-	-	-	-	-	1,189,522
Total Operating	-	-	381,972	381,972	408,794	3,085,952
Capital Outlay - Improvements	-	-	650,000	-	650,000	1,294,317
Total Expenditures	-	-	1,031,972	381,972	1,058,794	4,380,269
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	1,031,972	381,972	1,058,794	4,380,269
Total Funding	-	-	1,031,972	381,972	1,058,794	4,380,269
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	3.00	3.00	3.00	9.00
Total Permanent FTE	-	-	3.00	3.00	3.00	9.00
Total FTE	-	-	3.00	3.00	3.00	9.00



Information Technology Services Department
Operations Division
Telecommunications / Radio Program

Program Message

OBJECTIVES

- Provide in-house maintenance and repair service of telecommunications equipment, pagers, radios, mobile data, and associated systems / infrastructure for all Seminole County agencies, Constitutional Officers, inter-operability agencies, and first responders in support of homeland security, emergency and non-emergency services
- Install, repair, maintain, and upgrade County equipment including radios and pagers
- Operate work order / inventory control system of fixed assets and bench stock in support of communications repair and maintenance
- Implement mandated radio rebanding
- Emergency and non-emergency maintenance radio service, cabling / infrastructure and audio visual systems support
- Develop a countywide capital replacement plan in order for the County to meet the federal requirements of conversion of the countywide radio network from an analog to digital system by 2018. A systematic replacement plan will be developed FY 2007/08 in coordination with the region for funding consideration in FY 2007/08 upon completion of the mandated rebanding project which is underway and slated for completion by December 2007.

HIGHLIGHTS:

- Personal Services decreased by 1 FTE due to service level reductions
- Operating Expenditures decreased by \$ 94 thousand due to Service Level Reductions.



Information Technology Services Department Operations Division

Telecommunications / Radio Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	1,179,232	1,125,867	729,645	729,645	769,429	684,672
Operating Expenditures	2,487,924	2,340,384	2,286,717	2,278,617	2,151,369	2,193,830
Internal Charges / Other	-	-	34,594	34,594	35,632	62,495
Cost Allocations (contra expenditure)	-	-	-	-	-	-145,494
Capital Outlay - Equipment	241,836	301,429	162,360	151,984	-	9,813
Grants & Aids	-	-	-	-	-	67,870
Total Operating	3,908,993	3,767,680	3,213,316	3,194,840	2,956,430	2,873,186
Capital Outlay - Improvements	584,109	87,701	1,253,010	185,219	600,000	882,115
Total Expenditures	4,493,102	3,855,381	4,466,326	3,380,059	3,556,430	3,755,301
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	4,493,102	3,855,381	4,466,326	3,380,059	3,556,430	3,755,301
Total Funding	4,493,102	3,855,381	4,466,326	3,380,059	3,556,430	3,755,301
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	21.00	23.00	11.00	11.00	11.00	10.00
Total Permanent FTE	21.00	23.00	11.00	11.00	11.00	10.00
Temporaries	0.75	1.00	0.00	0.00	-	-
Total Non-Permanent FTE	0.75	1.00	-	-	-	-
Total FTE	21.75	24.00	11.00	11.00	11.00	10.00



Information Technology Services Department
Operations Division
Customer Support Program

Program Message

OBJECTIVES

- Provide coordination for installation, maintenance, and support for all Board of County Commissioners, applicable Constitutional Officers, and municipal agencies' telecommunications infrastructure, wired and wireless, audio and data
- Provide customer service representation and call processing to assist in the operations, troubleshooting, and evaluation of requests for assistance as they pertain to the technologies and communications of, and with, Seminole County
- Provide customer service representation and call processing during Emergency Operations Center (EOC) activation by training, staffing and managing the Citizens Information Line (CIL). The CIL is staffed 24 hours a day for as many days deemed necessary by the EOC and ITS Management to provide citizens with current, accurate information in relation to the current incident.
- Provide immediate problem resolution for all Board of County Commissioners offices in relation to wired and wireless data and audio by telephone and remote assistance tools.
- Disseminate critical information to all Board of County Commissioners, applicable Constitutional Officers, and municipal agencies' as it pertains to our telecommunications infrastructure, wired and wireless, audio and data
- Provide customer service representation and call processing for all Board of County Commissioners, applicable Constitutional Officers, and municipal agencies as well as call processing of incoming calls from the public to the noted offices.

HIGHLIGHTS:

- In the tentatively approved budget for FY2008/09, the Customer Support Program was part of the Computer-Network Equipment / Operations Program . This large program has been split into three separate programs: Customer Support, Desktop Support and Procurement, and the Technology Architecture, Security and Support Programs.
- Personal Services decreased by 17 FTE due to the following:
 - 9 FTE decrease due to transferring nine individuals to the Desktop Support and Procurement Program
 - 6 FTE decrease due to transferring six individuals to the Technology Architecture, Security, and Support Program
 - 1 FTE decrease due to transferring an individual to the Business Analysis Program of the Project Management Division
 - 1 FTE decrease due to service level reductions
- Operating Expenditures decreased by \$ 2.3 million due to restructuring of the Department and Service Level Reductions.



Information Technology Services Department Operations Division

Customer Support Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	1,738,158	2,020,333	1,612,317	1,612,317	1,699,948	333,307
Operating Expenditures	5,110,225	4,469,479	2,095,512	2,095,512	2,328,485	11,185
Internal Charges / Other	-	-	20,008	20,008	20,808	10,081
Capital Outlay - Equipment	94,879	79,551	-	-	-	-
Total Operating	6,943,262	6,569,364	3,727,837	3,727,837	4,049,241	354,573
Total Expenditures	6,943,262	6,569,364	3,727,837	3,727,837	4,049,241	354,573
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	5,756,547	5,386,922	3,727,837	3,727,837	4,049,241	354,573
Transportation Trust Fund	260,571	239,759	-	-	-	-
Building Program Fund	280,640	260,117	-	-	-	-
Tourist Development Fund	8,520	8,796	-	-	-	-
Fire Protection Fund	110,791	115,612	-	-	-	-
Emergency 911 Fund	32,425	33,578	-	-	-	-
Stormwater Fund	35,424	37,311	-	-	-	-
Water And Sewer Operating Fund	388,153	419,877	-	-	-	-
Solid Waste Fund	70,191	67,392	-	-	-	-
Total Funding	6,943,262	6,569,364	3,727,837	3,727,837	4,049,241	354,573
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	28.00	30.00	23.00	23.00	23.00	6.00
Total Permanent FTE	28.00	30.00	23.00	23.00	23.00	6.00
Interns	1.00	-	0.00	0.00	-	-
Total Non-Permanent FTE	1.00	-	-	-	-	-
Total FTE	29.00	30.00	23.00	23.00	23.00	6.00



Information Technology Services Department Enterprise Software Division

Divisional Message

Design and implement countywide technology solutions, translate the business process into technical requirements, and deploys appropriate technologies resulting in an integrated business solution with long term returns on the community's investment. Major programs include application development and support, geographic information systems (GIS), architectural design and deployment, and website services.

HIGHLIGHTS

- Subsequent to the approval of the tentative budget for FY2008/09 in September 2007, the name of this Division has been changed from the Business Development Division. Also, the Addressing Team has been returned to the Planning and Development Department.

- Personal Services decreased by 11 FTE due to the following
 - 1 FTE increase due to transferring one position from the Library Services Department
 - 4 FTE decrease due to transferring four positions to the new Project Management Division
 - 4 FTE decrease due to returning four positions back to the Planning and Development Department
 - 4 FTE decrease due to service level reductions

- Operating Expenditures increased by \$ 127 thousand due to restructuring of the Department and Service Level Reductions.



Information Technology Services Department Enterprise Software Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	2,528,354	2,308,098	2,672,289	1,810,247
Operating Expenditures	-	-	1,686,886	995,491	1,650,948	1,178,799
Internal Charges / Other	-	-	-	-	-	56,601
Capital Outlay - Equipment	-	-	-	208,473	-	1,047,671
Total Operating	-	-	4,215,240	3,512,062	4,323,237	4,093,318
Capital Outlay - Improvements	-	-	-	8,700	-	-
Total Expenditures	-	-	4,215,240	3,520,762	4,323,237	4,093,318
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	4,215,240	3,520,762	4,323,237	4,093,318
Total Funding	-	-	4,215,240	3,520,762	4,323,237	4,093,318
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Administration	-	-	371,854	370,812	379,210	147,378
Geographic Information Systems (GIS)	-	-	1,265,233	1,165,233	1,324,781	893,588
Support	-	-	351,408	440,808	336,734	-
Applications	-	-	2,226,745	1,543,909	2,282,512	2,258,611
Architecture	-	-	-	-	-	270,918
WebSite	-	-	-	-	-	522,823
Total Expenditures	-	-	4,215,240	3,520,762	4,323,237	4,093,318
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	32.00	28.00	32.00	21.00
Permanent - Part-Time	-	-	0.75	0.75	0.75	0.75
Total Permanent FTE	-	-	32.75	28.75	32.75	21.75
Total FTE	-	-	32.75	28.75	32.75	21.75



Information Technology Services Department
Enterprise Software Division
Administration Program

Program Message

The Administration office oversees and provides strategic leadership for the development and implementation of all software applications and their architectural structure. Primary duties include the oversight and management of the Division staff, budget and work programs. Provides short and long term tactical planning, identifies changes and trends in information technology, analyzes business case scenarios, identifies and executes quality improvements, increases customer satisfaction, and directs major project development efforts. Management responsibilities include assisting Department management in the establishment and implementation of the strategic plan and ensuring that Division work programs are integrated and effectively delivered to the customer.

HIGHLIGHTS:

- Personal Services decreased by 1 FTE due to the following:
 - 1 FTE decrease due to service level reductions

- Operating Expenditures decreased by \$ 52 thousand due to restructuring of the Department and Service Level Reductions.



**Information Technology Services Department
 Enterprise Software Division**

Administration Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	186,304	186,304	196,618	120,066
Operating Expenditures	-	-	185,550	142,936	182,592	24,350
Internal Charges / Other	-	-	-	-	-	2,962
Capital Outlay - Equipment	-	-	-	41,572	-	-
Total Operating	-	-	371,854	370,812	379,210	147,378
Total Expenditures	-	-	371,854	370,812	379,210	147,378

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	371,854	370,812	379,210	147,378
Total Funding	-	-	371,854	370,812	379,210	147,378

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	2.00	2.00	2.00	1.00
Total Permanent FTE	-	-	2.00	2.00	2.00	1.00
Total FTE	-	-	2.00	2.00	2.00	1.00



Information Technology Services Department
Enterprise Software Division
Geographic Information Systems (GIS) Program

Program Message

The GIS Team within the Development Division is a vital part of the Information Technology Services Department. This section works closely with the Development Division Manager and the Architecture Team to ensure that business requirements are documented and integrated solutions are developed that address enterprise-wide customer requirements and priorities. Staff resources include GIS analysts. Major functional areas and activities include:

- Design and develop enterprise-wide GIS applications with spatially integrated databases
- Provide training to countywide GIS users
- Provide GIS mapping services to countywide and external customers
- Create GIS web services that provide customer access to county maps and data
- Provide addressing services to support E-911, Building and several local municipalities
- Redesign and manage the county land file management and addressing systems

HIGHLIGHTS:

- Personal Services decreased by 6 FTE due to the following:
 - 2 FTE decrease due to transferring two individuals to the Applications Program
 - 1 FTE decrease due to transferring an individual to the Business Analysis Program of the Project Management Division
 - 1 FTE decrease due to transferring an individual to the Project Management Program of the Project Management Division
 - 2 FTE decrease due to service level reductions

- Operating Expenditures decreased by \$ 7 thousand due to restructuring of the Department and Service Level Reductions.



Information Technology Services Department Enterprise Software Division

Geographic Information Systems (GIS) Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	907,822	907,822	959,470	425,384
Operating Expenditures	-	-	357,411	244,411	365,311	180,412
Internal Charges / Other	-	-	-	-	-	24,893
Capital Outlay - Equipment	-	-	-	13,000	-	262,899
Total Operating	-	-	1,265,233	1,165,233	1,324,781	893,588
Total Expenditures	-	-	1,265,233	1,165,233	1,324,781	893,588
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	1,265,233	1,165,233	1,324,781	893,588
Total Funding	-	-	1,265,233	1,165,233	1,324,781	893,588
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	11.00	11.00	11.00	5.00
Permanent - Part-Time	-	-	0.75	0.75	0.75	0.75
Total Permanent FTE	-	-	11.75	11.75	11.75	5.75
Total FTE	-	-	11.75	11.75	11.75	5.75



Information Technology Services Department
Enterprise Software Division
Support Program

Program Message

OBJECTIVE

- Manage and operate countywide imaging system and records
- Assist departments countywide in imaging historical records
- Re-design business workflows to automate and ensure integration and accessibility of documents to customers

HIGHLIGHTS:

- In the tentatively approved budget for FY2008/09, the Support Program was named the Imaging Program. The Support Program has since merged with the Applications Program. Historical information has been retained for this budget document.
- Personal Services decreased by 2 FTE due to the following:
 - 1 FTE decrease due to transferring an individual to the Applications Program
 - 1 FTE decrease due to service level reductions
- Operating Expenditures decreased by \$ 203 thousand due to restructuring of the Department.



Information Technology Services Department Enterprise Software Division

Support Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	126,972	126,972	134,218	-
Operating Expenditures	-	-	224,436	209,935	202,516	-
Capital Outlay - Equipment	-	-	-	103,901	-	-
Total Operating	-	-	351,408	440,808	336,734	-
Total Expenditures	-	-	351,408	440,808	336,734	-
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	351,408	440,808	336,734	-
Total Funding	-	-	351,408	440,808	336,734	-
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	2.00	2.00	2.00	-
Total Permanent FTE	-	-	2.00	2.00	2.00	-
Total FTE	-	-	2.00	2.00	2.00	-



Information Technology Services Department
Enterprise Software Division
Applications Program

Program Message

The Applications Team within the Development Division is an integral component of the Information Technology Services Department. This section works closely with the Development Division Manager and the Architecture Team to ensure that business requirements are documented and integrated solutions are developed that address enterprise-wide customer requirements and priorities. Staff resources include software developers and system analysts. Major functional areas and activities include:

- Provide systems analysis and research for software products based on customer requirements
- Provide software development services for application development, testing and production
- Deploy custom developed or purchased systems that meet the customer requirements
- Support county staff with use of all custom and purchased applications
- Provide quality assurance testing of applications implemented by the Development Division
- Train customers on the applications implemented by the Development Division

HIGHLIGHTS:

• In the tentatively approved budget for FY 2008/09, the Applications Program was named the Business Analysis and Application Development Program. Also, subsequent to the approval of the tentative budget in September 2007, the Addressing team has been returned to the Planning and Development Department.

• Personal Services decreased by 9 FTE due to the following:

• 2 FTE increase due to transferring two individuals from the Geographic Information Systems (GIS) Program

• 1 FTE increase due to transferring an individual from the Support Program

• 2 FTE decrease due to transferring two individuals to new Architecture Program

• 4 FTE decrease due to transferring four individuals to the new WebSite Program

• 1 FTE decrease due to transferring an individual to the new Business Analysis Program of the Project Management Division

• 1 FTE decrease due to transferring an individual to the new Project Management Program of the Project Management Division

• 4 FTE decrease due to returning four positions to the Planning and Development Department

• Operating Expenditures increased by \$ 148 thousand due to restructuring of the Department and Service Level Reductions.



Information Technology Services Department Enterprise Software Division

Applications Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	1,307,256	1,087,000	1,381,983	748,911
Operating Expenditures	-	-	919,489	398,209	900,529	788,495
Internal Charges / Other	-	-	-	-	-	21,205
Capital Outlay - Equipment	-	-	-	50,000	-	700,000
Total Operating	-	-	2,226,745	1,535,209	2,282,512	2,258,611
Capital Outlay - Improvements	-	-	-	8,700	-	-
Total Expenditures	-	-	2,226,745	1,543,909	2,282,512	2,258,611
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	2,226,745	1,543,909	2,282,512	2,258,611
Total Funding	-	-	2,226,745	1,543,909	2,282,512	2,258,611
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	17.00	13.00	17.00	9.00
Total Permanent FTE	-	-	17.00	13.00	17.00	9.00
Total FTE	-	-	17.00	13.00	17.00	9.00



Information Technology Services Department
Enterprise Software Division
Architecture Program

Program Message

The Architecture Team within the Development Division is the central hub for development in the Information Technology Services Department. This section works closely with the Development Division Manager and all the teams within the Department to ensure an N-Tier software development environment and service oriented architecture (SOA) are utilized. Staff resources include software architects and database administrators. Major functional areas and activities include:

- Plan complex architectures that integrate multiple systems and database technologies to create high performance applications
- Develop technical standards for the Development Division resources
- Designing key SOA components
- Mentoring a team of technical architects
- Lead major project development efforts
- Provide architectural design for all application development
- Provide database management services for all application development
- Develop security and other software development policies

HIGHLIGHTS

- The Architecture Program is a new program, developed subsequent to the approval of the tentative budget for FY 2008/09.
- Personal Services increased by 2 FTE due to transferring two individuals from the Applications Program
- Operating Expenditures increased by \$ 113 thousand due to restructuring of the Department.



Information Technology Services Department Enterprise Software Division

Architecture Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	196,887
Operating Expenditures	-	-	-	-	-	58,493
Internal Charges / Other	-	-	-	-	-	3,038
Capital Outlay - Equipment	-	-	-	-	-	12,500
Total Operating	-	-	-	-	-	270,918
Total Expenditures	-	-	-	-	-	270,918
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	-	-	-	270,918
Total Funding	-	-	-	-	-	270,918
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	2.00
Total Permanent FTE	-	-	-	-	-	2.00
Total FTE	-	-	-	-	-	2.00



Information Technology Services Department
Enterprise Software Division
WebSite Program

Program Message

The Website Team within the Development Division is a critical member of the Information Technology Services Department. This section works closely with the Development Division Manager and the Architecture Team to ensure that business requirements are documented and integrated solutions are developed that address enterprise-wide customer requirements and priorities. Staff resources include software developers and SharePoint administrators. Major functional areas and activities include:

- Provide software development services for website development, testing and production
- Deploy custom developed or purchased systems that meet the customer requirements
- Administer the county Internet and Intranet sites
- Administer all SharePoint sites

HIGHLIGHTS

- The WebSite Program is a new program, developed subsequent to the approval of the tentative budget for FY 2008/09.
- Personal Services increased by 5 FTE due to the following:
 - 4 FTE increase due to transferring four individuals from the Applications Program
 - 1 FTE increase due to transferring an individual from Library Services Department
- Operating Expenditures increased by \$ 127 thousand due to restructuring of the Department.



Information Technology Services Department Enterprise Software Division

WebSite Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	318,999
Operating Expenditures	-	-	-	-	-	127,049
Internal Charges / Other	-	-	-	-	-	4,503
Capital Outlay - Equipment	-	-	-	-	-	72,272
Total Operating	-	-	-	-	-	522,823
Total Expenditures	-	-	-	-	-	522,823
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	-	-	-	522,823
Total Funding	-	-	-	-	-	522,823
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	4.00
Total Permanent FTE	-	-	-	-	-	4.00
Total FTE	-	-	-	-	-	4.00



Information Technology Services Department Project Management Division

Divisional Message

Provide project management services to unique, complex projects that have a major information technology component. Major responsibilities include facilitating the initiation, planning, execution, monitoring, and close out phases of projects. Major deliverables include defining and managing the scope, time, and cost at a project and program (departmental) level.

Add value to the county by providing business process management services to the Information Technology Services (ITS) department. Specifically, elicit, analyze, validate, and document business, organizational, and/or operational requirements.

Objectives

- Manage the PMO Division Budget to the revised schedule, making adjustments and additional justification as necessary. Respond to requests for budget information in a timely manner. (Ongoing)
- Integrate PMI based budgeting principles into ITS managed projects, including appropriate account allocation, capital/expense management, and Earned Value Analysis (EVA) (ongoing).
- Hire and integrate new project management and business process management staff (as necessary).
- Provide support via business process management to application software development and to repeatable processes that affect ITS. Provide support to the project managers via requirements and process development.
- Ensure Project Management Professional (PMP) and Certified Business Analyst Professional (CBAP) credentials are secured and maintained (ongoing). Formally and informally develop staff (ongoing).
- Develop/maintain project management and business process maturity plans that include processes/templates/common repository/applications/SMART goals. (Ongoing)
- Provide support via project management to new/ongoing unique complex projects that affect ITS (ongoing).

Highlights

The Project Management Division is a result of a January 2008 realignment of positions within the Information Technology Services Department. The realignment provided the appropriate structure to implement widely accepted “best practices” for Information Technology teams.

Justification

Program management at the Project Management Office (PMO) division level is essential. Program management includes oversight of the strategic/tactical planning, execution, and closeout of complex projects (project management). Program management also includes providing subject matter expertise, guidance, and oversight of “best practices” development (business process management).

Formal project management is recognized as a requirement for successful IT project implementation. Industry research recommends “improving project management disciplines” and that “agencies must develop a professional cadre of IT project cost analysis and develop comprehensive and coherent cost management processes”. (Gartner, ID G00144062)



Information Technology Services Department Project Management Division

Formal IT project management leverages International Standards Organization (ISO) “best practices”, providing standards to ensure a common lexicon across projects with other departments and organizations. (PMI.org) Earned value management links specific project deliverables with departmental and county goals to ensure larger, complex projects are completed on time and within scope/budget.

Future opportunities for reduced cost and/or increased revenue are positive. Specifically, a project management maturity plan can reduce project manager FTE requirements by 4-14% (Compared to total project labor. Kerzner 2006, Ibbes 2004). Additionally, 70.4% of corporations surveyed report better alignment with business objectives after implementing portfolio management (Source: Project Management Institute). Additional cost savings include providing formal project management resources to other departments within Seminole County.

Government sector demand for formal IT project management is anticipated to rise to more than 70% by 2010 (.8 probability, Gartner, ID G00144062)

The Business Process Management (BPM) team ensures compliance with emerging standards that are becoming essential to IT organizations, including government IT departments. This team is integrating best practices from widely adopted standards (Microsoft Operations Framework, IT Infrastructure Library, International Institute of Business Analysis, etc...). Industry research projects aggressive adoption of BP will [by 2011] “become common and an essential source for business performance improvement.” (Gartner, ID# G00151878)

The Standish Group reports that five of the top eight reasons why project fail are tied directly to poor requirements. (2005, Management Concepts, Inc.) Carnegie Mellon research suggests that “25% - 40% of all spending on projects is wasted.” (2002) This waste can be mitigated via the adoption of a sound business process management maturity plan.

Establishing and adhering to a business process maturity plan across departments and, eventually, to an enterprise level, can increase business performance. Specifically “By 2012, organizations that continue to view processes within the confines of functional silos will compromise their business performance in comparison to those organizations that have an end-to-end business process perspective.” (Gartner, ID# G00151878)

HIGHLIGHTS

- The Project Management Division, and the Programs contained within the Division, were created subsequent to the approval of the tentative budget for FY 2008/09. The Division and the Programs were all created and funded through resources within the Information Technology Services Department.
- Personal Services increased by 6 FTE due to the following:
 - 1 FTE increase due to transferring an individual from the Administration Division
 - 1 FTE increase due to transferring an individual from the Operations Division
 - 4 FTE increase due to transferring an individual from the Development Division



**Information Technology Services Department
Project Management Division**

- Operating Expenditures increased by \$ 35 thousand due to restructuring of the Department.



Information Technology Services Department Project Management Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	547,964
Operating Expenditures	-	-	-	-	-	35,440
Internal Charges / Other	-	-	-	-	-	4,774
Total Operating	-	-	-	-	-	588,178
Total Expenditures	-	-	-	-	-	588,178
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	-	-	0	588,178
Total Funding	-	-	-	-	-	588,178
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Administration	-	-	-	-	-	140,869
Business Analysis	-	-	-	-	-	261,684
Project Management	-	-	-	-	-	185,625
Total Expenditures	-	-	-	-	-	588,178
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	6.00
Total Permanent FTE	-	-	-	-	-	6.00
Total FTE	-	-	-	-	-	6.00



Information Technology Services Department
Project Management Division
Administration Program

Program Message

Program management, supervisory management and administrative support of the Project Management (PM) and Business Process Management (BPM) teams.

Objectives

- Manage the PMO Division Budget to the revised schedule, making adjustments and additional justification as necessary. Respond to requests for budget information in a timely manner. (Ongoing)
- Integrate PMI based budgeting principles into ITS managed projects, including appropriate account allocation, capital/expense management, and Earned Value Analysis (ongoing).
- Hire and integrate new project management and business process management staff (as necessary).
- Provide guidance via business process management to application software development and to repeatable processes that affect ITS. Provide support to the project managers via requirements and process development.
- Ensure Project Management Professional (PMP) and Certified Business Analyst Professional (CBAP) credentials are secured and maintained (ongoing). Formally and informally develop staff (ongoing).
- Ensure robust project management and business process maturity plans that include processes/templates/common repository/applications/SMART goals. (Ongoing)
- Provide program level support via project management to new/ongoing unique complex projects that affect ITS (ongoing).

Highlights

The Project Management Division is a result of a January 2008 realignment of positions within the Information Technology Services Department. The realignment provided the appropriate structure to implement widely accepted “best practices” for Information Technology teams.

Justification

Oversight and management of the PMO and Business Process Management components of the Information Technology Services (ITS) department is essential. Program management includes oversight of the strategic/tactical planning, execution, and closeout of complex projects (project management). Program management also includes providing subject matter expertise, guidance, and oversight of “best practices” development (business process management).

HIGHLIGHTS

- The Administration Program is a new program, developed subsequent to the approval of the tentative budget for FY 2008/09.
- Personal Services increased by 1 FTE due to transferring an individual from the Administration Division
- Operating Expenditures increased by \$ 16 thousand due to restructuring of the Department.



Information Technology Services Department Project Management Division

Administration Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	123,473
Operating Expenditures	-	-	-	-	-	16,490
Internal Charges / Other	-	-	-	-	-	906
Total Operating	-	-	-	-	-	140,869
Total Expenditures	-	-	-	-	-	140,869
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	-	-	-	140,869
Total Funding	-	-	-	-	-	140,869
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	1.00
Total Permanent FTE	-	-	-	-	-	1.00
Total FTE	-	-	-	-	-	1.00



Information Technology Services Department
Project Management Division
Business Analysis Program

Program Message

Add value to the county by providing requirements development and management services to the Information Technology Services (ITS) department. Specifically, elicit, analyze, validate, and document business, organizational, and/or operational requirements. Develop business management process maturity by identifying and adapting to standards that result in increased departmental performance and benchmarking capability.

Objectives

- Leverage business process management to develop effective and efficient application software and repeatable processes that includes ITS stakeholders. Provide support to the project managers via requirements and process development.
- Develop a business process maturity plan that includes processes/templates/common repository/applications/SMART goals. (Ongoing)

Highlights

The Business Analysis Program is a result of a January 2008 realignment of positions within the Information Technology Services Department. The realignment provided the appropriate structure to implement widely accepted “best practices” for Information Technology teams.

Justification

The Business Process Management (BPM) team ensures compliance with emerging standards that are becoming essential to IT organizations, including government IT departments. This team is integrating best practices from widely adopted standards (Microsoft Operations Framework, IT Infrastructure Library, International Institute of Business Analysis, etc...). Industry research projects aggressive adoption of BP will [by 2011] “become common and an essential source for business performance improvement.” (Gartner, ID# G00151878)

The Standish Group reports that five of the top eight reasons why project fail are tied directly to poor requirements. (2005, Management Concepts, Inc.) Carnegie Mellon research suggests that “25% - 40% of all spending on projects is wasted.” (2002) This waste can be mitigated via the adoption of a sound business process management maturity plan.

Establishing and adhering to a business process maturity plan across departments and, eventually, to an enterprise level, can increase business performance. Specifically “By 2012, organizations that continue to view processes within the confines of functional silos will compromise their business performance in comparison to those organizations that have an end-to-end business process perspective.” (Gartner, ID# G00151878)

HIGHLIGHTS

- The Business Analysis Program is a new program, developed subsequent to the approval of the tentative budget for FY 2008/09.



Information Technology Services Department
Project Management Division
Business Analysis Program

- Personal Services increased by 3 FTE due to the following:
 - 1 FTE increase due to transferring a position from the initial Computer-Network Equipment / Operations Program of the Operations Division
 - 1 FTE increase due to transferring an individual from the Geographic Information Systems (GIS) Program of the Development Division
 - 1 FTE increase due to transferring an individual from the Applications Program of the Development Division

- Operating Expenditures increased by \$ 9 thousand due to restructuring of the Department.





Information Technology Services Department Project Management Division

Business Analysis Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	250,333
Operating Expenditures	-	-	-	-	-	8,940
Internal Charges / Other	-	-	-	-	-	2,411
Total Operating	-	-	-	-	-	261,684
Total Expenditures	-	-	-	-	-	261,684
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	-	-	-	261,684
Total Funding	-	-	-	-	-	261,684
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	3.00
Total Permanent FTE	-	-	-	-	-	3.00
Total FTE	-	-	-	-	-	3.00



Information Technology Services Department
Project Management Division
Project Management Program

Program Message

Provide project management services to unique, complex projects that have a major information technology component. Major responsibilities include facilitating the initiation, planning, execution, monitoring, and close out phases of projects. Major deliverables include defining and managing the scope, time, and cost at a project and program (departmental) level.

Objectives

- Provide support via project management to new/ongoing unique complex projects that affect ITS.
- Develop and maintain a PMO maturity plan that includes processes/templates/common repository/applications/SMART goals. (Ongoing)

Highlights

The Project Management Program is a result of a January 2008 realignment of positions within the Information Technology Services Department. The realignment provided the appropriate structure to implement widely accepted “best practices” for Information Technology teams.

Justification

Formal project management is recognized as a requirement for successful IT project implementation. Industry research recommends “improving project management disciplines” and that “agencies must develop a professional cadre of IT project cost analysis and develop comprehensive and coherent cost management processes”. (Gartner, ID G00144062)

Formal IT project management leverages International Standards Organization (ISO) “best practices”, providing standards to ensure a common lexicon across projects with other departments and organizations. (PMI.org) Earned value management links specific project deliverables with departmental and county goals to ensure larger, complex projects are completed on time and within scope/budget.

Future opportunities for reduced cost and/or increased revenue are positive. Specifically, a project management maturity plan can reduce project manager FTE requirements by 4-14% (Compared to total project labor. Kerzner 2006, Ibbs 2004). Additionally, 70.4% of corporations surveyed report better alignment with business objectives after implementing portfolio management (Source: Project Management Institute). Additional cost savings include providing formal project management resources to other departments within Seminole County.

Government sector demand for formal IT project management is anticipated to rise to more than 70% by 2010 (.8 probability, Gartner, ID G00144062)

HIGHLIGHTS

- The Project Management Program is a new program, developed subsequent to the approval of the tentative budget for FY 2008/09.



Information Technology Services Department
Project Management Division
Project Management Program

- Personal Services increased by 2 FTE due to the following:
 - 1 FTE increase due to transferring an individual from the Geographic Information Systems (GIS) Program of the Development Division
 - 1 FTE increase due to transferring an individual from the Applications Program of the Development Division

- Operating Expenditures increased by \$ 10 thousand due to restructuring of the Department.



Information Technology Services Department
Project Management Division

Project Management Program

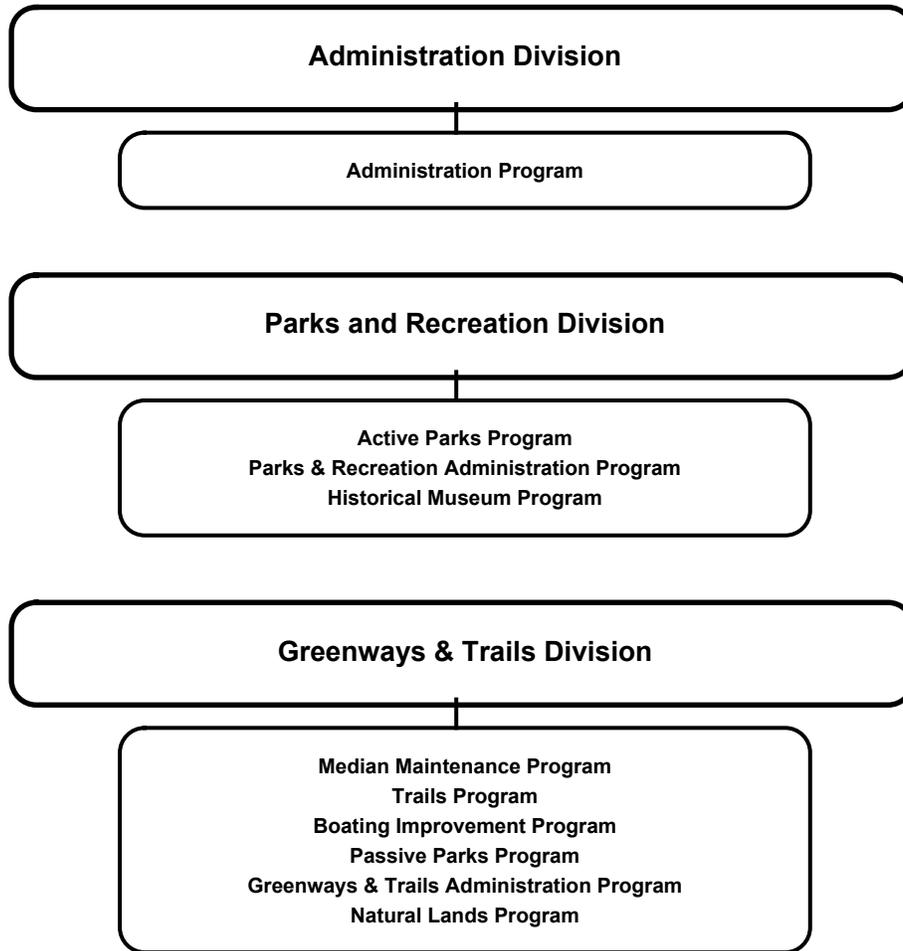
Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	174,158
Operating Expenditures	-	-	-	-	-	10,010
Internal Charges / Other	-	-	-	-	-	1,457
Total Operating	-	-	-	-	-	185,625
Total Expenditures	-	-	-	-	-	185,625

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	-	-	-	185,625
Total Funding	-	-	-	-	-	185,625

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	2.00
Total Permanent FTE	-	-	-	-	-	2.00
Total FTE	-	-	-	-	-	2.00



Leisure Services Department





Leisure Services Department

Departmental Message

MISSION

To enhance the quality of life for citizens and visitors by providing excellent parks, recreation, streetscapes, trails, and environmental stewardship for present and future generations.

GOALS/OBJECTIVES

Funding Goal: Provide excellent park facilities, programs, and well managed natural lands through securing adequate funding with a Department wide goal of 50% cost recovery.

Objective 1: Explore revenue generating possibilities for the department.

Objective 2: Develop cost control measures to best manage Department's expenditures.

Planning Goal: Committed to being Seminole County's natural playground by enhancing the leisure experience through the integration of parks, streetscapes, trails, and natural lands.

Objective 1: Create synergy throughout all parks, streetscapes, trails, and natural lands to achieve a common identity.

Personnel Goal: Attain the goals and vision of the organization through the attraction and retention of diverse, professional, and talented personnel.

Objective 1: Implement measures to increase employee productivity and job satisfaction.

Objective 2: Develop and support staff training and cross training in all areas of the hob by providing a training program ladder success/progression.

Community Relations Goal: Enhance community awareness of and ownership in Seminole County's parks, trails, and natural lands.

Objective 1: Build strategic partnerships through liaisons with citizens, other governmental agencies, non-profit organizations, businesses and other engaged organizations.

Objective 2: Develop stronger relationships and partnerships with municipalities and the Education System.

HIGHLIGHTS

See Division/Program messages for details.



Leisure Services Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	3,002,870	3,715,962	4,052,009	4,052,009	4,577,712	3,450,349
Operating Expenditures	2,597,419	3,584,254	4,184,675	3,988,330	4,213,619	3,918,674
Internal Charges / Other	-	-	489,513	444,151	522,834	836,745
Capital Outlay - Equipment	123,754	93,032	160,125	162,625	324,660	45,000
Grants & Aids	57,101	72,568	1,259,325	13,125	-	1,299,663
Other Uses	-	-	-	24,475	-	-
Total Operating	5,781,145	7,465,816	10,145,647	8,684,715	9,638,825	9,550,431
Capital Outlay - Improvements	3,583,248	944,460	12,900,879	10,568,057	75,000	726,864
Total Expenditures	9,364,393	8,410,276	23,046,526	19,252,772	9,713,825	10,277,295
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	5,730,046	7,694,633	9,592,475	8,241,462	9,175,526	9,291,169
Natural Land Endowment Fund	190,154	149,719	319,444	290,566	267,968	104,437
Boating Improvement Fund	141,512	50,532	46,200	-	-	99,663
Tourist Development Fund	91,318	63,996	42,987	42,987	42,987	80,738
Infrastructure Sales Tax Fund - 2001	-	-	700,000	700,000	75,000	75,000
FRDAP Grants	-	-	200,000	-	-	411,892
Leisure Services Grants	43,725	106,308	-	-	-	-
Infrastructure Imp/Capital Projects Fund	-	94,266	9,837,233	9,708,478	-	188,969
Natural Lands/Trails Bond Fund	3,167,637	250,822	2,308,187	244,804	152,344	25,427
Historical Commission	-	-	-	24,475	-	-
Total Funding	9,364,393	8,410,276	23,046,526	19,252,772	9,713,825	10,277,295
Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Administration	253,749	297,309	342,066	350,282	361,609	510,864
Parks and Recreation	4,689,731	5,703,976	15,451,977	13,784,974	4,944,504	6,050,528
Greenways & Trails	4,420,913	2,408,991	7,252,483	5,117,516	4,407,712	3,715,903
Total Expenditures	9,364,393	8,410,276	23,046,526	19,252,772	9,713,825	10,277,295
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	63.00	61.00	60.00	60.00	65.00	51.00
Permanent - Part-Time	4.00	8.50	8.50	8.50	8.50	8.62
Total Permanent FTE	67.00	69.50	68.50	68.50	73.50	59.62
Interns	-	0.50	0.50	0.50	0.50	-
Total Non-Permanent FTE	-	0.50	0.50	0.50	0.50	-
Total FTE	67.00	70.00	69.00	69.00	74.00	59.62



**Leisure Services Department
Administration Division**

Divisional Message

PURPOSE

To support the business needs of staff throughout the Department in the areas of accounting, finance, budget management, purchasing, contracts, HR administration, and records management.

HIGHLIGHTS

- Personal Services had a net increase of 1 FTE as a result of reorganization.
 - 1 PT EOP Worker was eliminated
 - 1 PT Staff Assistant was moved to Active Parks Program
 - 2 FT Program Managers were moved into this Division from the Active Parks Program

SERVICE LEVEL IMPACTS

Other administrative staff has absorbed duties of the eliminated Staff Assistant position as well as accommodates some new business needs as a result of the recent re-organization. Impact to our internal and external customers will be increased response time.



**Leisure Services Department
Administration Division**

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	249,318	295,545	333,134	333,134	352,136	471,402
Operating Expenditures	4,432	1,764	4,731	4,731	4,731	25,421
Internal Charges / Other	-	-	4,201	12,417	4,742	14,041
Total Operating	253,749	297,309	342,066	350,282	361,609	510,864
Total Expenditures	253,749	297,309	342,066	350,282	361,609	510,864
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	253,749	297,309	342,066	350,282	361,609	510,864
Total Funding	253,749	297,309	342,066	350,282	361,609	510,864
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Administration	253,749	297,309	342,066	350,282	361,609	510,864
Total Expenditures	253,749	297,309	342,066	350,282	361,609	510,864
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	3.00	3.00	3.00	3.00	3.00	5.00
Permanent - Part-Time	-	-	1.50	1.50	1.50	0.50
Total Permanent FTE	3.00	3.00	4.50	4.50	4.50	5.50
Total FTE	3.00	3.00	4.50	4.50	4.50	5.50



Leisure Services Department
Administration Division
Administration Program

Program Message

To support the administrative business needs of the Parks and Recreation Division and the management and support staff at the Division level.



**Leisure Services Department
Administration Division**

Administration Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	249,318	295,545	333,134	333,134	352,136	471,402
Operating Expenditures	4,432	1,764	4,731	4,731	4,731	25,421
Internal Charges / Other	-	-	4,201	12,417	4,742	14,041
Total Operating	253,749	297,309	342,066	350,282	361,609	510,864
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General Fund	253,749	297,309	342,066	350,282	361,609	510,864
Total Funding	253,749	297,309	342,066	350,282	361,609	510,864
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	3.00	3.00	3.00	3.00	3.00	5.00
Permanent - Part-Time	-	-	1.50	1.50	1.50	0.50
Total Permanent FTE	3.00	3.00	4.50	4.50	4.50	5.50
Total FTE	3.00	3.00	4.50	4.50	4.50	5.50



Leisure Services Department Parks and Recreation Division

Divisional Message

MISSION/PURPOSE

To enhance the quality of life for citizens and visitors by providing excellent parks, programs and events that exceed industry standards and position Seminole County as the destination for parks and recreation!

GOALS & OBJECTIVES

Parks & Facilities Goal: Ensure that residents and visitors can pursue active and fulfilling lifestyles through a diverse range of programs, events and activities.

Objective 1: Provide parks that are safe, well maintained and that offer the user a quality experience.

Objective 2: Ensure that upgrades, renovations and new construction meet or exceed standards for building green and are fiscally sustainable.

Objective 3: Assess current and future needs of the growing Seminole County population through updating and implementing a County-wide Parks and Recreation Master Plan.

Programming Goal: Provide citizens and visitors opportunities for fitness and wellness through socialization, education and competition by offering sports, recreational and environmental education programs using Seminole County public parks and recreation venues.

Objective 1: Provide quality programming that meets the community's needs by assessing and evaluating current programs and offering new programs where feasible.

Objective 2: Educate citizens and visitors about the services and benefits of Parks & Recreation facilities, programs and events through enhanced marketing methods using electronic and print media.

HIGHLIGHTS

Service Level Impacts

The current budget reductions experienced by the Parks & Recreation Division inclusive of staffing changes, reduction in park operational hours, along with reduction in overtime create impacts that are and will be felt by our park users and event programmers in the following manner:

- Reduction in park hours along with the charge back of overtime costs will impact cost to customers.
- Due to change in park hours, staff experienced mild complaints from park users who are used to being able to utilize parks longer during the weekends, especially during the summer months.
- Lack of staffing coverage on holidays has shown some results of mild customer complaints and additional vandalism. This could result in additional cost to the county for the time and expense of repairs and replacement.



**Leisure Services Department
Parks and Recreation Division**

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	2,499,656	3,034,512	2,412,613	2,412,613	2,857,775	2,075,896
Operating Expenditures	1,594,773	1,741,165	1,263,958	1,067,613	1,340,714	1,324,639
Internal Charges / Other	-	-	408,673	399,739	439,815	778,556
Capital Outlay - Equipment	110,131	60,802	116,375	118,875	306,200	45,000
Grants & Aids	16,871	22,036	1,213,125	13,125	-	1,200,000
Other Uses	-	-	-	24,475	-	-
Total Operating	4,221,431	4,858,514	5,414,744	4,036,440	4,944,504	5,424,091
Capital Outlay - Improvements	468,300	845,462	10,037,233	9,748,534	-	626,437
Total Expenditures	4,689,731	5,703,976	15,451,977	13,784,974	4,944,504	6,050,528
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	4,554,688	5,439,406	5,371,757	4,009,034	4,901,517	5,368,929
Tourist Development Fund	91,318	63,996	42,987	42,987	42,987	80,738
FRDAP Grants	-	-	200,000	-	0	411,892
Leisure Services Grants	43,725	106,308	-	-	0	-
Infrastructure Imp/Capital Projects Fund	-	94,266	9,837,233	9,708,478	0	188,969
Historical Commission	-	-	-	24,475	0	-
Total Funding	4,689,731	5,703,976	15,451,977	13,784,974	4,944,504	6,050,528
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Active Parks	135,043	264,570	12,740,248	12,601,781	3,747,436	3,385,787
Parks & Recreation Administration	4,405,677	5,256,870	2,269,558	950,406	1,004,450	2,294,601
Historical Museum	149,011	182,536	442,171	232,787	192,618	370,140
Total Expenditures	4,689,731	5,703,976	15,451,977	13,784,974	4,944,504	6,050,528
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	57.00	53.00	37.00	37.00	42.00	32.00
Permanent - Part-Time	4.00	8.50	7.00	7.00	7.00	8.12
Total Permanent FTE	61.00	61.50	44.00	44.00	49.00	40.12
Total FTE	61.00	61.50	44.00	44.00	49.00	40.12



Leisure Services Department
Parks and Recreation Division
Active Parks Program

Program Message

PURPOSE

Provide excellent parks, programs and events that exceed industry standards and position Seminole County as the destination for parks and recreation!

GOALS AND OBJECTIVES

Parks & Facilities Goal: Ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Objective 1: Ensure new and existing building renovations meet or exceed the BCC directive of building "Green".

Objective 2: Provide a variety of quality, well equipped and maintained parks and facilities

Programming Goal: Allow for individual growth, socialization, and environmental and recreational education through Leisure Services.

Objective 1: Provide quality programming that meets the community needs.

Objective 2: Educate citizens and visitors of the services and benefits of Leisure Services.

HIGHLIGHTS

- Personal services had a net increase of 2 FTE's as a result of reorganization.
 - 1 FT Customer Service Representative and 1 PT Customer Service Representative were eliminated.
 - 1 FT Park Supervisor was moved to the Natural Lands Program.
 - 1 PT Staff Assistant was moved to the Program from the Department Administration Program.
 - 2 FT Maintenance Worker II and 1 FT Trades worker were moved to this Program from the Median Maintenance Program.
 - 1 Maintenance Worker I was moved to this Program from the Trails Program.

- Operating expenditures decreased by \$940K due to postponing the operating expenditures for Jetta Point Park.

SERVICE LEVEL IMPACTS

Active parks previously open until 10pm will now be closed at 8pm on Saturday and Sunday. Although the parks themselves will be accessible, the active park offices will be closed on County observed holidays with exception of scheduled sporting events.



Leisure Services Department Parks and Recreation Division

Active Parks Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	44,823	50,957	1,802,701	1,802,701	2,214,076	1,909,372
Operating Expenditures	90,220	119,347	783,939	947,939	1,227,160	846,154
Capital Outlay - Equipment	-	-	116,375	118,875	306,200	45,000
Total Operating	135,043	170,304	2,703,015	2,869,515	3,747,436	2,800,526
Capital Outlay - Improvements	-	94,266	10,037,233	9,732,266	-	585,261
Total Expenditures	135,043	264,570	12,740,248	12,601,781	3,747,436	3,385,787
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	2,660,028	2,850,316	3,704,449	2,704,188
Tourist Development Fund	91,318	63,996	42,987	42,987	42,987	80,738
FRDAP Grants	-	-	200,000	-	-	411,892
Leisure Services Grants	43,725	106,308	-	-	-	-
Infrastructure Imp/Capital Projects Fund	-	94,266	9,837,233	9,708,478	-	188,969
Total Funding	135,043	264,570	12,740,248	12,601,781	3,747,436	3,385,787
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	1.00	1.00	30.00	30.00	35.00	31.00
Permanent - Part-Time	-	-	6.50	6.50	6.50	7.50
Total Permanent FTE	1.00	1.00	36.50	36.50	41.50	38.50
Total FTE	1.00	1.00	36.50	36.50	41.50	38.50



Leisure Services Department
Parks and Recreation Division
Parks & Recreation Administration Program

Program Message

PURPOSE

To support the management function of the Division.

HIGHLIGHTS

- Personal services were reduced by 4 FTE's.
 - 1 FT Program Manager and 1 FT Recreation System Coordinator were moved to the Department Administration Program.
 - 1 Park Supervisor was moved to the Active Parks Program
 - 1 Program Manager was moved to the Natural Lands Program.



**Leisure Services Department
Parks and Recreation Division**

Parks & Recreation Administration Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	2,357,821	2,855,020	475,109	475,109	501,370	124,597
Operating Expenditures	1,464,571	1,567,817	194,322	68,477	72,652	220,683
Internal Charges / Other	-	-	400,127	390,552	430,428	708,145
Capital Outlay - Equipment	110,131	60,802	-	-	-	-
Grants & Aids	16,871	22,036	1,200,000	-	-	1,200,000
Total Operating	3,949,394	4,505,674	2,269,558	934,138	1,004,450	2,253,425
Capital Outlay - Improvements	456,283	751,196	-	16,268	-	41,176
Total Expenditures	4,405,677	5,256,870	2,269,558	950,406	1,004,450	2,294,601
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	4,405,677	5,256,870	2,269,558	950,406	1,004,450	2,294,601
Total Funding	4,405,677	5,256,870	2,269,558	950,406	1,004,450	2,294,601
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	55.00	50.00	5.00	5.00	5.00	1.00
Permanent - Part-Time	4.00	8.00	0.00	0.00	-	-
Total Permanent FTE	59.00	58.00	5.00	5.00	5.00	1.00
Total FTE	59.00	58.00	5.00	5.00	5.00	1.00



Leisure Services Department
Parks and Recreation Division
Historical Museum Program

Program Message

PURPOSE

The Museum of Seminole County History includes one part time staff member, a 15 member advisory board and volunteers to keep the museum open approximately 20 hours per week. The museum collection of local artifacts and archives is exhibited to educate citizens and visitors about the people and places of Seminole County's unique past.

HIGHLIGHTS

- Personal services decreased by 2 FTE's due to the elimination of 1 FT Museum Coordinator and 1 FT Staff Assistant.
- Operating expenditures decreased \$23K, or 53%.
- Internal Service Charges will be reduced by \$28K after Worksession due to Facilities Regular Maintenance being re-estimated.

SERVICE LEVEL IMPACTS

The Historical Museum Division was dissolved and turned over to the Leisure Services Department to maintain as a program. The Historical Museum will go from being open 47 hours per week to approximately 20 hours per week, with exception to some scheduled events. Summer camp, free historical research, traveling exhibits and new historical markers have been eliminated.



**Leisure Services Department
Parks and Recreation Division**

Historical Museum Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	97,012	128,535	134,803	134,803	142,329	41,927
Operating Expenditures	39,982	54,002	285,697	51,197	40,902	257,802
Internal Charges / Other	-	-	8,546	9,187	9,387	70,411
Grants & Aids	-	-	13,125	13,125	-	-
Other Uses	-	-	-	24,475	-	-
Total Operating	136,994	182,536	442,171	232,787	192,618	370,140
Capital Outlay - Improvements	12,017	-	-	-	-	-
Total Expenditures	149,011	182,536	442,171	232,787	192,618	370,140
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	149,011	182,536	442,171	208,312	192,618	370,140
Historical Commission	-	-	-	24,475	-	-
Total Funding	149,011	182,536	442,171	232,787	192,618	370,140
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	1.00	2.00	2.00	2.00	2.00	-
Permanent - Part-Time	-	0.50	0.50	0.50	0.50	0.62
Total Permanent FTE	1.00	2.50	2.50	2.50	2.50	0.62
Total FTE	1.00	2.50	2.50	2.50	2.50	0.62



**Leisure Services Department
Greenways & Trails Division**

Divisional Message

MISSION/PURPOSE

The Greenways and Natural Lands Division exists to acquire, operate and program Natural Lands, Trails, Landscaped Roadway Medians, Neighborhood/Community Parks, and Boat Ramp Parks for citizens and visitors of Seminole County.

GOALS & OBJECTIVES

Planning Goal: Committed to being Seminole County's natural playground by enhancing the leisure experience through the integration of parks, streetscapes, trails, and natural lands.

Objective: Work alongside Parks and Recreation Division to create a branded style of signage and architecture throughout all Leisure Services sites and facilities.

Natural Resources Goal: To ensure the essential functions that natural systems, clean air, and clean water provide through preservation and management of natural areas for present and future generations.

Objective: Enhance bio-diversity and achieve desired habitat structure.

Objective: Educate internal and external stakeholders on stewardship of natural resources.

HIGHLIGHTS

Streetscapes and Trails and Natural Lands Divisions were merged in May 2008 to form the Greenways and Natural Lands Division.



Leisure Services Department Greenways & Trails Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	253,896	385,905	1,306,262	1,306,262	1,367,801	903,051
Operating Expenditures	998,215	1,841,325	2,915,986	2,915,986	2,868,174	2,568,614
Internal Charges / Other	-	-	76,639	31,995	78,277	44,148
Capital Outlay - Equipment	13,623	32,230	43,750	43,750	18,460	-
Grants & Aids	40,230	50,532	46,200	-	-	99,663
Total Operating	1,305,964	2,309,993	4,388,837	4,297,993	4,332,712	3,615,476
Capital Outlay - Improvements	3,114,948	98,998	2,863,646	819,523	75,000	100,427
Total Expenditures	4,420,913	2,408,991	7,252,483	5,117,516	4,407,712	3,715,903
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	921,609	1,957,918	3,878,652	3,882,146	3,912,400	3,411,376
Natural Land Endowment Fund	190,154	149,719	319,444	290,566	267,968	104,437
Boating Improvement Fund	141,512	50,532	46,200	-	0	99,663
Infrastructure Sales Tax Fund - 2001	-	-	700,000	700,000	75,000	75,000
Natural Lands/Trails Bond Fund	3,167,637	250,822	2,308,187	244,804	152,344	25,427
Total Funding	4,420,913	2,408,991	7,252,483	5,117,516	4,407,712	3,715,903
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Median Maintenance	921,609	1,957,918	3,103,606	3,104,505	2,532,209	1,551,417
Trails Program	-	-	977,778	977,778	993,303	828,358
Boating Improvement	141,512	50,532	123,112	76,912	76,912	172,249
Passive Parks	-	-	321,324	323,387	280,376	625,024
Greenways & Trails Administration	-	-	-	-	-	240,464
Natural Lands	3,357,791	400,541	2,726,663	634,934	524,912	298,391
Total Expenditures	4,420,913	2,408,991	7,252,483	5,117,516	4,407,712	3,715,903
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	3.00	5.00	20.00	20.00	20.00	14.00
Total Permanent FTE	3.00	5.00	20.00	20.00	20.00	14.00
Interns	-	0.50	0.50	0.50	0.50	-
Total Non-Permanent FTE	-	0.50	0.50	0.50	0.50	-
Total FTE	3.00	5.50	20.50	20.50	20.50	14.00



Leisure Services Department
Greenways & Trails Division
Median Maintenance Program

Program Message

PURPOSE

The Median Maintenance program designs, constructs and maintains over 60 miles of median landscape on roadways. The program prides itself on landscape best management practices and promotes the use of “xeric” and “water-wise” plant material.

GOALS & OBJECTIVES

Planning Goal: Committed to being Seminole County’s natural playground by enhancing the leisure experience through the integration of parks, streetscapes, trails, and natural lands.

Objective: Work alongside Parks and Recreation Division to create a branded style of signage and architecture throughout all Leisure Services sites and facilities.

Natural Resources Goal: To ensure the essential functions that natural systems, clean air, and clean water provide through preservation and management of natural areas for present and future generations.

Objective: Utilize best management practices in landscape maintenance and installation to minimize water and chemical use while providing excellent xeric landscapes to the community.

Safety & Security Goal: Ensure citizens and visitors feel safe and secure while enjoying Seminole County parks and facilities.

Objective: Ensure current Florida Department of Transportation indices are followed in all projects.

HIGHLIGHTS

- Personal services had a net decrease of 10.5 FTE’s. This is a result of the staff restructuring.
 - 2 FT Maintenance Worker II and 1 FT Trades worker were moved to the Active Parks Program.
 - 1 FT Grounds Maintenance Coordinator, 1 FT Herbicide Applicator and 1 FT Maintenance Worker II were moved to the Trails Program.
 - 4 FT Trades workers and 1 FT Parks Projects Coordinator were moved to the Passive Parks Program.
 - 1 FT Program Manager, 1 FT Crew Chief and 1 FT Contract/Project Coordinator were moved to the Streetscapes & Trails Administration Program.
- Operating expenditures decreased by \$300,000.

SERVICE LEVEL IMPACTS

Landscape maintenance cycles have been reduced from 30 to 27 cycles per year for FY 2008-2009.

This brings the total change over a two year period from 37 to 27 cycles – or 27% decrease.

Right-of-way mowing has been eliminated. The outcome could be unsightly medians and right-of-ways resulting in increased complaints by citizens.



**Leisure Services Department
Greenways & Trails Division**

Median Maintenance Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	61,988	176,151	633,264	633,264	668,407	10,000
Operating Expenditures	845,998	1,781,767	1,769,882	1,769,882	1,769,882	1,464,500
Internal Charges / Other	-	-	460	1,359	460	1,917
Capital Outlay - Equipment	13,623	-	-	-	18,460	-
Total Operating	921,609	1,957,918	2,403,606	2,404,505	2,457,209	1,476,417
Capital Outlay - Improvements	-	-	700,000	700,000	75,000	75,000
Total Expenditures	921,609	1,957,918	3,103,606	3,104,505	2,532,209	1,551,417

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	921,609	1,957,918	2,403,606	2,404,505	2,457,209	1,476,417
Infrastructure Sales Tax Fund - 2001	-	-	700,000	700,000	75,000	75,000
Total Funding	921,609	1,957,918	3,103,606	3,104,505	2,532,209	1,551,417

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	2.00	10.40	10.40	10.40	-
Total Permanent FTE	-	2.00	10.40	10.40	10.40	-
Total FTE	-	2.00	10.40	10.40	10.40	-



Leisure Services Department
Greenways & Trails Division
Trails Program

Program Message

PURPOSE

The trails program maintains and programs approximately 40 miles of paved and unpaved trails. Seminole County's trails provide safe pedestrian/biking corridors, exercise opportunity, and habitat conservation throughout the County.

GOALS & OBJECTIVES

Planning Goal: Committed to being Seminole County's natural playground by enhancing the leisure experience through the integration of parks, streetscapes, trails, and natural lands.

Objective: Work alongside Parks and Recreation Division to create a branded style of signage and architecture throughout all Leisure Services sites and facilities.

Funding Goal: Provide excellent park facilities, programs, and well managed natural lands through securing adequate funding to maintain a minimum 30% cost recovery.

Objective: Create and provide revenue opportunities through events and educational programming in all areas.

Natural Resources Goal: To ensure the essential functions that natural systems, clean air, and clean water provide through preservation and management of natural areas for present and future generations.

Objective: Enhance bio-diversity and achieve desired habitat structure.

Objective: Educate internal and external stakeholders on stewardship of natural resources.

Parks & Facilities: Ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Objective: Adhere to LEED® or other "green" standards for landscape and construction projects wherever possible.

Objective: Provide a variety of quality well equipped and maintained parks and facilities.

Programming Goal: Allow for individual growth, socialization, and environmental and recreational education through Leisure Services.

Objective: Explore and provide innovative programming opportunities in Trails, Parks, and Natural Lands that meet changing community needs.

Safety & Security Goal: Ensure citizens and visitors feel safe and secure while enjoying Seminole County parks and facilities.

Objective: Create a better working relationship with the Seminole County Sheriff.

Objective: Provide greater staff presence at all sites and facilities.

Objective: Ensure trail signage continues to remain within current FDOT index standards.



Leisure Services Department
Greenways & Trails Division
Trails Program

HIGHLIGHTS

- Personal services net decrease of 1 FTE due to staff restructuring
 - 1 FT Maintenance Worker I being moved to the Active Parks Program.
- Operating expenditures reduced by \$51,000.

SERVICE LEVEL IMPACTS

Reduced landscape maintenance on trails and trailheads from 33 to 27 cycles per year and trails resurfacing by \$25K. Increase in potholes, washouts and root risers causing possible trip hazards. Striping at intersections will continue to fade and become a safety issue. Rise in citizen complaints.



Leisure Services Department Greenways & Trails Division

Trails Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	275,370	275,370	290,895	177,901
Operating Expenditures	-	-	702,408	702,408	702,408	650,457
Total Operating	-	-	977,778	977,778	993,303	828,358
Total Expenditures	-	-	977,778	977,778	993,303	828,358
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	977,778	977,778	993,303	828,358
Total Funding	-	-	977,778	977,778	993,303	828,358
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	4.60	4.60	4.60	3.00
Total Permanent FTE	-	-	4.60	4.60	4.60	3.00
Total FTE	-	-	4.60	4.60	4.60	3.00



Leisure Services Department
Greenways & Trails Division
Boating Improvement Program

Program Message

PURPOSE

The Boater Improvement Program operates 5 boat ramp parks throughout the County. In addition, the Boater Improvement Program manages the Boater Improvement fund which offers reimbursement to local municipalities and/or the County for the development or enhancement of waterway projects related to boating.

GOALS AND OBJECTIVES

Planning Goal: Committed to being Seminole County's natural playground by enhancing the leisure experience through the integration of parks, streetscapes, trails, and natural lands.

Objective: Work alongside Parks and Recreation Division to create a branded style of signage and architecture throughout all Leisure Services sites and facilities.

Funding Goal: Provide excellent park facilities, programs, and well managed natural lands through securing adequate funding to maintain a minimum 30% cost recovery.

Objective: Create and provide revenue opportunities through events and educational programming in all areas.

Objective: Utilize Boater Improvement Funds to improve Seminole County maintained Boat Ramps

Parks & Facilities Goal: Ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Objective: Improve circulation, parking, ramps, slips, and amenities of Seminole County maintained Boat Ramp Parks.

Programming Goal: Allow for individual growth, socialization, and environmental and recreational education through Leisure Services.

Objective: Explore and provide innovative programming opportunities in Trails, Parks, and Natural Lands that meet changing community needs.

Safety & Security Goal: Ensure citizens and visitors feel safe and secure while enjoying Seminole County parks and facilities.

Objective: Create a greater working relationship with the Seminole County Sheriff.

Objective: Provide greater staff presence at all sites and facilities.

HIGHLIGHTS

Maintenance levels reduced from 33 to 27 cycles per year.

SERVICE LEVEL IMPACTS

Increased complaints, reduction would be evident by trash buildup, tall grass, weeds, and overall



Leisure Services Department
Greenways & Trails Division
Boating Improvement Program

unsightly look.



**Leisure Services Department
Greenways & Trails Division**

Boating Improvement Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Operating Expenditures	11,195	-	76,912	76,912	76,912	72,586
Grants & Aids	40,230	50,532	46,200	-	-	99,663
Total Operating	51,425	50,532	123,112	76,912	76,912	172,249
Capital Outlay - Improvements	90,087	-	-	-	-	-
Total Expenditures	141,512	50,532	123,112	76,912	76,912	172,249
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	76,912	76,912	76,912	72,586
Boating Improvement Fund	141,512	50,532	46,200	-	-	99,663
Total Funding	141,512	50,532	123,112	76,912	76,912	172,249
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



Leisure Services Department
Greenways & Trails Division
Passive Parks Program

Program Message

PURPOSE

The Passive Park program maintains and programs 15 neighborhood and community parks for citizens and visitors in Seminole County. Recreation opportunities include; sports, hiking, biking, camping, wildlife watching, and event venues. The Program also provides construction and turf maintenance services to the Parks and Recreation Division.

GOALS AND OBJECTIVES

Planning Goal: Committed to being Seminole County's natural playground by enhancing the leisure experience through the integration of parks, streetscapes, trails, and natural lands.

Objective: Work alongside Parks and Recreation Division to create a branded style of signage and architecture throughout all Leisure Services sites and facilities.

Funding Goal: Provide excellent park facilities, programs, and well managed natural lands through securing adequate funding to maintain a minimum 30% cost recovery.

Objective: Create and provide revenue opportunities through events and educational programming in all areas.

Natural Resources Goal: To ensure the essential functions that natural systems, clean air, and clean water provide through preservation and management of natural areas for present and future generations.

Objective: Enhance bio-diversity and achieve desired habitat structure.

Parks & Facilities Goal: Ensure that residents and visitors can pursue active lifestyles and enjoy the natural resources of Seminole County.

Objective: Adhere to LEED® or other "green" standards for landscape and construction projects wherever possible.

Objective: Provide a variety of quality well equipped and maintained parks and facilities.

Programming Goal: Allow for individual growth, socialization, and environmental and recreational education through Leisure Services.

Objective: Explore and provide innovative programming opportunities in Trails, Parks, and Natural Lands that meet changing community needs.

Safety & Security Goal: Ensure citizens and visitors feel safe and secure while enjoying Seminole County parks and facilities.

Objective: Create a greater working relationship with the Seminole County Sheriff.

Objective: Provide greater staff presence at all sites and facilities.



Leisure Services Department
Greenways & Trails Division
Passive Parks Program

HIGHLIGHTS

- Personal services net increase of 6 FTE's as a result of staff restructuring.
 - 4 FT Trades workers and 1 FT Parks Projects Coordinator being moved to this Program from the Median Maintenance Program
 - 1 FT Maintenance Worker I being moved from the Active Parks Program.

SERVICE LEVEL IMPACTS

Maintenance levels reduced from 33 to 27 cycles per year. Increased complaints, reduction would be evident by trash buildup, tall grass, weeds, and overall unsightly look.



**Leisure Services Department
Greenways & Trails Division**

Passive Parks Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	310,686
Operating Expenditures	-	-	277,574	277,574	280,376	311,484
Internal Charges / Other	-	-	-	2,063	-	2,854
Capital Outlay - Equipment	-	-	43,750	43,750	-	-
Total Operating	-	-	321,324	323,387	280,376	625,024
Total Expenditures	-	-	321,324	323,387	280,376	625,024
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	321,324	323,387	280,376	625,024
Total Funding	-	-	321,324	323,387	280,376	625,024
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	6.00
Total Permanent FTE	-	-	-	-	-	6.00
Total FTE	-	-	-	-	-	6.00



Leisure Services Department
Greenways & Trails Division
Greenways & Trails Administration Program

Program Message

PURPOSE

To support the management function of the Division.

HIGHLIGHTS

- Personal Services net increase of 2 FTE's as a result of staff restructuring.
 - 1 FT Program Manager
 - 1 FT Crew Chief



**Leisure Services Department
Greenways & Trails Division**

Greenways & Trails Administration Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	237,464
Operating Expenditures	-	-	-	-	-	3,000
Total Operating	-	-	-	-	-	240,464
Total Expenditures	-	-	-	-	-	240,464
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	-	-	-	240,464
Total Funding	-	-	-	-	-	240,464
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	3.00
Total Permanent FTE	-	-	-	-	-	3.00
Total FTE	-	-	-	-	-	3.00



Leisure Services Department
Greenways & Trails Division
Natural Lands Program

Program Message

PURPOSE

The Natural Lands Program is responsible for acquiring, maintaining and programming wilderness areas. 6,660 acres have been preserved with seven properties open for public access. Activities and programs include but are not limited to; hiking, equestrian, biking, wildlife watching, and educational opportunities.

GOALS & OBJECTIVES

Natural Resources Goal: To ensure the essential functions that natural systems, clean air, and clean water provide through preservation and management of natural areas for present and future generations.

Objective: Enhance bio-diversity and achieve desired habitat structure.

Objective: Educate internal and external stakeholders on stewardship of natural resources.

Planning Goal: Committed to being Seminole County's natural playground by enhancing the leisure experience through the integration of parks, streetscapes, trails, and natural lands.

Objective: Create synergy throughout all parks, streetscapes, trails, and natural lands to achieve a common identity.

Funding Goal: Provide excellent park facilities, programs, and well managed natural lands through securing adequate funding to maintain a minimum 30% cost recovery.

Objective: Explore revenue generating possibilities for the department.

Programming Goal: Allow for individual growth, socialization, and environmental and recreational education through Leisure Services.

Objective: Provide quality programming that meets the community needs.

Community Relations Goal: Enhance community awareness of and ownership in Seminole County's parks, trails, and natural lands.

Objective: Engage the community and build relationships.

HIGHLIGHTS

- Personal services decreased by 3 FTE's as a result of staff restructuring
 - Elimination of 1 FT Staff Assistant, 1 FT Natural Lands Volunteer/Outreach Coordinator, 1 FT Program Coordinator, 1 PT Natural Lands Assistant and 1 PT Intern.
 - 1 FT Park Supervisor was moved to this Program from Active Parks
 - 1 FT Manager was reclassified to a Program Manager (position change is reflected as an elimination of 1 FT Manager and movement of 1 FT Program Manager from the Parks & Recreation Administration Program).



Leisure Services Department
Greenways & Trails Division
Natural Lands Program

SERVICE LEVEL IMPACTS

Environmental education and programming, which is required per Natural Lands Voter Referendum, will be limited. The staff reduction will also reduce the amount of prescribed burns necessary for forest health to limit wildfires. Other impacts include less monitoring and inspection time and reduction in cycles of maintenance (fence line maintenance, bush hogging, trail clearing etc).



Leisure Services Department Greenways & Trails Division

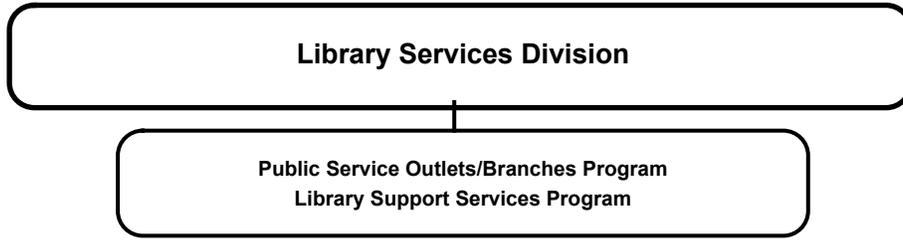
Natural Lands Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	191,908	209,755	397,628	397,628	408,499	167,000
Operating Expenditures	141,022	59,558	89,210	89,210	38,596	66,587
Internal Charges / Other	-	-	76,179	28,573	77,817	39,377
Capital Outlay - Equipment	-	32,230	-	-	-	-
Total Operating	332,930	301,542	563,017	515,411	524,912	272,964
Capital Outlay - Improvements	3,024,861	98,998	2,163,646	119,523	-	25,427
Total Expenditures	3,357,791	400,541	2,726,663	634,934	524,912	298,391
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	99,032	99,564	104,600	168,527
Natural Land Endowment Fund	190,154	149,719	319,444	290,566	267,968	104,437
Natural Lands/Trails Bond Fund	3,167,637	250,822	2,308,187	244,804	152,344	25,427
Total Funding	3,357,791	400,541	2,726,663	634,934	524,912	298,391
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	3.00	3.00	5.00	5.00	5.00	2.00
Total Permanent FTE	3.00	3.00	5.00	5.00	5.00	2.00
Interns	-	0.50	0.50	0.50	0.50	-
Total Non-Permanent FTE	-	0.50	0.50	0.50	0.50	-
Total FTE	3.00	3.50	5.50	5.50	5.50	2.00





Library Services Department





Library Services Department

Departmental Message

MISSION

To provide a centrally administered system of libraries throughout the County for all citizens of Seminole County so that their informational, educational, and recreational needs for lifelong learning are met.

Funding is provided by the County's General Fund, State Aid to Libraries, E-Rate funding, impact fees and donations from the Friends of the Library and the community.

HIGHLIGHTS

During Fiscal Year 2007/2008 the Library Computer Unit, consisting of a Program Manager and a Senior Analyst, was moved to Information Technology. Funding was transferred to the Information Technology Department.

The Museum of Seminole County History was closed and the staff of 2.5 employees was eliminated. The Museum Division moved to the Leisure Services Department along with funding.

HIGHLIGHTS

Personal Services decreased 4.5 FTE with 1 Program Manager and 1 Senior Analyst being moved to Information Technology Services and the Museum Division (2.5 FTE) being moved to Leisure Services.

Service Level Impacts

All staff rotates as needed to schedule public service stations. The proposed expansion of two programs, "Boomer Services" and "Consumer Services" has been postponed.

The Technical Services Unit and the Collection Development Unit, which each had a Program Manager, were merged into a Acquisition/Technical Services Program with one Program Manager.



Library Services Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	3,941,470	4,722,046	5,335,043	5,335,043	5,636,975	4,428,248
Operating Expenditures	578,574	778,400	722,394	870,615	733,851	628,695
Internal Charges / Other	-	-	387,450	402,511	403,440	666,407
Capital Outlay - Equipment	-	18,665	455,686	352,279	-	7,000
Grants & Aids	-	-	210,334	212,823	210,334	127,694
Other Uses	-	-	-	22,507	-	-
Total Operating	4,520,044	5,519,112	7,110,907	7,195,778	6,984,600	5,858,044
Capital Outlay - Improvements	900,898	885,453	968,075	1,005,051	968,075	902,141
Total Expenditures	5,420,942	6,404,565	8,078,982	8,200,829	7,952,675	6,760,185
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	5,347,254	6,256,156	7,540,486	7,549,350	7,564,179	6,540,867
Library-Impact Fee	54,376	129,176	310,744	347,720	310,744	134,566
Libraries-Designated	19,312	19,233	227,752	303,759	77,752	84,752
Total Funding	5,420,942	6,404,565	8,078,982	8,200,829	7,952,675	6,760,185
Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Library Services	5,420,942	6,404,565	8,078,982	8,200,829	7,952,675	6,760,185
Total Expenditures	5,420,942	6,404,565	8,078,982	8,200,829	7,952,675	6,760,185
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	67.00	68.00	69.00	69.00	69.00	59.00
Permanent - Part-Time	13.50	30.60	30.60	30.60	30.60	24.00
Total Permanent FTE	80.50	98.60	99.60	99.60	99.60	83.00
Total FTE	80.50	98.60	99.60	99.60	99.60	83.00



Library Services Department
Library Services Division

Divisional Message

The Library Services Division is responsible for the operation of 5 library facilities open 7 days per week and serving over 3,600 residents per day. The libraries provide resources (both print and electronic) and professional staff to meet a variety of community needs, including residents' information and lifelong learning needs, youth services (104,464 children attended programs from October 2005 through September 2006) and popular reading materials in many formats for readers of all ages. Funding is provided by the County's General Fund, State Aid to Libraries, impact fees and the Friends of the Library. In 2005, Seminole County is again ranked first in the state for children's programs attendance among library systems with service populations over 350,000. Technology will also play a role in improving service. The Library automation system will be updated to be compatible with current software technology. This upgrade is partially funded by a donation from the Friends of the Library.

OBJECTIVES:

- Provide a system of branch libraries with a board collection of materials, professional staff and children's programming at each location.
- Improve public access to library collections and services through continued promotion of new computer applications and access to the Internet as a tool for reference and information service, and through implementation of the Books By Mail Program.
- Promote education and literacy through continued children's program and outreach efforts.



Library Services Department Library Services Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	3,941,470	4,722,046	5,335,043	5,335,043	5,636,975	4,428,248
Operating Expenditures	578,574	778,400	722,394	870,615	733,851	628,695
Internal Charges / Other	-	-	387,450	402,511	403,440	666,407
Capital Outlay - Equipment	-	18,665	455,686	352,279	-	7,000
Grants & Aids	-	-	210,334	212,823	210,334	127,694
Other Uses	-	-	-	22,507	-	-
Total Operating	4,520,044	5,519,112	7,110,907	7,195,778	6,984,600	5,858,044
Capital Outlay - Improvements	900,898	885,453	968,075	1,005,051	968,075	902,141
Total Expenditures	5,420,942	6,404,565	8,078,982	8,200,829	7,952,675	6,760,185
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	5,347,254	6,256,156	7,540,486	7,549,350	7,564,179	6,540,867
Library-Impact Fee	54,376	129,176	310,744	347,720	310,744	134,566
Libraries-Designated	19,312	19,233	227,752	303,759	77,752	84,752
Total Funding	5,420,942	6,404,565	8,078,982	8,200,829	7,952,675	6,760,185
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Library Services	19,312	19,233	227,752	303,759	77,752	84,752
Public Service Outlets/Branches	-	-	-	-	-	4,522,314
Library Support Services	5,401,630	6,385,332	7,851,230	7,897,070	7,874,923	2,153,119
Total Expenditures	5,420,942	6,404,565	8,078,982	8,200,829	7,952,675	6,760,185
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	67.00	68.00	69.00	69.00	69.00	59.00
Permanent - Part-Time	13.50	30.60	30.60	30.60	30.60	24.00
Total Permanent FTE	80.50	98.60	99.60	99.60	99.60	83.00
Total FTE	80.50	98.60	99.60	99.60	99.60	83.00



Library Services Department
Library Services Division
Public Service Outlets/Branches Program

Program Message

Five library facilities are open 6 days a week for 56 hours and serve over 3,600 residents per day.

CIRCULATION SERVICES

The Circulation Program is the conduit that makes access (check-in and check-out) to informational, educational and recreational library material available to the residents of Seminole County. There are over 2,400,000 circulations of library material a year.

REFERENCE/INFORMATION SERVICES

The Reference/Information Services Program provides print and electronic resources for the informational needs of the residents of Seminole County including lifelong learning, health and recreation, business development, job and career development. The Reference/Information Services Program also connects residents to the online world by providing free high speed Internet access as well as WiFi which ensures that everyone can take advantage of the ever-growing resources and Internet services available on the World Wide Web.

YOUTH SERVICES

The Youth Services Program provides informational, recreational, cultural and educational services to the youth of Seminole County and their families.

The Youth Services Program provides pre-literacy and literacy reading experience and cultural literacy to the youth through programming for youth from birth through eighteen. During the 2007/2008 Fiscal Year approximately 106,000 library patrons attend 3,200 programs yearly.

HIGHLIGHTS

- Personal Services decrease by 9.5 FTE due to the elimination of 2 Branch Managers, 3 Librarians, 1 Library Resource Manager, 1 Library Assistant and 5 Part-Time Library Pages.

Service Level Impact

All library branches are now closed on Fridays and hours of operations changed from 9am-9pm to 9am-8pm Monday through Thursday. As a result of budget cuts and reduction in number of FTEs, sixteen (16) story programs per week (832 per year) will be eliminated from the library's Youth Services 2008/2009 program schedule. This represents a 28% cut. Additionally the library will reduce the number of school book talks by 20 which is nearly a 45% cut.



Library Services Department
Library Services Division

Public Service Outlets/Branches Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	3,860,740
Operating Expenditures	-	-	-	-	-	139,036
Internal Charges / Other	-	-	-	-	-	522,538
Total Operating	-	-	-	-	-	4,522,314
Total Expenditures	-	-	-	-	-	4,522,314
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	-	-	-	4,522,314
Total Funding	-	-	-	-	-	4,522,314
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	51.00
Permanent - Part-Time	-	-	0.00	0.00	-	23.00
Total Permanent FTE	-	-	-	-	-	74.00
Total FTE	-	-	-	-	-	74.00



Library Services Department
Library Services Division
Library Support Services Program

Program Message

DIRECTOR'S OFFICE

The Director's Office provides administration of the policies, procedures, programs and services for the five branch libraries in the Library Department. The Director's Office manages all financial operations of the Library Department. The library has 230,000 registered borrowers.

The Director's Office manages the Art in Public Places Program.

ACQUISITIONS/TECHNICAL SERVICES

The Technical Services Unit and the Collection Development Unit were merged into a Acquisition/Technical Services Program

The Acquisitions/Technical Services Program provides for the selection, management and delivery of library materials and information systems for all five branch libraries. The Acquisitions/Technical Services Department manages the Interlibrary Loan and Homebound Services. The Acquisition/Technical Services Department maintains the fiscal management of the materials budget.

HIGHLIGHTS

- Personal Service decreased 2 FTE due to the elimination of 1 Program Specialist, 1 Part-Time Library Clerk and 1 Staff Assistant.



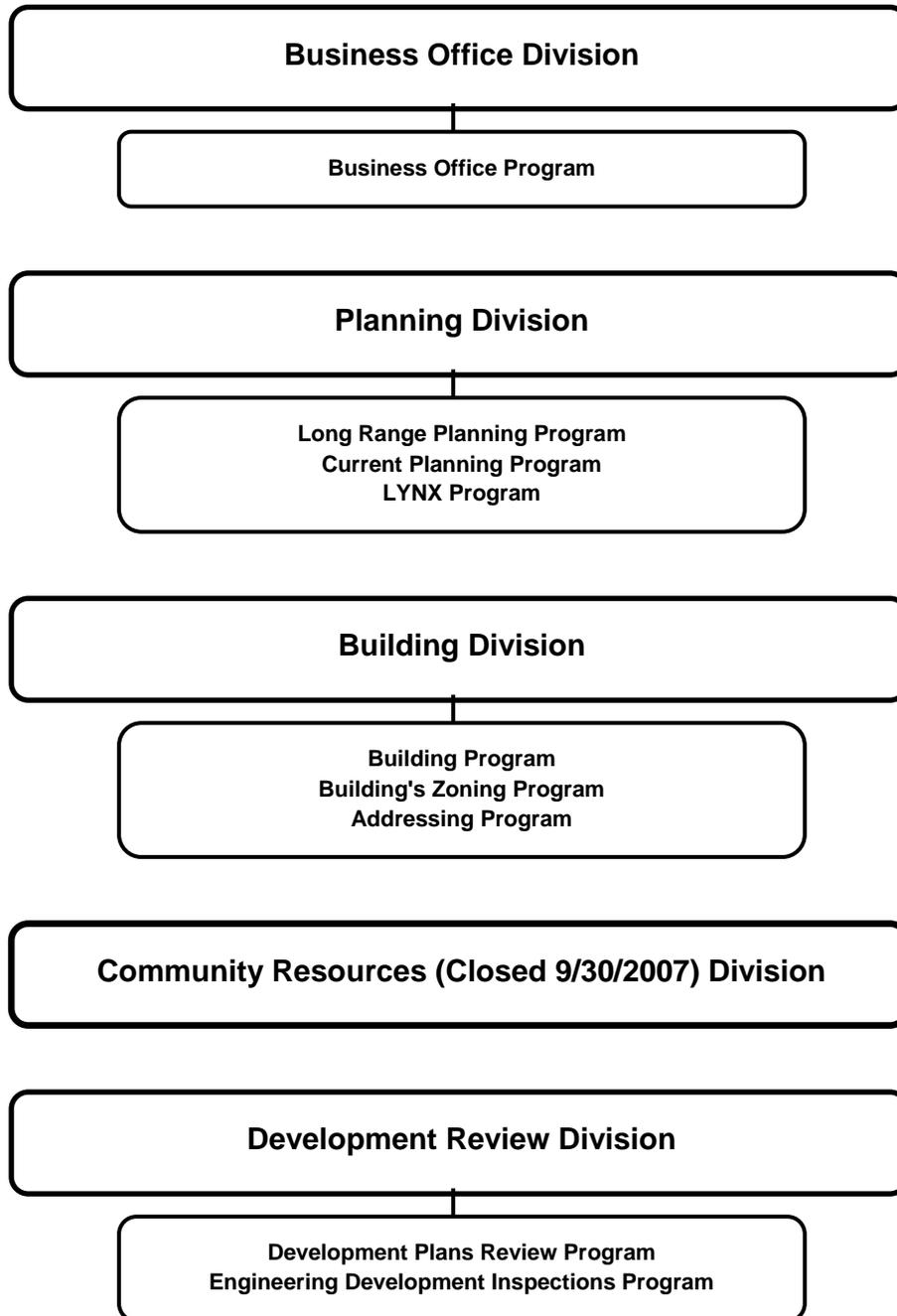
Library Services Department
Library Services Division
Library Support Services Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	3,941,470	4,722,046	5,335,043	5,335,043	5,636,975	567,508
Operating Expenditures	573,365	775,855	654,642	753,867	666,099	427,907
Internal Charges / Other	-	-	387,450	396,314	403,440	137,869
Capital Outlay - Equipment	-	18,665	305,686	203,972	-	-
Grants & Aids	-	-	210,334	212,823	210,334	127,694
Total Operating	4,514,835	5,516,567	6,893,155	6,902,019	6,916,848	1,260,978
Capital Outlay - Improvements	886,795	868,765	958,075	995,051	958,075	892,141
Total Expenditures	5,401,630	6,385,332	7,851,230	7,897,070	7,874,923	2,153,119
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	5,347,254	6,256,156	7,540,486	7,549,350	7,564,179	2,018,553
Library-Impact Fee	54,376	129,176	310,744	347,720	310,744	134,566
Total Funding	5,401,630	6,385,332	7,851,230	7,897,070	7,874,923	2,153,119
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	67.00	68.00	69.00	69.00	69.00	8.00
Permanent - Part-Time	13.50	30.60	30.60	30.60	30.60	1.00
Total Permanent FTE	80.50	98.60	99.60	99.60	99.60	9.00
Total FTE	80.50	98.60	99.60	99.60	99.60	9.00





Planning and Development Department





Planning and Development Department

Departmental Message

Seminole County Planning and Development Department continues to focus on promoting the quality of life within Seminole County by providing value added customer service. The Department's emphasis on providing quality customer service in an effective manner that mirrors the Department's mission and vision, offers opportunities for each of the Department's 83 employees, to meet the challenges faced by an active department whose functions are closely linked to the fluctuations of the economy and development trend.

The Business Office provides leadership and direction, management and financial oversight to the entire Department. This includes the County Concurrency and Impact Fee Program Management System. The School Concurrency Program, which was implemented in 2007/08, will continue to be a focus in 2008/09. This Division is tasked with ensuring coordination with Seminole County Public Schools and that statutory requirements are being followed. The Business Office is continuing to work toward the completion of the Cost of Service Study to determine whether County fees are in alignment with costs, as well as fees being charged in the local region. The Departmental Strategic Plan is now underway and will be completed this year under the leadership of the Director. In addition the Business Office staff is focusing on process improvements to provide more efficient service to our customers. One such improvement in 2008/09 will be the Customer Resource Center where the focus will be to add value to our customer service both internally and externally.

The focus of the Planning Division includes both Board of County Commissioners (BCC) directed initiatives and State requirements. The BCC directives include updates to the Land Development Code; Provide US 17-92 Community Redevelopment Authority (CRA) 2006 Corridor Strategy assistance and support the implementation of the Central Florida Growth Vision ("How Shall We Grow?"). The Division initiated a study to determine how to foster job creation along SeminoleWay. In addition, the Division has overseen the efforts of the County to initiate Commuter Rail through meetings with the municipalities to plan jointly for commuter rail stations and surrounding land use patterns. The Planning staff worked jointly with LYNX to pursue a Service Development Grant for transit service along State Road 434 to occur in Fiscal Year 2008/09 or 2009/10 providing matching funds, contingent upon available revenues. Also, staff has initiated work on another joint Service Development Grant with LYNX to increase the headway of public transit service within the 17-92 corridor in order to support the redevelopment efforts anticipated by the change in Future Land Use designation. A State requirement to implement School Concurrency effective December 1, 2007 was successfully completed. Other State requirements include preparing text and map amendments to the County's Comprehensive Plan that are based on findings of the 2006 Evaluation and Appraisal Report (EAR) as required by State Law. This required citizen input along with findings of the Seminole County Workforce Housing Task Force and special studies addressing High Intensity Planned Development (HIP) Land Use designations. Once the EAR-based amendments are approved, the Planning Division will focus on ensuring that the updated Land Development Code reflects the latest edition of the County Comprehensive Plan.

The Building Division continues to adjust to the change in the County's development patterns. In Fiscal Year 2007/08, year to date volume of permits issued and inspections performed has decreased. It is anticipated that the volume of permits issued and inspections performed will continue to be maintained at the same level in Fiscal Year 2008/09. As of the second quarter in 2008, although permits are down, inspections have shown a steady increase with an expected continual increase through the end of this fiscal year. Staff continues to manage increased plan review and inspection times due to existing and



Planning and Development Department

new changes to the technical codes within the Florida Building Code. Effective October 1, 2007, the State adopted stringent mandates that increased the inspection time of re-roofing inspections dramatically. New townhomes and medium to large commercial projects continue to show an increase this fiscal year in alignment with external forecast models. In addition to this normal workload, staff steadily investigates an increasing number of un-permitted construction work complaints. Although the rate of these complaints has decreased somewhat, at the current rate the total complaints investigated through the end of this fiscal year should exceed 650 complaints that require specific allocation of staff resources.

The Development Review Division has been challenged to maintain the operational efficiency established in the previous year as a result of a transition in staffing and duties. In addition, the fluctuating economic climate has had an affect on development trends, specifically the type and number of projects and decisions being made relative to the development of these projects. Continued efforts have been made to improve the delivery of information to customers through improved processes and information flow in order to meet this development trend. Development Review is actively participating in revising the County Engineering Manual and applicable sections of the Seminole County Land Development Code. The Division will also facilitate the ultimate approval of these documents by the Board of County Commissioners. The goal of these actions is to provide for anyone developing within Seminole County with a clearer understanding of the County's development requirements.

Highlights:

See Division/Program Message Page for detailed highlights





Planning and Development Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	7,406,930	8,691,528	7,540,401	7,760,657	7,959,427	6,247,283
Operating Expenditures	4,919,391	6,296,312	6,582,034	6,843,880	5,989,580	7,471,580
Internal Charges / Other	-	-	559,044	547,824	573,691	550,049
Capital Outlay - Equipment	143,239	64,889	61,100	61,100	46,300	-
Grants & Aids	316,738	55,000	-	-	-	-
Other Uses	-	-	-	-227,077	-	-
Total Operating	12,786,298	15,107,729	14,742,579	14,986,384	14,568,998	14,268,912
Capital Outlay - Improvements	4,167	27,582	-	-	-	-
Total Expenditures	12,790,465	15,135,312	14,742,579	14,986,384	14,568,998	14,268,912
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	2,872,308	3,617,071	5,765,628	6,241,500	5,386,345	5,559,388
Transportation Trust Fund	-	20,120	-	-	-	-
Ninth-cent Fuel Tax Fund	3,880,758	5,021,898	4,558,814	4,331,737	4,559,498	5,438,750
Building Program Fund	5,707,639	6,448,919	4,418,137	4,413,147	4,623,155	3,270,774
Tourist Development Fund	-	392	-	-	-	-
Fire Protection Fund	-	8,600	-	-	-	-
Infrastructure Sales Tax Fund - 1991	268,038	-	-	-	-	-
Emergency 911 Fund	61,722	-	-	-	-	-
Stormwater Fund	-	6,200	-	-	-	-
Water And Sewer Operating Fund	-	10,345	-	-	-	-
Solid Waste Fund	-	1,767	-	-	-	-
Total Funding	12,790,465	15,135,312	14,742,579	14,986,384	14,568,998	14,268,912
Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Business Office	916,133	1,074,750	1,385,441	1,385,492	1,152,656	1,303,498
Planning	5,588,182	6,491,108	7,087,674	7,118,638	6,852,655	7,775,922
Building	3,543,342	3,866,130	4,534,991	4,755,887	4,756,867	3,639,235
Community Resources (Closed 9/30/2007)	1,467,234	2,126,070	-	-	-	-
Development Review	1,275,575	1,577,253	1,734,473	1,726,367	1,806,820	1,550,257
Total Expenditures	12,790,465	15,135,312	14,742,579	14,986,384	14,568,998	14,268,912
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	108.00	126.00	100.00	104.00	100.00	83.00
Permanent - Part-Time	-	0.50	0.00	0.00	-	-
Total Permanent FTE	108.00	126.50	100.00	104.00	100.00	83.00
Temporaries	-	-	0.50	0.50	0.50	-
Interns	-	1.00	0.00	0.00	-	-
Total Non-Permanent FTE	-	1.00	0.50	0.50	0.50	-
Total FTE	108.00	127.50	100.50	104.50	100.50	83.00



Planning and Development Department Business Office Division

Divisional Message

This Division provides leadership, direction, management and financial oversight to the entire Department. In addition to work program development and administration, the Director's Office contracts with the East Central Florida Regional Planning Council and the Metropolitan Planning Organization, represents the County at community association meetings and acts as liaison with the School Board.

The focus areas this upcoming year will be the Department's Customer Resource Center, ensuring that the Seminole County School Concurrency Program statutory requirements are being followed and developing and implementing a new Departmental Strategic Plan. The goal concerning the Customer Resource Center will be to add value to the customer service provided to the citizenry of the County, as well as County staff. Initial ideas for adding value to this area are: to create a Customer Resource Center Library; updating maps and other viewed information and educating County staff regarding available useful resources within the Center.

OBJECTIVES

- Increase overall productivity.
- Implement the Department Strategic Plan.
- Provide conservative fiscal management of department programs.

HIGHLIGHTS:

Personal Services decreased by 1 FTE due to the elimination of the customer service specialist position in the Customer Resource Center.



**Planning and Development Department
Business Office Division**

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	480,654	549,307	640,700	640,700	677,174	575,683
Operating Expenditures	382,612	442,861	721,553	721,935	451,972	707,541
Internal Charges / Other	-	-	23,188	22,857	23,510	20,274
Grants & Aids	48,700	55,000	-	-	-	-
Total Operating	911,966	1,047,168	1,385,441	1,385,492	1,152,656	1,303,498
Capital Outlay - Improvements	4,167	27,582	-	-	-	-
Total Expenditures	916,133	1,074,750	1,385,441	1,385,492	1,152,656	1,303,498
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	675,789	752,859	1,375,541	1,375,592	1,152,656	1,303,498
Building Program Fund	240,344	321,891	9,900	9,900	0	-
Total Funding	916,133	1,074,750	1,385,441	1,385,492	1,152,656	1,303,498
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Business Office	916,133	1,074,750	1,385,441	1,385,492	1,152,656	1,303,498
Total Expenditures	916,133	1,074,750	1,385,441	1,385,492	1,152,656	1,303,498
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	7.00	7.00	8.00	8.00	8.00	7.00
Total Permanent FTE	7.00	7.00	8.00	8.00	8.00	7.00
Total FTE	7.00	7.00	8.00	8.00	8.00	7.00



Planning and Development Department Planning Division

Divisional Message

Planning assists customers in complying with the County's Land Development Code and Comprehensive Plan through the processing of applications for rezonings, land use amendments, special exceptions, variances and other miscellaneous permits. Staff provides technical data and recommendations to the BCC, Planning and Zoning Commission, Board of Adjustment and the Code Enforcement Board. The Planning Division is responsible for carrying out BCC directed initiatives regarding land use issues in the County.

OBJECTIVES

- Update the Land Development Code.
- Prepare the Evaluation and Appraisal Report on Comprehensive Plan.
- Improve accessibility of information and efficiency of operations.
- Guide development through the implementation of Vision 2020.
- Implement the land use component of the commuter rail system.

HIGHLIGHTS:

See Division/Program Message Page for detailed highlights



Planning and Development Department Planning Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	1,122,900	1,207,164	1,485,600	1,485,600	1,569,625	1,208,718
Operating Expenditures	4,197,243	5,268,086	5,573,296	5,832,010	5,253,857	6,527,623
Internal Charges / Other	-	-	28,778	28,105	29,173	39,581
Capital Outlay - Equipment	-	15,858	-	-	-	-
Grants & Aids	268,038	-	-	-	-	-
Other Uses	-	-	-	-227,077	-	-
Total Operating	5,588,182	6,491,108	7,087,674	7,118,638	6,852,655	7,775,922
Total Expenditures	5,588,182	6,491,108	7,087,674	7,118,638	6,852,655	7,775,922
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	936,286	965,595	2,528,860	2,786,901	2,293,157	2,337,172
Ninth-cent Fuel Tax Fund	3,880,758	5,021,898	4,558,814	4,331,737	4,559,498	5,438,750
Building Program Fund	503,100	503,616	-	-	0	-
Infrastructure Sales Tax Fund - 1991	268,038	-	-	-	0	-
Total Funding	5,588,182	6,491,108	7,087,674	7,118,638	6,852,655	7,775,922
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Long Range Planning	936,286	965,595	1,806,409	2,064,317	1,534,489	1,937,720
Current Planning	503,100	503,616	722,451	722,584	758,668	399,452
LYNX	4,148,796	5,021,898	4,558,814	4,331,737	4,559,498	5,438,750
Total Expenditures	5,588,182	6,491,108	7,087,674	7,118,638	6,852,655	7,775,922
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	18.00	20.00	20.00	20.00	20.00	16.00
Total Permanent FTE	18.00	20.00	20.00	20.00	20.00	16.00
Temporaries	-	-	0.50	0.50	0.50	-
Total Non-Permanent FTE	-	-	0.50	0.50	0.50	-
Total FTE	18.00	20.00	20.50	20.50	20.50	16.00



Planning and Development Department
Planning Division
Long Range Planning Program

Program Message

The Planning Division/Long Range Planning Program is to guide and promote the quality of life within Seminole County by planning for development and redevelopment of communities. The Planning Division plays a major role in planning for appropriate land uses, reviewing development proposals and assuring that adequate facilities and services are programmed to support new development. The Division will continue to focus on customer service through neighborhood planning, transportation planning, growth projections and special studies as directed by the Board of County Commissioners.

OBJECTIVES

- Update the Land Development Code.
- Prepare the Evaluation and Appraisal Report on Comprehensive Plan.
- Implement the land use component of the commuter rail system.
- Coordinate County services with LYNX.

HIGHLIGHTS:

Personal Services decreased by .5 FTE due to the elimination of an intern position.



Planning and Development Department Planning Division

Long Range Planning Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	654,064	731,910	842,569	842,569	890,474	867,857
Operating Expenditures	282,222	217,827	938,962	1,197,676	618,742	1,033,342
Internal Charges / Other	-	-	24,878	24,072	25,273	36,521
Capital Outlay - Equipment	-	15,858	-	-	-	-
Total Operating	936,286	965,595	1,806,409	2,064,317	1,534,489	1,937,720
Total Expenditures	936,286	965,595	1,806,409	2,064,317	1,534,489	1,937,720
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	936,286	965,595	1,806,409	2,064,317	1,534,489	1,937,720
Total Funding	936,286	965,595	1,806,409	2,064,317	1,534,489	1,937,720
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	10.00	11.00	11.00	11.00	11.00	11.00
Total Permanent FTE	10.00	11.00	11.00	11.00	11.00	11.00
Temporaries	-	-	0.50	0.50	0.50	-
Total Non-Permanent FTE	-	-	0.50	0.50	0.50	-
Total FTE	10.00	11.00	11.50	11.50	11.50	11.00



Planning and Development Department
Planning Division
Current Planning Program

Program Message

The Planning Division/Current Planning Program preserves and enhances the quality of life within Seminole County through responsive service and assistance pertaining to growth and development. Planning is responsible for assisting customers in complying with the County's Land Development Code, the Comprehensive Plan (Vision 2020) and other land use related regulations. The Planning Division serves as a facilitator for the general public, elected and appointed officials and other county employees. The Division coordinates and assists with the development of and the revisions to the Land Development Code and the Comprehensive Plan. Staff processes applications for re-zonings, land use amendments, special exceptions, variances, and other miscellaneous permits. The Division provides technical data and recommendations for land development proposals to the Board of County Commissioners, Planning and Zoning Commission and the Board of Adjustment and provides administrative staff to the Code Enforcement Board.

OBJECTIVES

- Improve accessibility of information and efficiency of operations.
- Guide development through the implementation of Vision 2020.

HIGHLIGHTS:

Personal Services decreased by 4 FTE due to the elimination of three planner positions and one staff assistant position.

Service Level Impact

- Processing time for items processed for the public will be increased by 5 to 30 days.
- Applications going before the Planning & Zoning Board, Board of Adjustments, and the Code Enforcement Board could be delayed by a month.



Planning and Development Department Planning Division

Current Planning Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	468,836	475,254	643,031	643,031	679,151	340,861
Operating Expenditures	34,263	28,362	75,520	75,520	75,617	55,531
Internal Charges / Other	-	-	3,900	4,033	3,900	3,060
Total Operating	503,100	503,616	722,451	722,584	758,668	399,452
Total Expenditures	503,100	503,616	722,451	722,584	758,668	399,452

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	722,451	722,584	758,668	399,452
Building Program Fund	503,100	503,616	-	-	-	-
Total Funding	503,100	503,616	722,451	722,584	758,668	399,452

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	8.00	9.00	9.00	9.00	9.00	5.00
Total Permanent FTE	8.00	9.00	9.00	9.00	9.00	5.00
Total FTE	8.00	9.00	9.00	9.00	9.00	5.00



Planning and Development Department
Planning Division
 LYNX Program

Program Message

The LYNX Program administered by the Planning and Development Department is designed to plan and pay for transit services county-wide. These services are provided through a contract between Seminole County and the Central Florida Regional Transportation Authority, aka LYNX. LYNX provides public transportation services to both the municipalities and unincorporated area of Seminole County via a fixed-route system and an on demand Americans with Disabilities Act (ADA) Paratransit system to serve the disabled.

The cost of LYNX services to the County as a whole is reduced by the contributions of several municipalities within Seminole County. Altamonte Springs and Sanford pay directly to LYNX through individual service agreements a portion of the fixed route services within their municipalities that are associated with prior Development of Regional Impacts (DRIs). Oviedo has been reimbursing Seminole County annually for a portion of both fixed & ADA services received.

HIGHLIGHTS:

* Total request to the County for FY 2008/09 increased by 9.6% or \$442,000 as a result of matching grant funds to initiate a new line serving State Road 434.

2008/09		FY 2007/08	FY
Approved	Proposed	Adopted Budget	Tentatively
FUNDING SOURCES			
9th Cent Gas Tax		2,300,000	2,346,000
2,200,000			
Developer Contributions		169,009	-0-
-0-			
Interest & BFB		142,813	-0-
-0-			
General Fund Transfer		1,946,991	2,213,498
2,801,498			
Total Funding Available		4,558,814	4,559,498
5,001,498			
FUNDING USES			
LYNX County Wide Service Cost		4,619,805	4,789,498
5,231,498			
Less-Altamonte Fixed Route Cont.		(130,000)	(130,000)
(130,000)			
Less-Sanford Fixed Route Cont.		(100,000)	(100,000)
(100,000)			
*Total LYNX Funding Request to Cty		4,389,805	4,559,498
5,001,498			
Developer Contributions to			
Park & Ride Shelters		169,009	-0-



Planning and Development Department Planning Division

LYNX Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Operating Expenditures	3,880,758	5,021,898	4,558,814	4,558,814	4,559,498	5,438,750
Grants & Aids	268,038	-	-	-	-	-
Other Uses	-	-	-	-227,077	-	-
Total Operating	4,148,796	5,021,898	4,558,814	4,331,737	4,559,498	5,438,750
Total Expenditures	4,148,796	5,021,898	4,558,814	4,331,737	4,559,498	5,438,750
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Ninth-cent Fuel Tax Fund	3,880,758	5,021,898	4,558,814	4,331,737	4,559,498	5,438,750
Infrastructure Sales Tax Fund - 1991	268,038	-	-	-	-	-
Total Funding	4,148,796	5,021,898	4,558,814	4,331,737	4,559,498	5,438,750
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



Planning and Development Department Building Division

Divisional Message

The Building Division contributes to the health, safety and welfare of those who live, work and visit Seminole County through enforcement of State Mandates, Federal and State statutes and County ordinances regulating the construction of buildings and structures.

OBJECTIVES

- Manage process permit applications and plan reviews for residential structures
- Provide oversight to field inspections ensuring flexibility with inspection schedules
- Oversee and coordinate Process lot research requests
- Ensure accurate Flood Prone Review

REVENUE ASSUMPTIONS

Development related revenue streams are expected to remain in-line with expected construction activity projections for Fiscal Year 2008/09. The revenue for permitting is based on historical receipts and economic workload indicators. Actual revenue for Fiscal Year 2007/08 is expected to be on target with the projected budget due to increases in commercial construction permitting offsetting declining permit activity in single family residential new construction and commercial and residential interior and alterations. Revenues are expected to cover expenses given recent staff reductions and the relocation of Fire Inspections to the Public Safety Department.

HIGHLIGHTS:

See Program Message Page for detailed highlights



**Planning and Development Department
Building Division**

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	3,289,057	3,668,915	3,828,694	4,048,950	4,038,062	3,024,574
Operating Expenditures	150,848	148,184	230,543	233,293	229,609	198,221
Internal Charges / Other	-	-	447,854	445,744	460,196	416,440
Capital Outlay - Equipment	103,437	49,031	27,900	27,900	29,000	-
Total Operating	3,543,342	3,866,130	4,534,991	4,755,887	4,756,867	3,639,235
Total Expenditures	3,543,342	3,866,130	4,534,991	4,755,887	4,756,867	3,639,235

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	126,754	352,640	133,712	368,461
Building Program Fund	3,543,342	3,866,130	4,408,237	4,403,247	4,623,155	3,270,774
Total Funding	3,543,342	3,866,130	4,534,991	4,755,887	4,756,867	3,639,235

Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Building Program	3,543,342	3,866,130	4,408,237	4,403,247	4,623,155	3,270,774
Building's Zoning Program	-	-	126,754	127,466	133,712	122,887
Addressing Program	-	-	-	225,174	-	245,574
Total Expenditures	3,543,342	3,866,130	4,534,991	4,755,887	4,756,867	3,639,235

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	52.00	54.00	51.00	55.00	51.00	42.00
Total Permanent FTE	52.00	54.00	51.00	55.00	51.00	42.00
Total FTE	52.00	54.00	51.00	55.00	51.00	42.00



Planning and Development Department
Building Division
Building Program

Program Message

The Building Program consists of the Building Inspection Service, Permitting Services and Plan Review Services. These services are provided for new and existing structures, renovations, alterations and demolitions of residential and commercial structures. This program is provided to insure built or altered structures comply with the minimum mandated state codes and construction related County codes. Florida Statute Chapter 533 requires the adoption of the Florida Building Code and further charges the local government to enforce it.

OBJECTIVES

- Process permit applications and plan reviews for residential structures in 3–5 working days, and commercial structures in 7-10 working days.
- Conduct field inspections in a fair and courteous manner, while providing flexibility with inspection schedules which assists the construction industry in meeting deadlines.
- Process lot research requests accurately and consistently within three business days.
- Conduct accurate Flood Prone Review for proposed buildable sites within 58 hours.

HIGHLIGHTS:

Personal Services decreased by 13 FTE due to the elimination of eight positions and transfer of five positions to Public Safety. The eight positions eliminated included four inspectors, two chief inspectors, and two permit technicians.

Service Level Impact

- Customer service will take an additional 30-45 minutes
- Field inspections will take an additional 3-10 days
- Processing permit applications will take an additional 3-5 working days for residential and 7-10 for commercial



Planning and Development Department Building Division

Building Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	3,289,057	3,668,915	3,704,890	3,704,890	3,907,300	2,668,719
Operating Expenditures	150,848	148,184	227,593	227,593	226,659	192,521
Internal Charges / Other	-	-	447,854	442,864	460,196	409,534
Capital Outlay - Equipment	103,437	49,031	27,900	27,900	29,000	-
Total Operating	3,543,342	3,866,130	4,408,237	4,403,247	4,623,155	3,270,774
Total Expenditures	3,543,342	3,866,130	4,408,237	4,403,247	4,623,155	3,270,774
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Building Program Fund	3,543,342	3,866,130	4,408,237	4,403,247	4,623,155	3,270,774
Total Funding	3,543,342	3,866,130	4,408,237	4,403,247	4,623,155	3,270,774
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	50.00	54.00	49.00	49.00	49.00	36.00
Total Permanent FTE	50.00	54.00	49.00	49.00	49.00	36.00
Total FTE	50.00	54.00	49.00	49.00	49.00	36.00



Planning and Development Department
Building Division
Building's Zoning Program

Program Message

The Zoning Review Program Service is provided to ensure that residential and accessory structures, within the unincorporated areas of Seminole County, comply with the Land Development Code. Staff researches properties to determine compliance to assist citizens who are performing due diligence before purchasing property.

OBJECTIVES

- Perform reviews of new residential structures, additions to existing residential structures and accessory structures.
- Process Buildable Lot Reviews accurately and consistently within three business days.
- Receive, process and fill requests for public records.
- Prepares permit records for scanning



Planning and Development Department Building Division

Building's Zoning Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	123,804	123,804	130,762	118,642
Operating Expenditures	-	-	2,950	2,950	2,950	2,950
Internal Charges / Other	-	-	-	712	-	1,295
Total Operating	-	-	126,754	127,466	133,712	122,887
Total Expenditures	-	-	126,754	127,466	133,712	122,887
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	126,754	127,466	133,712	122,887
Total Funding	-	-	126,754	127,466	133,712	122,887
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	2.00	-	2.00	2.00	2.00	2.00
Total Permanent FTE	2.00	-	2.00	2.00	2.00	2.00
Total FTE	2.00	-	2.00	2.00	2.00	2.00



Planning and Development Department
Building Division
Addressing Program

Program Message

The Addressing program staff maintains the addressing database for the County. The Addressing Team coordinates with the E911 Office, Sheriff's Office and the Public Safety Department with the implementation of the Emergency Numbering System as defined in Chapter 90 of the Land Development Code. Staff issues and changes addresses, names and renames public and private roads when response time is impaired or may be impaired due to a conflict in street naming or numbering. These services are provided for unincorporated County and the Cities of Casselberry, Longwood and Lake Mary. The Addressing team is also the custodian of the Situs (Addressing) layer of the County's GIS and the AS400 HTE Land File.

OBJECTIVES

- Maintain the addressing database for the County and three municipalities
- Oversee and maintain the HTE Land File
- Review preliminary plats and site plans for compliance with Chapter 90 of the Land Development Code.
- Issues Notice of Code Violations to property owners/residents in non compliance with Chapter 90 of the Land Development Code.
- Review and process residential/commercial building permit applications for the unincorporated areas.
- Process requests to legally change the name of a platted street or right of way.

HIGHLIGHTS:

Personal Services increased by 4 FTE as a result of this program moving from Information Technology Department in an effort to further streamline and optimize services provided.

The Addressing team assigns/enters an average of 25,055 addresses per year, 2,088 per month or 104 per day.



Planning and Development Department
Building Division
Addressing Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	220,256	-	237,213
Operating Expenditures	-	-	-	2,750	-	2,750
Internal Charges / Other	-	-	-	2,168	-	5,611
Total Operating	-	-	-	225,174	-	245,574
Total Expenditures	-	-	-	225,174	-	245,574
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	-	225,174	-	245,574
Total Funding	-	-	-	225,174	-	245,574
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	4.00	-	4.00
Total Permanent FTE	-	-	-	4.00	-	4.00
Total FTE	-	-	-	4.00	-	4.00



**Planning and Development Department
Community Resources (Closed 9/30/2007) Division**

Divisional Message

This division moved to the Information Technology Department. Being reported solely for historical purposes.



Planning and Development Department Community Resources (Closed 9/30/2007) Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	1,339,366	1,747,487	-	-	-	-
Operating Expenditures	127,868	378,583	-	-	-	-
Total Operating	1,467,234	2,126,070	-	-	-	-
Total Expenditures	1,467,234	2,126,070	-	-	-	-
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	1,260,233	1,898,618	-	-	0	-
Transportation Trust Fund	-	20,120	-	-	0	-
Building Program Fund	145,280	180,028	-	-	0	-
Tourist Development Fund	-	392	-	-	0	-
Fire Protection Fund	-	8,600	-	-	0	-
Emergency 911 Fund	61,722	-	-	-	0	-
Stormwater Fund	-	6,200	-	-	0	-
Water And Sewer Operating Fund	-	10,345	-	-	0	-
Solid Waste Fund	-	1,767	-	-	0	-
Total Funding	1,467,234	2,126,070	-	-	-	-
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Community Resources (Closed 9/30/2007)	1,467,234	2,126,070	-	-	-	-
Total Expenditures	1,467,234	2,126,070	-	-	-	-
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	8.00	23.00	0.00	0.00	-	-
Permanent - Part-Time	-	0.50	0.00	0.00	-	-
Total Permanent FTE	8.00	23.50	-	-	-	-
Interns	-	1.00	0.00	0.00	-	-
Total Non-Permanent FTE	-	1.00	-	-	-	-
Total FTE	8.00	24.50	-	-	-	-



Planning and Development Department Development Review Division

Divisional Message

Development Review assists customers in complying with the County Land Development Code and related ordinances through a managed review process. Staff also presents information to the Planning and Zoning Commission and the BCC for review and approval. The Construction Inspection Team assures that projects are constructed in compliance with all approvals including rezoning commitment agreements, development orders and construction engineering plans.

Services provided by the Development Review staff include Plan Review Services for Commercial, Subdivisions, Right of Way Use, Natural Resources and Engineering Inspection Services.

OBJECTIVES:

- Oversee compliance with the Land Development Code and Engineering Manual.
- Administers and oversees the engineering inspections program and approves construction of permitted development.
- Oversee land development projects to ensure compliance with the County's Land Development Code.
- Assimilate Maintenance of Traffic (MOT) and driveway permit activities that need to be assimilated into the daily operations due to recent County-wide staff reductions.
- Coordinate land management reviews with State and Federal agencies.
- Streamline application and agenda review process.

HIGHLIGHTS:

See Program Message Page for detailed highlights



**Planning and Development Department
Development Review Division**

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	1,174,953	1,518,655	1,585,407	1,585,407	1,674,566	1,438,308
Operating Expenditures	60,819	58,598	56,642	56,642	54,142	38,195
Internal Charges / Other	-	-	59,224	51,118	60,812	73,754
Capital Outlay - Equipment	39,802	-	33,200	33,200	17,300	-
Total Operating	1,275,575	1,577,253	1,734,473	1,726,367	1,806,820	1,550,257
Total Expenditures	1,275,575	1,577,253	1,734,473	1,726,367	1,806,820	1,550,257
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	1,734,473	1,726,367	1,806,820	1,550,257
Building Program Fund	1,275,575	1,577,253	-	-	0	-
Total Funding	1,275,575	1,577,253	1,734,473	1,726,367	1,806,820	1,550,257
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Development Review	1,275,575	1,577,253	-	-	-	-
Development Plans Review	-	-	1,734,473	1,726,367	1,806,820	1,091,253
Engineering Development Inspections	-	-	-	-	-	459,004
Total Expenditures	1,275,575	1,577,253	1,734,473	1,726,367	1,806,820	1,550,257
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	23.00	22.00	21.00	21.00	21.00	18.00
Total Permanent FTE	23.00	22.00	21.00	21.00	21.00	18.00
Total FTE	23.00	22.00	21.00	21.00	21.00	18.00



Planning and Development Department
Development Review Division
Development Plans Review Program

Program Message

Development Review assists customers in complying with the County Land Development Code and related ordinances through a managed review process. Staff also presents information to the Planning and Zoning Commission and the BCC for review and approval. Plans Review Services consist of Commercial, Subdivision, Right of Way Use and Natural Resource Plans Review.

OBJECTIVES

- Update the Land Development Code and the Engineering Manual
- Coordinate design and implementation of land development projects to ensure compliance with the County's Land Development Code, development orders and State statutes..
- Coordinate land management reviews with State and Federal agencies.
- Streamline application and agenda review process.

HIGHLIGHTS:

Personal Services decreased by 2 FTE due to the elimination of a plans examiner and a planning technician position.

Service Level Impact

- Plan review process will now take up to 25 days, which is 4 days longer.



Planning and Development Department
Development Review Division
Development Plans Review Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	1,585,407	1,585,407	1,674,566	998,079
Operating Expenditures	-	-	56,642	56,642	54,142	21,784
Internal Charges / Other	-	-	59,224	51,118	60,812	71,390
Capital Outlay - Equipment	-	-	33,200	33,200	17,300	-
Total Operating	-	-	1,734,473	1,726,367	1,806,820	1,091,253
Total Expenditures	-	-	1,734,473	1,726,367	1,806,820	1,091,253
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	1,734,473	1,726,367	1,806,820	1,091,253
Total Funding	-	-	1,734,473	1,726,367	1,806,820	1,091,253
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	21.00	21.00	21.00	12.00
Total Permanent FTE	-	-	21.00	21.00	21.00	12.00
Total FTE	-	-	21.00	21.00	21.00	12.00



Planning and Development Department
Development Review Division
Engineering Development Inspections Program

Program Message

Development Review assists customers in complying with the County Land Development Code and related ordinances through a managed review process. The Construction Inspection Team assures that projects are constructed in compliance with all approvals including rezoning commitment agreements, development orders and construction engineering plans. Staff must collect geo technical data, as built plans, and maintenance bonds where necessary and review them for compliance with the land development code.

OBJECTIVES

- Perform engineering inspections and approve construction of permitted development.
- Monitor land development projects to ensure compliance with the County's Land Development Code.
- Assimilate Maintenance of Traffic (MOT) and driveway permit activities that need to be assimilated into the daily operations due to recent County-wide staff
- Insure proper construction of roads, drainage systems, maintenance of traffic, erosion control, landscaping and irrigation and restoration of right of way after water and sewer lines are installed.

HIGHLIGHTS:

Personal Services decreased by 1FTE due to the elimination of an engineer inspector position.

Service Level Impact

- Inspections will now take up to 3 days, which is 2 days longer.
- Bond inspections and releases going to the BCC for approval may potentially be delayed by up to 30 days.



Planning and Development Department Development Review Division

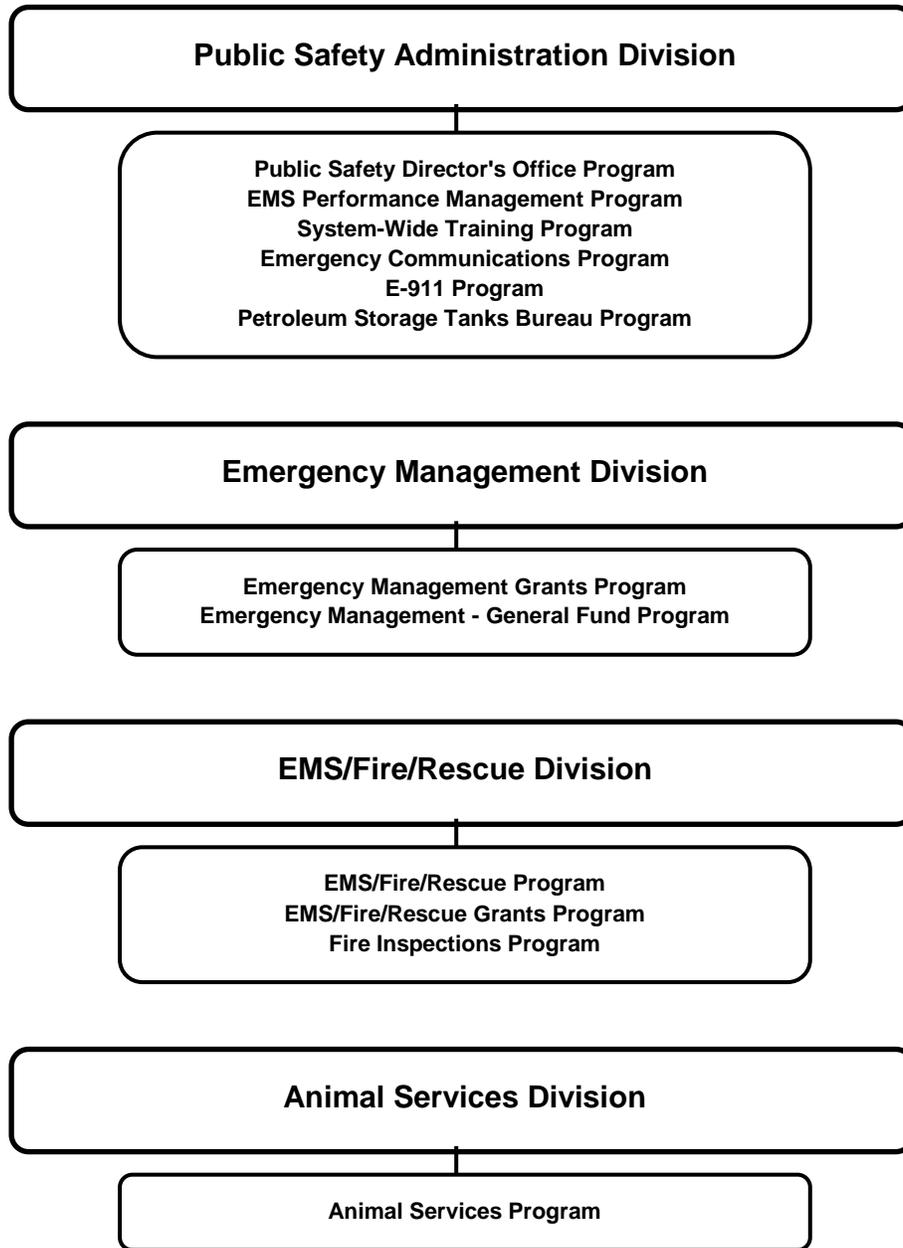
Engineering Development Inspections Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	440,229
Operating Expenditures	-	-	-	-	-	16,411
Internal Charges / Other	-	-	-	-	-	2,364
Total Operating	-	-	-	-	-	459,004
Total Expenditures	-	-	-	-	-	459,004
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	-	-	-	-	459,004
Total Funding	-	-	-	-	-	459,004
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	6.00
Total Permanent FTE	-	-	-	-	-	6.00
Total FTE	-	-	-	-	-	6.00





Public Safety Department





Public Safety Department

Departmental Message

The Department of Public Safety for Seminole County continues to meet the changing needs of our diverse community through a well trained work force that pro-actively meets the challenges of providing excellent customer service and public protection. The cornerstones of quality service delivery, community education, and promptly meeting the needs of the citizens in an efficient manner establish the foundation of this organization.

HIGHLIGHTS:

- During FY 2007/2008, an internal restructure occurred resulting in the elimination of the Emergency Communications/E-911 Division and creation of two separate programs – Emergency Communications Program and E-911 Program. Also, the Petroleum Storage Tanks Program was removed from the Emergency Management Division. All three of these programs have been placed under the Public Safety Administration Division.

See Division/Program Message Page for detailed highlights



Public Safety Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	32,332,396	34,812,750	37,928,727	37,954,770	41,743,274	42,237,131
Operating Expenditures	7,939,003	7,815,429	7,119,182	7,115,655	5,899,785	7,152,000
Internal Charges / Other	-	-	6,685,142	6,693,217	6,910,410	7,947,118
Capital Outlay - Equipment	3,612,006	2,948,791	4,373,023	6,643,198	1,857,340	5,486,300
Grants & Aids	301,314	1,021,370	605,721	610,962	611,665	411,665
Other Uses	-	-	-	57,055	-	-
Total Operating	44,184,719	46,598,339	56,711,795	59,074,857	57,022,474	63,234,214
Capital Outlay - Improvements	859,409	3,264,445	12,483,987	2,395,663	2,736,900	14,248,205
Total Expenditures	45,044,128	49,862,785	69,195,782	61,470,520	59,759,374	77,482,419

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	4,470,533	4,744,818	5,622,035	5,632,573	5,682,631	5,228,870
Tank Inspection Fund	151,077	178,421	228,000	228,000	228,000	280,914
Petroleum Clean Up Fund	491,718	487,741	573,507	573,507	573,507	405,017
Fire Protection Fund	36,630,863	40,356,899	54,512,681	46,978,186	49,792,110	62,303,638
EMS Trust Fund	74,314	124,496	426,091	426,091	140,000	535,028
Disaster Preparedness	141,889	135,171	102,959	143,272	102,959	77,219
EMS Matching Grant	35,158	-	-	246,696	-	185,022
Public Safety Grants (State)	6,387	616,537	6,589	13,061	-	11,638
Public Safety Grants (Other)	17,475	-	-	1,704,703	-	1,716,670
Public Safety Grants (Federal)	1,269,295	204,958	535,255	833,014	-	68,535
Emergency 911 Fund	1,710,740	1,915,499	3,942,717	3,844,980	2,568,017	3,540,362
Fire/Rescue-Impact Fee	19,962	1,050,630	3,045,700	589,134	610,940	3,067,506
Public Safety - Systemwide Training	23,987	42,606	160,248	173,633	41,210	42,000
Animal Services - Donations	730	5,010	40,000	83,670	20,000	20,000
Total Funding	45,044,128	49,862,785	69,195,782	61,470,520	59,759,374	77,482,419

Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Public Safety Administration	4,684,388	5,024,624	8,226,717	9,866,914	6,568,067	9,288,953
Emergency Management	1,819,152	1,406,887	895,556	1,339,331	572,625	472,811
EMS/Fire/Rescue	36,951,827	41,539,936	57,756,557	47,930,597	50,403,050	65,569,908
Animal Services	1,588,762	1,891,339	2,316,952	2,333,678	2,215,632	2,150,747
Total Expenditures	45,044,128	49,862,785	69,195,782	61,470,520	59,759,374	77,482,419

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	391.00	414.00	412.00	412.00	436.00	485.00
Total Permanent FTE	391.00	414.00	412.00	412.00	436.00	485.00
Total FTE	391.00	414.00	412.00	412.00	436.00	485.00



Public Safety Department
Public Safety Administration Division

Divisional Message

As a result of service level reductions, the EMS Program Coordinator position has been realigned from the EMS Performance Management Program and placed within the Director's Office. Additionally, a position name change to that of Quality Assurance Reviewer has been implemented and the role of that position expanded to include quality assurance services for the Emergency Communications Program.

An internal restructure also occurred in FY 2007/2008 which resulted in the elimination of the Emergency Communications/E-911 Division and creation of two separate programs, each managed by their respective Program Manager and reporting to the Director. The Petroleum Storage Tanks Bureau Program was removed from the Emergency Management Division and realigned to report to the Director. All three of these programs have been placed within the Public Safety Administration Division.



**Public Safety Department
Public Safety Administration Division**

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	2,692,848	2,910,044	3,314,270	3,336,455	3,483,957	3,042,063
Operating Expenditures	1,758,019	1,887,186	2,389,352	2,357,439	2,009,900	2,644,871
Internal Charges / Other	-	-	65,495	87,119	66,610	122,388
Capital Outlay - Equipment	39,208	46,251	2,050,000	3,664,916	600,000	3,272,031
Grants & Aids	194,314	181,143	407,600	407,600	407,600	207,600
Other Uses	-	-	-	13,385	-	-
Total Operating	4,684,388	5,024,624	8,226,717	9,866,914	6,568,067	9,288,953
Total Expenditures	4,684,388	5,024,624	8,226,717	9,866,914	6,568,067	9,288,953

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	2,172,683	2,247,270	2,896,154	2,932,519	3,017,333	2,782,704
Tank Inspection Fund	151,077	178,421	228,000	228,000	228,000	280,914
Petroleum Clean Up Fund	491,718	487,741	573,507	573,507	573,507	405,017
Fire Protection Fund	59,869	29,092	-	-	0	-
EMS Trust Fund	74,314	124,496	426,091	426,091	140,000	535,028
Public Safety Grants (Other)	-	-	-	1,694,703	0	1,706,670
Emergency 911 Fund	1,710,740	1,915,499	3,942,717	3,844,980	2,568,017	3,540,362
Public Safety - Systemwide Training	23,987	42,106	160,248	167,114	41,210	38,258
Total Funding	4,684,388	5,024,624	8,226,717	9,866,914	6,568,067	9,288,953

Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Public Safety Director's Office	357,688	405,539	462,384	540,311	487,829	618,296
EMS Performance Management	520,737	503,857	912,923	932,804	639,218	806,686
System-Wide Training	23,987	42,106	160,248	167,114	41,210	38,258
Emergency Communications	1,428,441	1,491,461	1,946,938	1,885,495	2,030,286	1,892,750
E-911	1,710,740	1,915,499	3,942,717	5,539,683	2,568,017	5,247,032
Petroleum Storage Tanks Bureau	642,795	666,162	801,507	801,507	801,507	685,931
Total Expenditures	4,684,388	5,024,624	8,226,717	9,866,914	6,568,067	9,288,953

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	42.00	51.00	49.00	49.00	49.00	45.00
Total Permanent FTE	42.00	51.00	49.00	49.00	49.00	45.00
Total FTE	42.00	51.00	49.00	49.00	49.00	45.00



Public Safety Department
Public Safety Administration Division
Public Safety Director's Office Program

Program Message

This office is primary support for all Divisions within the Public Safety Department. This includes services that are monitored by the Director.

In a continued effort to form a centralized unit with responsibility for oversight of departmental financial matters under the Director's Office, one full-time Accountant position assigned to Emergency Communications was placed under the Director's Office during FY 2007/08. Additionally, Emergency Medical Transport Billing services were relocated and situated with fiscal support staff. Since that time, supervisory responsibility and cross-training initiatives for Emergency Medical Transport billing have been shifted from the EMS/Fire/Rescue Division to the Business Office. However, funding for this function will remain the responsibility of the EMS/Fire/Rescue Division.

The Quality Assurance Reviewer position previously in the EMS Performance Management Program was also reassigned to the Director's Office Program during FY 2007/2008.

HIGHLIGHTS

- Personal Services increased by 2.0 FTE due to positions being reallocated from the EMS Performance Management and Emergency Communications Programs.



Public Safety Department
Public Safety Administration Division
Public Safety Director's Office Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	342,956	389,010	443,248	522,956	468,693	594,046
Operating Expenditures	14,732	16,529	14,261	14,261	14,261	18,669
Internal Charges / Other	-	-	4,875	3,094	4,875	5,581
Total Operating	357,688	405,539	462,384	540,311	487,829	618,296
Total Expenditures	357,688	405,539	462,384	540,311	487,829	618,296
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	357,688	405,539	462,384	540,311	487,829	618,296
Total Funding	357,688	405,539	462,384	540,311	487,829	618,296
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	4.00	5.00	5.00	5.00	5.00	7.00
Total Permanent FTE	4.00	5.00	5.00	5.00	5.00	7.00
Total FTE	4.00	5.00	5.00	5.00	5.00	7.00



Public Safety Department
Public Safety Administration Division
EMS Performance Management Program

Program Message

The EMS Performance Management Program continues to coordinate the system-wide quality improvement program, improve the “standard of care” based on evidence-based medicine and supported by clinical outcome data, and partner with local hospitals to decrease mortality and morbidity to the citizens of Seminole County. This is accomplished through a continuous quality improvement (CQI) program that utilizes critical performance indicators established by the EMS Medical Director.

STATE/FEDERAL/INDUSTRY MANDATES

This Program adheres to state and federal requirements found in Chapters 396 and 401 of the Florida Statutes, Florida Administrative Code 64E and the Health Insurance Portability and Accountability Act (HIPAA).

OBJECTIVES:

- Reduce mortality and morbidity through a multidisciplinary quality improvement committee composed of all EMS agencies and local hospital clinicians. The Seminole County EMS Quality Council is working together to improve the EMS System through sharing outcome data for trauma, stroke, cardiac and return of spontaneous resuscitation from sudden cardiac arrest.
- Administer the Seminole County Community AED Responder Enhancement (CARE) Program.
- Monitor the county certification process for all new hires and existing EMTs completing paramedic training, which includes:
 - written evaluation
 - skills evaluation
 - attendance at medical director meetings
 - agency-mentored on-the-job training

HIGHLIGHTS

- Personal Services decreased by 3.0 FTE due to 2 administrative support positions being eliminated and the reallocation of the EMS Program Coordinator position to the Public Safety Director's Office.

Service Level Impact

As a result of recent service level reductions initiated during the budget development process, a reduction of two full-time positions has been realized. This service level reduction will require the individual fire departments to assume responsibility for ensuring compliance with state, regional and local requirements of EMS coordination and training for their respective agency. The EMS Program Coordinator position has been reallocated to the Director's Office Program, while continuing to provide system-wide quality assurance review, AED Program maintenance, and system-wide protocol testing for the EMS Medical Director.



Public Safety Department
Public Safety Administration Division
EMS Performance Management Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	181,617	163,250	226,402	226,402	238,698	8,922
Operating Expenditures	308,512	340,607	636,521	621,758	400,520	791,140
Internal Charges / Other	-	-	-	6,144	-	6,624
Capital Outlay - Equipment	30,608	-	50,000	78,500	-	-
Total Operating	520,737	503,857	912,923	932,804	639,218	806,686
Total Expenditures	520,737	503,857	912,923	932,804	639,218	806,686
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	386,554	350,270	486,832	506,713	499,218	271,658
Fire Protection Fund	59,869	29,092	-	-	-	-
EMS Trust Fund	74,314	124,496	426,091	426,091	140,000	535,028
Total Funding	520,737	503,857	912,923	932,804	639,218	806,686
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	3.00	3.00	3.00	3.00	-
Total Permanent FTE	-	3.00	3.00	3.00	3.00	-
Total FTE	-	3.00	3.00	3.00	3.00	-



Public Safety Department
Public Safety Administration Division
System-Wide Training Program

Program Message

To provide funding to meet the training and educational needs of all EMS, fire, and rescue personnel working within the Seminole County First Response System.

The System-wide Training Group facilitates the development and training of the fire/rescue services in Seminole County. Specialized programs are developed or selected by the Training Group and submitted for approval to the Seminole County Fire Chiefs' Executive Group. The program may be selected to address training issues identified through the quality improvement process or to introduce new advances in the fields of fire fighting or emergency medicine. This process allows smaller fire departments to participate in programs that may be cost prohibitive and for all agencies to continuously improve the quality of fire/rescue services provided to the citizens of Seminole County.

OBJECTIVES/ACCOMPLISHMENTS:

- Provide specialized education programs designed to enhance the skills and knowledge of fire/rescue personnel, with a focus on integrating cutting edge technology and emerging advances in emergency medicine.
- Research and develop multi-media education programs in-house.



**Public Safety Department
Public Safety Administration Division
System-Wide Training Program**

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Operating Expenditures	23,987	42,106	160,248	153,729	41,210	38,258
Other Uses	-	-	-	13,385	-	-
Total Operating	23,987	42,106	160,248	167,114	41,210	38,258
Total Expenditures	23,987	42,106	160,248	167,114	41,210	38,258
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Public Safety - Systemwide Training	23,987	42,106	160,248	167,114	41,210	38,258
Total Funding	23,987	42,106	160,248	167,114	41,210	38,258
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



Public Safety Department
Public Safety Administration Division
Emergency Communications Program

Program Message

The Emergency Communications Division receives and processes calls for assistance for emergency medical, fire/rescue, hazardous materials, and other services for the municipalities of Altamonte Springs, Casselberry, Lake Mary, Longwood, Oviedo, Sanford, Winter Springs, the Orlando-Sanford International Airport and unincorporated Seminole County. This section is also responsible for the receipt and processing of after-hours service requests for Animal Services, Roads, Stormwater, Traffic Engineering, Fleet and Facilities.

OBJECTIVES/ACCOMPLISHMENTS:

- The focus of the Emergency Communications Center is to deliver exceptional service to internal and external customers by the most qualified personnel in the profession. Accomplishing this vision requires equipping the personnel with the necessary tools, which include advanced training, education and superior equipment and technology.
- The CAD project is administered by a multi-jurisdictional working group consisting of local fire department representatives, emergency communications staff and County technology staff. As the aging Computer Aided Dispatch System (CAD) cannot properly support the needs of the First Response System, it will be necessary to replace the existing system with one that will improve response times and provide critical information to all fire/rescue first responders in the next few years.
- Call load for 2007 was 60,092 responses dispatched.

HIGHLIGHTS

- Personal Services decreased by 1.5 FTE due to the elimination of the Training Coordinator position (split funded with E-911 Program) and the reallocation of an Accountant position to the Public Safety Director's Office.

Service Level Impact

As a result of this service level reduction, the Program Manager has assumed responsibility for training and documentation requirements for Emergency Communications Center personnel.



Public Safety Department
Public Safety Administration Division
Emergency Communications Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	1,377,969	1,417,141	1,845,764	1,766,056	1,933,640	1,759,336
Operating Expenditures	50,472	74,321	66,470	84,786	61,470	61,470
Internal Charges / Other	-	-	34,704	34,653	35,176	71,944
Total Operating	1,428,441	1,491,461	1,946,938	1,885,495	2,030,286	1,892,750
Total Expenditures	1,428,441	1,491,461	1,946,938	1,885,495	2,030,286	1,892,750
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	1,428,441	1,491,461	1,946,938	1,885,495	2,030,286	1,892,750
Total Funding	1,428,441	1,491,461	1,946,938	1,885,495	2,030,286	1,892,750
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	25.00	25.00	30.00	30.00	30.00	28.50
Total Permanent FTE	25.00	25.00	30.00	30.00	30.00	28.50
Total FTE	25.00	25.00	30.00	30.00	30.00	28.50



Public Safety Department
Public Safety Administration Division
E-911 Program

Program Message

The E-911 Office is responsible for maintaining the infrastructure that transmits all 911 calls to five Public Safety Answering Points (PSAPs) in Seminole County and is responsible for the maintenance of the Master Street Addressing Guide that supplies telephone and address information to the 911 call taker.

OBJECTIVES/ACCOMPLISHMENTS:

- A grant application was submitted and approved by the Florida E-911 Board in the amount of \$1,694,702.56 for replacement of the E-911 phone system. Funds from the grant were received and coordination with our Local Exchange Telephone Company has begun to determine our best course of action for implementation.
- A new 911 recording system product has been selected and will be placed in all primary and secondary Public Safety Answering Points (PSAPs). Anticipate completion of this project during FY 2007/2008.
- The Seminole County 911 Office continues to host the regional Addressing workshop for municipal and county addressing personnel, with Postal Service personnel and numerous agencies attending. With new and continuing challenges to the addressing schemes, it is imperative that there is consistency in the neighboring jurisdictions.

HIGHLIGHTS

- Personal Services decreased by 0.5 FTE due to the elimination of the Training Coordinator position that was split-funded with Emergency Communications Program.

Service Level Impact

With the loss of the Training Coordinator position, the E-911 Office is researching alternative means of providing quality and mandatory training to the 911 Telecommunicators. The use of web-based training is being discussed with the Information Technologies Department.



Public Safety Department
Public Safety Administration Division
E-911 Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	261,351	392,165	226,536	248,721	238,856	190,659
Operating Expenditures	1,255,076	1,316,385	1,308,581	1,286,396	1,321,561	1,564,487
Internal Charges / Other	-	-	-	10,550	-	12,255
Capital Outlay - Equipment	-	25,806	2,000,000	3,586,416	600,000	3,272,031
Grants & Aids	194,314	181,143	407,600	407,600	407,600	207,600
Total Operating	1,710,740	1,915,499	3,942,717	5,539,683	2,568,017	5,247,032
Total Expenditures	1,710,740	1,915,499	3,942,717	5,539,683	2,568,017	5,247,032
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Public Safety Grants (Other)	-	-	-	1,694,703	-	1,706,670
Emergency 911 Fund	1,710,740	1,915,499	3,942,717	3,844,980	2,568,017	3,540,362
Total Funding	1,710,740	1,915,499	3,942,717	5,539,683	2,568,017	5,247,032
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	7.00	8.00	3.00	3.00	3.00	2.50
Total Permanent FTE	7.00	8.00	3.00	3.00	3.00	2.50
Total FTE	7.00	8.00	3.00	3.00	3.00	2.50



Public Safety Department
Public Safety Administration Division
Petroleum Storage Tanks Bureau Program

Program Message

The Petroleum Storage Tanks Bureau is completely funded by the Florida Department of Environmental Protection, Inland Protection Trust Fund. The State of Florida entered into a contract with Seminole County during 1990 to provide compliance inspections. In FY 1999/2000, the State of Florida entered into an additional contract with Seminole County to provide petroleum clean-up services.

Tanks Compliance/Inspection Section:

- The Petroleum Storage Tanks Bureau is charged with providing efficient storage tank compliance inspections in accordance with Rules 62-761 and 62-762, Florida Administrative Code (FAC), and regulate pollutant storage facilities within the jurisdictional boundaries of Seminole County.
- As a contractor for an environmentally sensitive program, the Petroleum Storage Tanks Bureau is responsible, within Seminole County, for routine, compliance, installation, upgrade, and closure inspections of underground and aboveground storage facilities, as well as re-inspections, as required.
- Additional responsibilities include maintaining records of inspections, as well as copies of applicable rules, inspection forms, and other program/public assistance information that may be provided to the public. The program is fully funded by the Florida Department of Environmental Protection Inland Protection Trust Fund.

Petroleum Cleanup Section:

- The mission of the Petroleum Cleanup section is to perform all necessary activities to bring a petroleum cleanup site to either No Further Action (NFA) with condition, or Site Rehabilitation Completion Order (SRCO), within the most timely and cost efficient manner possible, in accordance with Rule 62-770 Florida Administrative Code and sections 376.3071 through 376.3073, Florida Statutes, within the jurisdictional boundaries of Seminole County.
- As a contractor for an environmentally sensitive program, the Petroleum Storage Tanks Bureau, Petroleum Cleanup Section is responsible to the Florida Department of Environmental Protection (FDEP) to perform the management of the pre-approval/non-program/voluntary cleanup portion of the Petroleum Contamination Cleanup Program and State Cleanup Project Management.

HIGHLIGHTS

- Personal Services decreased by 1.0 FTE due to the elimination of an Engineering Specialist position.

Service Level Impact

Petroleum Cleanup services will no longer be provided to Lake County.



Public Safety Department
Public Safety Administration Division
Petroleum Storage Tanks Bureau Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	528,955	548,479	572,320	572,320	604,070	489,100
Operating Expenditures	105,241	97,239	203,271	196,509	170,878	170,847
Internal Charges / Other	-	-	25,916	32,678	26,559	25,984
Capital Outlay - Equipment	8,600	20,445	-	-	-	-
Total Operating	642,795	666,162	801,507	801,507	801,507	685,931
Total Expenditures	642,795	666,162	801,507	801,507	801,507	685,931
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Tank Inspection Fund	151,077	178,421	228,000	228,000	228,000	280,914
Petroleum Clean Up Fund	491,718	487,741	573,507	573,507	573,507	405,017
Total Funding	642,795	666,162	801,507	801,507	801,507	685,931
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	6.00	10.00	8.00	8.00	8.00	7.00
Total Permanent FTE	6.00	10.00	8.00	8.00	8.00	7.00
Total FTE	6.00	10.00	8.00	8.00	8.00	7.00



**Public Safety Department
Emergency Management Division**

Divisional Message

The Division of Emergency Management is responsible for performing all emergency operations and planning during times of disaster. The Division provides technical expertise in the areas of disaster management, preparedness, response, mitigation, and recovery from natural, technological and man-made disasters.

OBJECTIVES/ACCOMPLISHMENTS:

- The Seminole County Emergency Operations Center organizational chart was redeveloped to include the principles of the National Incident Management System and embraces National Response Framework guidelines.
- The emergency management software tracking system (E-team) was upgraded to allow data sharing between surrounding jurisdictions, support agencies and departments within the County.
- Homeland Security Grants were secured and utilized to fund planning, training and exercises.
- Urban Area Security Initiative (UASI) equipment was received to provide critical facility protection and terrorism response assets.

The Emergency Management Division coordinated response and recovery efforts for a historic flood event during the FY 2007/2008. Tropical Storm Fay flooding exceeded the three hurricanes in 2004 and was the worst flood in Seminole County history since 1924.

HIGHLIGHTS

Through an internal restructure earlier in FY 2007/2008, the Petroleum Storage Tanks Program was removed from the Emergency Management Division and placed under the Public Safety Administration Division.



Public Safety Department Emergency Management Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	326,869	360,631	397,193	401,051	416,742	244,558
Operating Expenditures	584,144	174,885	327,794	368,023	72,520	139,893
Internal Charges / Other	-	-	82,619	69,999	83,363	88,360
Capital Outlay - Equipment	748,867	260,894	87,950	500,258	-	-
Grants & Aids	107,000	610,477	-	-	-	-
Total Operating	1,766,880	1,406,887	895,556	1,339,331	572,625	472,811
Capital Outlay - Improvements	52,272	-	-	-	-	-
Total Expenditures	1,819,152	1,406,887	895,556	1,339,331	572,625	472,811
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	401,581	535,876	448,929	450,046	469,666	315,419
Disaster Preparedness	141,889	135,171	102,959	143,272	102,959	77,219
Public Safety Grants (State)	6,387	616,537	6,589	13,061	0	11,638
Public Safety Grants (Federal)	1,269,295	119,303	337,079	732,952	0	68,535
Total Funding	1,819,152	1,406,887	895,556	1,339,331	572,625	472,811
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Emergency Management Grants	1,417,571	871,011	446,627	889,285	102,959	157,392
Emergency Management - General Fund	401,581	535,876	448,929	450,046	469,666	315,419
Total Expenditures	1,819,152	1,406,887	895,556	1,339,331	572,625	472,811
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	4.00	5.00	5.00	5.00	5.00	3.00
Total Permanent FTE	4.00	5.00	5.00	5.00	5.00	3.00
Total FTE	4.00	5.00	5.00	5.00	5.00	3.00



Public Safety Department
Emergency Management Division
Emergency Management Grants Program

Program Message

Florida Statute 252 provides Emergency Management Preparedness and Assistance (EMPA) funds in the amount of \$ 98,726 to Seminole County. This provides funding for the Emergency Management Program's operational costs via a surcharge on property hazard insurance. The agency develops and maintains appropriate emergency management plans and procedures, participates in regional and statewide planning, serves on homeland security boards, and maintains communication systems with the State and Federal government through a State-wide 24-hour warning point. Full details are included in the Scope of Work and the Seminole County Emergency Management Strategic Plan.

OBJECTIVES/ACCOMPLISHMENTS:

- Upgraded communications systems to achieve interoperability goals. Systems can now perform on multiple platforms and allowing better communication between jurisdictions, agencies, and the State Emergency Operations Center.
- Further enhanced the electronic text messaging notification system, which alerts citizens of all hazards threatening Seminole County and Central Florida.
- Improved coordination with business community by the development of a Regional Economic Redevelopment Plan and further enhancement of the ESF-18 Business and Industry component inside the Emergency Operations Center.
- Upgrade equipment inside the Emergency Operations Center to improve work flow, information sharing, and intelligence collection and dissemination.

HIGHLIGHTS

- Personal Services decreased by 0.5 FTE due to the elimination of one split-funded specialist position.



Public Safety Department
Emergency Management Division
Emergency Management Grants Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	110,497	2,601	30,883	34,741	30,439	17,499
Operating Expenditures	544,563	159,539	327,794	354,286	72,520	139,893
Capital Outlay - Equipment	710,239	98,394	87,950	500,258	-	-
Grants & Aids	-	610,477	-	-	-	-
Total Operating	1,365,299	871,011	446,627	889,285	102,959	157,392
Capital Outlay - Improvements	52,272	-	-	-	-	-
Total Expenditures	1,417,571	871,011	446,627	889,285	102,959	157,392

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Disaster Preparedness	141,889	135,171	102,959	143,272	102,959	77,219
Public Safety Grants (State)	6,387	616,537	6,589	13,061	-	11,638
Public Safety Grants (Federal)	1,269,295	119,303	337,079	732,952	-	68,535
Total Funding	1,417,571	871,011	446,627	889,285	102,959	157,392

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	1.00	-	0.50	0.50	0.50	-
Total Permanent FTE	1.00	-	0.50	0.50	0.50	-
Total FTE	1.00	-	0.50	0.50	0.50	-



Public Safety Department
Emergency Management Division
Emergency Management - General Fund Program

Program Message

The Emergency Management General Fund Program is specifically intended to enhance local emergency management programs. This is done by maintaining a local emergency management agency with a full-time manager, in accordance with Florida Statute 252. In addition, the program develops, maintains and enhances appropriate emergency management plans, including the Comprehensive Emergency Management Plan (CEMP), Continuity of Operations Plan (COOP) and Local Mitigation Strategy (LMS).

The Division develops procedures to meet federal requirements for training and development of the National Incident Management System and Incident Command System. Program officials participate in regional and statewide planning and maintain communications systems with a 24-hour warning point, as well as other items detailed in the Scope of Work and the Seminole County Emergency Management Strategic Plan.

The Emergency Management General Fund Program supports the salaries and associated personnel costs for the individuals assigned to the Emergency Management Division.

OBJECTIVES/ACCOMPLISHMENTS:

- Ensured National Incident Management System (NIMS) and Incident Command System (ICS) compliance by providing training and updating plans.
- Provided specialized training and exercises relating to disasters to County and city staff using the Homeland Security Exercise and Evaluation Program (HSEEP) matrix.
- Provide community education programs with coordination from homeowner's associations, faith-based organizations, neighborhood watch groups, and the business community.

HIGHLIGHTS

- Personal Services decreased by 1.5 FTE due to the elimination of one vacant Manager position and one split-funded Specialist position.



**Public Safety Department
Emergency Management Division**

Emergency Management - General Fund Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	216,372	358,030	366,310	366,310	386,303	227,059
Operating Expenditures	39,581	15,346	-	13,737	-	-
Internal Charges / Other	-	-	82,619	69,999	83,363	88,360
Capital Outlay - Equipment	38,628	162,500	-	-	-	-
Grants & Aids	107,000	-	-	-	-	-
Total Operating	401,581	535,876	448,929	450,046	469,666	315,419
Total Expenditures	401,581	535,876	448,929	450,046	469,666	315,419
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	401,581	535,876	448,929	450,046	469,666	315,419
Total Funding	401,581	535,876	448,929	450,046	469,666	315,419
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	3.00	5.00	4.50	4.50	4.50	3.00
Total Permanent FTE	3.00	5.00	4.50	4.50	4.50	3.00
Total FTE	3.00	5.00	4.50	4.50	4.50	3.00



Public Safety Department EMS/Fire/Rescue Division

Divisional Message

The EMS/Fire/Rescue Division serves unincorporated Seminole County and the City of Altamonte Springs to provide quality, cost effective emergency medical, fire and rescue services in order to save lives, protect property and help maintain a high quality of life.

During the past year, the EMS/Fire/Rescue Division responded to approximately 28,000 calls for assistance, transported over 11,816 patients, and delivered fire and injury prevention education to over 25,000 people.

The First Response System continues to be effective with all of the cities in Seminole County and the Orlando-Sanford International Airport. This automatic aid insures that the closest unit of the type needed is dispatched to the scene of an emergency.

ACCOMPLISHMENTS:

- Completed construction of replacement Fire Station 13, Forest City, and renovation of Fire Station 35 (Five Points). Began renovation of Fire Station 12 (West Altamonte Springs) and Fire Station 27 (Red Bug). Remediation of Fire Station 23, Howell Branch Road, is currently underway and anticipated to be completed in FY 2007/08.
- Began property acquisition for construction of Station 29 in the SR 426/SR 417 area and Station 19 in the Lake Emma Rd./Longwood Hills Rd. area.
- Constructed the classroom areas of the Emergency Services Training Center. Design is underway for a fire training tower.
- Established a comprehensive risk reduction Firefighter Health and Wellness Initiative that demonstrated a \$200,000 reduction in worker's compensation claims from 2006 to 2007.

OBJECTIVES:

The upcoming budget year will see the continued planning of new fire station facilities and continued development of the Emergency Services Training Center.

One new facility, Fire Station 29, is due to open in FY 2008/09 and will provide service to the SR 426/SR 417 area. The construction of Fire Station 19 for the Lake Emma Rd./Longwood Hills Rd. area has been delayed until FY 2008/09. These facilities have been selected geographically to fill in areas where response times are greater than the 5 minute or less response standard for Seminole County.

Priorities for the coming year's budget include continued focus on training/safety, improving customer service, developing new performance measurement standards, overhaul of technology applications, improving working environments and establishment of career path objectives.



**Public Safety Department
EMS/Fire/Rescue Division**

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	28,168,799	30,057,599	32,558,051	32,558,051	36,099,049	37,322,367
Operating Expenditures	5,307,278	5,403,676	3,980,409	3,979,890	3,440,458	3,990,329
Internal Charges / Other	-	-	6,447,861	6,448,807	6,665,238	7,590,673
Capital Outlay - Equipment	2,738,154	2,584,565	2,088,128	2,344,824	1,257,340	2,214,269
Grants & Aids	-	229,750	198,121	203,362	204,065	204,065
Total Operating	36,214,231	38,275,590	45,272,570	45,534,934	47,666,150	51,321,703
Capital Outlay - Improvements	737,596	3,264,345	12,483,987	2,395,663	2,736,900	14,248,205
Total Expenditures	36,951,827	41,539,936	57,756,557	47,930,597	50,403,050	65,569,908
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	308,237	75,344	-	-	0	-
Fire Protection Fund	36,570,994	40,327,807	54,512,681	46,978,186	49,792,110	62,303,638
EMS Matching Grant	35,158	-	-	246,696	0	185,022
Public Safety Grants (Other)	17,475	-	-	10,000	0	10,000
Public Safety Grants (Federal)	-	85,655	198,176	100,062	0	-
Fire/Rescue-Impact Fee	19,962	1,050,630	3,045,700	589,134	610,940	3,067,506
Public Safety - Systemwide Training	-	500	-	6,519	0	3,742
Total Funding	36,951,827	41,539,936	57,756,557	47,930,597	50,403,050	65,569,908
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
EMS/Fire/Rescue	36,899,193	41,454,281	57,558,381	47,573,839	50,403,050	64,836,300
EMS/Fire/Rescue Grants	52,634	85,655	198,176	356,758	-	195,022
Fire Inspections	-	-	-	-	-	538,586
Total Expenditures	36,951,827	41,539,936	57,756,557	47,930,597	50,403,050	65,569,908
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	321.00	327.00	327.00	327.00	351.00	406.00
Total Permanent FTE	321.00	327.00	327.00	327.00	351.00	406.00
Total FTE	321.00	327.00	327.00	327.00	351.00	406.00



Public Safety Department
EMS/Fire/Rescue Division
EMS/Fire/Rescue Program

Program Message

The program provides quality, cost effective emergency medical, fire and rescue services through the operation of 19 strategically located fire stations throughout unincorporated Seminole County, Altamonte Springs, and Winter Springs. The County operates within a sophisticated "First Response" mutual aid system, in which every city in Seminole, along with components of Volusia and Orange Counties, participate in the sharing of resources. This concept allows for the closest unit(s) to be dispatched to an emergency, regardless of jurisdiction.

HIGHLIGHTS

- Personal Services increased by 24.0 FTE for positions related to the staffing of Fire Station 29.
- Personal Services increased by 48.0 FTE for positions acquired during the consolidation with the City of Winter Springs' Fire Department.
- One project manager position reports directly to the Administrative Services Department, Construction Management Program.

Service Level Impact

The construction and staffing of Fire Station 29 is necessary to maintain a 5 minute or less response to fire, emergency medical, and other hazardous and life threatening situations in the Aloma Avenue/SR 417 area. There is currently a lack of transport capable units in this geographic area and the Oviedo Fire Department is providing significant back-up coverage in the County's area. This new station will reduce/eliminate the reciprocity issues being experienced with the Oviedo Fire Department.

The Winter Springs and Seminole County Fire Departments were consolidated under the Terms and Conditions of the Interlocal Agreement, as approved by the Seminole County Board of County Commissioners on June 24, 2008. The consolidation will help stabilize the cost of fire services to Winter Springs' residents more effectively than the City retaining a separate department. To fund the consolidation the City of Winter Springs has become part of the County's Fire/Rescue Municipal Services Taxing Unit (MSTU) and has relinquished all transport revenues to the County. Through the consolidation, the County acquired a total of 50 new employees and 3 Fire Stations (24, 26 and 28) including apparatus.



Public Safety Department EMS/Fire/Rescue Division

EMS/Fire/Rescue Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	28,165,766	30,057,599	32,558,051	32,558,051	36,099,049	36,804,668
Operating Expenditures	5,257,678	5,318,021	3,782,233	3,869,828	3,440,458	3,968,419
Internal Charges / Other	-	-	6,447,861	6,448,807	6,665,238	7,581,696
Capital Outlay - Equipment	2,738,154	2,584,565	2,088,128	2,098,128	1,257,340	2,029,247
Grants & Aids	-	229,750	198,121	203,362	204,065	204,065
Total Operating	36,161,597	38,189,935	45,074,394	45,178,176	47,666,150	50,588,095
Capital Outlay - Improvements	737,596	3,264,345	12,483,987	2,395,663	2,736,900	14,248,205
Total Expenditures	36,899,193	41,454,281	57,558,381	47,573,839	50,403,050	64,836,300
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	308,237	75,344	-	-	-	-
Fire Protection Fund	36,570,994	40,327,807	54,512,681	46,978,186	49,792,110	61,765,052
Fire/Rescue-Impact Fee	19,962	1,050,630	3,045,700	589,134	610,940	3,067,506
Public Safety - Systemwide Training	-	500	-	6,519	-	3,742
Total Funding	36,899,193	41,454,281	57,558,381	47,573,839	50,403,050	64,836,300
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	321.00	327.00	327.00	327.00	351.00	399.00
Total Permanent FTE	321.00	327.00	327.00	327.00	351.00	399.00
Total FTE	321.00	327.00	327.00	327.00	351.00	399.00



Public Safety Department
EMS/Fire/Rescue Division
EMS/Fire/Rescue Grants Program

Program Message

This program administers all EMS/Fire/Rescue and Hazardous Material grants. No new awards have been identified at this time; budget will be established for grants as they are awarded or through the carry forward process.



Public Safety Department
EMS/Fire/Rescue Division
EMS/Fire/Rescue Grants Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	3,033	-	-	-	-	-
Operating Expenditures	49,600	85,655	198,176	110,062	-	10,000
Capital Outlay - Equipment	-	-	-	246,696	-	185,022
Total Operating	52,634	85,655	198,176	356,758	-	195,022
Total Expenditures	52,634	85,655	198,176	356,758	-	195,022
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
EMS Matching Grant	35,158	-	-	246,696	-	185,022
Public Safety Grants (Other)	17,475	-	-	10,000	-	10,000
Public Safety Grants (Federal)	-	85,655	198,176	100,062	-	-
Total Funding	52,634	85,655	198,176	356,758	-	195,022
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



Public Safety Department
EMS/Fire/Rescue Division
Fire Inspections Program

Program Message

As part of County-wide reorganization efforts, Fire Inspection services are being reassigned from the Planning and Development Department, Building and Fire Prevention Division, to the EMS/Fire/Rescue Division. This includes relocating five Fire Inspector positions to the Public Safety Building after adoption of the FY 2008/2009 budget.

HIGHLIGHTS

- Personal Services increased by 5.0 FTE that were reallocated from the Planning and Development Department.
- Personal Services increased by 2.0 FTE that were acquired during the consolidation with the City of Winter Springs' Fire Department. (See EMS/Fire/Rescue Program Message for Service Level Impact)



Public Safety Department EMS/Fire/Rescue Division

Fire Inspections Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	517,699
Operating Expenditures	-	-	-	-	-	11,910
Internal Charges / Other	-	-	-	-	-	8,977
Total Operating	-	-	-	-	-	538,586
Total Expenditures	-	-	-	-	-	538,586
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Fire Protection Fund	-	-	-	-	-	538,586
Total Funding	-	-	-	-	-	538,586
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	7.00
Total Permanent FTE	-	-	-	-	-	7.00
Total FTE	-	-	-	-	-	7.00



Public Safety Department Animal Services Division

Divisional Message

Animal Services' mission is to protect the health and safety of the public, while providing humane services to the animal population through the enforcement of applicable laws. Activities are divided into three, intersecting areas of operation. Field operations are responsible for the enforcement of animal laws. Shelter operations staff feed and care for the animals in our custody. The front desk operation interacts with customers who visit the shelter for any number of services.

OBJECTIVES:

- On February 8, 2007, there was a fire at the shelter. Rebuilding the damaged areas should commence July 2008.
- A contract is being negotiated with the Society for the Prevention of Cruelty to Animals (SPCA) of Central Florida, Inc. to provide a Pet Spay/Neuter Program for low income residents.
- The Seminole County Code, Chapter 20, Animals and Fowl, is being revised. This exercise will enhance the division's mission to maintain a successful and progressive animal care and control program.
- Proposals to upgrade the division's shelter/customer management software application are under review. One benefit of this upgrade is the ability to support computers in kennel trucks for field service users.

ACCOMPLISHMENTS:

- In FY 05/06, the BCC authorized construction of additional kennel space (ten K9 runs and a cat cage housing area) for the purpose of isolating sick or otherwise contagious animals. This project will be complete by July 2008.
- With the assistance of our dedicated volunteers, Animal Services held four community-wide events over the fiscal year: Home for the Holidays in December, Pet Adopt-a-Thon in March, Tag Day in May and Responsible Pet Ownership Day in September. Volunteers also contributed to our education program by attending events with staff and working other events on their own. The foster care program would not be possible without volunteers, who this year cared for approximately 250 young puppies and kittens until those animals were old enough to be made available for adoption.
- Our Adopt-a-Thon event this year resulted in 47 animals finding new forever homes, and rescue groups accepting 66 adoption applications for additional placements.
- The Tag Day event was attended by over 400 dogs and cats that received rabies vaccinations and pet license tags.



Public Safety Department Animal Services Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	1,143,880	1,484,476	1,659,213	1,659,213	1,743,526	1,628,143
Operating Expenditures	289,562	349,682	421,627	410,303	376,907	376,907
Internal Charges / Other	-	-	89,167	87,292	95,199	145,697
Capital Outlay - Equipment	85,777	57,081	146,945	133,200	-	-
Other Uses	-	-	-	43,670	-	-
Total Operating	1,519,220	1,891,239	2,316,952	2,333,678	2,215,632	2,150,747
Capital Outlay - Improvements	69,542	100	-	-	-	-
Total Expenditures	1,588,762	1,891,339	2,316,952	2,333,678	2,215,632	2,150,747
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	1,588,032	1,886,328	2,276,952	2,250,008	2,195,632	2,130,747
Animal Services - Donations	730	5,010	40,000	83,670	20,000	20,000
Total Funding	1,588,762	1,891,339	2,316,952	2,333,678	2,215,632	2,150,747
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Animal Services	1,588,762	1,891,339	2,316,952	2,333,678	2,215,632	2,150,747
Total Expenditures	1,588,762	1,891,339	2,316,952	2,333,678	2,215,632	2,150,747
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	24.00	31.00	31.00	31.00	31.00	31.00
Total Permanent FTE	24.00	31.00	31.00	31.00	31.00	31.00
Total FTE	24.00	31.00	31.00	31.00	31.00	31.00





Public Works Department

Director's Office / Business Office Division

Roads-Stormwater Division

District Operations: Roads-Stormwater Program
Water Quality Program
Stormwater Field Operations Program
Mosquito Control Program
County Wide Support Team Program
Lake Management Program
Roads Administration Program
Contracted Services Program
Warehouse / Customer Service Program

Engineering Division

Administration and Other - Engineering Program
Engineering Production Program

Traffic Engineering Division

Administration and Other - Traffic Engineering Program
Automated Traffic Control Systems Program
Signal Retiming Program
Signs and Traffic Safety Program
Roadway Striping Program
Fiber Construction and Maintenance Program



Public Works Department

Departmental Message

The Public Works Department provides a comprehensive program of services to manage and maintain the transportation and stormwater infrastructure of Seminole County. The department delivers these services through four divisions: Administration (Business Office), Engineering, Roads-Stormwater and Traffic Engineering.

Core missions include:

- To improve our community through excellence in Public Works.
- To manage the infrastructure for a diverse and rapidly growing area while continuing to enhance safety, mobility, and quality of the community.
- To provide engineering and operating services with emphasis upon planning, design and construction of an efficient and effective Countywide transportation system that enhances the current and future mobility of the users in a safe and reliable manner.
- To provide innovative solutions for planning, construction and maintenance of stormwater infrastructure for flood prevention; and to assess and enhance the water quality of natural lakes and streams to ensure regulatory compliance and improve the quality of life for the residents and businesses of Seminole County.
- To plan, design, construct, and maintain all traffic control devices (signs, signals, school flashers, roadway markings), and to provide cost effective solutions to enhance traffic safety and maximize operational efficiency for the protection and benefit of transportation system users.

The Public Works Department future budgetary issues include long term maintenance of existing stormwater and roadway assets. As the existing infrastructure ages, regular maintenance such as pipe lining and road resurfacing, for example, are low cost alternatives to pipe replacement and road reconstruction. Proactive regular maintenance of existing assets using non invasive maintenance methods will significantly reduce the cost of long term maintenance when compared to reconstruction alternatives. Future maintenance resources must be allocated to adequately preserve significant capital investments in County assets.

HIGHLIGHTS:

The reductions in projected revenue due to diminishing sales tax and general revenue collections have resulted in a decrease in the number of projects in the Capital Improvement Plan. Additionally, Countywide staff reductions have eliminated 18% or 46 positions throughout the Public Works Department. These reductions will not impact the quality of service provided by the Department. However, a reduction in past and current operational levels of service provided by the Department should be expected.

See Division/Program Message Pages for detailed highlights. Significant portions of the Departmental FY 2008/09 Budget consist of capital and other projects. A complete list of projects can be found in the Projects portion of the Adopted Budget Book.



Public Works Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	14,433,195	16,178,385	18,420,519	18,420,519	19,537,240	13,050,481
Operating Expenditures	7,926,781	7,763,380	10,618,745	10,407,537	10,244,757	8,670,199
Internal Charges / Other	-	-	2,444,198	2,452,840	2,562,428	3,083,115
Cost Allocations (contra expenditure)	-	-	-3,092,011	-3,092,011	-3,255,246	-
Capital Outlay - Equipment	1,388,454	1,880,841	880,980	880,980	734,080	68,225
Debt Service	2,443,323	1,326,961	-	-	-	-
Grants & Aids	2,893,500	9,565,102	56,307,714	66,282,343	17,010,714	33,990,488
Total Operating	29,085,252	36,714,670	85,580,145	95,352,208	46,833,973	58,862,508
Capital Outlay - Improvements	61,932,505	93,612,687	167,537,280	101,881,215	77,579,740	146,789,029
Total Expenditures	91,017,757	130,327,356	253,117,425	197,233,423	124,413,713	205,651,537

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	438,802	936,985	938,974	880,310	756,150
Transportation Trust Fund	24,521,595	26,327,533	27,216,275	27,590,873	28,213,879	24,144,597
Building Program Fund	52,542	57,830	-	-	-	-
Infrastructure Sales Tax Fund - 1991	16,794,927	22,057,662	84,166,808	63,991,188	9,675,431	37,185,379
Infrastructure Sales Tax Fund - 2001	29,148,455	47,176,312	100,631,270	69,459,093	71,611,000	106,677,773
Public Works Grants	15,564	2,323,350	2,768,907	4,238,293	3,128,000	10,348,261
Arterial Transportation Impact Fee Fund	3,065,389	13,239,576	995,170	6,084,694	-	959,553
North Collector Transportation Impact Fee Fund	82,338	181,714	868,326	205,674	2,890,063	3,566,072
West Collector Transportation Impact Fee Fund	511,449	127,843	6,135,400	1,541,335	-	6,722,936
East Collector Transportation Impact Fee Fund	2,630	154,929	2,528,124	172,948	-	2,431,517
South Central Collector Transportation Impact Fee Fund	4,688,967	8,103,508	390,587	1,707,489	-	109,571
Stormwater Fund	10,156,909	9,673,634	12,057,678	9,354,303	8,015,030	8,482,702
Natural Lands/Trails Bond Fund	1,976,992	464,663	14,421,895	11,948,559	-	4,267,026
Total Funding	91,017,757	130,327,356	253,117,425	197,233,423	124,413,713	205,651,537

Expenditures by Division	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Director's Office / Business Office	862,713	1,197,301	2,007,427	2,030,143	2,148,581	2,106,489
Roads-Stormwater	18,619,682	25,620,158	20,831,605	22,854,358	19,795,383	16,893,202
Engineering	65,036,545	96,703,327	221,976,626	164,778,560	94,699,480	179,395,097
Traffic Engineering	6,498,817	6,806,571	8,301,767	7,570,362	7,770,269	7,256,749
Total Expenditures	91,017,757	130,327,356	253,117,425	197,233,423	124,413,713	205,651,537

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	257.00	263.00	264.00	264.00	264.00	218.00
Permanent - Part-Time	0.50	0.50	0.00	0.00	-	-
Total Permanent FTE	257.50	263.50	264.00	264.00	264.00	218.00
Temporaries	-	-	0.00	0.00	-	2.00
Interns	2.00	-	0.00	0.00	-	-
Total Non-Permanent FTE	2.00	-	-	-	-	2.00
Total FTE	259.50	263.50	264.00	264.00	264.00	220.00



Public Works Department
Director's Office / Business Office Division

Divisional Message

The responsibilities of this Division of Public Works include; support of the Department's fiscal operations; internal and external customer service; human resources; and, the Public Works Department geographical information system (GIS) asset management and mapping system. The division provides leadership and support systems that will enable the department to deliver infrastructure services which add value to the community.

The division is organized into three main functions; Fiscal/Personnel Systems and Data Processes, Capital Program Coordination, and Infrastructure Systems. These functional areas provide support to the engineering and operating activities for Public Works. With awareness to the impact of the changing economic conditions within the State of Florida, this Business Office is always looking to improve efficiencies in the division as well as the department operations. The division also coordinates the administrative activities of the Seminole County Expressway Authority (SCEA) including active participation in the Wekiva River Basin Commission.

The Fiscal/Personnel Systems and Data Processes function is responsible for the operating and capital budgeting, monitoring division revenues and expenditures, payable and receivables processing, and grant management. This Function also manages the allocation of appropriate funds for the capital improvement programs and projects associated with both the 1991 and 2001 One Cent Sales Tax Referendums. All Public Works salary administration and other personnel related issues are also managed through this section.

The Capital Program Coordination function integrates all project related budget activities, publication of the department 5-year Capital Improvement Program (CIP), Capital Program cash flow analyses and project management. This function has developed and maintains the Public Works Project Database. The database combines project engineering design and development information with the County financial systems and the Public Works Geographic Information Systems to provide an effective planning tool for current and future work programs.

Infrastructure Systems data and processes are centralized in the Business Office for support to all of the divisions within Public Works. Various GIS related tools are used to update Public Works records and reporting systems associated with transportation and stormwater asset management system activities. This function is also responsible for support to other divisions including updating Engineering Division's electronic files, mapping capital improvement projects and updating the department's web pages.

HIGHLIGHTS

- Over \$100 million in transactions processed in FY 2006/07 for the department
- Project Management database connects project with financial reporting to better facilitate Capital Improvement Program planning and improve Executive level reporting
- Web based mapping applications for Transportation Assets and Capital Improvement Projects
- Surveyed/Mapped over 6800 additional/new transportation assets in FY 2006/07
- Operating Expenditures decreased by \$6,000 as a result of implementing efficiencies along with the Service Level Reductions



Public Works Department
Director's Office / Business Office Division

- Personal Services decreased by 7 FTE due to the Service Level Reductions

Service Level Impacts

- Extend completion and closeout of funding agreements and annual accounting activities
- Response time for project and technological information increased from one to three days





**Public Works Department
Director's Office / Business Office Division**

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	809,196	1,118,670	1,737,868	1,737,868	1,831,451	1,291,443
Operating Expenditures	53,517	67,916	66,390	67,990	68,118	61,896
Internal Charges / Other	-	-	192,455	213,571	238,298	742,436
Grants & Aids	-	10,714	10,714	10,714	10,714	10,714
Total Operating	862,713	1,197,301	2,007,427	2,030,143	2,148,581	2,106,489
Total Expenditures	862,713	1,197,301	2,007,427	2,030,143	2,148,581	2,106,489
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transportation Trust Fund	862,713	1,197,301	2,007,427	2,030,143	2,148,581	2,106,489
Total Funding	862,713	1,197,301	2,007,427	2,030,143	2,148,581	2,106,489
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Director's Office / Business Office	862,713	1,197,301	2,007,427	2,030,143	2,148,581	2,106,489
Total Expenditures	862,713	1,197,301	2,007,427	2,030,143	2,148,581	2,106,489
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	8.00	16.00	22.00	22.00	22.00	15.00
Total Permanent FTE	8.00	16.00	22.00	22.00	22.00	15.00
Interns	1.00	-	0.00	0.00	-	-
Total Non-Permanent FTE	1.00	-	-	-	-	-
Total FTE	9.00	16.00	22.00	22.00	22.00	15.00



Public Works Department Roads-Stormwater Division

Divisional Message

The Roads-Stormwater Division is responsible for repair and maintenance of county roadways, sidewalks, primary and secondary drainage facilities including canals, ditches, retention ponds, pipes and associated structures; tree trimming/removal and landscaping within County easements and right-of-ways. We plan and provide construction of flood prevention projects and monitor water quality of the natural lakes and streams and offer public education and outreach activities for County residents.

The Water Quality and Lake Management Program's primary objectives are monitoring, protecting, and maintaining the quality of surface waters in unincorporated Seminole County. These objectives are achieved through a coordinated sampling program, public education and outreach, training, volunteer revegetation and cleanup projects, water quality improvement projects, and by providing technical assistance to residents and other agencies.

The Stormwater Operations section of the Roads-Stormwater Division is responsible for the maintenance of the primary and secondary drainage facilities that are located in dedicated easements and rights-of-way throughout the County. These facilities include canals, ditches, retention ponds, and assorted pipes and structures associated with these facilities.

The services provided by the Countywide Support Team are an intricate part of the services provided by the Department Of Public Works. This includes the five District Teams, Stormwater field operations, Sheriff 's Office, Fire Department, and other county agencies and Municipalities. The primary services provided by Countywide Support staff are herbicide application, material and equipment transport, fueling, material storage, work zone safety crews, concrete placement, and mechanical debris removal.

The Seminole County Mosquito Control Program goals are to prevent new mosquito sources, abate existing mosquito populations and their sources and, reduce the level of mosquito populations. The program's goal is to reduce mosquito and human interaction in order to protect public health and comfort throughout the County.

Public outreach and customer service are important functions throughout the Division. Our customer service goal is to provide responsive, knowledgeable, and friendly service to our internal and external customers. Education and volunteerism are integral parts of the mission of the Division. Public education and outreach activities play a vital role in protecting and maintaining our water resources, and therefore, the quality of life we have in Seminole County. The Seminole County Adopt-A-Road Program is designed to involve the public in keeping Seminole County roadways and waterways free of litter, in promoting watershed awareness, and in engaging in stormwater education. Volunteers, in many instances, act as an extension of County staff, helping to achieve much more than staff could do alone. The Division gets additional staff assistance through internships from the local colleges and universities.

HIGHLIGHTS

- Personal Services decreased by 23 FTE due to Service Level Reductions
- Operating Expenditures decreased by \$918 thousand due to Service Level Reductions, offset by an



Public Works Department
Roads-Stormwater Division

increase of \$496 thousand due to the carryforward of unexpended operating project funding from the FY 2007/08 budget.

Service Level Impacts

Please see the individual programs for discussion of the Service Level Impacts. Portions of the Divisional FY 2008/09 Budget consist of capital and other projects. A complete list of projects can be found in the Projects portion of the Adopted Budget Book.





**Public Works Department
Roads-Stormwater Division**

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	6,406,479	8,160,018	9,214,750	9,214,750	9,822,513	7,765,698
Operating Expenditures	3,730,458	5,469,664	7,271,257	7,223,755	6,849,491	6,428,187
Internal Charges / Other	-	-	2,022,972	2,006,777	2,088,499	1,978,542
Capital Outlay - Equipment	609,805	1,537,045	618,900	618,900	534,880	60,875
Debt Service	2,443,323	1,326,961	-	-	-	-
Total Operating	13,190,065	16,493,688	19,127,879	19,064,182	19,295,383	16,233,302
Capital Outlay - Improvements	5,429,618	9,126,470	1,703,726	3,790,176	500,000	659,900
Total Expenditures	18,619,682	25,620,158	20,831,605	22,854,358	19,795,383	16,893,202
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	438,802	936,985	938,974	880,310	756,150
Transportation Trust Fund	13,433,034	16,110,791	13,415,836	13,378,480	13,833,167	11,075,316
Infrastructure Sales Tax Fund - 1991	-	-	-	-	0	44,200
Infrastructure Sales Tax Fund - 2001	4,553,826	5,796,132	1,703,726	3,790,176	500,000	489,900
Public Works Grants	-	-	255,701	255,701	0	35,000
Arterial Transportation Impact Fee Fund	-	-	-	-	0	125,800
Stormwater Fund	632,822	3,274,432	4,519,357	4,491,027	4,581,906	4,366,836
Total Funding	18,619,682	25,620,158	20,831,605	22,854,358	19,795,383	16,893,202
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
District Operations:	17,986,860	21,906,923	15,119,562	17,168,656	14,333,167	7,509,109
Roads-Stormwater						
Water Quality	632,822	2,994,555	2,162,299	2,247,447	1,754,672	2,085,338
Stormwater Field Operations	-	-	2,133,532	2,139,407	2,273,429	1,836,252
Mosquito Control	-	438,802	936,985	938,974	880,310	791,150
County Wide Support Team	-	-	-	-	-	1,016,642
Lake Management	-	279,878	479,227	359,874	553,805	615,246
Roads Administration	-	-	-	-	-	368,697
Contracted Services	-	-	-	-	-	2,234,614
Warehouse / Customer Service	-	-	-	-	-	436,154
Total Expenditures	18,619,682	25,620,158	20,831,605	22,854,358	19,795,383	16,893,202
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	120.00	150.00	152.00	152.00	152.00	129.00
Permanent - Part-Time	-	0.50	0.00	0.00	-	-
Total Permanent FTE	120.00	150.50	152.00	152.00	152.00	129.00
Temporaries	-	-	0.00	0.00	-	2.00
Total Non-Permanent FTE	-	-	-	-	-	2.00
Total FTE	120.00	150.50	152.00	152.00	152.00	131.00



**Public Works Department
Roads-Stormwater Division**

District Operations: Roads-Stormwater Program

Program Message

The primary function of the District Operations Section is maintenance of the accepted County roads and drainage systems and stormwater facilities. Roads-Stormwater crews activities include, but are not limited to; the repair, maintenance, and replacement of drainage systems, asphalt surface and shoulder repair, sidewalk rehabilitation and replacement, ditch cleaning, and unpaved road maintenance. This is a County wide priority that provides safe passage for the traveling public and protects the integrity of drainage systems and facilities, while maintaining a required level of aesthetics. Recent implementation of the asset inspection program has identified deficiencies that have generated high number of internally created work orders, especially in the area of sidewalk maintenance.

HIGHLIGHTS:

- Asset Management Program consists of evaluating and maintaining existing County assets to meet acceptable standards (sidewalks, storm pipes, drainage structures, etc...) and input into the Division's Maintenance Management System. In FY 07/08 inspections will be conducted on an estimated 280,442 L.F. of pipe, 754,098 LF of sidewalks, and 2,945 drainage structures. Rectifying the deficiencies found in the inspections will take longer due to staff reductions and budget constraints.
- Asphalt surface maintenance includes filling potholes and minor and major roadway patching. In FY 07/08 an estimated 760 tons of asphalt will be placed to protect the roadway infrastructure and the traveling public. The Division's Policy has been to fill each pothole the same day it is reported. Due to staff reductions the response time to resolve roadway issues will be extended.
- Roadside ditch cleaning clears the ditches of debris and overgrowth to prevent stormwater backup and reduce potential flooding of homes and private property. In FY 07/08 an estimated 175,000 LF of ditches will be cleaned. Staff and budget reductions will reduce the amount of ditch cleaning and potentially increase some localized flooding.
- Road shoulder work restores proper drainage at the edges of the roadway pavement, reduces erosion, and improves safety. In FY 07/08 an estimated 31,500 SY of shoulder work will be completed.
- Pipe repairs/cleaning ensures stormwater pipes are free of debris and are open to allow unrestricted stormwater flow. Staff reductions will reduce the repairs/cleaning for FY 07/08 which could potentially increase the probability of localized flooding.
- As part of the reorganization of the Roads - Stormwater Division into segregated Programs, the tentatively approved budget for the District Operations Program has been split into the following separate programs:
 - District Operations: Roads-Stormwater
 - County Wide Support Team Program
 - Roads Administration Program
 - Contracted Services Program
 - Warehouse / Customer Service Program

As such, historical comparisons may be difficult to make between the Tentatively Approved Budget



**Public Works Department
Roads-Stormwater Division**

District Operations: Roads-Stormwater Program

and the Worksession Budget proposal.

- Personal Services decreased by 20 FTE due to Service Level Reductions in addition to the changes due to the segregation of separate programs described above.

- Operating Expenditures decreased by \$ 483 thousand due to Service Level Reductions in this program and the above listed newly identified programs in addition to the segregation of separate programs.

Service Level Impacts:

- Roadside ditch cleaning cycle increases from 18 months to 24 months
- Asphalt maintenance response time increases from 48 hours to 72 hours
- Road shoulder maintenance decreased by 10,000 square yards annually
- Sidewalk repairs decreased by 2,300 linear feet annually
- Curb/gutter production decreased by 400 linear feet annually

Portions of the FY 2008/09 Budget consist of capital and other projects. A complete list of projects can be found in the Projects portion of the Adopted Budget Book.





Public Works Department Roads-Stormwater Division

District Operations: Roads-Stormwater Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	5,773,656	6,671,333	7,292,533	7,292,533	7,695,907	3,859,577
Operating Expenditures	3,730,458	3,306,519	3,598,238	3,598,238	3,648,188	1,191,165
Internal Charges / Other	-	-	2,022,365	1,985,009	2,087,892	1,955,592
Capital Outlay - Equipment	609,805	1,495,569	502,700	502,700	401,180	12,875
Debt Service	2,443,323	1,326,961	-	-	-	-
Total Operating	12,557,243	12,800,383	13,415,836	13,378,480	13,833,167	7,019,209
Capital Outlay - Improvements	5,429,618	9,106,540	1,703,726	3,790,176	500,000	489,900
Total Expenditures	17,986,860	21,906,923	15,119,562	17,168,656	14,333,167	7,509,109
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transportation Trust Fund	13,433,034	16,110,791	13,415,836	13,378,480	13,833,167	7,019,209
Infrastructure Sales Tax Fund - 2001	4,553,826	5,796,132	1,703,726	3,790,176	500,000	489,900
Total Funding	17,986,860	21,906,923	15,119,562	17,168,656	14,333,167	7,509,109
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	120.00	122.00	122.00	122.00	122.00	70.00
Total Permanent FTE	120.00	122.00	122.00	122.00	122.00	70.00
Total FTE	120.00	122.00	122.00	122.00	122.00	70.00



Public Works Department
Roads-Stormwater Division
Water Quality Program

Program Message

The mission of the Water Quality Program (WQP), which was initiated more than ten years ago to meet Federal and State National Pollution Discharge Elimination System (NPDES) stormwater permit and Total Maximum Daily Loads (TMDL) regulatory requirements. The purpose of this Program is to monitor, protect, and restore the quality of surface waters in Seminole County. This is achieved through coordinated water chemistry and biological monitoring programs, formal water resource assessments, retrofit projects, and public education and volunteer programs. Additionally, this Program provides technical assistance to residents, other agencies and local governments. Internal NPDES inspections of County-owned facilities and NPDES training of County employees are conducted to ensure maximum compliance with the County's NPDES permit requirements. Outside funding sources continue to be identified to support this Program.

Long term monitoring and biological assessments are used to analyze the health of County waterbodies and determine whether they have declining, stable or improving water quality trends. Computer modeling determines the pollutant amounts reaching a waterbody from its surrounding watershed and predicts the waterbody's long term trends and health. The WQP monitors 77 waterbodies for water chemistry and biology and 145 water bodies for hydrologic data. The WQP monitors and maintains 15 weather stations located in the major watersheds collecting meteorological data for watershed assessments and emergency management purposes. The collected information, as well as data from many other sources, is compiled in the Seminole Watershed Atlas (www.seminole.wateraltas.org), which is a user friendly, online water resources database that also includes stormwater educational information accessible to the public, professionals, and other agencies.

Key objectives and accomplishments include:

- Education and Outreach Programs: Lakewatch Volunteer Program (40 lakes currently monitored); Watershed Action Volunteers (cooperatively funded through the St. Johns Water Management District (SJRWMD) (conduct over 200 events annually); Adopt-A-River Program (65 miles of rivers adopted); and, Adopt-A-Road Program (22 miles of roadways adopted).
- Maintain regulatory compliance and provide accurate and cost effective pollution load reduction requirements for Seminole County. Including the expansion of the storm event monitoring program to determine actual pollutant loads was increased from 5 sites to 8 sites. (Additional funding for this was obtained from SJRWMD.); and, Five regional stormwater facilities are monitored to determine and maximize pollutant load reductions to impaired water bodies. Funding was obtained from Florida Department of Environmental Protection (FDEP).
- WQP assisted FDEP in the development of TMDL's for six impaired waterbodies. TMDL's are scheduled to be developed for 18 additional water bodies in FY08/09; waterbodies under the County's jurisdiction will be assessed and have restoration plans developed to meet the State's timeline and goals.
- Basin Management Action Plans (BMAP) are currently being cooperatively developed for the six adopted TMDL impaired waterbodies, including Lake Jesup and the Wekiva Basins.
- Ten roadway mitigation projects are currently being monitored and managed; an additional 8 mitigation projects are in the process of being completed and/or closed out to meet regulatory compliance.
- Five major stormwater pond retrofit projects have been completed or initiated; ten additional minor



Public Works Department
Roads-Stormwater Division
Water Quality Program

stormwater facility retrofit projects have been completed.

HIGHLIGHTS

- Historical expenditures include costs for the Stormwater Field Operations; these costs have been segregated to a discrete program budget beginning in FY 2007/08.
- The Water Quality Budget does sustain initiatives related to Roadway Mitigation Projects along with permitting for County Stormwater Pond Retrofits

- Personal Services decreased by 1 FTE due to Service Level Reductions
- Operating Expenditures decreased by \$ 150 thousand due to Service Level Reductions, offset by an increase of \$376 thousand due to the carryforward of unexpended operating project funding from the FY 2007/08 budget.

Service Level Impacts

- Stormwater Retrofit Projects will be reduced by 20%

Portions of the FY 2008/09 Budget consist of capital and other projects. A complete list of projects can be found in the Projects portion of the Adopted Budget Book.





**Public Works Department
Roads-Stormwater Division**

Water Quality Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	632,822	1,416,069	426,908	426,908	450,472	379,138
Operating Expenditures	-	1,556,231	1,703,391	1,776,398	1,272,200	1,498,067
Internal Charges / Other	-	-	-	12,141	-	13,133
Capital Outlay - Equipment	-	22,255	32,000	32,000	32,000	25,000
Total Operating	632,822	2,994,555	2,162,299	2,247,447	1,754,672	1,915,338
Capital Outlay - Improvements	-	-	-	-	-	170,000
Total Expenditures	632,822	2,994,555	2,162,299	2,247,447	1,754,672	2,085,338
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Infrastructure Sales Tax Fund - 1991	-	-	-	-	-	44,200
Public Works Grants	-	-	255,701	255,701	-	-
Arterial Transportation Impact Fee Fund	-	-	-	-	-	125,800
Stormwater Fund	632,822	2,994,555	1,906,598	1,991,746	1,754,672	1,915,338
Total Funding	632,822	2,994,555	2,162,299	2,247,447	1,754,672	2,085,338
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	26.00	5.00	5.00	5.00	4.00
Permanent - Part-Time	-	0.50	0.00	0.00	-	-
Total Permanent FTE	-	26.50	5.00	5.00	5.00	4.00
Total FTE	-	26.50	5.00	5.00	5.00	4.00



Public Works Department
Roads-Stormwater Division
Stormwater Field Operations Program

Program Message

The primary function of the Stormwater Field Operations Section of the Roads-Stormwater Division is the maintenance of major stormwater facilities, such as canals and retention ponds, throughout the unincorporated area of Seminole County. This section has maintenance responsibility for approximately 540 retention ponds and 106 miles of canals and major ditches. This involves inspection, repairs, functional and aesthetic maintenance of these drainage facilities and all appurtenant pipes and structures.

Functional maintenance involves dredging of vegetation and sediments, repairing slopes and berms, repairing or replacement of pipes and structures, providing erosion control measures, and cleaning of pipes and inlets. Aesthetic maintenance refers to mowing of ponds and canals, along with weed-eating, tree-trimming, and establishing new ground cover in disturbed areas.

These functions are currently performed by a staff of 19 field personnel and supervisors who, due to the large number of facilities maintained, also manage certain contracted services. The four crews use three excavators, two vacuum trucks and other miscellaneous equipment to perform maintenance tasks.

The mowing of canals and some ponds is typically performed nine times a year by contracted services. Canal and Pond dredging and aquatic weed removal is also done through contracted services. Contracted services are used for pipe lining culvert repairs that are associated with the aging sections of the 758 centerline miles of curb and gutter enclosed roadway drainage systems are budgeted under this section.

As new County maintained facilities are built and aging Stormwater systems need repair the workload of this section will continue to expand. Increasing stormwater regulation also will have an impact to future Program budgets. The budget for contracted services, mowing dredging and pipe lining, etc., will also increase to maintain an acceptable level of service for the Stormwater systems. This Program is the foundation for Stormwater system regulatory compliance and is an important objective for this program. Level of service measures and reporting for retention ponds and canal maintenance activities will be refined as necessary to maintain acceptable performance standards.

HIGHLIGHTS:

- The current County drainage assets include 543 retention ponds, 16,639 drainage structures, 301 miles of drainage culverts, and 106 miles of drainage canals (47 miles of which are maintained).
- The program includes nine pond and canal mowing cycles
- The pipe lining program is a proactive measure to significantly reduce pipe maintenance costs by significantly extending the service life of aging stormwater systems. The alternative to this program is pipe replacement which potentially has significant cost and public impacts.
- Due to budget and staff reductions, the number of full time employees has been reduced from 20 to 18 which may impact services from this Program.

- Personal Services decreased by 2 FTE due to Service Level Reductions
- Operating Expenditures decreased by \$ 261 thousand due to Service Level Reductions



Public Works Department
Roads-Stormwater Division
Stormwater Field Operations Program

Service Level Impacts

- Retention pond dredging cycle increased from 5-7 year to 7-9 year cycle.
- Ditch and canal cleaning cycle increased from 12 to 15 months
- Reduction of annual pipe and structure cleaning by 50%





**Public Works Department
Roads-Stormwater Division**

Stormwater Field Operations Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	1,124,782	1,124,782	1,190,429	1,008,546
Operating Expenditures	-	-	1,008,750	1,008,750	1,083,000	821,980
Internal Charges / Other	-	-	-	5,875	-	5,726
Total Operating	-	-	2,133,532	2,139,407	2,273,429	1,836,252
Total Expenditures	-	-	2,133,532	2,139,407	2,273,429	1,836,252
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Stormwater Fund	-	-	2,133,532	2,139,407	2,273,429	1,836,252
Total Funding	-	-	2,133,532	2,139,407	2,273,429	1,836,252
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	20.00	20.00	20.00	18.00
Total Permanent FTE	-	-	20.00	20.00	20.00	18.00
Total FTE	-	-	20.00	20.00	20.00	18.00



Public Works Department
Roads-Stormwater Division
Mosquito Control Program

Program Message

The primary function of the Mosquito Control Program is to reduce the risk of mosquito-borne disease for the residents of Seminole County. Prior to 2001, Seminole County did not provide mosquito control, but with the onset of West Nile Virus, contracted mosquito spraying was initiated that year on an emergency basis. In 2002, comprehensive mosquito control services were bid and contracted for the unincorporated area. These Program services included, year-round monitoring of a trap network to track populations and identify species, inspection and larviciding of County retention ponds, truck spraying, and aerial spraying, if necessary.

In 2006, the Joint City/County Advisory Committee recommended, with the endorsement of the Board of County Commissioners and the municipalities, implementation of a countywide mosquito control program that would include the Cities. A key concept was for this Program or district to supplement the existing County level program and services with additional scientific, public education, and customer service emphasis. Letters of endorsement were received from all of the Cities, and a memorandum of agreement was prepared incorporating a three-year phase-in of a fully staffed countywide program. Subsequent to the work and discussions in 2006, significant changes affecting local government services and funding occurred.

With Board direction in 2007, the County implemented phasing of the program over a three (3) year period using staff and contracted services, and started phasing out most out-sourcing. The County will utilize a combination of full-time and seasonal employees to accomplish the mission of controlling mosquitoes, conducting mosquito control activities within the geographic boundaries of the County and include the Cities in the Program. Any supplemental treatments conducted by the Cities will be coordinated through the County. The program will provide for aerial spraying for adult and larvae control on an as-needed basis in accordance with all applicable Federal, State and local regulations and with the Cities' approval when appropriate.

In October 2007, the Mosquito Control Program began inspections, larviciding, trapping, and in-house customer services. Aerial operations and ground adulticiding operations remain contracted services with all logistics coordinated through the County Program Manager thus providing more efficient and effective control. The Program also conducts countywide mosquito-borne disease surveillance in accordance with State policy.

Administrative Code Chapter 4.22 was established in January 2008 and a Mosquito Control Advisory Committee was formed. Each City and the County have representatives serving on the committee to coordinate implementation activities and assure consistency of service delivery. This committee has met monthly since August 2007.

HIGHLIGHTS:

- Staffing increases for FY 2008/09 include four (4) seasonal positions equivalent to two (2) FTE employees



**Public Works Department
Roads-Stormwater Division**

Mosquito Control Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	25,799	285,707	285,707	396,107	351,895
Operating Expenditures	-	393,782	597,278	597,278	382,503	414,003
Internal Charges / Other	-	-	-	1,989	-	2,252
Capital Outlay - Equipment	-	19,221	54,000	54,000	101,700	23,000
Total Operating	-	438,802	936,985	938,974	880,310	791,150
Total Expenditures	-	438,802	936,985	938,974	880,310	791,150
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	-	438,802	936,985	938,974	880,310	756,150
Public Works Grants	-	-	-	-	-	35,000
Total Funding	-	438,802	936,985	938,974	880,310	791,150
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	2.00	4.00	4.00	4.00	4.00
Total Permanent FTE	-	2.00	4.00	4.00	4.00	4.00
Temporaries	-	-	0.00	0.00	-	2.00
Total Non-Permanent FTE	-	-	-	-	-	2.00
Total FTE	-	2.00	4.00	4.00	4.00	6.00



Public Works Department
Roads-Stormwater Division
County Wide Support Team Program

Program Message

The primary function of the Countywide Support Team is to provide logistical support to the field operation teams. These services include fueling, transport of heavy equipment, herbicide application, work zone safety and concrete work. Some of these services have also been provided to other County agencies (primarily Public Safety). Some significant personnel changes have taken place this year due to internal reorganization and budget reductions.

This team has recently taken over the operation of a County-owned concrete truck and silo system, which allows us to deliver up to five cubic yards of concrete for jobs that don't require a full truckload of concrete, thereby saving short-load charges. Mechanical debris pick-up has moved to the District Operations section. Maintenance of the material yards has moved to the warehouse section. Staff reductions will require remaining positions to handle multiple tasks that were once staffed full time. This will limit the availability of fuel truck, transport, concrete delivery, and herbicide, particularly to external customers.

HIGHLIGHTS

		Estimated	Estimated
Fiscal Year	07-08	08-09	09-10
Fueling hours	1900	1200	1000
Transport hours	1400	800	800
Concrete delivery CY	700	400	400
Herbicide Acres	1800	1000	1000

•The County Wide Support Team Program is a newly segregated program, resulting from a separation of the District Operations Team budget into discrete programs.

Service Level Impacts

- Sidewalk and curb maintenance projects will be reduced by 20%
- Reduction of herbicide teams will result in approximately 800 acres not being treated, a 45% reduction



Public Works Department
Roads-Stormwater Division
County Wide Support Team Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	901,571
Operating Expenditures	-	-	-	-	-	115,071
Total Operating	-	-	-	-	-	1,016,642
Total Expenditures	-	-	-	-	-	1,016,642
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transportation Trust Fund	-	-	-	-	-	1,016,642
Total Funding	-	-	-	-	-	1,016,642
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	15.00
Total Permanent FTE	-	-	-	-	-	15.00
Total FTE	-	-	-	-	-	15.00



Public Works Department
Roads-Stormwater Division
Lake Management Program

Program Message

A science-based Lake Management Program (LMP) was initiated in FY 2006/07 primarily to address the regulatory requirements of the State and Federal Total Maximum Daily Load program of the Clean Water Act. The overall goal of the program is to achieve regulatory compliance through the restoration of distressed water bodies to their natural state, meeting their designated uses (i.e. recreational waters that are usable for fishing and swimming and support diverse ecosystems). The program focuses resources and activities on lakes and water bodies most immediately impacted by the state's TMDL implementation schedule, which currently includes 24 water bodies. The LMP concentrates efforts on in-lake assessments and restorations, as well as targeted watershed education and source reduction through the contracted Florida Yards and Neighborhoods (FYN) Program for these priority water bodies.

The LMP provides technical assistance and oversight to the County's Municipal Service Benefit Unit (MSBU) program for the numerous individual aquatic weed control MSBU's on the various lakes within Seminole County. This Program includes coordinating the execution of the recommended restoration and maintenance activities for the various lakes and providing vendor assistance. The Program also coordinates support for conducting monthly monitoring on 6 MSBU lakes (Mills, Mirror, Myrtle, Spring, Pickett, and Amory). The results of inspection and monitoring activities information is provided to the respective communities within the lake MSBU.

Structural Best Management Practices (BMP) which could reduce pollutant discharges to the receiving water body from the surrounding watershed are being developed through cooperative efforts with the Subdivision Rehabilitation Program (SRP) and Stormwater Capital Improvement Program (CIP)

HIGHLIGHTS:

- Since the Program was implemented in FY06/07, it has conducted assessments on 33 water bodies; managed three regulatory-driven restoration projects (Lake Amory, Spring Lake and Lake Marion); three MSBU-driven restoration/management projects (Myrtle Lake, Mirror Lake and Lake Mills). Technical assistance and/or management were also provided for 6 current and 12 potential MSBU lakes.
- Detailed Lake Assessment Projects were initiated for nutrient budget analysis for two high-priority TMDL lakes (Lake Howell and Bear Gully Lake) under the Professional Lake Management Services Agreement.
- Coordinates with various state agencies for the consolidation of information and facilitation of streamlining management concepts on Seminole County's managed lakes.
- Assesses and develops potential in-lake restoration options for the upcoming TMDL water bodies.
- Facilitated the formation of 14 formal Lake Associations within Seminole County.

- Operating Expenditures decreased by \$55 thousand due to operational efficiencies, offset by an increase of \$123 thousand due to the carryforward of unexpended operating project funding from the FY 2007/08 budget.



**Public Works Department
Roads-Stormwater Division**

Lake Management Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	46,816	84,820	84,820	89,598	84,298
Operating Expenditures	-	213,132	363,600	243,091	463,600	529,109
Internal Charges / Other	-	-	607	1,763	607	1,839
Capital Outlay - Equipment	-	-	30,200	30,200	-	-
Total Operating	-	259,948	479,227	359,874	553,805	615,246
Capital Outlay - Improvements	-	19,930	-	-	-	-
Total Expenditures	-	279,878	479,227	359,874	553,805	615,246
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Stormwater Fund	-	279,878	479,227	359,874	553,805	615,246
Total Funding	-	279,878	479,227	359,874	553,805	615,246
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	1.00	1.00	1.00	1.00
Total Permanent FTE	-	-	1.00	1.00	1.00	1.00
Total FTE	-	-	1.00	1.00	1.00	1.00



Public Works Department
Roads-Stormwater Division
Roads Administration Program

Program Message

The primary function of the Administration section is to provide Administrative and Management support, oversight and direction for mid level management and field teams within the Roads-Stormwater Division, which includes the following eight other Programs:

- District Operations
- Countywide Support
- Contracted Services
- Warehouse/Customer Service
- Mosquito Control
- Water Quality
- Stormwater Field and Lake Management

The support function for this staff includes a wide variety of responsibilities for the staff of over 135 employees. Six core and twelve safety classes required for the staff positions are coordinated, scheduled and tracked yearly, as well as numerous certifications and licenses required and mandated by state, local and federal guidelines for positions within the Division. Nine separate payrolls, one for each Program, are processed by this section on a weekly basis.

This section is also responsible for preparing and processing reports, forms and correspondence required for Management and Field teams, Public Works Department, and County Management. All official Division records and documents are kept up to date and accurate by this section with appropriate systems in place for proper storing and destruction of documents, as required by law. Monitoring and tracking of processes and budgets of the various Programs within the Division is performed and adjustments to resource allocations are made within this section, which further ensures invoices are processed in an appropriate and timely manner. Oversight and administration of the Division's Maintenance Management System is provided for consistent monitoring of service delivery to external and internal customers. This system is further used as a strategic tool for decision making and fiscal planning by the Administrative section. This section responds to over 100 calls per day, handling customer, vendor and employee concerns.

HIGHLIGHTS

- The Roads Administration Program is a newly segregated program, resulting from a separation of the District Operations Team budget into discrete programs.



Public Works Department
Roads-Stormwater Division
Roads Administration Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	293,503
Operating Expenditures	-	-	-	-	-	75,194
Total Operating	-	-	-	-	-	368,697
Total Expenditures	-	-	-	-	-	368,697
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transportation Trust Fund	-	-	-	-	-	368,697
Total Funding	-	-	-	-	-	368,697
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	4.00
Total Permanent FTE	-	-	-	-	-	4.00
Total FTE	-	-	-	-	-	4.00



Public Works Department
Roads-Stormwater Division
Contracted Services Program

Program Message

The primary function of the Contracted Services Section is to maintain existing infrastructure consistent with County codes and policies, accepted standards, as well as Federal and State requirements. The Program also provides safe passage for the traveling public and protects the integrity of the drainage system while maintaining a level of aesthetics throughout the County.

Activities in the Contracted Services Section of the Roads-Stormwater Division include the following services: tree trimming; sidewalk repair; right-of-way mowing; sidewalk/curb edging; street sweeping; right-of-way utilization permit inspection; and bridge, guardrail, fence, handrail repair in the right-of-way.

HIGHLIGHTS:

- Approximately 150 lineal miles of tree trimming is performed under contract.
- Due to funding levels, only high priority bridge deficiencies identified by the FDOT Certified Bridge Inspection Report are addressed annually. Typically, contract bridge repair/maintenance services will be performed at 2 bridge sites annually.
- The Contracted Services Program is a newly separated program, resulting from a segregation of the District Operations Team Program into discrete programs.
- The funding and staffing levels presented in this Proposed Budget incorporate service level reductions for four maintenance activities. The four activities are:
 - contract right-of-way mowing/edging;
 - contracted street sweeping;
 - contract sidewalk repair; and
 - mowing of ditch slopes along rural arterial and collector roadways, performed by in-house staff.

Service Level Impact

- The contract mowing/edging service change involves a reduction of 2 mowing cycles per year (to 6), along with a reduction of 1 annual sidewalk/curb edging cycle (to 2).
- The contract street sweeping service change involves reducing the arterial/collector roadway sweeping cycles by 3 per year (to 5).
- Approximately 9-10,000 lineal feet of contract sidewalk repair are estimated for FY 08/09. This represents approximately 40% of the production level achieved in prior years. With this service level change, there is a potential for increased liability.
- In FY 06/07, an in-house ditch mowing cycle took approximately 6 months to complete. The service level change extends completion of a cycle; in FY 08/09, completion of a cycle may require up to 9 months.



Public Works Department
Roads-Stormwater Division
Contracted Services Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	483,902
Operating Expenditures	-	-	-	-	-	1,750,712
Total Operating	-	-	-	-	-	2,234,614
Total Expenditures	-	-	-	-	-	2,234,614
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transportation Trust Fund	-	-	-	-	-	2,234,614
Total Funding	-	-	-	-	-	2,234,614
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	7.00
Total Permanent FTE	-	-	-	-	-	7.00
Total FTE	-	-	-	-	-	7.00



Public Works Department
Roads-Stormwater Division
 Warehouse / Customer Service Program

Program Message

The primary function of the Warehouse/Customer Service section of the Roads-Stormwater Division is to provide support to the District Operations, and Countywide Support Teams.

The Warehouse team is primarily responsible for ordering and warehousing materials, as well as, processing invoices for warehoused materials, providing preventative maintenance and other repairs for small equipment and small equipment rental. The ordering and tracking of uniform services is handled on a weekly basis for over 80 employees. The team also administers the scheduling and placing of Community Service workers among operation teams. Recent new responsibilities include the organization and operation of three material yards. The maintenance of these yards include stocking delivered materials, sifting excavated materials, separating waste concrete, providing accurate material inventories and the oversight of the sale of excess dirt and waste concrete.

The Customer Service team is primarily responsible for being the first form of contact for the residents and customers of the Division by responding to customer calls and e-mails, creating work orders, directing calls to appropriate areas, and providing information and feedback. Additional support responsibilities include, ordering and tracking of underground utility locate tickets (required by Sunshine Law), and site-delivered materials such as sod, barricades and concrete for the field operations teams. They are the primary contact for handling emergency hazard calls. The Customer Service Section organizes and administers the entire Adopt-a-Road program, including provision of clean-up supplies, process permitting and applications, schedule removal of debris picked up, tracking all activities for quarterly and annual reporting, as well as monitoring participants to ensure they meet requirements of program.

HIGHLIGHTS:

Fiscal Year	07-08	Estimated 08-09	Estimated 09-10
Work Orders	5000	5100	5200
Preventative Maintenance	980	1080	1170
Community Service Workers	586	640	700
Underground Utility Locates	584	640	700
Adopt-a-Road Participants	20	22	24

•The Warehouse / Customer Service Program is a newly segregated program, resulting from a separation of the District Operations Team budget into discrete programs.



**Public Works Department
Roads-Stormwater Division**

Warehouse / Customer Service Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	403,268
Operating Expenditures	-	-	-	-	-	32,886
Total Operating	-	-	-	-	-	436,154
Total Expenditures	-	-	-	-	-	436,154
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transportation Trust Fund	-	-	-	-	-	436,154
Total Funding	-	-	-	-	-	436,154
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	6.00
Total Permanent FTE	-	-	-	-	-	6.00
Total FTE	-	-	-	-	-	6.00



**Public Works Department
Engineering Division**

Divisional Message

The Engineering Division's primary mission is to deliver the following Seminole County capital programs to our residents:

- Transportation (roads and sidewalks)
- Regional stormwater facilities and localized drainage projects
- Asphalt resurfacing
- Trail improvements
- Bridge inspections

In addition to these programs, the Engineering Division provides other services including surveying, utility permitting, and right-of-way support to other divisions and departments within the County.

The overall transportation program for the Engineering Division varies in two significant areas from last year's budget. Two programs have been impacted due to projected declining Sales Tax Revenue. First, the Minor Projects program was reduced substantially for Fiscal Year 2008/09 and will be eliminated in for all future years. Second, the number of projects in the Arterial/Collector Rehabilitation Program has decreased.

Lastly and on a positive revenue side, the County was awarded by the Florida Department of Transportation \$20 Million Dollars in Transportation Regional Incentive Program (TRIP) and County Incentive Grant Program (CIGP) funds. These funds span several years and assist in the funding for State Road 434 from Montgomery Road to Rangeline Road, the Interchange at Red Bug Lake Road/State Road 436, and right-of-way acquisition for State Road 46 from Mellonville Avenue to State Road 415.

DEPARTMENTAL HIGHLIGHTS:

- The County was awarded over \$20 Million Dollars in additional funding from the Florida Department of Transportation to assist in the funding for State projects in the 2nd Generation Sales Tax Program.
- Commuter Rail Transit Project construction should begin this year.

FISCAL HIGHLIGHTS:

- Personal Services decreased by 9 FTE due to Service Level Reductions
- Operating Expenditures decreased by \$332 thousand due to Service Level Reductions
- A change in the methodology used to record the capitalization of personal service costs and operating costs to various capital projects has resulted in an allocation of "Cost Allocations (contra expenditure)" to the "Personal Services" and the "Operating Expenditures" categories.

Service Level Impact:

Please see the individual programs for discussion of the Service Level Reductions. Significant portions of the Divisional FY 2008/09 Budget consist of capital and other projects. A complete list of projects can be found in the Projects portion of the Adopted Budget Book.



Public Works Department Engineering Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	4,621,107	3,969,637	4,226,416	4,226,416	4,464,915	1,352,079
Operating Expenditures	2,226,483	454,893	1,259,114	1,093,808	1,314,257	381,261
Internal Charges / Other	-	-	110,547	107,327	113,214	122,870
Cost Allocations (contra expenditure)	-	-	-3,092,011	-3,092,011	-3,255,246	-
Capital Outlay - Equipment	626,702	94,145	61,830	61,830	38,600	-
Grants & Aids	2,893,500	9,554,388	56,297,000	66,271,629	17,000,000	33,979,774
Total Operating	10,367,792	14,073,063	58,862,896	68,668,999	19,675,740	35,835,984
Capital Outlay - Improvements	54,668,752	82,630,264	163,113,730	96,109,561	75,023,740	143,559,113
Total Expenditures	65,036,545	96,703,327	221,976,626	164,778,560	94,699,480	179,395,097
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transportation Trust Fund	5,561,166	4,068,824	6,211,069	6,593,366	6,517,862	6,276,059
Building Program Fund	52,542	57,830	-	-	0	-
Infrastructure Sales Tax Fund - 1991	16,794,927	22,057,662	84,166,808	63,991,188	9,675,431	37,141,179
Infrastructure Sales Tax Fund - 2001	22,760,494	39,544,187	96,337,780	63,687,439	69,055,000	103,617,857
Public Works Grants	15,564	2,303,390	2,383,146	3,982,592	3,128,000	10,313,261
Arterial Transportation Impact Fee Fund	3,065,389	13,239,576	995,170	6,084,694	0	833,753
North Collector Transportation Impact Fee Fur	82,338	181,714	868,326	205,674	2,890,063	3,566,072
West Collector Transportation Impact Fee Fun	511,449	127,843	6,135,400	1,541,335	0	6,722,936
East Collector Transportation Impact Fee Func	2,630	154,929	2,528,124	172,948	0	2,431,517
South Central Collector Transportation Impact	4,688,967	8,103,508	390,587	1,707,489	0	109,571
Stormwater Fund	9,524,087	6,399,202	7,538,321	4,863,276	3,433,124	4,115,866
Natural Lands/Trails Bond Fund	1,976,992	464,663	14,421,895	11,948,559	0	4,267,026
Total Funding	65,036,545	96,703,327	221,976,626	164,778,560	94,699,480	179,395,097
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Administration and Other - Engineering	52,542	57,830	1,893,215	1,914,994	1,973,730	1,419,927
Engineering Production	64,984,002	96,645,497	220,083,411	162,863,566	92,725,750	177,975,170
Total Expenditures	65,036,545	96,703,327	221,976,626	164,778,560	94,699,480	179,395,097
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	90.00	57.00	49.00	49.00	49.00	40.00
Permanent - Part-Time	0.50	-	0.00	0.00	-	-
Total Permanent FTE	90.50	57.00	49.00	49.00	49.00	40.00
Total FTE	90.50	57.00	49.00	49.00	49.00	40.00



**Public Works Department
Engineering Division**

Administration and Other - Engineering Program

Program Message

The primary activities of this program are to provide support in the form of right-of-way information, surveying, and utility permitting within the County's rights-of-way.

The right-of-way section performs title searches and acquisition of property/easements through donations in support of the Public Works Department's maintenance activities and improvement projects. In addition, this section serves as the primary reference resource for public right-of-way information both for internal and external customers.

The survey section provides field survey support for the Public Works Department's maintenance activities and other County operations. The section is also responsible for maintaining vertical and horizontal survey controls which constitute the reference points for every survey completed on properties within Seminole County. The survey section additionally reviews and approves new subdivision plats and confirms the locations of all new property corners that are platted within the County.

Permits for utility activities that occur within the County's rights-of-way are issued by the Engineering Division. Both development review input and driveway permitting were formerly performed by the Engineering Division. Based on the Service Inventory Study, these activities are now completely handled by the Planning and Development Department.

HIGHLIGHTS:

- Formal development review input is no longer provided by the Engineering Division and driveway permitting is now a function of the Planning and Development Department.
- Personal Services decreased by 4 FTE due to service level reductions
- Operating Expenditures decreased by \$ 11 thousand due to service level reductions

Service Level Impacts

- All Public Works Department support to the Development Review Process will be eliminated
- All Right-Of-Way utilization permits (other than utility permitting) will be issued by the Development Review Department
- Customer Service requests will be completed within 24 to 48 hours, an increase from the current 8 hour target



**Public Works Department
Engineering Division**

Administration and Other - Engineering Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	52,542	57,830	1,816,731	1,816,731	1,919,683	1,352,079
Operating Expenditures	-	-	53,904	53,904	54,047	42,943
Internal Charges / Other	-	-	-	21,779	-	24,905
Capital Outlay - Equipment	-	-	22,580	22,580	-	-
Total Operating	52,542	57,830	1,893,215	1,914,994	1,973,730	1,419,927
Total Expenditures	52,542	57,830	1,893,215	1,914,994	1,973,730	1,419,927
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transportation Trust Fund	-	-	1,893,215	1,914,994	1,973,730	1,419,927
Building Program Fund	52,542	57,830	-	-	-	-
Total Funding	52,542	57,830	1,893,215	1,914,994	1,973,730	1,419,927
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	1.00	1.00	23.00	23.00	23.00	19.00
Total Permanent FTE	1.00	1.00	23.00	23.00	23.00	19.00
Total FTE	1.00	1.00	23.00	23.00	23.00	19.00



Public Works Department
Engineering Division
Engineering Production Program

Program Message

The purpose of the Engineering Production Program is to develop and deliver capital improvements to the transportation and stormwater infrastructure systems maintained by Seminole County. The transportation capital program facilitates the safe and effective movement of goods/services by improving the safety and capacity of roadways within the county. Major road projects connect arterial roadways in the county to offer efficient and reliable alternatives, thus improving the quality of life in Seminole County. Minor road projects are designed and constructed for various purposes such as: intersection improvements, additional lanes, and minor drainage improvements. The safety enhancements program reduces and eliminates hazards for the traveling public by identifying and completing improvements at high accident locations. Capacity enhancement which improves the flow of traffic is the other major component of the capital program.

The Stormwater Capital Program develops projects to reduce pollutant loadings within Seminole County water bodies by creating regional ponds that improve the water quality in major water bodies and constructing localized projects to correct and eliminate flooding conditions. Other examples of stormwater projects include but are not limited to: basin evaluations, outfall improvements, and constructing regional stormwater facilities.

The Trail Program plans and constructs multi-use recreational facilities for non- motorized users. Trails, sidewalks, and pedestrian overpass projects are designed and constructed to improve pedestrian safety and enhance multi-modal connections to neighborhoods and schools.

Subdivision retrofit projects are designed to address the secondary drainage system serving county neighborhoods and update to current standards. This may include creating a new system where no system has existed, or other improvements such as pipe lining, underdrain installation, roadway reconstruction, swale restoration, and surface water quality assessments.

HIGHLIGHTS

The major highlights of the capital program for FY 2008/09 are listed below:

- Construction will be underway for 14 Roadway Projects including Lake Emma Road, Eden Park Road, Bunnell Road, C-15 and SR 434 from Montgomery to I-4 along with several minor projects that include Markham Woods Rd from EE Williamson Rd to Lake Mary Boulevard and Country Club Road from Rantoul Lane to CR 46A.
- Plan Preparation will be underway for roadway projects that include CR 419 from Snowhill Road to the County Line, CR 426 safety and shoulder improvements from CR 419 to SR 46, and SR 434 Intersection Improvements from Florida Central Parkway to CR 427.
- Right-of-Way acquisition will continue for SR 434 from I-4 to Rangeline Rd, the Red Bug Lake Rd/ SR 436 interchange improvements and Chapman Road from SR 434 to SR 426.
- 16 sidewalk projects totaling approximately 61,000 lineal feet will be in plans preparation and construction
- 23 Stormwater Capital Program Projects: 11 construction plan preparation, 10 under construction (1 regional pond, 1 water quality improvement and 8 localized flooding issue projects).
- Two pedestrian overpasses and one tunnel, one segment of trail (0.6 miles), and a trailhead are proposed for construction.



Public Works Department
Engineering Division
Engineering Production Program

- The pavement management program will include 36.1 lane miles of resurfacing and 8.2 lane miles of base reconstruction for local roadways plus 4.3 lane miles of resurfacing and 9.3 lane miles of base reconstruction for arterial and collector roadways.

- Personal Services decreased by 5 FTE due to service level reductions
- Operating Expenditures decreased by \$ 320 thousand due to service level reductions.
- A change in the methodology used to record the capitalization of personal service costs and operating costs to various capital projects has resulted in an allocation of "Cost Allocations (contra expenditure)" to the "Personal Services" and the "Operating Expenditures" categories.

Service Level Impacts

- Response time for requests will increase from 24 hours to 48 to 72 hours
- Capital project production schedule may be extended, leading to higher costs and production delays

Significant portions of the FY 2008/09 Budget consist of capital and other projects. A complete list of projects can be found in the Projects portion of the Adopted Budget Book.





**Public Works Department
Engineering Division**

Engineering Production Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	4,568,564	3,911,807	2,409,685	2,409,685	2,545,232	-
Operating Expenditures	2,226,483	454,893	1,205,210	1,039,904	1,260,210	338,318
Internal Charges / Other	-	-	110,547	85,548	113,214	97,965
Cost Allocations (contra expenditure)	-	-	-3,092,011	-3,092,011	-3,255,246	-
Capital Outlay - Equipment	626,702	94,145	39,250	39,250	38,600	-
Grants & Aids	2,893,500	9,554,388	56,297,000	66,271,629	17,000,000	33,979,774
Total Operating	10,315,250	14,015,233	56,969,681	66,754,005	17,702,010	34,416,057
Capital Outlay - Improvements	54,668,752	82,630,264	163,113,730	96,109,561	75,023,740	143,559,113
Total Expenditures	64,984,002	96,645,497	220,083,411	162,863,566	92,725,750	177,975,170

Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transportation Trust Fund	5,561,166	4,068,824	4,317,854	4,678,372	4,544,132	4,856,132
Infrastructure Sales Tax Fund - 1991	16,794,927	22,057,662	84,166,808	63,991,188	9,675,431	37,141,179
Infrastructure Sales Tax Fund - 2001	22,760,494	39,544,187	96,337,780	63,687,439	69,055,000	103,617,857
Public Works Grants	15,564	2,303,390	2,383,146	3,982,592	3,128,000	10,313,261
Arterial Transportation Impact Fee Fund	3,065,389	13,239,576	995,170	6,084,694	-	833,753
North Collector Transportation Impact Fee Fur	82,338	181,714	868,326	205,674	2,890,063	3,566,072
West Collector Transportation Impact Fee Fun	511,449	127,843	6,135,400	1,541,335	-	6,722,936
East Collector Transportation Impact Fee Func	2,630	154,929	2,528,124	172,948	-	2,431,517
South Central Collector Transportation Impact	4,688,967	8,103,508	390,587	1,707,489	-	109,571
Stormwater Fund	9,524,087	6,399,202	7,538,321	4,863,276	3,433,124	4,115,866
Natural Lands/Trails Bond Fund	1,976,992	464,663	14,421,895	11,948,559	-	4,267,026
Total Funding	64,984,002	96,645,497	220,083,411	162,863,566	92,725,750	177,975,170

Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	89.00	56.00	26.00	26.00	26.00	21.00
Permanent - Part-Time	0.50	-	0.00	0.00	-	-
Total Permanent FTE	89.50	56.00	26.00	26.00	26.00	21.00
Total FTE	89.50	56.00	26.00	26.00	26.00	21.00



**Public Works Department
Traffic Engineering Division**

Divisional Message

The Traffic Engineering Division performs all essential engineering and operations functions related to traffic safety and efficiency elements as provided by Florida Law, the Board of County Commissioners, and in accordance with all Federal, State, and local standards. This includes the planning, design, construction and maintenance of several transportation systems. The major systems include signals, fiber, signing, striping and Advanced Traffic Management System. The overall system includes 362 traffic signals, 43 warning flashers, 155 school flashers, 444 corridor miles of fiber, an estimated 86,000 signs and 31 variable message signs. The essential functions related to these systems include traffic safety and operational studies, roadway signing, traffic emergency management, signals and signal systems operations and maintenance, roadway and intersection striping program, administration of construction and professional services contracts.

The overall Division budget was reduced by approximately 20 percent for FY 08-09. These reductions should be recognized in current service level, program and FTE reductions.

Increased traffic volumes and changing travel patterns are requiring the division to implement new types of technologies and programs to preserve safety and protect the quality of life. Through the implementation of signal retiming projects, a few major corridors will be reviewed and retimed each year to maximize capacity at intersections and corridors.

The Advanced Traffic Management System is currently used to display real-time delay information for Interstate 4 within the interchange areas and other major corridors. Variable message signs are also used to display construction and incident information, as well as inform motorists of Amber Alerts and emergency evacuation procedures. A full-time operator monitors the County's signal system in an effort to remotely troubleshoot signal malfunctions. The ultimate build-out of the Advanced Traffic Management System will allow real-time information sharing with other jurisdictions and the public, including congestion level information, crash locations, and corridor travel times, as well as provide pre-trip and en-route information to motorists enabling them to make informed decisions to avoid traffic problem areas.

Key objectives include:

- Strive for customer service excellence while delivering a quality product to the citizens of Seminole County.
- Perform maintenance operations for traffic signals and signal systems under County jurisdiction.
- Perform essential operations to fabricate, install and maintain roadway signs and pavement markings.
- Conduct safety and traffic operations studies to reduce crash frequency and severity and improve mobility.
- Respond to citizen concerns regarding traffic safety and congestion problems.
- Administer an efficient emergency response program for traffic control during road closures and natural disasters.

HIGHLIGHTS:

- Personal Services decreased by 7 FTE due to Service Level Reductions
- Operating Expenditures decreased by \$214 thousand due to Service Level Reductions



**Public Works Department
Traffic Engineering Division**

Service Level Impact:

Please see the individual programs for discussion of the Service Level Reductions. Significant portions of the Divisional FY 2008/09 Budget consist of capital and other projects. A complete list of projects can be found in the Projects portion of the Adopted Budget Book.





Public Works Department Traffic Engineering Division

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	2,596,414	2,930,060	3,241,485	3,241,485	3,418,361	2,641,261
Operating Expenditures	1,916,323	1,770,907	2,021,984	2,021,984	2,012,891	1,798,855
Internal Charges / Other	-	-	118,224	125,165	122,417	239,267
Capital Outlay - Equipment	151,946	249,651	200,250	200,250	160,600	7,350
Total Operating	4,664,682	4,950,618	5,581,943	5,588,884	5,714,269	4,686,733
Capital Outlay - Improvements	1,834,135	1,855,953	2,719,824	1,981,478	2,056,000	2,570,016
Total Expenditures	6,498,817	6,806,571	8,301,767	7,570,362	7,770,269	7,256,749
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transportation Trust Fund	4,664,682	4,950,618	5,581,943	5,588,884	5,714,269	4,686,733
Infrastructure Sales Tax Fund - 2001	1,834,135	1,835,993	2,589,764	1,981,478	2,056,000	2,570,016
Public Works Grants	-	19,960	130,060	-	0	-
Total Funding	6,498,817	6,806,571	8,301,767	7,570,362	7,770,269	7,256,749
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Administration and Other - Traffic Engineering	4,664,682	4,950,618	680,366	656,915	712,203	761,341
Automated Traffic Control Systems	1,834,135	1,835,993	4,891,341	4,555,185	4,024,739	3,941,107
Signal Retiming	-	-	135,839	135,839	127,101	-
Signs and Traffic Safety	-	19,960	1,924,119	1,551,775	2,232,253	1,545,934
Roadway Striping	-	-	670,102	670,648	673,973	490,320
Fiber Construction and Maintenance	-	-	-	-	-	518,047
Total Expenditures	6,498,817	6,806,571	8,301,767	7,570,362	7,770,269	7,256,749
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	39.00	40.00	41.00	41.00	41.00	34.00
Total Permanent FTE	39.00	40.00	41.00	41.00	41.00	34.00
Interns	1.00	-	0.00	0.00	-	-
Total Non-Permanent FTE	1.00	-	-	-	-	-
Total FTE	40.00	40.00	41.00	41.00	41.00	34.00



Public Works Department
Traffic Engineering Division
Administration and Other - Traffic Engineering Program

Program Message

Traffic Engineering's Administration Program has the main responsibility of supporting the daily operations of the Division. This includes providing overall management and direction of all programs within the Division. Other responsibilities include setting goals, providing the vision for future direction and projects, management of all budget aspects, and personnel functions.

HIGHLIGHTS:

- This program includes both the Administration of the Traffic Engineering Division as well as other, unsegregated support programs within the Traffic Engineering Division
- Operating Expenditures decreased by \$ 4 thousand due to operational efficiencies.



**Public Works Department
Traffic Engineering Division**

Administration and Other - Traffic Engineering Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	2,596,414	2,930,060	524,361	524,361	552,005	531,902
Operating Expenditures	1,916,323	1,770,907	37,781	37,781	37,781	33,895
Internal Charges / Other	-	-	118,224	94,773	122,417	195,544
Capital Outlay - Equipment	151,946	249,651	-	-	-	-
Total Operating	4,664,682	4,950,618	680,366	656,915	712,203	761,341
Total Expenditures	4,664,682	4,950,618	680,366	656,915	712,203	761,341
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transportation Trust Fund	4,664,682	4,950,618	680,366	656,915	712,203	761,341
Total Funding	4,664,682	4,950,618	680,366	656,915	712,203	761,341
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	39.00	40.00	6.00	6.00	6.00	6.00
Total Permanent FTE	39.00	40.00	6.00	6.00	6.00	6.00
Interns	1.00	-	0.00	0.00	-	-
Total Non-Permanent FTE	1.00	-	-	-	-	-
Total FTE	40.00	40.00	6.00	6.00	6.00	6.00



Public Works Department
Traffic Engineering Division
Automated Traffic Control Systems Program

Program Message

The Automated Traffic Control Systems Section of Traffic Engineering encompasses the Signal Maintenance, Signal Construction and Advanced Traffic Management Systems (ATMS) areas. These areas are responsible for the maintenance of 362 intersection traffic signals, 155 school flashers, 43 overhead and shoulder mounted warning flashers and 31 variable message signs. On-call personnel respond 24/7/365 to signal issues and problems. The Program also operates an emergency response trailer for roadway closures due to incidents. Traffic Engineering generates nearly \$700,000 annually in revenue for signal maintenance services from Florida Department of Transportation (FDOT) District 5, Cities, Seminole County School Board, and private signal owners.

Traffic Engineering manages ATMS and signal capital projects. These projects include new intelligent transportation system (ITS) devices, such as variable message signs, as well as new signals and converting existing span wire signals to mast arm. Mast arm signals are less susceptible to damage during extreme weather events. This division is nearing the end of the mast arm signal conversion program for County owned signals. The program is planned to continue with the conversion of the remaining shared County/City and County/FDOT signals to mast arm structures.

Due to workforce reductions, the Automated Traffic Control Systems Program lost the dedicated Project Manager for these capital projects. Duties for this position, including project management, signal design and signal contractor oversight, will be absorbed by other staff within the Program. The reductions will reduce the staff's ability to perform other Program functions as efficiently and effectively.

HIGHLIGHTS

•As part of the reorganization of the Traffic Engineering Division into additional segregated Programs, the tentatively approved budget for the Automated Traffic Control Systems Program has been split into the following additional separate program:

- Fiber Construction and Maintenance Program - 4 FTE

As such, historical comparisons may be difficult to make between the Tentatively Approved Budget and the Worksession Budget proposal.

•Personal Services decreased by 2 FTE due to Service Level Reductions in addition to the changes due to the segregation of separate programs described above.

Service Level Impacts

- Delay in project schedules and a reduction in the number of projects constructed within a year.
- Delay in technical assistance to departments and outside agencies
- Eliminate certain technical support to other Departments

Significant portions of the FY 2008/09 Budget consist of capital and other projects. A complete list of projects can be found in the Projects portion of the Adopted Budget Book.



**Public Works Department
Traffic Engineering Division**

Automated Traffic Control Systems Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	1,405,301	1,405,301	1,481,863	890,313
Operating Expenditures	-	-	1,018,276	1,018,276	1,012,276	868,126
Internal Charges / Other	-	-	-	13,130	-	21,302
Capital Outlay - Equipment	-	-	188,000	177,000	160,600	7,350
Total Operating	-	-	2,611,577	2,613,707	2,654,739	1,787,091
Capital Outlay - Improvements	1,834,135	1,835,993	2,279,764	1,941,478	1,370,000	2,154,016
Total Expenditures	1,834,135	1,835,993	4,891,341	4,555,185	4,024,739	3,941,107
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transportation Trust Fund	-	-	2,611,577	2,613,707	2,654,739	1,787,091
Infrastructure Sales Tax Fund - 2001	1,834,135	1,835,993	2,279,764	1,941,478	1,370,000	2,154,016
Total Funding	1,834,135	1,835,993	4,891,341	4,555,185	4,024,739	3,941,107
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	17.00	17.00	17.00	11.00
Total Permanent FTE	-	-	17.00	17.00	17.00	11.00
Total FTE	-	-	17.00	17.00	17.00	11.00



Public Works Department
Traffic Engineering Division
Signal Retiming Program

Program Message

Seminole County budgeted a signal retiming program last Fiscal Year (2007/2008) as a new initiative.

This initiative was placed on hold and then eliminated with the spring 2008 work force reductions.

In lieu of a dedicated position and work program, Seminole County will assist with implementation efforts on those roadways identified by Metroplan and Florida Department of Transportation. This implementation assistance will be accomplished through in-house staff under the Automated Traffic Control Systems program, with some consulting assistance.



Public Works Department
Traffic Engineering Division
Signal Retiming Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	120,496	120,496	127,101	-
Operating Expenditures	-	-	3,093	3,093	-	-
Capital Outlay - Equipment	-	-	12,250	12,250	-	-
Total Operating	-	-	135,839	135,839	127,101	-
Total Expenditures	-	-	135,839	135,839	127,101	-
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transportation Trust Fund	-	-	135,839	135,839	127,101	-
Total Funding	-	-	135,839	135,839	127,101	-
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	1.00	1.00	1.00	-
Total Permanent FTE	-	-	1.00	1.00	1.00	-
Total FTE	-	-	1.00	1.00	1.00	-



Public Works Department
Traffic Engineering Division
Signs and Traffic Safety Program

Program Message

The Signs and Traffic Safety Program consists of three major components: Signs Fabrication, Traffic Studies, and Community Traffic Safety Program. Each section is an integral part in the safe and efficient movement of people, goods, and services within Seminole County.

The Seminole County Sign Fabrication Shop responsibilities include, but are not limited to fabrication, maintenance and installation of traffic related signing along all County maintained roadways and facilities. The daily operation of this section involves sign reviews and maintenance, annual reviews of Shelter signs, School Zones, Traffic Enforcement Agreements, Decorative Sign Agreements, and advance Trail signing. Sign Shop staff will continue to prioritize projects to maintain and upgrade signing countywide while working diligently to keep up with changing sign standards in the Manual on Uniform Traffic Control Devices and Florida Design Standards.

The Traffic Studies Section is responsible for conducting traffic studies and investigations to improve safety and traffic circulation for pedestrians and the motoring public. Various types of traffic data are collected and analyzed in the performance of these studies and are available to the public, surrounding municipalities, state agencies, and businesses. Although the Studies Section has an extensive data collection program and review process, the challenge of increasing volumes of vehicles and pedestrians requires implementation of new strategies to become more proactive in identifying transportation deficiencies. These strategies include identifying high crash areas and completing a thorough review of all the contributing factors to identify innovative ways to improve traffic safety. Traffic engineering will continue to work closely with local municipalities and State agencies for funding opportunities and joint participation projects.

The Seminole County Community Traffic Safety Program, which includes, but is not limited to the functions of the Community Traffic Safety Team, will continue ongoing efforts to limit the number and severity of traffic crashes in Seminole County through existing programs.

Due to workforce reductions, the Signs and Traffic Safety Program lost the dedicated Project Manager for these types of capital projects. Duties for this position, including project management, design and contractor oversight must be absorbed by other staff within the Traffic and Engineering Divisions.

HIGHLIGHTS

- Personal Services decreased by 4 FTE due to Service Reductions
- Operating Expenditures decreased by \$ 58 thousand due to Service Reductions

Service Level Reductions

- Delay in project schedules and the reduction in the number of projects constructed within a year.
- Eliminate certain technical support to other Departments.
- Delay in technical assistance to departments and outside agencies.

Portions of the FY 2008/09 Budget consist of capital and other projects. A complete list of projects can be found in the Projects portion of the Adopted Budget Book.



Public Works Department
Traffic Engineering Division
Signs and Traffic Safety Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	1,121,725	1,121,725	1,183,919	803,959
Operating Expenditures	-	-	362,334	362,334	362,334	304,334
Internal Charges / Other	-	-	-	16,716	-	21,641
Capital Outlay - Equipment	-	-	-	11,000	-	-
Total Operating	-	-	1,484,059	1,511,775	1,546,253	1,129,934
Capital Outlay - Improvements	-	19,960	440,060	40,000	686,000	416,000
Total Expenditures	-	19,960	1,924,119	1,551,775	2,232,253	1,545,934
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transportation Trust Fund	-	-	1,484,059	1,511,775	1,546,253	1,129,934
Infrastructure Sales Tax Fund - 2001	-	-	310,000	40,000	686,000	416,000
Public Works Grants	-	19,960	130,060	-	-	-
Total Funding	-	19,960	1,924,119	1,551,775	2,232,253	1,545,934
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	16.00	16.00	16.00	12.00
Total Permanent FTE	-	-	16.00	16.00	16.00	12.00
Total FTE	-	-	16.00	16.00	16.00	12.00



Public Works Department
Traffic Engineering Division
Roadway Striping Program

Program Message

The Seminole County Roadway Striping Program is responsible for the maintenance and management of striping and installation for over 859 roadway centerline miles of roadway. This program includes the review of all plans for existing and future roadway modifications and enhancements as well as current projects in Seminole County.

An annual review of each roadway and intersection is conducted to document the conditions of the current striping. Work orders are issued accordingly to correct deficiencies. All striping projects are mapped and documented for reference in order to schedule future striping project and for annual budget preparations.

The Striping Program will continue to research products which will improve and enhance striping longevity reflectivity and safety. A goal of the Program is to maintain Seminole County roadways in accordance with all current standards as required by the Manual of Uniform Traffic Control Devices and the Florida Design Standards.

HIGHLIGHTS

- Operating Expenditures decreased by \$180,000 or 30 % due to service level reductions. Continued research to assess effectiveness enhance striping longevity, and identify grant opportunities will be imperative to the future success of the program.

Service Level Impacts

- Approximately 20 less miles of roadway will be restriped each year. Motorists will begin to experience degradation in the reflectivity of pavement markings within 2 - 4 years.



Public Works Department
Traffic Engineering Division
Roadway Striping Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	69,602	69,602	73,473	69,040
Operating Expenditures	-	-	600,500	600,500	600,500	420,500
Internal Charges / Other	-	-	-	546	-	780
Total Operating	-	-	670,102	670,648	673,973	490,320
Total Expenditures	-	-	670,102	670,648	673,973	490,320
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transportation Trust Fund	-	-	670,102	670,648	673,973	490,320
Total Funding	-	-	670,102	670,648	673,973	490,320
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	1.00	1.00	1.00	1.00
Total Permanent FTE	-	-	1.00	1.00	1.00	1.00
Total FTE	-	-	1.00	1.00	1.00	1.00



Public Works Department
Traffic Engineering Division
Fiber Construction and Maintenance Program

Program Message

The Fiber Repair and Maintenance Section of Traffic Engineering is responsible for the maintenance of an estimated 444 corridor miles of fiber optic cable, which provides the backbone for the County's Fiber Wide Area Network (FWAN). In addition to providing communications with traffic signals and intelligent transportation system (ITS) devices, the FWAN provides data and phone connections to hundreds of County buildings, as well as connections to state offices, Cities, schools and Seminole Community College (SCC). Personnel are on-call to respond 24/7/365 to fiber issues. Traffic Engineering generates nearly \$250,000 annually in revenue for fiber maintenance services from Cities, the School Board and Seminole Community College.

Traffic Engineering manages fiber capital projects each year. Fiber capital projects include both new and upgraded fiber optic cables to expand our fiber optic network, achieving communication with existing traffic signals and other devices, as well as increase vehicle speed and capacity of the existing roadway network and intersections.

Due to reductions in force, the Fiber Repair and Maintenance Program lost the dedicated utility locator. By state law, the County is required to locate all County owned underground utilities (fiber, signal loops, conduit runs, etc.) within 48 hours. This critical function will need to be absorbed by other staff within this Program. This will impact this Program's ability to perform functions as efficiently and effectively as before and may limit future expansion of the FWAN.

HIGHLIGHTS

- The Fiber Construction and Maintenance Program is a newly segregated program, resulting from a separation of the District Automated Traffic Control Systems budget into discrete programs.



**Public Works Department
Traffic Engineering Division**

Fiber Construction and Maintenance Program

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Personal Services	-	-	-	-	-	346,047
Operating Expenditures	-	-	-	-	-	172,000
Total Operating	-	-	-	-	-	518,047
Total Expenditures	-	-	-	-	-	518,047
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transportation Trust Fund	-	-	-	-	-	518,047
Total Funding	-	-	-	-	-	518,047
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Permanent - Full-Time	-	-	0.00	0.00	-	4.00
Total Permanent FTE	-	-	-	-	-	4.00
Total FTE	-	-	-	-	-	4.00





Central Accounts Department

Intragovernmental Transfer Division

Interfund Transfers Division



Central Accounts Department

Departmental Message

CENTRAL ACCOUNTS:

General Fund represents a collection of centralized accounts for expenses which are of a county-wide nature and do not relate to any one operating department. Accounts include Reserves and Inter-fund Transfers. Central Charges are presented as a program on the Fiscal Services Department pages.

HIGHLIGHTS:

- Transfers decreased as a result of Intra-governmental Transfers for the Constitutional Officers being reflected as a Constitutional Officers budget section of the work session document. See county-wide transfer summary in the budget summary section of the work session document for Inter-fund transfer detail.
- Other Uses - See county-wide reserves sheet in the County-wide Fund Summary section for detail.



Central Accounts Department

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transfers	29,827,472	53,596,896	29,931,776	30,993,450	30,881,007	23,485,210
Other Uses	-	-	170,647,301	429,179,632	157,125,342	211,157,086
Total Operating	29,827,472	53,596,896	200,579,077	460,173,082	188,006,349	234,642,296
Total Expenditures	29,827,472	53,596,896	200,579,077	460,173,082	188,006,349	234,642,296
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	28,053,541	39,155,739	53,577,708	69,373,020	39,461,999	59,749,982
Natural Land Endowment Fund	-	-	505,506	844,215	272,538	724,000
Boating Improvement Fund	-	-	496,004	560,592	602,004	566,929
Facilities Maintenance Fund	-	-	-	804,901	-	-
Transportation Trust Fund	1,146,313	1,223,163	6,772,237	7,771,400	3,465,258	5,015,922
Building Program Fund	-	-	1,740,263	1,633,336	265,608	1,834,735
Tourist Development Fund	-	-	3,547,326	3,622,705	3,544,756	3,413,290
Fire Protection Fund	165,062	-	12,694,633	27,307,208	11,091,387	20,097,808
Court Support Technology Fee Fund	-	-	145,578	1,308,164	63,823	668,164
Infrastructure Sales Tax Fund - 1991	-	-	85,209,843	119,433,723	77,781,659	86,578,813
Infrastructure Sales Tax Fund - 2001	-	-	8,293,725	65,111,656	757,725	12,281,166
Alcohol/Drug Abuse Fund	-	-	-	9,063	-	-
Teen Court Fund	-	-	-	64,248	-	-
Emergency 911 Fund	-	-	82,283	890,811	79,266	1,650,999
Arterial Transportation Impact Fee Fund	-	-	-55,223,052	-54,156,820	-50,883,052	-51,874,373
North Collector Transportation Impact Fee Fund	-	-	3,098,195	3,990,868	304,897	552,598
West Collector Transportation Impact Fee Fund	-	-	-8,193,358	-1,944,019	-7,843,358	-7,903,936
East Collector Transportation Impact Fee Fund	-	-	1,094,663	3,738,481	1,451,007	1,660,922
South Central Collector Transportation Impact Fee Fund	-	-	-14,245,057	-13,713,754	-13,920,057	-13,723,325
Fire/Rescue-Impact Fee	-	-	398,227	2,828,839	87,287	61,333
Library-Impact Fee	-	-	149,112	59,566	-6,632	-
Stormwater Fund	-	-	683,021	4,224,767	683,021	916,076
Economic Development	-	-	220,816	1,352,050	107,871	1,331,386
17/92 Redevelopment Fund	-	-	4,383,098	5,866,186	6,803,762	8,096,951
MSBU Solid Waste	-	-	3,743,548	4,199,444	3,113,548	4,211,000
MSBU Program	336,587	-	-	-	-	-
MSBU Chula Vista - ROAD	25,854	-	-	-	-	-
MSBU Dixon Road -ROAD	68,913	-	-	-	-	-
MSBU Genova Drive - WTR	26,793	-	-	-	-	-
Sales Tax Revenue Bonds	-	-	-	188,151	-	-
Natural Lands/Trails Bond Fund	-	-	690,932	8,649,402	538,588	3,673,027
Water And Sewer Operating Fund	-	11,444,664	8,606,508	13,093,968	10,953,980	10,252,298
Water and Sewer Bonds, Series 1992	-	1,773,330	10,302,295	8,684,177	10,887,295	-
Water Connection Fees	-	-	2,700,589	8,079,640	3,628,589	2,423,888
Sewer Connection Fees	-	-	10,009,792	19,300,329	13,169,792	12,010,305
Water and Sewer Bonds, Series 1999	-	-	1,496,604	1,434,228	1,496,604	-
Water and Sewer Bonds, Series 2006	-	-	23,865,310	99,342,309	24,175,310	15,000,347
Water and Sewer Bonds, Series 2009	-	-	-	-	16,067,979	-
Water & Sewer Bond Reserve	-	-	-	-	-	14,721,180
Solid Waste Fund	-	-	20,850,463	26,137,910	18,182,118	17,782,418
Waste Tire Grant	4,409	-	-	-	-	-
Landfill Management Escrow	-	-	6,409,681	12,582,905	6,569,681	13,355,224
Self Insurance Fund	-	-	6,472,584	7,499,413	5,052,096	9,513,169
Total Funding	29,827,472	53,596,896	200,579,077	460,173,082	188,006,349	234,642,296



**Central Accounts Department
Intragovernmental Transfer Division**

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transfers	-	13,217,994	-	-	-	-
Total Operating	-	13,217,994	-	-	-	-
Total Expenditures	-	13,217,994	-	-	-	-
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Water And Sewer Operating Fund	-	11,444,664	-	-	0	-
Water and Sewer Bonds, Series 1992	-	1,773,330	-	-	0	-
Total Funding	-	13,217,994	-	-	-	-
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Intragovernmental Transfer	-	13,217,994	-	-	-	-
Total Expenditures	-	13,217,994	-	-	-	-
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



**Central Accounts Department
Interfund Transfers Division**

Expenditures	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Transfers	29,827,472	40,378,902	29,931,776	30,993,450	30,881,007	23,485,210
Total Operating	29,827,472	40,378,902	29,931,776	30,993,450	30,881,007	23,485,210
Total Expenditures	29,827,472	40,378,902	29,931,776	30,993,450	30,881,007	23,485,210
Source of Funding	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
General Fund	28,053,541	39,155,739	28,678,477	29,678,477	29,630,983	22,235,186
Transportation Trust Fund	1,146,313	1,223,163	1,253,299	1,253,299	1,250,024	1,250,024
Fire Protection Fund	165,062	-	-	61,674	0	-
MSBU Program	336,587	-	-	-	0	-
MSBU Chula Vista - ROAD	25,854	-	-	-	0	-
MSBU Dixon Road -ROAD	68,913	-	-	-	0	-
MSBU Genova Drive - WTR	26,793	-	-	-	0	-
Waste Tire Grant	4,409	-	-	-	0	-
Total Funding	29,827,472	40,378,902	29,931,776	30,993,450	30,881,007	23,485,210
Expenditures by Division Program	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
Interfund Transfers	29,827,472	40,378,902	29,931,776	30,993,450	30,881,007	23,485,210
Total Expenditures	29,827,472	40,378,902	29,931,776	30,993,450	30,881,007	23,485,210
Staffing Summary	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Amended	FY 2008/09 Tentative	FY 2008/09 Adopted
No Requested FTE						



**Seminole County Government
FY 2008/09 Adopted Budget**



Constitutional Officers

Expenditures by Officer	FY 2006/07	FY 2007/08	FY 2008/09	Variance	% Change	FY 2008/09	Variance	% Change
	Adopted	Adopted	Tentative			Adopted		
		(Note A)	(Note A)			(Note B)		
Sheriff	95,508,039	97,184,598	102,357,708	5,173,110	5.32%	98,361,842	-3,995,866	-3.90%
Clerk of Court	1,749,684	1,854,088	1,942,788	88,700	4.78%	1,936,719	-6,069	-0.31%
Property Appraiser	4,429,882	4,596,078	4,823,582	227,504	4.95%	4,639,872	-183,710	-3.81%
Tax Collector (Note C)	7,462,070	7,241,921	7,604,017	362,096	5.00%	8,051,957	447,940	5.89%
Supervisor of Elections	2,005,472	2,940,172	2,399,188	-540,984	-18.40%	2,364,237	-34,951	-1.46%
Total Expenditures *	111,155,147	113,816,857	119,127,283	5,310,426	4.67%	115,354,627	-3,772,656	-3.17%

Source of Funding	FY 2006/07	FY 2007/08	FY 2008/09	Variance	% Change	FY 2008/09	Variance	% Change
	Adopted	Adopted	Tentative			Adopted		
		(Note A)	(Note A)			(Note B)		
General Fund *	110,169,559	112,869,271	118,153,787	5,284,516	4.68%	114,419,856	-3,733,931	-3.16%
Police Education Fund	330,388	253,188	244,528	-8,660	-3.42%	244,528	0	0.00%
Transportation Trust Fund	24,363	26,554	27,832	1,278	4.81%	25,657	-2,175	-7.81%
Fire Protection Fund	630,837	667,844	701,136	33,292	4.98%	664,586	-36,550	-5.21%
Total Funding	111,155,147	113,816,857	119,127,283	5,310,426	4.67%	115,354,627	-3,772,656	-3.17%

*Includes Reserves reported under Fiscal Services Department

Staffing Summary (FTE)	FY 2006/07	FY 2007/08	Variance	FY 2008/09	Variance
Sheriff	1,115.75	1,116.75	1.00	1,106.75	-10.00
Clerk of Court-Finance	24.00	24.00	0.00	24.00	0.00
Property Appraiser	53.00	53.00	0.00	53.00	0.00
Tax Collector	73.50	80.50	7.00	80.50	0.00
Supervisor of Elections	16.00	16.00	0.00	16.00	0.00
Total Permanent FTE	1,282.25	1,290.25	8.00	1,280.25	-10.00

Note A: Includes Reserve of \$1,160,000 for Sheriff and \$30,000 for Supervisor of Elections (also shown in Central Accounts Department).
FY 2007/08 includes Carryforwards of \$215,088 for Supervisor of Election and \$425,818 for Sheriff.

Note B: Includes Reserve of \$160,000 in General Fund for Sheriff (also shown in Central Accounts Department)
FY 2008/09 includes Carryforwards of \$594,792 for Sheriff.

Note C: Includes commission on ad valorem taxes collected for the School District. While County ad valorem are going down, School's are going up.

**Seminole County Government
FY 2008/09 Adopted Budget**



Constitutional Officers

Expenditures by Officer	FY 2006/07 Adopted	FY 2007/08 Adopted	FY 2008/09 Tentative	Variance	%	FY 2008/09 Adopted	Variance	%
Sheriff								
Judicial Security	4,317,354	4,797,821	5,071,096	273,275	5.70%	4,565,033	-506,063	-9.98%
Law Enforcement:								
Sheriff	64,355,071	61,389,702	64,886,349	3,496,647	5.70%	62,417,959	-2,468,390	-3.80%
BCC Charges	382,665	88,000	88,000	0	0.00%	79,353	-8,647	-9.83%
Jail Operation/Maint:								
Sheriff Corrections	22,727,561	27,420,887	28,982,734	1,561,847	5.70%	29,123,414	140,680	0.49%
Facility Maintenance	2,235,000	2,075,000	1,925,000	-150,000	-7.23%	1,771,555	-153,445	-7.97%
Police Education	330,388	253,188	244,528	-8,660	-3.42%	244,528	0	0.00%
Reserves *	1,160,000	1,160,000	1,160,000	0	0.00%	160,000	-1,000,000	-86.21%
Total Sheriff	<u>95,508,039</u>	<u>97,184,598</u>	<u>102,357,708</u>	<u>5,173,110</u>	5.32%	<u>98,361,842</u>	<u>-3,995,866</u>	-3.90%
Clerk of Court								
Operations	1,749,684	1,824,088	1,912,788	88,700	4.86%	1,912,788	0	0.00%
BCC Charges	0	30,000	30,000	0		23,931	-6,069	
Total Clerk of Court	<u>1,749,684</u>	<u>1,854,088</u>	<u>1,942,788</u>	<u>88,700</u>		<u>1,936,719</u>	<u>-6,069</u>	
Property Appraiser								
Operations	4,342,400	4,560,078	4,787,582	227,504	4.99%	4,602,711	-184,871	-3.86%
BCC Charges	87,482	36,000	36,000	0		37,161	1,161	
Total Property Appraiser	<u>4,429,882</u>	<u>4,596,078</u>	<u>4,823,582</u>	<u>227,504</u>		<u>4,639,872</u>	<u>-183,710</u>	
Tax Collector								
Operations	7,430,400	7,241,921	7,604,017	362,096	5.00%	8,051,884	447,867	5.89%
BCC Charges	31,670	0	0	0		73	73	
Total Tax Collector	<u>7,462,070</u>	<u>7,241,921</u>	<u>7,604,017</u>	<u>362,096</u>		<u>8,051,957</u>	<u>447,940</u>	
Supervisor of Elections								
Operations	1,975,472	2,872,172	2,331,188	-540,984	-18.84%	2,286,079	-45,109	-1.94%
Reserves	30,000	30,000	30,000	0		0	-30,000	
BCC Charges	0	38,000	38,000	0		78,158	40,158	
Total Supervisor of Elections	<u>2,005,472</u>	<u>2,940,172</u>	<u>2,399,188</u>	<u>-540,984</u>		<u>2,364,237</u>	<u>-34,951</u>	
Total Expenditures *	<u>111,155,147</u>	<u>113,816,857</u>	<u>119,127,283</u>	<u>5,310,426</u>	4.67%	<u>115,354,627</u>	<u>-3,772,656</u>	-3.17%

*Includes Reserves reported under Fiscal Services Department



**Seminole County Government
FY 2008/09 Adopted Budget
SHERIFF**

Account Descriptions	FY 2006/07 Adopted	FY 2007/08 Adopted	FY 2008/09 Tentative	Variance	%	FY 2008/09 Adopted	Variance	%
LAW ENFORCEMENT PROGRAM (021000)								
<u>BCC Services</u>								
530490 Other Charges/Obligations	382,665	50,000	50,000	0	0.00%	35,000	-15,000	-30.00%
540101 Chargebacks	0	38,000	38,000	0	0.00%	44,353	6,353	16.72%
Total BCC Services	382,665	88,000	88,000	0	0.00%	79,353	-8,647	-9.83%
<u>Transfers</u>								
590963.220 Transfer-Personal Svc	50,190,945	48,533,614	51,445,631	2,912,017	6.00%	49,836,805	-1,608,826	-3.13%
590963.221 Transfer-Operating Exp	10,098,620	10,787,979	11,327,378	539,399	5.00%	10,766,463	-560,915	-4.95%
590963.222 Transfer-Capital Equipme	4,052,819	2,068,109	2,071,109	3,000	0.15%	1,814,691	-256,418	-12.38%
Total Transfers	64,342,384	61,389,702	64,844,118	3,454,416	5.63%	62,417,959	-2,426,159	-3.74%
Total Law Enforcement Program	64,725,049	61,477,702	64,932,118	3,454,416	5.62%	62,497,312	-2,434,806	-3.75%
JAIL/CORRECTIONS PROGRAM (021001)								
<u>Operating Expenses</u>								
530430 Utilities	775,000	800,000	840,000	40,000	5.00%	840,000	0	0.00%
530460 Repairs & Maintenance	905,000	1,120,000	1,085,000	-35,000	-3.13%	931,555	-153,445	-14.14%
Total Operating Expenses	1,680,000	1,920,000	1,925,000	5,000	0.26%	1,771,555	-153,445	-7.97%
<u>Capital Outlay</u>								
560650 Construction in Progress	555,000	155,000	0	-155,000	-100.00%	0	0	#DIV/0!
Total Capital Outlay	555,000	155,000	0	-155,000		0	0	
<u>Transfers</u>								
590963.220 Transfer-Personal Svc	18,186,491	22,467,516	23,815,567	1,348,051	6.00%	24,353,899	538,332	2.26%
590963.221 Transfer-Operating Exp	4,470,037	4,864,951	5,108,199	243,248	5.00%	4,711,095	-397,104	-7.77%
590963.222 Transfer-Capital	83,720	88,420	88,420	0	0.00%	58,420	-30,000	-33.93%
Total Transfers	22,740,248	27,420,887	29,012,186	1,591,299	5.80%	29,123,414	111,228	0.38%
Total Jail/Corrections Program	24,975,248	29,495,887	30,937,186	1,441,299	4.89%	30,894,969	-42,217	
POLICE EDUCATION PROGRAM (021002)								
<u>Operating Expenses</u>								
530540 Books, Dues & Publications	330,388	253,188	244,528	-8,660	-3.42%	244,528	0	0.00%
Total Police Education Program	330,388	253,188	244,528	-8,660	-3.42%	244,528	0	0.00%
JUDICIAL SECURITY PROGRAM (021003)								
<u>Transfers</u>								
590963.220 Transfer-Personal Svc	4,090,509	4,616,496	4,893,486	276,990	6.00%	4,415,792	-477,694	-9.76%
590963.221 Transfer-Operating Exp	214,845	181,325	190,391	9,066	5.00%	149,241	-41,150	-21.61%
590963.222 Transfer-Capital Equipme	12,000	0	0	0	#DIV/0!	0	0	#DIV/0!
Total Judicial Security Program	4,317,354	4,797,821	5,083,877	286,056	5.96%	4,565,033	-518,844	-10.21%
RESERVES *								
599998 Reserve	1,160,000	1,160,000	1,160,000	0	0.00%	160,000	-1,000,000	-86.21%
Total Sheriff's Budget *	95,508,039	97,184,598	102,357,708	5,173,110	5.32%	98,361,842	-3,995,866	-3.90%



SEMINOLE COUNTY GOVERNMENT

GLOSSARY



ACCRUAL – A revenue or expense which gets recognized in the accounting period where it is earned or incurred, even if it gets received or paid in a subsequent period.

ACCRUAL ACCOUNTING – A system that recognizes revenues and expenses as they occur, regardless of when the final payment is made. This system is used by businesses and by certain government funds that operate like businesses.

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

ADJUSTED FINAL MILLAGE – Under Florida law, the actual tax rate levied by a local government when tax bills are issued. The rate is adjusted for corrected errors in property assessments for tax purposes and for changes in assessments made by property appraisal adjustment boards in each county. Usually, such changes are very slight and the adjusted millage sometimes does not change from the levy set by the taxing authority.

ADOPTED BUDGET – The financial plan of revenues and expenditures for a fiscal year as approved by the Board of County Commissioners.

AGGREGATE MILLAGE RATE – The sum of all property tax levies imposed by the governing body of a County excluding debt service and other voted millages, divided by the total taxable value.

AMENDMENT – A change to an adopted budget, which may increase or decrease a fund total. The Board of County Commissioners must approve the change.

APPROPRIATION – A specific amount of funds authorized by the Board of County Commissioners to which financial obligations and expenditures may be made.

APPROVED BUDGET – Board of County Commissioners Budget, to be legally adopted in the following fiscal year in accordance with state statutes.

ASSESSED VALUE – A value established by the County Property Appraiser for all real or personal property for use as a basis for levying property taxes.

BEGINNING FUND BALANCE – Estimated funds remaining from the previous fiscal year. These remaining funds are both unexpended appropriations and the previous year’s Reserves.

BOARD OF COUNTY COMMISSIONERS – The governing body of Seminole County is composed of five persons elected from single member districts and one Chairman.

BOND – A written promise to pay a sum of money on a specific date at a specific interest rate as detailed in a bond ordinance.

BUDGET – A financial plan for a specified period of time (fiscal year) that matches anticipated revenues with proposed expenditures.

BUDGET ADJUSTMENT – A revision to the adopted budget occurring during the affected fiscal year as approved by the Board of County Commissioners via an amendment or a transfer.

BUDGET CALENDAR – The schedule of key dates involved in the process of adopting and executing an adopted budget.

SEMINOLE COUNTY GOVERNMENT

GLOSSARY



BUDGET MESSAGE – A brief written statement presented by the County Manager to explain principal budget issues.

CAPITAL EQUIPMENT – Tangible equipment with a cost of \$5,000 or more.

CAPITAL IMPROVEMENTS – Physical assets constructed or purchased, that have minimum cost of twenty-five thousand dollars (\$25,000). These may include buildings, recreational facilities, road and drainage structures, water and wastewater structures, and equipment.

CAPITAL OUTLAY – Appropriation for the acquisition or construction of physical assets.

CAPITAL PROJECT – Detailed information for a capital improvement to include the time frame for completion, the location, description, the estimated total expenditure, and the proposed method of financing.

CERTIFICATES FOR PARTICIPATION (COPs) – Certificates issued by the Trustee pursuant to a Trust Agreement, the proceeds from the sale of which shall be used to finance the acquisition, construction, and installation of a project.

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

CONTINGENCY – A budgetary reserve to provide for emergency or unanticipated expenditures during the fiscal year.

CULTURE AND RECREATION – Functional classification for expenditures to provide county residents opportunities and facilities for cultural, recreational and educational programs, including: libraries, parks and recreation, and other cultural and recreation services.

DEBT SERVICE – The expense of retiring such debts as loans and bond issues. It includes principal and interest payments, and payments for paying agents, registrars and escrow agents.

DEFICIT – The excess of expenditures over revenues during a fiscal year.

DEPARTMENT – An organizational unit of the County responsible for carrying out a major governmental function, such as Public Works.

DEPRECIATION – The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary type funds.

DEBT PER CAPITA – Total County debt divided by the County's population. The level of debt per capita is an important factor to consider when analyzing a government's ability to continue to pay its debt service costs through its current levels of tax revenue. This measure helps indicate the default risk of government bonds.

DEBT SERVICE – Functional classification of the expense of retiring such debts as loans and bond issues.

DIVISION – A basic organizational unit of the County which is functionally unique in its service delivery.



SEMINOLE COUNTY GOVERNMENT

GLOSSARY

ECONOMIC ENVIRONMENT – Functional classification for expenditures used to develop and improve the economic condition of the community and its citizens, including: business development, veteran's services, housing and urban development and other services related to economic improvements.

ENCUMBRANCE – The commitment of appropriated funds to purchase an item or service.

ENTERPRISE FUND – A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business enterprise, i.e., through user charges.

EXEMPT, EXEMPTION, NON-EXEMPT – Amounts determined by State law to be deducted from the assessed value of property for tax purposes. Tax rates are applied to the balance, which is called the non-exempt portion of the assessment. A 1980 amendment to the Florida Constitution sets the exemptions for homesteads at \$25,000. That means that a homeowner with property assessed at \$50,000, would have to pay taxes on \$25,000, of the assessment. Eligible homeowners must apply for the exemptions by March 1 each year. Other exemptions apply to agricultural land and property owned by widows, the blind, and permanently and totally disabled people who meet certain income criteria.

EXPENDITURE – Decrease in fund financial resources for the procurement of assets or the cost of goods and/or services received.

FINAL MILLAGE – The tax rate adopted in the final public budget hearing of a taxing authority.

FISCAL YEAR – The annual budget year for the county which runs from October 1 through September 30. The abbreviation used to designate this accounting period is FY.

FUNCTION – A major class or grouping of tasks directed toward a common goal, such as improvements to the public safety, improvement of the physical environment, etc. For the purposes utilized in budgetary analysis, the categories of functions have been established by the State of Florida and financial reports must be grouped according to those established functions.

FUND – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and change therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE – The excess of fund assets over liabilities. These unspent funds can be included as revenue in the following year's budget. A negative fund balance is sometimes referred to as a deficit.

GENERAL FUND – Governmental accounting fund supported by ad valorem (property) taxes, licenses and permits, service charges, and other general revenues to provide countywide operating services. This may be referred to as the Operating Fund.

GENERAL GOVERNMENT – Functional classification for services provided by the County for the benefit of the public and the governmental body as a whole, including: legislative, financial/administrative, legal, comprehensive planning, judicial, court services and other general governmental services.

GRANT – A contribution of assets (usually cash) by one governmental unit or other organization to another made for a specified purpose.

SEMINOLE COUNTY GOVERNMENT

GLOSSARY



HOMESTEAD EXEMPTION – Refer to definition for exempt, exemption, and non-exempt.

HUMAN SERVICES – Functional classification for expenditures with the purpose of promoting the general health and well-being of the community as a whole, including: health services, mental health services, welfare, Medical Examiner and other human services.

IMPACT FEES – Financial contributions (i.e., money, land, etc.) imposed by communities on developers or builders to pay for capital improvements within the community which are necessary to service/accommodate the new development.

INDIRECT COSTS – Costs associated with, but not directly attributable to, the providing of a product or service. These are usually costs incurred by other departments in the support of operating departments.

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

INTERFUND TRANSFERS – Budgeted amounts transferred from one governmental accounting fund to another for services provided or for operational purposes. These represent a "double counting" of expenditures. Therefore, these amounts are deducted from the total County operating budget to calculate the "net" budget. *Also*, a functional classification.

INTERGOVERNMENTAL REVENUE – Revenue received from another government unit for a specific purpose.

INTERNAL SERVICES – Functional classification for expenses incurred through services provided by one County agency to another, such as the Self-Insurance Fund.

LEVY – To impose taxes, special assessments, or service charges. Or, another term used for millage rate.

LINE-ITEM BUDGET – A budget that lists each account category separately along with the dollar amount budgeted for each account, such as office supplies, overtime, or rolling stock purchases.

LONG-TERM DEBT – Debt with a maturity of more than one year after the date of issuance.

MANDATE – Any responsibility, action, or procedure that is imposed by one sphere of government or another through constitutional, legislative, administrative, executive, or judicial action as a direct order, or that is required as a condition of aid.

MILL, MILLAGE – 1/1000 of one dollar; used in computing taxes by multiplying the rate times taxable value divided by 1,000.

MODIFIED ACCRUAL BASIS OF ACCOUNTING – Revenues should be recognized in the accounting period in which they become available and measurable. Expenditures should be recognized in the accounting period in which the fund liability is incurred, if measurable, except for immature interest on general long-term debt, which should be recognized when due.

MULTI-YEAR BUDGETING – A process involving forecasting revenues and expenditures for a period of two fiscal years at one time. This process gives the county the opportunity to foresee its financial status in a "future" mode.

SEMINOLE COUNTY GOVERNMENT

GLOSSARY



MUNICIPAL SERVICES TAXING UNIT – A specific taxing unit established by the Board of County Commissioners via an adopted ordinance, which derives a specific benefit for which a levy or special assessment is imposed to defray part or all of the cost of providing that benefit. This unit may be referred to as an MSTU.

OBJECT CODE – An account to which an expense or expenditure is recorded in order to accumulate and categorize the various types of payments that are made by governments. These are normally grouped into Personal Services, Operating Expenses, Capital Outlay, and Other categories for budgetary analysis and financial reporting purposes. The State of Florida Uniform Accounting System mandates certain object codes.

OBJECTIVE – A defined method to accomplish an established goal.

OPERATING EXPENSES – Also known as Operating and Maintenance costs, these are expenses or day-to-day operations which exclude capital costs, such as office supplies, maintenance of equipment, and travel.

OTHER APPROPRIATIONS – Functional classification for funds set aside to provide for unforeseen expenses, reserves and debt payment required by bond documents, and reserves for future capital projects.

OTHER EXPENDITURES – These include items of a non-expense or expenditure nature such as depreciation expense and transfers to other funds.

OTHER REVENUES – These include revenues unearned in the current fiscal year, such a fund balance or prior year reimbursements.

PERSONAL PROPERTY – Livestock, commercial equipment and furnishings, attachments to mobile homes, railroad cars, and similar possessions that are taxable under state law.

PERSONAL SERVICES – Costs related to compensating employees, including salaries and wages and fringe benefit costs.

PHYSICAL ENVIRONMENT – Functional classification for functions performed by the County to achieve a satisfactory living environment for the community as a whole, including: solid waste disposal, water & sewer conservation & resource management, flood control & other physical environment services.

PROPERTY APPRAISER – The elected county official responsible for setting property valuations for tax purposes and for preparing the annual tax roll.

PROPERTY TAX – Refer to definition for ad valorem tax.

PROPOSED MILLAGE – The tax rate certified to a property appraiser by each taxing authority within a county. The proposed millage is to be sent to the County Property Appraiser within 35 days after a county's tax roll is certified.

PUBLIC SAFETY – Functional classification for services provided by the County for the Safety and security of the public, including: law enforcement, fire control, protective inspections, emergency and disaster relief, and other public safety services.

SEMINOLE COUNTY GOVERNMENT

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REAL PROPERTY – Land and the buildings and other structures attached to it that is taxable under state law.

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

REVENUE – Funds that a government receives as income. These receipts may include tax payments, interest earnings, service charges, grants, and intergovernmental payments. *Also*, a functional classification.

REVENUE BONDS – Bonds usually sold for constructing a capital project that will produce revenue for the governmental unit issuing the bonds. The revenue is used to pay for the principal and interest of the bonds.

REVENUE ESTIMATE – A formal estimate of how much revenue will be earned from a specific revenue source for some future period, such as the next fiscal year.

ROLLED BACK/ROLL BACK RATE – That millage rate which, when multiplied times the tax roll, exclusive of new construction added to that tax roll, would yield the same amount of revenue for the taxing authority as was yielded by the millage rate levied in the previous year. In normal circumstances, as the tax roll rises by virtue of reassessment, the rolled back rate will be slightly lower than the previous year’s millage levy. This reduced rate multiplied by the value of the new construction/annexations added to the roll during the year provides the only source of additional tax revenue if the rolled back rate is levied.

SPECIAL ASSESSMENT – A compulsory levy imposed on certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

SPECIAL REVENUE FUND – A governmental accounting fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

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

TAX BASE – The total property valuations on which each taxing authority levies its tax rates.

TAX ROLL – The certification of assessed/taxable values prepared by the Property Appraiser and presented to the taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.

TAX YEAR – The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget. For example, the tax roll for the 2005 calendar year would be used to compute the ad valorem taxes levied for the FY 05-06 budget.

TENTATIVE MILLAGE – The tax rate adopted in the first public budget hearing of a taxing agency. Under state law, the agency may reduce, but not increase, the tentative millage during the final budget hearing.

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

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TRUTH IN MILLAGE LAW – Also called the TRIM bill. A 1980 law enacted by the Florida legislature, which changed the budget process for local taxing agencies; it was designed to keep the public informed about the taxing intentions of the various taxing authorities.

UNDERLYING BOND RATING - Published assessment of a particular debt issue's credit quality absent credit enhancement.

UNENCUMBERED BALANCE – The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of funds still available for future needs.

UNIFORM ACCOUNTING SYSTEM – The chart of accounts prescribed by the Office of the State Comptroller designed to standardize financial information to facilitate comparison and evaluation of reports.

USER FEES – The fees charged for direct receipt of public services.

VOTED MILLAGE – Property tax levies authorized by voters within a taxing authority. Bond issues that are backed by property taxes are a common form of voted millage in the State of Florida. Such issues are called general obligation bonds.

